

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants	33,194,731	12,248,038	40,857,698	
State Grants				
Affordable Housing Trust Funds	3,240,206	2,569,439	11,906,473	
Other	145,409			
Subtotal	36,580,346	14,817,477	52,764,171	
Miscellaneous				
Interest Earnings	111,494	162,000	162,000	
Other	673	36,554		
Subtotal	112,167	198,554	162,000	
Subtotal Revenues	36,692,513	15,016,031	52,926,171	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA financing	76,066			
BEGINNING FUND BALANCE	194,743	1,103,159	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	194,743	1,103,159	0	
TOTAL AVAILABLE RESOURCES	36,963,322	16,119,190	52,926,171	

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	BUDGET YEAR ENDING 06/30/2027	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	9,798			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	24,230,069	23,503,167	23,268,135	
MVFT-\$0.0175 (NRS 365.190)	10,319,548	10,009,962	9,909,862	
County Option Motor Vehicle Fuel \$0.0100 (NRS 365.192)	5,020,453	4,869,839	4,821,141	
Intergovernmental Revenues				
State Shared Revenues				
Other	20,697			
Subtotal	39,600,565	38,382,968	37,999,138	
Charges for Services				
Public Works				
Engineering Charges	3,111,246	2,893,749	2,920,000	
Miscellaneous				
Interest Earnings	4,208,928	941,935	941,935	
Other	868,896	206,488		
Subtotal	5,077,824	1,148,423	941,935	
Subtotal Revenues	47,789,635	42,425,140	41,861,073	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Mstr Transf Room Tax Imp)	2,279,363	1,995,922	2,063,492	
BEGINNING FUND BALANCE	76,524,730	71,682,611	53,945,307	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	76,524,730	71,682,611	53,945,307	
TOTAL AVAILABLE RESOURCES	126,593,728	116,103,673	97,869,872	

* Includes the \$0.0235 and \$0.0125 MVFT Collections.

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	15,245,366	15,881,965	19,080,972	
Employee Benefits	7,600,233	8,624,438	10,537,191	
Services & Supplies	19,997,725	22,551,963	22,880,136	
Capital Outlay	12,067,793	15,100,000	30,562,491	
Subtotal Expenditures	54,911,117	62,158,366	83,060,790	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	71,682,611	53,945,307	14,809,082	
TOTAL FUND COMMITMENTS AND FUND BALANCE	126,593,728	116,103,673	97,869,872	

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

REVENUES	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	BUDGET YEAR ENDING 06/30/2027	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	7,260,240	588,832	3,153,395	
Department of Homeland Security	3,541,753	4,688,765	17,947,952	
Department of Health & Human Services	25,735,736	27,420,175	28,545,994	
Department of Treasury	5,987,522			
Other	9,244,271	15,226,286	13,709,390	
State Grants				
Department of Business & Industry	6,330,581	15,408,975	13,425,744	
Department of Health & Human Services	2,898,934	5,009,549	4,720,343	
Other	3,134,398	594,387	154,000	
Other Local Government Grants				
Other		697,942	460,942	
Subtotal	64,133,435	69,634,911	82,117,760	
Charges for Services				
Miscellaneous				
Interest Earnings	2,721,497	1,296,629	1,296,629	
Contributions & Donations from Private Sources	2,209,141	350,000	350,000	
Other	684,114			
Subtotal	5,614,752	1,646,629	1,646,629	
Subtotal Revenues	69,748,187	71,281,540	83,764,389	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	25,350,651	25,407,883	21,508,528	
Lease and SBITA financing	13,058,555			
BEGINNING FUND BALANCE	48,865,260	57,306,762	95,270,215	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	48,865,260	57,306,762	95,270,215	
TOTAL AVAILABLE RESOURCES	157,022,653	153,996,185	200,543,132	

* NOTE: In FY 2027, \$18,665,234 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	10,756,695	11,858,704	12,454,192	
Property Tax - Net Proceeds of Minerals	889	844	672	
Subtotal	10,757,584	11,859,548	12,454,864	
Miscellaneous				
Interest Earnings	842,289	273,004	273,004	
Subtotal Revenues	11,599,873	12,132,552	12,727,868	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,490,423	10,264,449	7,397,727	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,490,423	10,264,449	7,397,727	
TOTAL AVAILABLE RESOURCES	24,090,296	22,397,001	20,125,595	
EXPENDITURES				
Community Support				
Cooperative Extension				
Services & Supplies*	13,825,847	14,999,274	20,125,595	
Subtotal Expenditures	13,825,847	14,999,274	20,125,595	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,264,449	7,397,727	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	24,090,296	22,397,001	20,125,595	

* NOTE: Designated for subsequent years' operations and specific projects.

Clark County
(Local Government)

SCHEDULE B

Fund 2040
Cooperative Extension

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	36,762		100,000	
Miscellaneous				
Interest Earnings	91,779	63,488	52,600	
Other	2,090			
Subtotal	93,869	63,488	52,600	
Subtotal Revenues	130,631	63,488	152,600	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	290,688	139,007	241,581	
BEGINNING FUND BALANCE	1,798,226	1,779,063	868,891	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,798,226	1,779,063	868,891	
TOTAL AVAILABLE RESOURCES	2,219,545	1,981,558	1,263,072	
EXPENDITURES				
Public Safety				
Police				
Services & Supplies	253,762	872,231	368,549	
Capital Outlay	93,900	240,436	894,523	
Principal	87,159			
Interest	5,661			
Subtotal Expenditures	440,482	1,112,667	1,263,072	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,779,063	868,891	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,219,545	1,981,558	1,263,072	

Clark County
(Local Government)

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	4,603,495	3,417,984	3,003,000	
Miscellaneous				
Interest Earnings	1,892,760	917,596	917,596	
Other	319,869	182,559	100,000	
Subtotal	2,212,629	1,100,155	1,017,596	
Subtotal Revenues	6,816,124	4,518,139	4,020,596	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	339,409,221	345,633,221	345,633,221	
Lease and SBITA Financing	911,018			
BEGINNING FUND BALANCE	16,337,786	39,192,778	58,928,955	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,337,786	39,192,778	58,928,955	
TOTAL AVAILABLE RESOURCES	363,474,149	389,344,138	408,582,772	
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Salaries & Wages	153,099,870	148,535,259	170,299,802	
Employee Benefits	80,214,714	93,377,218	103,857,536	
Services & Supplies	71,479,903	72,003,437	90,637,056	
Capital Outlay	3,189,698	2,554,019	7,226,951	
Principal	1,726,659			
Interest	68,804			
Subtotal Expenditures	309,779,648	316,469,933	372,021,345	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	13,947,500	13,945,250	13,945,000	
To Fund 4370 (County Capital Projects)	554,223			
Subtotal	14,501,723	13,945,250	13,945,000	
ENDING FUND BALANCE	39,192,778	58,928,955	22,616,427	
TOTAL FUND COMMITMENTS AND FUND BALANCE	363,474,149	389,344,138	408,582,772	

