

<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				
Housing & Urban Development Grants	33,194,731	12,248,038	40,857,698	40,857,698
State Grants				
Affordable Housing Trust Funds	3,240,206	2,569,439	11,906,473	11,906,473
Other	145,409			
Subtotal	36,580,346	14,817,477	52,764,171	52,764,171
Miscellaneous				
Interest Earnings	111,494	162,000	162,000	162,000
Other	673	36,554		
Subtotal	112,167	198,554	162,000	162,000
Subtotal Revenues	36,692,513	15,016,031	52,926,171	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	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	194,743	1,103,159	0	0
TOTAL AVAILABLE RESOURCES	36,963,322	16,119,190	52,926,171	52,926,171

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<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
Community Support				
Administrative Services				
Salaries & Wages	990,736	914,462	1,258,312	1,258,312
Employee Benefits	570,699	450,564	721,379	721,379
Services & Supplies	20,763,324	12,554,164	48,437,982	48,437,982
Capital Outlay	6,800,000			
Principal	5,458			
Interest	542			
Subtotal	29,130,759	13,919,190	50,417,673	50,417,673
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of North Las Vegas				
Services & Supplies	3,766,687			
City of Boulder City				
Services & Supplies	720,166	200,000	254,249	254,249
City of Mesquite				
Services & Supplies	1,900,976	200,000	254,249	254,249
Subtotal	6,387,829	400,000	508,498	508,498
Subtotal Expenditures	35,518,588	14,319,190	50,926,171	50,926,171
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	341,575	1,800,000	2,000,000	2,000,000
ENDING FUND BALANCE	1,103,159	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	36,963,322	16,119,190	52,926,171	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	23,268,135
MVFT-\$0.0175 (NRS 365.190)	10,319,548	10,009,962	9,909,862	9,909,862
County Option Motor Vehicle Fuel \$0.0100 (NRS 365.192)	5,020,453	4,869,839	4,821,141	4,821,141
Intergovernmental Revenues				
State Shared Revenues				
Other	20,697			
Subtotal	39,600,565	38,382,968	37,999,138	37,999,138
Charges for Services				
Public Works				
Engineering Charges	3,111,246	2,893,749	2,920,000	2,920,000
Miscellaneous				
Interest Earnings	4,208,928	941,935	941,935	941,935
Other	868,896	206,488		
Subtotal	5,077,824	1,148,423	941,935	941,935
Subtotal Revenues	47,789,635	42,425,140	41,861,073	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	2,063,492
BEGINNING FUND BALANCE	76,524,730	71,682,611	53,945,307	53,945,307
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	76,524,730	71,682,611	53,945,307	53,945,307
TOTAL AVAILABLE RESOURCES	126,593,728	116,103,673	97,869,872	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)
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	BUDGET YEAR ENDING 06/30/2027	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	15,245,366	15,881,965	19,080,972	19,080,972
Employee Benefits	7,600,233	8,624,438	10,537,191	10,537,191
Services & Supplies	19,997,725	22,551,963	22,880,136	22,880,136
Capital Outlay	12,067,793	15,100,000	30,562,491	30,562,491
Subtotal Expenditures	54,911,117	62,158,366	83,060,790	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	14,809,082
TOTAL FUND COMMITMENTS AND FUND BALANCE	126,593,728	116,103,673	97,869,872	97,869,872

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<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				
Department of Justice	7,260,240	1,478,717	3,153,395	3,933,775
Department of Homeland Security	3,541,753	4,688,765	17,947,952	17,947,952
Department of Health & Human Services	25,735,736	27,420,175	28,545,994	28,545,994
Department of Treasury	5,987,522			
Other	9,244,271	15,226,286	13,709,390	13,709,390
State Grants				
Department of Business & Industry	6,330,581	15,408,975	13,425,744	13,425,744
Department of Health & Human Services	2,898,934	5,009,549	4,720,343	4,720,343
Other	3,134,398	594,387	154,000	154,000
Other Local Government Grants				
Other		697,942	460,942	460,942
Subtotal	64,133,435	70,524,796	82,117,760	82,898,140
Charges for Services				
Miscellaneous				
Interest Earnings	2,721,497	1,296,629	1,296,629	1,296,629
Contributions & Donations from Private Sources	2,209,141	350,000	350,000	350,000
Other	684,114			
Subtotal	5,614,752	1,646,629	1,646,629	1,646,629
Subtotal Revenues	69,748,187	72,171,425	83,764,389	84,544,769
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	25,350,651	25,407,883	21,508,528	21,508,528
Lease and SBITA financing	13,058,555			
BEGINNING FUND BALANCE	48,865,260	57,306,762	95,270,215	94,740,790
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	48,865,260	57,306,762	95,270,215	94,740,790
TOTAL AVAILABLE RESOURCES	157,022,653	154,886,070	200,543,132	200,794,087

* 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

<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
General Government				
Other				
Salaries & Wages	704,633	880,315	880,315	880,315
Employee Benefits	(16,786)	10,000	10,000	10,000
Services & Supplies	3,311,580	40,000	40,000	40,000
Capital Outlay		567,974		
Subtotal	3,999,427	1,498,289	930,315	930,315
Judicial				
Other				
Salaries & Wages	654,162	477,544	317,544	317,544
Employee Benefits	252,568	258,279	123,583	123,583
Services & Supplies	1,133,357	319,580	198,000	198,000
Principal	360,747			
Interest	41,003			
Subtotal	2,441,837	1,055,403	639,127	639,127
Public Safety				
Other				
Salaries & Wages	7,138,482	5,694,682	9,621,441	9,621,441
Employee Benefits	2,303,314	2,180,799	2,944,691	2,944,691
Services & Supplies	24,828,375	17,891,585	20,024,156	20,024,156
Capital Outlay	783,990	1,314,330	6,243,811	6,764,629
Subtotal	35,054,161	27,081,396	38,834,099	39,354,917
Welfare				
Other				
Salaries & Wages	2,406,867	1,055,143	1,113,353	1,113,353
Employee Benefits	1,060,518	509,462	562,821	562,821
Services & Supplies	48,477,832	23,881,904	34,360,717	34,360,717
Principal	844,462			
Interest	101,455			
Subtotal	52,891,134	25,446,509	36,036,891	36,036,891
Culture & Recreation				
Other				
Salaries & Wages	24,495	10,625		
Services & Supplies	359,829		75,000	75,000
Capital Outlay	1,235,066			
Subtotal	1,619,390	10,625	75,000	75,000
Continued to next page				