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention Services

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	853,286	785,000	760,000	
Charges for Services				
Judicial				
Other	197,565	163,000	180,000	
Miscellaneous				
Interest Earnings	65,004	37,600	19,000	
Subtotal Revenues	1,115,855	985,600	959,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,193,096	1,208,100	734,270	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,193,096	1,208,100	734,270	
TOTAL AVAILABLE RESOURCES	2,308,951	2,193,700	1,693,270	
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	290,391	296,794	321,217	
Employee Benefits	148,078	155,579	170,583	
Services & Supplies	504,593	835,996	1,074,413	
Capital Outlay	38,612	171,061		
Principal	116,645			
Interest	2,532			
Subtotal Expenditures	1,100,851	1,459,430	1,566,213	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,208,100	734,270	127,057	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,308,951	2,193,700	1,693,270	

Clark County
(Local Government)

SCHEDULE B

Fund 2070
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	BUDGET YEAR ENDING 06/30/2027	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	224,252,884	239,900,398	261,012,820	
Property Tax - Net Proceeds of Minerals	28,066	29,400	30,800	
Property Tax - E-911	3,815,487	4,115,615	4,477,810	
Property Tax - E-911 Net Proceeds of Minerals	501	525	550	
Subtotal	228,096,938	244,045,938	265,521,980	
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	180,682,077	185,167,935	201,059,573	
Subtotal	180,682,077	185,167,935	201,059,573	
Charges for Services				
Public Safety				
Other - Airport	31,717,608	34,333,968	36,186,209	
Other	42,162,127	44,387,000	43,995,000	
Subtotal	73,879,735	78,720,968	80,181,209	
Miscellaneous				
Interest Earnings	5,557,190	5,200,000	1,500,000	
Other	1,056,902	1,165,943	1,300,000	
Subtotal	6,614,092	6,365,943	2,800,000	
Subtotal Revenues	489,272,842	514,300,784	549,562,762	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	347,209,589	353,545,597	382,273,606	
From Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	
From Fund 2570 (Moapa Valley Town)	150,000	150,000	150,000	
From Fund 2640 (Laughlin Town)	3,700,000	4,074,000	4,200,000	
Subtotal	359,059,589	365,769,597	394,623,606	
Lease and SBITA Financing	2,474,916			
BEGINNING FUND BALANCE	17,269,714	18,045,127	1,540,086	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	17,269,714	18,045,127	1,540,086	
TOTAL AVAILABLE RESOURCES	868,077,061	898,115,508	945,726,454	

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

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

EXPENDITURES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	453,430,950	468,106,705	479,460,980	
Employee Benefits	257,360,781	281,055,264	300,843,767	
Services & Supplies	97,617,972	122,698,536	146,743,881	
Capital Outlay	14,014,414	15,714,917	10,677,826	
Principal	12,234,833			
Interest	872,984			
Subtotal Expenditures	835,531,934	887,575,422	937,726,454	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	
To Fund 4280 (LVMPD Capital Improvements)	6,500,000	1,000,000		
Subtotal	14,500,000	9,000,000	8,000,000	
ENDING FUND BALANCE	18,045,127	1,540,086	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	868,077,061	898,115,508	945,726,454	

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	12,704,860	13,000,000	14,405,454	
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,266,222	1,348,096	1,373,050	
Charges for Services				
General Government				
Billings to Departments	67,848	76,756	74,232	
Other	1,581,860	1,544,712	1,730,940	
Judicial				
Other	485,931	622,027	656,200	
Public Safety				
Other	478,750	897,427	897,427	
Subtotal	2,614,389	3,140,922	3,358,799	
Fines and Forfeits				
Fines				
Other	54,450	60,000	75,000	
Miscellaneous				
Interest Earnings	3,140,817	687,784	505,106	
Other	387,017	104,270	400,000	
Subtotal	3,527,834	792,054	905,106	
Subtotal Revenues	20,167,755	18,341,072	20,117,409	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	11,685,031	13,500,000	13,500,000	
From Fund 4160 (Sp Ad Valorem Cap Proj)	862,590	998,730	1,077,621	
Subtotal	12,547,621	14,498,730	14,577,621	
BEGINNING FUND BALANCE	69,374,839	74,338,977	78,166,607	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	69,374,839	74,338,977	78,166,607	
TOTAL AVAILABLE RESOURCES	102,090,215	107,178,779	112,861,637	

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	BUDGET YEAR ENDING 06/30/2027	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	584,363	726,261	1,088,304	
Employee Benefits	294,833	361,760	562,021	
Services & Supplies	1,428,188	631,912	27,861,871	
Capital Outlay	1,239,203			
Principal				
Subtotal	3,546,587	1,719,933	29,512,196	
Judicial				
Other				
Salaries & Wages	156,147	42,997	53,000	
Employee Benefits	56,830	507		
Services & Supplies	154,264	296,008	7,369,274	
Subtotal	367,241	339,512	7,422,274	
Public Safety				
Other				
Salaries & Wages	313,365	473,374	496,020	
Employee Benefits	138,788	206,809	251,345	
Services & Supplies	997,476	1,465,942	5,346,350	
Capital Outlay	827,409	1,864,968	3,475,000	
Subtotal	2,277,038	4,011,093	9,568,715	
Welfare				
Other				
Salaries & Wages	372,257	440,493	483,107	
Employee Benefits	163,495	213,269	255,970	
Services & Supplies	7,678,010	8,748,823	47,724,274	
Subtotal	8,213,762	9,402,585	48,463,351	
Culture & Recreation				
Other				
Salaries & Wages	303,262	365,106	391,763	
Employee Benefits	88,557	129,936	173,701	
Services & Supplies	12,954,791	13,044,007	17,329,637	
Subtotal	13,346,610	13,539,049	17,895,101	
Subtotal Expenditures	27,751,238	29,012,172	112,861,637	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	74,338,977	78,166,607	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	102,090,215	107,178,779	112,861,637	

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	4,285,954	4,384,150	3,500,000	
Miscellaneous				
Interest Earnings	1,847,102	721,359	721,359	
Other	1,866,610	1,300,000	1,300,000	
Subtotal	3,713,712	2,021,359	2,021,359	
Subtotal Revenues	7,999,666	6,405,509	5,521,359	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 4110 (Recreation Capital Improvement)		20,122	2,000,000	
BEGINNING FUND BALANCE	30,025,216	34,694,872	34,157,398	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	30,025,216	34,694,872	34,157,398	
TOTAL AVAILABLE RESOURCES	38,024,882	41,120,503	41,678,757	
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies			1,000,000	
Subtotal Expenditures	0	0	1,000,000	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4110 (Recreation Capital Improvement)	3,330,010	6,963,105	40,678,757	
ENDING FUND BALANCE	34,694,872	34,157,398	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	38,024,882	41,120,503	41,678,757	