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County 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
Taxes				
Property Tax	10,756,695	11,858,704	12,454,192	12,454,192
Property Tax - Net Proceeds of Minerals	889	844	672	672
Subtotal	10,757,584	11,859,548	12,454,864	12,454,864
Miscellaneous				
Interest Earnings	842,289	273,004	273,004	273,004
Subtotal Revenues	11,599,873	12,132,552	12,727,868	12,727,868
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,490,423	10,264,449	7,397,727	7,397,727
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,490,423	10,264,449	7,397,727	7,397,727
TOTAL AVAILABLE RESOURCES	24,090,296	22,397,001	20,125,595	20,125,595
<u>EXPENDITURES</u>				
Community Support				
Cooperative Extension				
Services & Supplies*	13,825,847	14,999,274	20,125,595	20,125,595
Subtotal Expenditures	13,825,847	14,999,274	20,125,595	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	24,090,296	22,397,001	20,125,595	20,125,595

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

Clark County
(Local Government)

SCHEDULE B

Fund 2040
Cooperative Extension

<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	BUDGET YEAR ENDING 06/30/2027 FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	36,762		100,000	100,000
Miscellaneous				
Interest Earnings	91,779	63,488	52,600	52,600
Other	2,090			
Subtotal	93,869	63,488	52,600	52,600
Subtotal Revenues	130,631	63,488	152,600	152,600
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	290,688	139,007	241,581	241,581
BEGINNING FUND BALANCE	1,798,226	1,779,063	868,891	868,891
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,798,226	1,779,063	868,891	868,891
TOTAL AVAILABLE RESOURCES	2,219,545	1,981,558	1,263,072	1,263,072
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies	253,762	872,231	368,549	368,549
Capital Outlay	93,900	240,436	894,523	894,523
Principal	87,159			
Interest	5,661			
Subtotal Expenditures	440,482	1,112,667	1,263,072	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,219,545	1,981,558	1,263,072	1,263,072

Clark County
(Local Government)

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

<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	BUDGET YEAR ENDING 06/30/2027 FINAL APPROVED
Charges for Services				
Public Safety				
Police	4,603,495	3,417,984	3,003,000	3,003,000
Miscellaneous				
Interest Earnings	1,892,760	917,596	917,596	917,596
Other	319,869	182,559	100,000	100,000
Subtotal	2,212,629	1,100,155	1,017,596	1,017,596
Subtotal Revenues	6,816,124	4,518,139	4,020,596	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	345,633,221
Lease and SBITA Financing	911,018			
BEGINNING FUND BALANCE	16,337,786	39,192,778	58,928,955	58,928,955
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,337,786	39,192,778	58,928,955	58,928,955
TOTAL AVAILABLE RESOURCES	363,474,149	389,344,138	408,582,772	408,582,772
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Salaries & Wages	153,099,870	148,535,259	170,299,802	170,299,802
Employee Benefits	80,214,714	93,377,218	103,857,536	103,857,536
Services & Supplies	71,479,903	72,003,437	90,637,056	90,637,056
Capital Outlay	3,189,698	2,554,019	7,226,951	7,226,951
Principal	1,726,659			
Interest	68,804			
Subtotal Expenditures	309,779,648	316,469,933	372,021,345	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	13,945,000
To Fund 4370 (County Capital Projects)	554,223			
Subtotal	14,501,723	13,945,250	13,945,000	13,945,000
ENDING FUND BALANCE	39,192,778	58,928,955	22,616,427	22,616,427
TOTAL FUND COMMITMENTS AND FUND BALANCE	363,474,149	389,344,138	408,582,772	408,582,772

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention 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
Intergovernmental Revenues				
State Shared Revenues				
Other	853,286	785,000	760,000	760,000
Charges for Services				
Judicial				
Other	197,565	163,000	180,000	180,000
Miscellaneous				
Interest Earnings	65,004	37,600	19,000	19,000
Subtotal Revenues	1,115,855	985,600	959,000	959,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,193,096	1,208,100	734,270	734,270
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,193,096	1,208,100	734,270	734,270
TOTAL AVAILABLE RESOURCES	2,308,951	2,193,700	1,693,270	1,693,270
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	290,391	296,794	321,217	321,217
Employee Benefits	148,078	155,579	170,583	170,583
Services & Supplies	504,593	835,996	1,074,413	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	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	127,057
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,308,951	2,193,700	1,693,270	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	239,905,798	261,012,820	256,534,273
Property Tax - Net Proceeds of Minerals	28,066	24,000	30,800	18,815
Property Tax - E-911	3,815,487	4,115,720	4,477,810	4,387,764
Property Tax - E-911 Net Proceeds of Minerals	501	420	550	336
Subtotal	228,096,938	244,045,938	265,521,980	260,941,188
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	180,682,077	185,167,935	201,059,573	207,185,291
Subtotal	180,682,077	185,167,935	201,059,573	207,185,291
Charges for Services				
Public Safety				
Other - Airport	31,717,608	33,978,682	36,186,209	36,512,491
Other	42,162,127	44,045,000	43,995,000	43,995,000
Subtotal	73,879,735	78,023,682	80,181,209	80,507,491
Miscellaneous				
Interest Earnings	5,557,190	5,200,000	1,500,000	1,500,000
Other	1,056,902	1,516,382	1,300,000	1,300,000
Subtotal	6,614,092	6,716,382	2,800,000	2,800,000
Subtotal Revenues	489,272,842	513,953,937	549,562,762	551,433,970
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	347,209,589	353,545,597	382,273,606	394,227,652
From Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	8,000,000
From Fund 2570 (Moapa Valley Town)	150,000	150,000	150,000	150,000
From Fund 2640 (Laughlin Town)	3,700,000	4,074,000	4,200,000	4,200,000
Subtotal	359,059,589	365,769,597	394,623,606	406,577,652
Lease and SBITA Financing	2,474,916			
BEGINNING FUND BALANCE	17,269,714	18,045,127	1,540,086	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	17,269,714	18,045,127	1,540,086	0
TOTAL AVAILABLE RESOURCES	868,077,061	897,768,661	945,726,454	958,011,622

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

<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				
Police				
Salaries & Wages	453,430,950	469,277,477	479,460,980	481,667,664
Employee Benefits	257,360,781	282,546,616	300,843,767	302,488,233
Services & Supplies	97,617,972	121,222,559	146,743,881	146,246,399
Capital Outlay	14,014,414	15,722,009	10,677,826	9,959,326
Principal	12,234,833			
Interest	872,984			
Subtotal Expenditures	835,531,934	888,768,661	937,726,454	940,361,622
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	8,000,000
To Fund 4280 (LVMPD Capital Improvements)	6,500,000	1,000,000		9,650,000
Subtotal	14,500,000	9,000,000	8,000,000	17,650,000
ENDING FUND BALANCE	18,045,127	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	868,077,061	897,768,661	945,726,454	958,011,622

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<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				
Department of Justice	5,230,923	3,944,000	5,508,000	5,508,000
Department of Homeland Security	3,415,644	2,606,000	4,844,000	4,844,000
Office of National Drug Control Policy	4,061,215	2,125,000	3,950,000	3,950,000
Other	6,341,605	4,054,000	5,662,000	5,662,000
State Grants				
Other	26,574	29,000	36,000	36,000
Subtotal	19,075,961	12,758,000	20,000,000	20,000,000
Subtotal Revenues*	19,075,961	12,758,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	8,000,000	8,000,000	8,000,000	8,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	27,075,961	20,758,000	28,000,000	28,000,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	4,948,058	4,690,000	7,100,000	7,100,000
Employee Benefits	707,657	590,000	900,000	900,000
Services & Supplies	8,901,908	6,053,000	9,300,000	9,300,000
Capital Outlay	4,518,338	1,425,000	2,700,000	2,700,000
Subtotal Expenditures	19,075,961	12,758,000	20,000,000	20,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)	8,000,000	8,000,000	8,000,000	8,000,000
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	27,075,961	20,758,000	28,000,000	28,000,000

* Any interest earnings will be reported in LVMPD Fund (2080).

Clark County
(Local Government)

SCHEDULE B

Fund 2081
Las Vegas Metropolitan Police Department 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
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	12,704,860	13,000,000	14,405,454	14,405,454
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,266,222	1,348,096	1,373,050	1,373,050
Charges for Services				
General Government				
Billings to Departments	67,848	76,756	74,232	74,232
Other	1,581,860	1,544,712	1,730,940	1,730,940
Judicial				
Other	485,931	622,027	656,200	656,200
Public Safety				
Other	478,750	897,427	897,427	897,427
Subtotal	2,614,389	3,140,922	3,358,799	3,358,799
Fines and Forfeits				
Fines				
Other	54,450	60,000	75,000	75,000
Miscellaneous				
Interest Earnings	3,140,817	687,784	505,106	505,106
Other	387,017	104,270	400,000	400,000
Subtotal	3,527,834	792,054	905,106	905,106
Subtotal Revenues	20,167,755	18,341,072	20,117,409	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	13,500,000
From Fund 4160 (Sp Ad Valorem Cap Proj)	862,590	998,730	1,077,621	1,077,621
Subtotal	12,547,621	14,498,730	14,577,621	14,577,621
BEGINNING FUND BALANCE	69,374,839	74,338,977	78,166,607	78,166,607
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	69,374,839	74,338,977	78,166,607	78,166,607
TOTAL AVAILABLE RESOURCES	102,090,215	107,178,779	112,861,637	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	1,088,304
Employee Benefits	294,833	361,760	562,021	562,021
Services & Supplies	1,428,188	631,912	27,861,871	27,861,871
Capital Outlay	1,239,203			
Subtotal	3,546,587	1,719,933	29,512,196	29,512,196
Judicial				
Other				
Salaries & Wages	156,147	42,997	53,000	53,000
Employee Benefits	56,830	507		
Services & Supplies	154,264	296,008	7,369,274	7,156,022
Capital Outlay				213,252
Subtotal	367,241	339,512	7,422,274	7,422,274
Public Safety				
Other				
Salaries & Wages	313,365	473,374	496,020	496,020
Employee Benefits	138,788	206,809	251,345	251,345
Services & Supplies	997,476	1,465,942	5,346,350	5,346,350
Capital Outlay	827,409	1,864,968	3,475,000	3,475,000
Subtotal	2,277,038	4,011,093	9,568,715	9,568,715
Welfare				
Other				
Salaries & Wages	372,257	440,493	483,107	483,107
Employee Benefits	163,495	213,269	255,970	255,970
Services & Supplies	7,678,010	8,748,823	47,724,274	47,724,274
Subtotal	8,213,762	9,402,585	48,463,351	48,463,351
Culture & Recreation				
Other				
Salaries & Wages	303,262	365,106	391,763	391,763
Employee Benefits	88,557	129,936	173,701	173,701
Services & Supplies	12,954,791	13,044,007	17,329,637	17,329,637
Subtotal	13,346,610	13,539,049	17,895,101	17,895,101
Subtotal Expenditures	27,751,238	29,012,172	112,861,637	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	102,090,215	107,178,779	112,861,637	112,861,637