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	7,647,308	6,172,166	6,474,359	
Contributions to Reg Trans Commission*	129,941,010	126,042,780	124,782,352	
Contributions to RTC - Public Transit*	315,636,579	320,600,000	328,000,000	
Subtotal Expenditures	453,224,897	452,814,946	459,256,711	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	32,379,649	32,465,275	45,565,063	
To Fund 4120 (Master Transportation Plan Capital)	111,086,119	101,914,653	99,564,892	
To Fund 4180 (Master Trans Room Tax Imprv)	47,444,061	42,238,470	38,828,817	
To Fund 5240 (Department of Aviation)	16,312,618	16,594,560	16,781,000	
Subtotal	207,222,447	193,212,958	200,739,772	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	660,447,344	646,027,904	659,996,483	

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

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	53,782,129	59,293,522	62,270,962	
Property Tax - Net Proceeds of Minerals	4,447	4,219	3,360	
Subtotal	53,786,576	59,297,741	62,274,322	
Miscellaneous				
Interest Earnings	1,005,448	565,692	565,692	
Subtotal Revenues	54,792,024	59,863,433	62,840,014	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	54,792,024	59,863,433	62,840,014	
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	3,220,046	3,198,563	3,144,133	
Contributions to City of North Las Vegas	1,546,436	1,518,891	1,493,045	
Contributions to City of Henderson	2,376,266	2,312,089	2,272,744	
Contributions to City of Boulder City	113,065	119,014	116,989	
Contributions to City of Mesquite	159,211	151,319	148,744	
Contributions to State of Nevada	32,875,215	35,918,060	37,704,008	
Subtotal Expenditures	40,290,239	43,217,936	44,879,663	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4160 (Special Ad Valorem Capital Proj)	14,501,785	16,645,497	17,960,351	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	54,792,024	59,863,433	62,840,014	

Clark County
(Local Government)

SCHEDULE B

Fund 2130
Special Ad Valorem Distribution

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,210,449	1,150,880	1,154,000	
Fines and Forfeits				
Library	50,800	54,550	60,000	
Miscellaneous				
Interest Earnings	123,887	48,187	48,187	
Other	200			
Subtotal	124,087	48,187	48,187	
Subtotal Revenues	1,385,336	1,253,617	1,262,187	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	118,488			
BEGINNING FUND BALANCE	2,196,698	2,196,546	2,059,979	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,196,698	2,196,546	2,059,979	
TOTAL AVAILABLE RESOURCES	3,700,522	3,450,163	3,322,166	

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	475,043	518,673	621,020	
Employee Benefits	207,896	269,086	329,831	
Services & Supplies	488,071	512,249	1,659,212	
Capital Outlay	95,435	90,176	171,595	
Principal	225,140			
Interest	12,391			
Subtotal Expenditures	1,503,976	1,390,184	2,781,658	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,196,546	2,059,979	540,508	
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,700,522	3,450,163	3,322,166	

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	101,567	109,915	117,259	
Miscellaneous				
Interest Earnings	2,624	1,061	1,061	
Subtotal Revenues	104,191	110,976	118,320	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	173,633	236,328	225,459	
BEGINNING FUND BALANCE	38,472	20,079	52,928	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	38,472	20,079	52,928	
TOTAL AVAILABLE RESOURCES	316,296	367,383	396,707	
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	179,465	181,271	211,470	
Employee Benefits	82,946	92,310	104,121	
Services & Supplies	33,806	40,874	50,600	
Subtotal Expenditures	296,217	314,455	366,191	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	20,079	52,928	30,516	
TOTAL FUND COMMITMENTS AND FUND BALANCE	316,296	367,383	396,707	

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	878,506	888,250	935,840	
Court Facility Administrative Assessments	1,251,579	1,233,000	1,306,020	
Subtotal	2,130,085	2,121,250	2,241,860	
Miscellaneous				
Interest Earnings	299,764	292,124	292,124	
Subtotal Revenues	2,429,849	2,413,374	2,533,984	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,846,356	6,493,295	8,170,169	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,846,356	6,493,295	8,170,169	
TOTAL AVAILABLE RESOURCES	7,276,205	8,906,669	10,704,153	
<u>EXPENDITURES</u>				
Judicial				
Justice Court				
Services & Supplies	782,910	736,500	9,696,752	
Subtotal Expenditures	782,910	736,500	9,696,752	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	6,493,295	8,170,169	1,007,401	
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,276,205	8,906,669	10,704,153	

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Specialty Courts				
Salaries & Wages	1,291,619	1,329,731	2,500,000	
Employee Benefits	581,176	659,023	1,000,000	
Services & Supplies	5,267,803	5,427,754	11,061,081	
Subtotal Expenditures	7,140,598	7,416,508	14,561,081	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,588,772	3,186,134	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,729,370	10,602,642	14,561,081	

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Attorney				
Salaries & Wages	18,487,662	19,327,733	21,791,228	
Employee Benefits	9,080,915	10,668,435	12,421,297	
Services & Supplies	3,858,074	3,916,862	12,275,813	
Principal	64,404			
Interest	4,949			
Subtotal Expenditures	31,496,004	33,913,030	46,488,338	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	26,824,728	28,388,553	25,621,296	
TOTAL FUND COMMITMENTS AND FUND BALANCE	58,320,732	62,301,583	72,109,634	

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

<u>REVENUES</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous Interest Earnings	116,808	46,513	46,513	
Subtotal Revenues	116,808	46,513	46,513	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,056,861	2,112,354	2,024,476	
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,056,861	2,112,354	2,024,476	
TOTAL AVAILABLE RESOURCES	2,173,669	2,158,867	2,070,989	
<u>EXPENDITURES</u>				
Culture & Recreation Parks Salaries & Wages Employee Benefits Services & Supplies	61,315	51,273 27,448 55,670	77,897 45,672 1,947,420	
Subtotal Expenditures	61,315	134,391	2,070,989	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,112,354	2,024,476	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,173,669	2,158,867	2,070,989	

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	31,080	29,327	25,000	
Miscellaneous				
Interest Earnings	2,083	758	758	
Subtotal Revenues	33,163	30,085	25,758	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	16,358	11,561	11,214	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,358	11,561	11,214	
TOTAL AVAILABLE RESOURCES	49,521	41,646	36,972	
EXPENDITURES				
Public Safety				
Boat Safety				
Services & Supplies	37,960	30,432	36,972	
Subtotal Expenditures	37,960	30,432	36,972	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	11,561	11,214	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,521	41,646	36,972	