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<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				
Residential Park Construction Tax	4,285,954	4,384,150	3,500,000	3,500,000
Miscellaneous				
Interest Earnings	1,847,102	721,359	721,359	721,359
Other	1,866,610	1,300,000	1,300,000	1,300,000
Subtotal	3,713,712	2,021,359	2,021,359	2,021,359
Subtotal Revenues	7,999,666	6,405,509	5,521,359	5,521,359
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)		20,122	2,000,000	2,000,000
BEGINNING FUND BALANCE	30,025,216	34,694,872	34,157,398	34,157,398
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	30,025,216	34,694,872	34,157,398	34,157,398
TOTAL AVAILABLE RESOURCES	38,024,882	41,120,503	41,678,757	41,678,757
<u>EXPENDITURES</u>				
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 Improvement)	3,330,010	6,963,105	40,678,757	40,678,757
ENDING FUND BALANCE	34,694,872	34,157,398	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	38,024,882	41,120,503	41,678,757	41,678,757

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

<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				
Room Tax (NRS 244.3351)	77,770,269	71,173,161	74,657,845	74,657,845
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	23,054,311	18,461,767	19,200,238	19,200,238
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	4,078,155	4,148,640	4,195,250	4,195,250
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	12,234,463	12,445,920	12,585,750	12,585,750
Motor Vehicle Privilege Tax (Supp GST)	89,237,162	91,184,316	94,603,728	94,603,728
County Option Motor Vehicle Fuel-Reg Tran	129,941,010	126,042,780	124,782,352	124,782,352
County Option (0.50%) Sales & Use Tax (Regional Transportation)	315,636,579	320,600,000	328,000,000	328,000,000
Subtotal	551,127,369	554,421,656	564,167,080	564,167,080
Miscellaneous				
Interest Earnings	8,495,395	1,971,320	1,971,320	1,971,320
Subtotal Revenues	660,447,344	646,027,904	659,996,483	659,996,483
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	660,447,344	646,027,904	659,996,483	659,996,483

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

<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
Public Works				
Master Transportation Plan				
Contributions to Cities	7,647,308	6,172,166	6,474,359	6,474,359
Contributions to Reg Trans Commission*	129,941,010	126,042,780	124,782,352	124,782,352
Contributions to RTC - Public Transit*	315,636,579	320,600,000	328,000,000	328,000,000
Subtotal Expenditures	453,224,897	452,814,946	459,256,711	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	45,565,063
To Fund 4120 (Master Transportation Plan Capital)	111,086,119	101,914,653	99,564,892	99,564,892
To Fund 4180 (Master Trans Room Tax Imprv)	47,444,061	42,238,470	38,828,817	38,828,817
To Fund 5240 (Department of Aviation)	16,312,618	16,594,560	16,781,000	16,781,000
Subtotal	207,222,447	193,212,958	200,739,772	200,739,772
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	660,447,344	646,027,904	659,996,483	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

<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	53,782,129	59,293,522	62,270,962	62,270,962
Property Tax - Net Proceeds of Minerals	4,447	4,219	3,360	3,360
Subtotal	53,786,576	59,297,741	62,274,322	62,274,322
Miscellaneous				
Interest Earnings	1,005,448	565,692	565,692	565,692
Subtotal Revenues	54,792,024	59,863,433	62,840,014	62,840,014
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	54,792,024	59,863,433	62,840,014	62,840,014
<u>EXPENDITURES</u>				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	3,220,046	3,198,563	3,144,133	3,144,133
Contributions to City of North Las Vegas	1,546,436	1,518,891	1,493,045	1,493,045
Contributions to City of Henderson	2,376,266	2,312,089	2,272,744	2,272,744
Contributions to City of Boulder City	113,065	119,014	116,989	116,989
Contributions to City of Mesquite	159,211	151,319	148,744	148,744
Contributions to State of Nevada	32,875,215	35,918,060	37,704,008	37,704,008
Subtotal Expenditures	40,290,239	43,217,936	44,879,663	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	17,960,351
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	54,792,024	59,863,433	62,840,014	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	1,154,000
Fines and Forfeits				
Library	50,800	54,550	60,000	60,000
Miscellaneous				
Interest Earnings	123,887	48,187	48,187	48,187
Other	200			
Subtotal	124,087	48,187	48,187	48,187
Subtotal Revenues	1,385,336	1,253,617	1,262,187	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	2,059,979
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,196,698	2,196,546	2,059,979	2,059,979
TOTAL AVAILABLE RESOURCES	3,700,522	3,450,163	3,322,166	3,322,166

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

<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
Judicial				
Libraries				
Salaries & Wages	475,043	518,673	621,020	621,020
Employee Benefits	207,896	269,086	329,831	329,831
Services & Supplies	488,071	512,249	1,659,212	1,659,212
Capital Outlay	95,435	90,176	171,595	171,595
Principal	225,140			
Interest	12,391			
Subtotal Expenditures	1,503,976	1,390,184	2,781,658	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	540,508
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,700,522	3,450,163	3,322,166	3,322,166

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

<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				
Department of Justice	946,398	945,000	6,626,261	6,626,261
National Highway Traffic & Safety Administration	674,473	680,000	867,000	867,000
State Shared Revenues				
Court Administrative Assessments	626,638	609,000	639,250	639,250
Subtotal	2,247,509	2,234,000	8,132,511	8,132,511
Charges for Services				
Judicial				
Other	2,177,911	2,250,990	1,556,964	1,556,964
Miscellaneous				
Interest Earnings	750,071	462,190	462,190	462,190
Contributions & Donations from Private Sources	416,250			
Subtotal	1,166,321	462,190	462,190	462,190
Subtotal Revenues	5,591,741	4,947,180	10,151,665	10,151,665
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,887,407	12,390,330	10,882,816	10,882,816
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,887,407	12,390,330	10,882,816	10,882,816
TOTAL AVAILABLE RESOURCES	18,479,148	17,337,510	21,034,481	21,034,481
<u>EXPENDITURES</u>				
Judicial				
Court Education Program				
Salaries & Wages	1,249,231	1,426,622	1,815,730	1,815,730
Employee Benefits	595,372	800,422	1,084,023	1,084,023
Services & Supplies	4,244,215	4,227,650	16,451,970	16,451,970
Subtotal Expenditures	6,088,818	6,454,694	19,351,723	19,351,723
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,390,330	10,882,816	1,682,758	1,682,758
TOTAL FUND COMMITMENTS AND FUND BALANCE	18,479,148	17,337,510	21,034,481	21,034,481