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	2,263,129	1,918,484	2,500,000	
Miscellaneous				
Interest Earnings	539,592	236,498	236,498	
Other				
Subtotal	539,592	236,498	236,498	
Subtotal Revenues	2,802,721	2,154,982	2,736,498	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	2,764			
BEGINNING FUND BALANCE	8,705,243	9,446,196	9,550,054	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,705,243	9,446,196	9,550,054	
TOTAL AVAILABLE RESOURCES	11,510,728	11,601,178	12,286,552	
EXPENDITURES				
Judicial				
District Attorney				
Salaries & Wages	1,169,720	1,089,740	1,199,486	
Employee Benefits	546,927	600,543	669,740	
Services & Supplies	347,482	360,841	7,965,702	
Principal	378			
Interest	25			
Subtotal Expenditures	2,064,532	2,051,124	9,834,928	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	9,446,196	9,550,054	2,451,624	
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,510,728	11,601,178	12,286,552	

Clark County
(Local Government)

SCHEDULE B

Fund 2260
District Attorney Check Restitution

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	13,380,466	13,915,686	14,472,312	
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,514,177	965,584	965,586	
Other State Govt. Shared Revenues				
Other (Dept. of Motor Vehicles & Public Safety)	1,399,787	1,308,387	1,177,548	
Subtotal	2,913,964	2,273,971	2,143,134	
Charges for Services				
Health				
Other	27,395	3,200	11,700	
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	
Miscellaneous				
Interest Earnings	2,162,186	613,753	613,753	
Other	50			
Subtotal	2,162,236	613,753	613,753	
Subtotal Revenues	18,501,561	16,824,110	17,258,399	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	37,321,580	41,371,052	40,134,569	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	37,321,580	41,371,052	40,134,569	
TOTAL AVAILABLE RESOURCES	55,823,141	58,195,162	57,392,968	

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Health				
Environment & Sustainability Management				
Salaries & Wages	7,834,521	9,223,264	8,570,132	
Employee Benefits	3,499,491	4,394,601	4,326,715	
Services & Supplies	2,979,272	3,657,894	36,655,906	
Capital Outlay	138,805	784,834	3,165,000	
Subtotal Expenditures	14,452,089	18,060,593	52,717,753	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	41,371,052	40,134,569	4,675,215	
TOTAL FUND COMMITMENTS AND FUND BALANCE	55,823,141	58,195,162	57,392,968	

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	564,657	219,400	219,400	
Other				
Subtotal Revenues	564,657	219,400	219,400	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	4,007,346	4,000,000	4,200,000	
BEGINNING FUND BALANCE	9,351,901	11,681,576	13,193,689	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,351,901	11,681,576	13,193,689	
TOTAL AVAILABLE RESOURCES	13,923,904	15,900,976	17,613,089	
EXPENDITURES				
General Government				
Other				
Salaries & Wages	853,731	998,211	1,208,905	
Employee Benefits	394,896	498,359	618,561	
Services & Supplies	993,701	1,210,717	14,074,831	
Capital Outlay			1,710,792	
Subtotal Expenditures	2,242,328	2,707,287	17,613,089	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	11,681,576	13,193,689	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	13,923,904	15,900,976	17,613,089	

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

EXPENDITURES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Salaries & Wages	113,068	118,319	124,617	
Employee Benefits	54,524	64,503	78,748	
Subtotal	167,592	182,822	203,365	
Public Safety				
Juvenile Justice Services				
Salaries & Wages	1,215,230	1,208,486	1,260,160	
Employee Benefits	719,797	864,813	1,025,227	
Services & Supplies	2,577,031	2,653,153	3,319,937	
Subtotal	4,512,058	4,726,452	5,605,324	
Family Services				
Salaries & Wages	1,314,126	1,266,365	2,667,905	
Employee Benefits	596,080	669,262	1,590,255	
Services & Supplies	1,807,142	3,164,606	72,336,610	
Subtotal	3,717,348	5,100,233	76,594,770	
Health*				
Salaries & Wages		342,448	382,369	
Employee Benefits		174,040	211,282	
Services & Supplies		1,652,712	3,676,000	
Subtotal	0	2,169,200	4,269,651	
Subtotal Expenditures	8,396,998	12,178,707	86,673,110	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2370 (Child Welfare)	30,034,914		45,000,000	
ENDING FUND BALANCE	68,651,808	94,035,617	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	107,083,720	106,214,324	131,673,110	

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

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use Tax (Additional Police Officers)	189,270,919	192,360,000	196,800,000	
Miscellaneous				
Interest Earnings	330,417	191,796	191,796	
Subtotal Revenues	189,601,336	192,551,796	196,991,796	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	189,601,336	192,551,796	196,991,796	
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	1,219,121	1,229,930	1,257,930	
Contributions to City of Henderson	27,174,818	27,682,206	28,320,206	
Contributions to City of Mesquite	1,803,344	1,837,408	1,879,408	
Contributions to City of North Las Vegas	22,629,863	22,978,524	23,508,524	
Subtotal Expenditures	52,827,146	53,728,068	54,966,068	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2320 (LVMPD Sales Tax)	136,774,190	138,823,728	142,025,728	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	189,601,336	192,551,796	196,991,796	

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	5,682,425	2,850,000	2,100,000	
Other	31,638	31,730		
Subtotal Revenues	5,714,063	2,881,730	2,100,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	136,774,190	138,823,728	142,025,728	
BEGINNING FUND BALANCE	132,338,528	119,775,408	102,597,893	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	132,338,528	119,775,408	102,597,893	
TOTAL AVAILABLE RESOURCES	274,826,781	261,480,866	246,723,621	
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	78,724,269	79,948,834	88,656,150	
Employee Benefits	55,174,611	60,382,321	68,297,039	
Services & Supplies	14,239,582	14,704,402	18,323,461	
Capital Outlay	5,779,079	3,847,416	1,375,000	
Principal	1,064,676			
Interest	69,156			
Subtotal Expenditures	155,051,373	158,882,973	176,651,650	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	119,775,408	102,597,893	70,071,971	
TOTAL FUND COMMITMENTS AND FUND BALANCE	274,826,781	261,480,866	246,723,621	

Clark County
(Local Government)

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	1,597,020	1,081,177	2,500,000	
Miscellaneous				
Interest Earnings	29,997	12,222	10,000	
Other	9,765	20,184	40,000	
Subtotal	39,762	32,406	50,000	
Subtotal Revenues	1,636,782	1,113,583	2,550,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	1,636,782	1,113,583	2,550,000	
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	423,772	447,592	474,469	
Employee Benefits	229,801	248,093	246,611	
Services & Supplies	692,521	278,891	1,587,339	
Subtotal Expenditures	1,346,094	974,576	2,308,419	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2050 (LVMPD Forfeitures)	290,688	139,007	241,581	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,636,782	1,113,583	2,550,000	