Clark County
(Local Government)

SCHEDULE B

Fund 2160
Court Education Program

<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				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	101,567	109,915	117,259	117,259
Miscellaneous				
Interest Earnings	2,624	1,061	1,061	1,061
Subtotal Revenues	104,191	110,976	118,320	118,320
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	173,633	236,328	225,459	225,459
BEGINNING FUND BALANCE	38,472	20,079	52,928	52,928
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	38,472	20,079	52,928	52,928
TOTAL AVAILABLE RESOURCES	316,296	367,383	396,707	396,707
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	179,465	181,271	211,470	211,470
Employee Benefits	82,946	92,310	104,121	104,121
Services & Supplies	33,806	40,874	50,600	50,600
Subtotal Expenditures	296,217	314,455	366,191	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	30,516
TOTAL FUND COMMITMENTS AND FUND BALANCE	316,296	367,383	396,707	396,707

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

<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				
State Shared Revenues				
Court Administrative Assessments	878,506	888,250	935,840	935,840
Court Facility Administrative Assessments	1,251,579	1,233,000	1,306,020	1,306,020
Subtotal	2,130,085	2,121,250	2,241,860	2,241,860
Miscellaneous				
Interest Earnings	299,764	292,124	292,124	292,124
Subtotal Revenues	2,429,849	2,413,374	2,533,984	2,533,984
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,846,356	6,493,295	8,170,169	8,170,169
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,846,356	6,493,295	8,170,169	8,170,169
TOTAL AVAILABLE RESOURCES	7,276,205	8,906,669	10,704,153	10,704,153
<u>EXPENDITURES</u>				
Judicial				
Justice Court				
Services & Supplies	782,910	736,500	9,696,752	9,696,752
Subtotal Expenditures	782,910	736,500	9,696,752	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	1,007,401
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,276,205	8,906,669	10,704,153	10,704,153

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

<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				
Federal Grants				
Department of Health & Human Services	1,679,007	1,516,688	1,800,000	1,800,000
Other	228,648	272,696	500,000	500,000
State Grants				
Department of Health & Human Services	1,033,295	906,176	2,000,000	2,000,000
Other	153,025		500,000	500,000
State Shared Revenues				
Court Administrative Assessment	4,211,940	3,998,115	6,000,000	6,000,000
Subtotal	7,305,915	6,693,675	10,800,000	10,800,000
Charges for Services				
Judicial				
Other	134,936	245,248	500,000	500,000
Miscellaneous				
Interest Earnings	215,510	74,947	74,947	74,947
Contributions & Donations from Private Sources				
Subtotal	215,510	74,947	74,947	74,947
Subtotal Revenues	7,656,361	7,013,870	11,374,947	11,374,947
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,073,009	3,588,772	3,186,134	3,186,134
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,073,009	3,588,772	3,186,134	3,186,134
TOTAL AVAILABLE RESOURCES	10,729,370	10,602,642	14,561,081	14,561,081

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

<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
Judicial				
Specialty Courts				
Salaries & Wages	1,291,619	1,329,731	2,500,000	2,500,000
Employee Benefits	581,176	659,023	1,000,000	1,000,000
Services & Supplies	5,267,803	5,427,754	11,061,081	11,061,081
Subtotal Expenditures	7,140,598	7,416,508	14,561,081	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,729,370	10,602,642	14,561,081	14,561,081

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2025	ESTIMATED CURRENT YEAR ENDING 06/30/2026	BUDGET YEAR ENDING 06/30/2027	
<u>REVENUES</u>			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	20,910,752	20,727,970	25,943,517	25,943,517
Other (Incentive Funds)	1,025,362	1,365,766	3,886,053	3,886,053
Subtotal	21,936,114	22,093,736	29,829,570	29,829,570
Charges for Services				
Judicial				
Other		257,958	130,000	130,000
Miscellaneous				
Interest Earnings	1,121,170	396,669	396,669	396,669
Other	36,711	72		
Subtotal	1,157,881	396,741	396,669	396,669
Subtotal Revenues	23,093,995	22,748,435	30,356,239	30,356,239
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	12,367,845	12,728,420	13,364,842	13,364,842
Lease and SBITA financing	269,705			
BEGINNING FUND BALANCE	22,589,187	26,824,728	28,388,553	28,388,553
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	22,589,187	26,824,728	28,388,553	28,388,553
TOTAL AVAILABLE RESOURCES	58,320,732	62,301,583	72,109,634	72,109,634

<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
Judicial				
District Attorney				
Salaries & Wages	18,487,662	19,327,733	21,791,228	21,791,228
Employee Benefits	9,080,915	10,668,435	12,421,297	12,421,297
Services & Supplies	3,858,074	3,916,862	12,275,813	12,275,813
Principal	64,404			
Interest	4,949			
Subtotal Expenditures	31,496,004	33,913,030	46,488,338	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	25,621,296
TOTAL FUND COMMITMENTS AND FUND BALANCE	58,320,732	62,301,583	72,109,634	72,109,634

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

<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
Miscellaneous				
Interest Earnings	116,808	46,513	46,513	46,513
Subtotal Revenues	116,808	46,513	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	2,024,476
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,056,861	2,112,354	2,024,476	2,024,476
TOTAL AVAILABLE RESOURCES	2,173,669	2,158,867	2,070,989	2,070,989
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Salaries & Wages		51,273	77,897	77,897
Employee Benefits		27,448	45,672	45,672
Services & Supplies	61,315	55,670	1,947,420	1,947,420
Subtotal Expenditures	61,315	134,391	2,070,989	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,173,669	2,158,867	2,070,989	2,070,989

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

<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				
State Shared Revenues				
County Option Motor Vehicle Fuel	31,080	29,327	25,000	25,000
Miscellaneous				
Interest Earnings	2,083	758	758	758
Subtotal Revenues	33,163	30,085	25,758	25,758
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	16,358	11,561	11,214	11,214
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,358	11,561	11,214	11,214
TOTAL AVAILABLE RESOURCES	49,521	41,646	36,972	36,972
<u>EXPENDITURES</u>				
Public Safety				
Boat Safety				
Services & Supplies	37,960	30,432	36,972	36,972
Subtotal Expenditures	37,960	30,432	36,972	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,521	41,646	36,972	36,972