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,222,452	327,244	327,244	
Other	748,134	1,170,325	810,000	
Subtotal Revenues	1,970,586	1,497,569	1,137,244	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,532,107	16,502,693	17,980,414	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,532,107	16,502,693	17,980,414	
TOTAL AVAILABLE RESOURCES	16,502,693	18,000,262	19,117,658	
EXPENDITURES				
General Government				
Other				
Services & Supplies		19,848		
Subtotal Expenditures	0	19,848	0	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)			8,117,658	
ENDING FUND BALANCE	16,502,693	17,980,414	11,000,000	
TOTAL FUND COMMITMENTS AND FUND BALANCE	16,502,693	18,000,262	19,117,658	

NOTE: In FY 2025 there were no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	1,753,455	2,378,558	1,328,800	
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	222,897	250,115	500,000	
Charges for Services				
Public Safety				
Other	132,335	110,382	50,000	
Miscellaneous				
Interest Earnings	2,541,844	742,533	742,533	
Subtotal Revenues	4,650,531	3,481,588	2,621,333	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	45,012,399	44,454,742	42,781,364	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	45,012,399	44,454,742	42,781,364	
TOTAL AVAILABLE RESOURCES	49,662,930	47,936,330	45,402,697	
EXPENDITURES				
General Government				
Habitat Conservation				
Salaries & Wages	1,132,723	1,015,038	1,547,778	
Employee Benefits	492,327	411,067	787,029	
Services & Supplies	3,583,138	3,728,861	37,004,381	
Capital Outlay				
Subtotal Expenditures	5,208,188	5,154,966	39,339,188	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	44,454,742	42,781,364	6,063,509	
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,662,930	47,936,330	45,402,697	

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

EXPENDITURES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	1,507,360	1,510,434	1,562,396	
Employee Benefits	639,889	713,473	797,612	
Services & Supplies	109,894	72,810	83,600	
Principal	7,945			
Interest	532			
Subtotal	2,265,620	2,296,717	2,443,608	
Public Safety				
Child Welfare				
Salaries & Wages	35,484,706	35,640,145	41,201,508	
Employee Benefits	16,074,452	17,338,300	19,594,531	
Services & Supplies	105,689,239	114,335,112	123,012,375	
Principal	6,007			
Interest	89			
Subtotal	157,254,493	167,313,557	183,808,414	
Health*				
Child Welfare				
Salaries & Wages		1,141,296	1,204,994	
Employee Benefits		527,891	604,281	
Services & Supplies		2,200,000	3,997,420	
Subtotal	0	3,869,187	5,806,695	
Welfare*				
Child Welfare				
Salaries & Wages		418,672	533,454	
Employee Benefits		233,570	314,923	
Subtotal	0	652,242	848,377	
Subtotal Expenditures	159,520,113	174,131,703	192,907,094	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service)	2,998,438	2,998,438	2,998,438	
ENDING FUND BALANCE	45,152,864	8,712,498	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	207,671,415	185,842,639	195,905,532	

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

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	107,563,947	118,587,043	124,541,924	
Property Tax - Net Proceeds of Minerals	8,893	8,439	6,720	
Subtotal	107,572,840	118,595,482	124,548,644	
Miscellaneous				
Interest Earnings	1,839,144	425,000	425,000	
Other	38,510,675	45,150,946	46,239,097	
Subtotal	40,349,819	45,575,946	46,664,097	
Subtotal Revenues	147,922,659	164,171,428	171,212,741	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,742,679	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,742,679	0	0	
TOTAL AVAILABLE RESOURCES	161,665,338	164,171,428	171,212,741	
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	114,312,614	111,175,138	112,900,669	
Transmittal to State (UCO)	21,999,553	25,000,000	25,000,000	
Transmittal to State (Supplemental Account)	10,759,446	11,860,448	12,499,074	
Other	14,593,725	16,135,842	20,812,998	
Subtotal Expenditures	161,665,338	164,171,428	171,212,741	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	161,665,338	164,171,428	171,212,741	

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*	(8,429)	(20,777)		
Subtotal Revenues	(8,429)	(20,777)	0	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	29,206	20,777	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	29,206	20,777	0	
TOTAL AVAILABLE RESOURCES	20,777	0	0	
EXPENDITURES				
Subtotal Expenditures	0	0	0	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	20,777	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	20,777	0	0	

* See Budget Message.

NOTE: In FY 2027, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Fire				
Other	5,456,273	6,045,143	7,000,000	
Miscellaneous				
Interest Earnings	331,848	110,136	110,137	
Other	35,368	30,000	30,000	
Subtotal	367,216	140,136	140,137	
Subtotal Revenues	5,823,489	6,185,279	7,140,137	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Svc Dist)	10,400,000	10,400,000	10,400,000	
BEGINNING FUND BALANCE	4,362,872	4,676,566	5,157,777	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,362,872	4,676,566	5,157,777	
TOTAL AVAILABLE RESOURCES	20,586,361	21,261,845	22,697,914	
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	8,992,422	9,012,260	10,086,969	
Employee Benefits	4,666,243	4,809,868	5,607,372	
Services & Supplies	2,251,130	2,281,940	2,623,299	
Subtotal Expenditures	15,909,795	16,104,068	18,317,640	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,676,566	5,157,777	4,380,274	
TOTAL FUND COMMITMENTS AND FUND BALANCE	20,586,361	21,261,845	22,697,914	

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous Interest Earnings*				
Subtotal Revenues	0	0	0	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	28,443	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	28,443	0	0	
TOTAL AVAILABLE RESOURCES	28,443	0	0	
EXPENDITURES				
Subtotal Expenditures	0	0	0	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	28,443			
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,443	0	0	

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

NOTE: In FY 2027, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2460
County Licensing Applications

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works				
Other	394,168	350,000	350,000	
Miscellaneous				
Interest Earnings	25,254	6,808	6,808	
Subtotal Revenues	419,422	356,808	356,808	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	592,461	406,706	482,546	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	592,461	406,706	482,546	
TOTAL AVAILABLE RESOURCES	1,011,883	763,514	839,354	
EXPENDITURES				
General Government				
Special Assessment				
Salaries & Wages	203,103	8,302	14,480	
Employee Benefits	80,952	426	2,000	
Services & Supplies			3,930	
Subtotal	284,055	8,728	20,410	
Public Works				
Special Assessment				
Salaries & Wages	222,073	165,558	200,881	
Employee Benefits	99,049	106,682	94,125	
Services & Supplies			125,000	
Subtotal	321,122	272,240	420,006	
Subtotal Expenditures	605,177	280,968	440,416	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	406,706	482,546	398,938	
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,011,883	763,514	839,354	

Clark County
(Local Government)

SCHEDULE B

Fund 2480

Special Improvement District Administration

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	1,197,352	1,404,696	1,313,323	
LV Blvd South Maintenance (SID 114B)	162,272	237,982	184,195	
Boulder Highway Maintenance (SID 126B)	154,522	180,314	339,828	
Laughlin Lagoon Maintenance (SID 162B)	47,903	87,058	100,756	
Subtotal	1,562,049	1,910,050	1,938,102	
Miscellaneous				
Interest Earnings	79,070	28,907	28,907	
Other	5,621			
Subtotal	84,691	28,907	28,907	
Subtotal Revenues	1,646,740	1,938,957	1,967,009	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,033,099	1,135,098	1,395,587	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,033,099	1,135,098	1,395,587	
TOTAL AVAILABLE RESOURCES	2,679,839	3,074,055	3,362,596	
EXPENDITURES				
Public Works				
Special Assessment				
Services & Supplies	1,544,741	1,678,468	3,362,596	
Subtotal Expenditures	1,544,741	1,678,468	3,362,596	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,135,098	1,395,587	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,679,839	3,074,055	3,362,596	

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	359,610	382,203	200,000	
Miscellaneous				
Interest Earnings	44,546	22,943	22,943	
Other	71,583	75,567	40,000	
Subtotal	116,129	98,510	62,943	
Subtotal Revenues	475,739	480,713	262,943	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	711,593	984,319	1,262,421	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	711,593	984,319	1,262,421	
TOTAL AVAILABLE RESOURCES	1,187,332	1,465,032	1,525,364	
EXPENDITURES				
General Government				
Other				
Salaries & Wages	197		15,000	
Employee Benefits	7		548	
Services & Supplies	202,809	202,611	1,509,816	
Subtotal Expenditures	203,013	202,611	1,525,364	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	984,319	1,262,421	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,187,332	1,465,032	1,525,364	

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,728,014	6,304,804	6,500,000	
Subtotal Revenues	6,728,014	6,304,804	6,500,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,659,483	5,416,909	7,574,379	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,659,483	5,416,909	7,574,379	
TOTAL AVAILABLE RESOURCES	12,387,497	11,721,713	14,074,379	
EXPENDITURES				
Judicial				
Justice Courts				
Services & Supplies	6,970,588	4,147,334	14,074,379	
Subtotal Expenditures	6,970,588	4,147,334	14,074,379	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,416,909	7,574,379	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,387,497	11,721,713	14,074,379	

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	345,397	178,152	178,152	
Contributions & Donations from Private Sources	4,075,854	4,493,287	5,414,559	
Subtotal	4,421,251	4,671,439	5,592,711	
Subtotal Revenues	4,421,251	4,671,439	5,592,711	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease Financed Purchase	6,986,813			
BEGINNING FUND BALANCE	5,225,894	5,985,681	7,278,208	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,225,894	5,985,681	7,278,208	
TOTAL AVAILABLE RESOURCES	16,633,958	10,657,120	12,870,919	
<u>EXPENDITURES</u>				
Public Safety				
Other				
Salaries & Wages	349,583	362,645	447,846	
Employee Benefits	161,606	193,458	221,126	
Services & Supplies	1,949,849	1,907,521	7,799,308	
Capital Outlay	7,001,217	40,000	3,500,000	
Principal*	998,019	604,241	604,241	
Interest*	188,003	271,047	298,398	
Subtotal Expenditures	10,648,277	3,378,912	12,870,919	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,985,681	7,278,208	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	16,633,958	10,657,120	12,870,919	

* NOTE: The SNACC Board entered into a lease in FY 2025. The lease qualify as a capital lease per GAAP.

Clark County
(Local Government)

SCHEDULE B

Fund 2520
Southern Nevada Area Communications Council

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	433,925	348,081	375,000	
Other	524,118	396,121	450,000	
Subtotal	958,043	744,202	825,000	
Miscellaneous				
Interest Earnings	315,975	185,557	185,557	
Other	37,137	21,337	22,000	
Subtotal	353,112	206,894	207,557	
Subtotal Revenues	1,311,155	951,096	1,032,557	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,812,758	5,440,184	5,824,115	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,812,758	5,440,184	5,824,115	
TOTAL AVAILABLE RESOURCES	7,123,913	6,391,280	6,856,672	
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	946,328	90,048	210,126	
Employee Benefits	408,799	59,044	103,913	
Services & Supplies	328,602	418,073	6,542,633	
Subtotal Expenditures	1,683,729	567,165	6,856,672	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,440,184	5,824,115	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,123,913	6,391,280	6,856,672	

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection Fees

EXPENDITURES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	BUDGET YEAR ENDING 06/30/2027	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Court				
Salaries & Wages	9,338,657	9,578,298	10,536,530	
Employee Benefits	3,813,281	4,191,995	5,613,448	
Services & Supplies	3,714,816	3,884,568	4,717,619	
Subtotal	16,866,754	17,654,861	20,867,597	
Civil/Criminal				
Salaries & Wages	23,321,783	25,306,394	27,864,859	
Employee Benefits	10,664,717	11,337,508	15,660,817	
Services & Supplies	19,818,441	22,887,440	27,666,956	
Capital Outlay	541,215	204,500		
Principal	367,122	305,000		
Interest	36,675	30,500		
Subtotal	54,749,953	60,071,342	71,192,632	
Clerk of the Court				
Salaries & Wages	12,959,905	13,806,322	15,351,389	
Employee Benefits	6,160,351	6,855,807	8,985,309	
Services & Supplies	597,270	529,082	1,006,774	
Subtotal	19,717,526	21,191,211	25,343,472	
Administrative Assessments				
Salaries & Wages	31,208			
Employee Benefits	14,063			
Services & Supplies	101,756			
Subtotal	147,027	0	0	
Court Jury Services				
Salaries & Wages	511,146	541,166	594,330	
Employee Benefits	222,319	253,641	325,019	
Services & Supplies	1,097,063	1,166,520	1,575,396	
Subtotal Court Jury Services	1,830,528	1,961,327	2,494,745	
Subtotal Court Operations	93,311,788	100,878,741	119,898,446	

Continued to next page

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Grand Jury				
Services & Supplies	400,836	432,400	468,107	
Subtotal Grand Jury	400,836	432,400	468,107	
Subtotal Expenditures	93,712,624	101,311,141	120,366,553	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2761 (EJDC Grant)	618,967	780,000	1,000,000	
To Fund 2762 (EJDC Supported Programs)		3,396,744	410,000	
To Fund 4760 (EJDC Capital)	1,977,983	1,965,568		
Subtotal	2,596,950	6,142,312	1,410,000	
ENDING FUND BALANCE	13,104,416	8,481,059	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	109,413,990	115,934,512	121,776,553	

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health and Human Services	2,343,513	1,873,608	3,300,000	
Other		400,432	1,500,000	
Other Local Government Grants	358,935	385,951	400,000	
Other				
Subtotal Revenues*	2,702,448	2,659,991	5,200,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (Eighth Judicial District Ct)	618,967	780,000	1,000,000	
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	3,321,415	3,439,991	6,200,000	
EXPENDITURES				
Judicial				
Eighth Judicial District Court				
Salaries & Wages	1,595,870	1,812,297	2,250,000	
Employee Benefits	712,691	769,329	1,200,000	
Services & Supplies	814,410	858,365	2,750,000	
Capital Outlay	198,444			
Subtotal Expenditures	3,321,415	3,439,991	6,200,000	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,321,415	3,439,991	6,200,000	

*NOTE: Any interest earnings will be reported in EJDC Fund (2760).