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

<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
Charges for Services				
Judicial				
Other	2,263,129	1,918,484	2,500,000	2,500,000
Miscellaneous				
Interest Earnings	539,592	236,498	236,498	236,498
Other				
Subtotal	539,592	236,498	236,498	236,498
Subtotal Revenues	2,802,721	2,154,982	2,736,498	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	9,550,054
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,705,243	9,446,196	9,550,054	9,550,054
TOTAL AVAILABLE RESOURCES	11,510,728	11,601,178	12,286,552	12,286,552
<u>EXPENDITURES</u>				
Judicial				
District Attorney				
Salaries & Wages	1,169,720	1,089,740	1,199,486	1,199,486
Employee Benefits	546,927	600,543	669,740	669,740
Services & Supplies	347,482	360,841	7,965,702	7,965,702
Principal	378			
Interest	25			
Subtotal Expenditures	2,064,532	2,051,124	9,834,928	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	2,451,624
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,510,728	11,601,178	12,286,552	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	14,472,312
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,514,177	965,584	965,586	965,586
Other State Govt. Shared Revenues				
Other (Dept. of Motor Vehicles & Public Safety)	1,399,787	1,308,387	1,177,548	1,177,548
Subtotal	2,913,964	2,273,971	2,143,134	2,143,134
Charges for Services				
Health				
Other	27,395	3,200	11,700	11,700
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	2,162,186	613,753	613,753	613,753
Other	50			
Subtotal	2,162,236	613,753	613,753	613,753
Subtotal Revenues	18,501,561	16,824,110	17,258,399	17,258,399
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	37,321,580	41,371,052	40,134,569	40,134,569
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	37,321,580	41,371,052	40,134,569	40,134,569
TOTAL AVAILABLE RESOURCES	55,823,141	58,195,162	57,392,968	57,392,968

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<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
Health				
Environment & Sustainability Management				
Salaries & Wages	7,834,521	9,223,264	8,570,132	8,570,132
Employee Benefits	3,499,491	4,394,601	4,326,715	4,326,715
Services & Supplies	2,979,272	3,657,894	36,655,906	36,655,906
Capital Outlay	138,805	784,834	3,165,000	3,165,000
Subtotal Expenditures	14,452,089	18,060,593	52,717,753	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	4,675,215
TOTAL FUND COMMITMENTS AND FUND BALANCE	55,823,141	58,195,162	57,392,968	57,392,968

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<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				
County Option (0.25%) Sales & Use Tax (Q-10 Reg Transportation Commission)	12,096,561	12,824,000	13,120,000	13,120,000
Miscellaneous				
Interest Earnings	3,425,683	1,160,630	1,106,630	1,106,630
Other	11,283			
Subtotal	3,436,966	1,160,630	1,106,630	1,106,630
Subtotal Revenues	15,533,527	13,984,630	14,226,630	14,226,630
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	60,095,340	67,789,236	68,613,220	68,613,220
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	60,095,340	67,789,236	68,613,220	68,613,220
TOTAL AVAILABLE RESOURCES	75,628,867	81,773,866	82,839,850	82,839,850
<u>EXPENDITURES</u>				
Health				
Air Quality				
Salaries & Wages	2,046,960	3,064,559	3,785,041	3,785,041
Employee Benefits	926,479	1,613,133	1,904,053	1,904,053
Services & Supplies	2,389,285	5,784,454	65,551,373	65,551,373
Capital Outlay	476,907	698,500	925,302	925,302
Subtotal Expenditures	5,839,631	11,160,646	72,165,769	72,165,769
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	2,000,000	2,000,000	2,000,000	2,000,000
ENDING FUND BALANCE	67,789,236	68,613,220	8,674,081	8,674,081
TOTAL FUND COMMITMENTS AND FUND BALANCE	75,628,867	81,773,866	82,839,850	82,839,850

Clark County
(Local Government)

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

<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
Miscellaneous				
Interest Earnings	564,657	219,400	219,400	219,400
Other				
Subtotal Revenues	564,657	219,400	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	4,200,000
BEGINNING FUND BALANCE	9,351,901	11,681,576	13,193,689	13,193,689
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,351,901	11,681,576	13,193,689	13,193,689
TOTAL AVAILABLE RESOURCES	13,923,904	15,900,976	17,613,089	17,613,089
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	853,731	998,211	1,208,905	1,208,905
Employee Benefits	394,896	498,359	618,561	618,561
Services & Supplies	993,701	1,210,717	14,074,831	14,074,831
Capital Outlay			1,710,792	1,710,792
Subtotal Expenditures	2,242,328	2,707,287	17,613,089	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	13,923,904	15,900,976	17,613,089	17,613,089

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

	(1)	(2)	(3)	(4)
			BUDGET YEAR ENDING 06/30/2027	
<u>REVENUES</u>	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 & Human Services	32,714,613	35,194,357	35,268,535	35,268,535
Social Security Administration		12,978	6,000	6,000
Subtotal	32,714,613	35,207,335	35,274,535	35,274,535
Miscellaneous				
Interest Earnings	3,294,009	2,312,958	2,312,958	2,312,958
Other	32,997	42,223	50,000	50,000
Subtotal	3,327,006	2,355,181	2,362,958	2,362,958
Subtotal Revenues	36,041,619	37,562,516	37,637,493	37,637,493
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	71,042,101	68,651,808	94,035,617	94,035,617
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	71,042,101	68,651,808	94,035,617	94,035,617
TOTAL AVAILABLE RESOURCES	107,083,720	106,214,324	131,673,110	131,673,110

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

<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	BUDGET YEAR ENDING 06/30/2027 FINAL APPROVED
Judicial				
Salaries & Wages	113,068	118,319	124,617	124,617
Employee Benefits	54,524	64,503	78,748	78,748
Subtotal	167,592	182,822	203,365	203,365
Public Safety				
Juvenile Justice Services				
Salaries & Wages	1,215,230	1,208,486	1,260,160	1,260,160
Employee Benefits	719,797	864,813	1,025,227	1,025,227
Services & Supplies	2,577,031	2,653,153	3,319,937	3,319,937
Subtotal	4,512,058	4,726,452	5,605,324	5,605,324
Family Services				
Salaries & Wages	1,314,126	1,266,365	2,667,905	2,667,905
Employee Benefits	596,080	669,262	1,590,255	1,590,255
Services & Supplies	1,807,142	3,164,606	72,336,610	72,336,610
Subtotal	3,717,348	5,100,233	76,594,770	76,594,770
Health*				
Salaries & Wages		342,448	382,369	382,369
Employee Benefits		174,040	211,282	211,282
Services & Supplies		1,652,712	3,676,000	3,676,000
Subtotal	0	2,169,200	4,269,651	4,269,651
Subtotal Expenditures	8,396,998	12,178,707	86,673,110	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	45,000,000
ENDING FUND BALANCE	68,651,808	94,035,617	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	107,083,720	106,214,324	131,673,110	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

<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				
County Option (0.30%) Sales & Use Tax (Additional Police Officers)	189,270,919	192,360,000	196,800,000	196,800,000
Miscellaneous				
Interest Earnings	330,417	191,796	191,796	191,796
Subtotal Revenues	189,601,336	192,551,796	196,991,796	196,991,796
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	189,601,336	192,551,796	196,991,796	196,991,796
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	1,219,121	1,229,930	1,257,930	1,257,930
Contributions to City of Henderson	27,174,818	27,682,206	28,320,206	28,320,206
Contributions to City of Mesquite	1,803,344	1,837,408	1,879,408	1,879,408
Contributions to City of North Las Vegas	22,629,863	22,978,524	23,508,524	23,508,524
Subtotal Expenditures	52,827,146	53,728,068	54,966,068	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	142,025,728
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	189,601,336	192,551,796	196,991,796	196,991,796

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

<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
Miscellaneous				
Interest Earnings	5,682,425	2,850,000	2,100,000	2,100,000
Other	31,638	31,730		
Subtotal Revenues	5,714,063	2,881,730	2,100,000	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	142,025,728
BEGINNING FUND BALANCE	132,338,528	119,775,408	102,597,893	102,597,893
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	132,338,528	119,775,408	102,597,893	102,597,893
TOTAL AVAILABLE RESOURCES	274,826,781	261,480,866	246,723,621	246,723,621
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	78,724,269	79,948,834	88,656,150	88,656,150
Employee Benefits	55,174,611	60,382,321	68,297,039	68,297,039
Services & Supplies	14,239,582	14,704,402	18,323,461	18,323,461
Capital Outlay	5,779,079	3,847,416	1,375,000	1,375,000
Principal	1,064,676			
Interest	69,156			
Subtotal Expenditures	155,051,373	158,882,973	176,651,650	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	70,071,971
TOTAL FUND COMMITMENTS AND FUND BALANCE	274,826,781	261,480,866	246,723,621	246,723,621

Clark County
(Local Government)

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

<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
Fines and Forfeits				
Forfeits				
Other	1,597,020	1,081,177	2,500,000	2,500,000
Miscellaneous				
Interest Earnings	29,997	12,222	10,000	10,000
Other	9,765	20,184	40,000	40,000
Subtotal	39,762	32,406	50,000	50,000
Subtotal Revenues	1,636,782	1,113,583	2,550,000	2,550,000
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	1,636,782	1,113,583	2,550,000	2,550,000
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	423,772	447,592	474,469	474,469
Employee Benefits	229,801	248,093	246,611	246,611
Services & Supplies	692,521	278,891	1,587,339	1,587,339
Subtotal Expenditures	1,346,094	974,576	2,308,419	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	241,581
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,636,782	1,113,583	2,550,000	2,550,000

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

<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
Miscellaneous				
Interest Earnings	1,222,452	327,244	327,244	327,244
Other	748,134	1,170,325	810,000	810,000
Subtotal Revenues	1,970,586	1,497,569	1,137,244	1,137,244
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,532,107	16,502,693	17,980,414	17,980,414
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,532,107	16,502,693	17,980,414	17,980,414
TOTAL AVAILABLE RESOURCES	16,502,693	18,000,262	19,117,658	19,117,658
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies		19,848		
Subtotal Expenditures	0	19,848	0	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	8,117,658
ENDING FUND BALANCE	16,502,693	17,980,414	11,000,000	11,000,000
TOTAL FUND COMMITMENTS AND FUND BALANCE	16,502,693	18,000,262	19,117,658	19,117,658

NOTE: In FY 2025 there were no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

<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	BUDGET YEAR ENDING 06/30/2027 FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	1,753,455	2,378,558	1,328,800	1,328,800
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	222,897	250,115	500,000	500,000
Charges for Services				
Public Safety				
Other	132,335	110,382	50,000	50,000
Miscellaneous				
Interest Earnings	2,541,844	742,533	742,533	742,533
Subtotal Revenues	4,650,531	3,481,588	2,621,333	2,621,333
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	45,012,399	44,454,742	42,781,364	42,781,364
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	45,012,399	44,454,742	42,781,364	42,781,364
TOTAL AVAILABLE RESOURCES	49,662,930	47,936,330	45,402,697	45,402,697
<u>EXPENDITURES</u>				
General Government				
Habitat Conservation				
Salaries & Wages	1,132,723	1,015,038	1,547,778	1,547,778
Employee Benefits	492,327	411,067	787,029	787,029
Services & Supplies	3,583,138	3,728,861	37,004,381	37,004,381
Capital Outlay				
Subtotal Expenditures	5,208,188	5,154,966	39,339,188	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	6,063,509
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,662,930	47,936,330	45,402,697	45,402,697