Clark County
(Local Government)

SCHEDULE B

Fund 2761
Eighth Judicial District Court Grant

EXPENDITURES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Court Administrative Assessments				
Services & Supplies		7,500	40,000	
Subtotal		7,500	40,000	
Family Court Administrative Assessments				
Salaries & Wages		43,059	250,000	
Employee Benefits		22,882	100,000	
Services & Supplies		35,160	1,900,000	
Subtotal		101,101	2,250,000	
Technology				
Services & Supplies		117,748	243,000	
Subtotal		117,748	243,000	
Foreclosure Mediation				
Services & Supplies		32,400	214,000	
Subtotal		32,400	214,000	
Guardianship Compliance				
Salaries & Wages		243,478	340,458	
Employee Benefits		104,110	194,347	
Services & Supplies		469,196	1,095,592	
Subtotal		816,784	1,630,397	
Divorce Fees				
Services & Supplies			240,000	
Subtotal		0	240,000	
Subtotal Expenditures		1,075,533	4,617,397	
OTHER USES				
Contingency (not to exceed 3% of Total expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE		3,411,122	278,984	
TOTAL FUND COMMITMENTS AND FUND BALANCE		4,486,655	4,896,381	

Clark County
(Local Government)

SCHEDULE B

Fund 2762
Eighth Judicial District Court Supported Programs

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	3,136,982	2,883,251	2,883,251	
Other - Proceeds from Settlement	16,675,561	16,279,772	18,768,790	
Subtotal Revenues	19,812,543	19,163,023	21,652,041	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	25,000,000	25,000,000	25,000,000	
BEGINNING FUND BALANCE	84,058,794	111,465,438	151,909,899	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	84,058,794	111,465,438	151,909,899	
TOTAL AVAILABLE RESOURCES	128,871,337	155,628,461	198,561,940	
EXPENDITURES				
Welfare				
Other				
Salaries & Wages				
Services & Supplies	2,189,454	3,179,605	9,000,000	
Capital Outlay	15,216,445	538,957	144,561,940	
Subtotal Expenditures	17,405,899	3,718,562	153,561,940	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	111,465,438	151,909,899	45,000,000	
TOTAL FUND COMMITMENTS AND FUND BALANCE	128,871,337	155,628,461	198,561,940	

Clark County
(Local Government)

SCHEDULE B

Fund 2780
Opioid Settlement

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	949,186			
Subtotal Revenues	949,186	0	0	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,682,665	2,421,852	2,421,852	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,682,665	2,421,852	2,421,852	
TOTAL AVAILABLE RESOURCES	2,631,851	2,421,852	2,421,852	
EXPENDITURES				
General Government				
Other				
Services & Supplies			2,421,852	
Subtotal Expenditures	0	0	2,421,852	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	209,999			
ENDING FUND BALANCE	2,421,852	2,421,852	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,631,851	2,421,852	2,421,852	

Clark County
(Local Government)

SCHEDULE B

Fund 2800
In-Transit

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,694,842	6,700,000	6,800,000	
Miscellaneous				
Interest Earnings	96,089	42,565	42,565	
Subtotal Revenues	6,790,931	6,742,565	6,842,565	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing				
BEGINNING FUND BALANCE	1,600,645	2,440,435	2,922,558	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,600,645	2,440,435	2,922,558	
TOTAL AVAILABLE RESOURCES	8,391,576	9,183,000	9,765,123	
EXPENDITURES				
Judicial				
District Court				
Salaries & Wages	3,725,842	3,967,838	4,210,697	
Employee Benefits	1,579,403	1,711,807	2,313,172	
Services & Supplies	638,897	572,762	1,500,000	
Principal	5,827	7,035		
Interest	1,172	1,000		
Subtotal Expenditures	5,951,141	6,260,442	8,023,869	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,440,435	2,922,558	1,741,254	
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,391,576	9,183,000	9,765,123	

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District Court Special Filing Fees

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	2,407,190	2,339,468	2,456,441	
Miscellaneous				
Interest Earnings	176,427	113,586	113,586	
Other				
Subtotal	176,427	113,586	113,586	
Subtotal Revenues	2,583,617	2,453,054	2,570,027	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,202,643	2,989,978	4,144,239	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,202,643	2,989,978	4,144,239	
TOTAL AVAILABLE RESOURCES	5,786,260	5,443,032	6,714,266	
EXPENDITURES				
Judicial				
Justice Courts				
Salaries & Wages	326,177	286,233	389,999	
Employee Benefits	159,553	157,560	236,414	
Services & Supplies	2,310,552	855,000	6,087,853	
Capital Outlay				
Subtotal Expenditures	2,796,282	1,298,793	6,714,266	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,989,978	4,144,239	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	5,786,260	5,443,032	6,714,266	

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Flood Control)	157,818,906	160,300,000	164,000,000	
Miscellaneous				
Interest Earnings	634,063	300,000	200,000	
Other	57,068	50,000	50,000	
Subtotal	691,131	350,000	250,000	
Subtotal Revenues	158,510,037	160,650,000	164,250,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Ctrl Dt Const)	1,250,000	1,750,000	1,750,000	
BEGINNING FUND BALANCE	21,346,439	17,686,588	21,793,716	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,346,439	17,686,588	21,793,716	
TOTAL AVAILABLE RESOURCES	181,106,476	180,086,588	187,793,716	

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	3,320,210	2,960,547	3,740,386	
Employee Benefits	1,317,446	1,356,342	1,814,495	
Services & Supplies	3,985,585	5,053,100	7,233,917	
Capital Outlay	230,772	221,069	973,000	
Subtotal Expenditures	8,854,013	9,591,058	13,761,798	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Ctrl Dist Fac Maint)	15,000,000	15,000,000	16,000,000	
To Fund 3300 (Flood Control Debt Service)	47,565,875	46,701,814	47,225,560	
To Fund 4430 (Reg Flood Ctrl Dist Const)	92,000,000	87,000,000	95,000,000	
Subtotal	154,565,875	148,701,814	158,225,560	
ENDING FUND BALANCE *	17,686,588	21,793,716	15,806,358	
TOTAL FUND COMMITMENTS AND FUND BALANCE	181,106,476	180,086,588	187,793,716	