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

<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				
Federal Grants				
Department of Health & Human Services	56,585,979	60,949,149	62,861,729	62,861,729
Social Security Administration	1,458,476	1,200,000	1,200,000	1,200,000
State Grants				
State General Fund	70,816,251	78,253,625	77,886,305	77,886,305
Subtotal	128,860,706	140,402,774	141,948,034	141,948,034
Charges for Services				
Public Safety				
Other	51,976	56,381	65,000	65,000
Miscellaneous				
Interest Earnings	3,269,348	100,000	100,000	100,000
Other	132,801	130,620	80,000	80,000
Subtotal	3,402,149	230,620	180,000	180,000
Subtotal Revenues	132,314,831	140,689,775	142,193,034	142,193,034
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2300 (Entitlements)	30,034,914		45,000,000	45,000,000
Lease and SBITA financing	68,533			
BEGINNING FUND BALANCE	45,253,137	45,152,864	8,712,498	8,712,498
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	45,253,137	45,152,864	8,712,498	8,712,498
TOTAL AVAILABLE RESOURCES	207,671,415	185,842,639	195,905,532	195,905,532

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

<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				
Child Welfare				
Salaries & Wages	1,507,360	1,510,434	1,562,396	1,562,396
Employee Benefits	639,889	713,473	797,612	797,612
Services & Supplies	109,894	72,810	83,600	83,600
Principal	7,945			
Interest	532			
Subtotal	2,265,620	2,296,717	2,443,608	2,443,608
Public Safety				
Child Welfare				
Salaries & Wages	35,484,706	35,640,145	41,201,508	41,201,508
Employee Benefits	16,074,452	17,338,300	19,594,531	19,594,531
Services & Supplies	105,689,239	114,335,112	123,012,375	123,012,375
Principal	6,007			
Interest	89			
Subtotal	157,254,493	167,313,557	183,808,414	183,808,414
Health*				
Child Welfare				
Salaries & Wages		1,141,296	1,204,994	1,204,994
Employee Benefits		527,891	604,281	604,281
Services & Supplies		2,200,000	3,997,420	3,997,420
Subtotal	0	3,869,187	5,806,695	5,806,695
Welfare*				
Child Welfare				
Salaries & Wages		418,672	533,454	533,454
Employee Benefits		233,570	314,923	314,923
Subtotal	0	652,242	848,377	848,377
Subtotal Expenditures	159,520,113	174,131,703	192,907,094	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	2,998,438
ENDING FUND BALANCE	45,152,864	8,712,498	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	207,671,415	185,842,639	195,905,532	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

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

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

<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*	(8,429)	(20,777)		
Subtotal Revenues	(8,429)	(20,777)	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	29,206	20,777	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	29,206	20,777	0	0
TOTAL AVAILABLE RESOURCES	20,777	0	0	0
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	20,777	0	0	0

* See Budget Message.

NOTE: In FY 2027, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

<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				
Services & Supplies		17,727	964,113	964,113
Judicial				
Other				
Services & Supplies	3,743	2,416	304,341	304,341
Public Safety				
Other				
Services & Supplies	142,920	195,819	1,462,119	1,462,119
Principal	23,625			
Interest	1,375			
Subtotal	167,920	195,819	1,462,119	1,462,119
Welfare				
Other				
Services & Supplies			1,305	1,305
Culture & Recreation				
Other				
Services & Supplies	86,988	64,972	640,130	640,130
Subtotal Expenditures	258,651	280,934	3,372,008	3,372,008
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,311,012	2,309,842	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,569,663	2,590,776	3,372,008	3,372,008

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

<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
Charges for Services				
Fire				
Other	5,456,273	6,045,143	7,000,000	7,000,000
Miscellaneous				
Interest Earnings	331,848	110,136	110,137	110,137
Other	35,368	30,000	30,000	30,000
Subtotal	367,216	140,136	140,137	140,137
Subtotal Revenues	5,823,489	6,185,279	7,140,137	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	10,400,000
BEGINNING FUND BALANCE	4,362,872	4,676,566	5,157,777	5,157,777
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,362,872	4,676,566	5,157,777	5,157,777
TOTAL AVAILABLE RESOURCES	20,586,361	21,261,845	22,697,914	22,697,914
<u>EXPENDITURES</u>				
Public Safety				
Fire				
Salaries & Wages	8,992,422	9,012,260	10,086,969	10,086,969
Employee Benefits	4,666,243	4,809,868	5,607,372	5,607,372
Services & Supplies	2,251,130	2,281,940	2,623,299	2,623,299
Subtotal Expenditures	15,909,795	16,104,068	18,317,640	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	4,380,274
TOTAL FUND COMMITMENTS AND FUND BALANCE	20,586,361	21,261,845	22,697,914	22,697,914

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

<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
Miscellaneous				
Interest Earnings*				
Subtotal Revenues	0	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	28,443	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	28,443	0	0	0
TOTAL AVAILABLE RESOURCES	28,443	0	0	0
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	28,443			
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,443	0	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

<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
Charges for Services				
Public Works				
Other	394,168	350,000	350,000	350,000
Miscellaneous				
Interest Earnings	25,254	6,808	6,808	6,808
Subtotal Revenues	419,422	356,808	356,808	356,808
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	592,461	406,706	482,546	482,546
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	592,461	406,706	482,546	482,546
TOTAL AVAILABLE RESOURCES	1,011,883	763,514	839,354	839,354
<u>EXPENDITURES</u>				
General Government				
Special Assessment				
Salaries & Wages	203,103	8,302	14,480	14,480
Employee Benefits	80,952	426	2,000	2,000
Services & Supplies			3,930	3,930
Subtotal	284,055	8,728	20,410	20,410
Public Works				
Special Assessment				
Salaries & Wages	222,073	165,558	200,881	200,881
Employee Benefits	99,049	106,682	94,125	94,125
Services & Supplies			125,000	125,000
Subtotal	321,122	272,240	420,006	420,006
Subtotal Expenditures	605,177	280,968	440,416	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	398,938
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,011,883	763,514	839,354	839,354

Clark County
(Local Government)

SCHEDULE B

Fund 2480
Special Improvement District Administration

<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	BUDGET YEAR ENDING 06/30/2027 FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	1,197,352	1,404,696	1,313,323	1,313,323