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

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	599,317	300,000	300,000	
Other		50,000	50,000	
Subtotal	599,317	350,000	350,000	
Subtotal Revenues	599,317	350,000	350,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	15,000,000	15,000,000	16,000,000	
BEGINNING FUND BALANCE	10,642,964	10,586,609	9,199,323	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,642,964	10,586,609	9,199,323	
TOTAL AVAILABLE RESOURCES	26,242,281	25,936,609	25,549,323	
EXPENDITURES				
Public Works				
Regional Flood Control				
Services & Supplies	15,655,672	16,737,286	23,000,000	
Subtotal Expenditures	15,655,672	16,737,286	23,000,000	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,586,609	9,199,323	2,549,323	
TOTAL FUND COMMITMENTS AND FUND BALANCE	26,242,281	25,936,609	25,549,323	

Clark County
(Local Government)

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services 911 Surcharge		4,250,000	17,000,000	
Miscellaneous Interest Earnings			500,000	
Subtotal Revenues		4,250,000	17,500,000	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE		0	4,250,000	
Prior Period Adjustments Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE		0	4,250,000	
TOTAL AVAILABLE RESOURCES		4,250,000	21,750,000	
EXPENDITURES				
Public Safety 911 System Services & Supplies			21,750,000	
Subtotal Expenditures		0	21,750,000	
OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE		4,250,000	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE		4,250,000	21,750,000	

* See Budget Message.

NOTE: Created in FY2026

Clark County
(Local Government)

SCHEDULE B

Fund 2935
911 Surcharge

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	63,077,532	64,120,000	65,600,000	
Miscellaneous				
Interest Earnings	100,719	55,350	55,350	
Subtotal Revenues	63,178,251	64,175,350	65,655,350	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	63,178,251	64,175,350	65,655,350	
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	335,379	333,205	335,205	
Contributions to City of Henderson	7,491,857	7,666,690	7,889,690	
Contributions to City of Mesquite	499,919	507,309	531,309	
Contributions to City of North Las Vegas	6,239,016	6,332,874	6,445,874	
Subtotal Expenditures	14,566,171	14,840,078	15,202,078	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crm Prv Act LVMPD Sales Tx)	48,612,080	49,335,272	50,453,272	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	63,178,251	64,175,350	65,655,350	

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,557,900	825,000	540,000	
Other	11,875	4,275		
Subtotal Revenues	1,569,775	829,275	540,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	48,612,080	49,335,272	50,453,272	
BEGINNING FUND BALANCE	37,826,736	37,337,840	33,194,097	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	37,826,736	37,337,840	33,194,097	
TOTAL AVAILABLE RESOURCES	88,008,591	87,502,387	84,187,369	
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	26,016,335	25,869,907	29,718,854	
Employee Benefits	18,312,722	19,864,631	23,262,059	
Services & Supplies	5,173,822	5,399,051	6,987,521	
Capital Outlay	733,764	3,174,701	385,000	
Principal	407,630			
Interest	26,478			
Subtotal Expenditures	50,670,751	54,308,290	60,353,434	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	37,337,840	33,194,097	23,833,935	
TOTAL FUND COMMITMENTS AND FUND BALANCE	88,008,591	87,502,387	84,187,369	

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Juvenile Justice				
Salaries & Wages	2,081,779			
Employee Benefits	731,192			
Services & Supplies	3,786,664			
Subtotal	6,599,635	0	0	
Health*				
Clinical & Community Services				
Salaries & Wages		1,776,976	3,805,628	
Employee Benefits		876,024	1,367,895	
Services & Supplies	5,731	8,987,934	28,768,936	
Subtotal	5,731	11,640,934	33,942,459	
Welfare				
Social Service				
Salaries & Wages	2,582,900	3,283,942	3,014,308	
Employee Benefits	1,243,912	1,776,191	1,625,995	
Services & Supplies	76,505,047	119,598,694	123,169,717	
Capital Outlay				
Principal				
Interest				
Subtotal	80,331,859	124,658,827	127,810,020	
Subtotal Expenditures	86,937,225	136,299,761	161,752,479	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	137,702,240	81,552,479	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	224,639,465	217,852,240	161,752,479	

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

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	BUDGET YEAR ENDING 06/30/2027	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	303,457	480,155	597,683	
Employee Benefits	159,363	262,330	337,319	
Services & Supplies	22,929,782	17,714,451	58,994,944	
Capital Outlay	685,691	2,844,790	18,671,102	
Subtotal	24,078,293	21,301,726	78,601,048	
Public Safety				
Other				
Salaries & Wages	1,512,038	1,244,873	1,173,988	
Employee Benefits	637,225	614,446	665,829	
Services & Supplies	2,765,526	1,354,872	19,386,634	
Subtotal	4,914,789	3,214,191	21,226,451	
Health				
Other				
Salaries & Wages		90,421	163,370	
Employee Benefits		50,715	94,402	
Subtotal		141,136	257,772	
Welfare				
Other				
Salaries & Wages	116,171	114,266	124,699	
Employee Benefits	52,907	58,128	58,997	
Services & Supplies	24,868,643	4,279,072	1,704,578	
Capital Outlay	971,798		208,873	
Subtotal	26,009,519	4,451,466	2,097,147	
Subtotal Expenditures	55,002,601	29,108,519	102,182,418	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	3,681			
To Fund 4370 (County Capital Projects)	18,061,705			
To Fund 4375 (Capital Acquisition & Modern)		75,632,418		
To Fund 4550 (SNPLMA Capital Construction)		12,702,510		
Subtotal	18,065,386	88,334,928	0	
ENDING FUND BALANCE	201,391,176	92,292,613	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	274,459,163	209,736,060	102,182,418	

Clark County
(Local Government)

SCHEDULE B

Fund 2980
Community Reinvestment

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2027	
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	10,940,405	4,289,144	4,289,144	
Other	15,484,244	16,020,508	16,602,051	
Subtotal Revenues	26,424,649	20,309,652	20,891,195	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	188,275,615	207,168,926	218,046,930	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	188,275,615	207,168,926	218,046,930	
TOTAL AVAILABLE RESOURCES	214,700,264	227,478,578	238,938,125	
EXPENDITURES				
General Government				
Other				
Employee Benefits	1,023,544	1,525,810	1,500,000	
Services & Supplies*	6,507,794	7,905,838	237,438,125	
Subtotal Expenditures	7,531,338	9,431,648	238,938,125	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	207,168,926	218,046,930	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	214,700,264	227,478,578	238,938,125	

* NOTE: There is no FY 2027 anticipated transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve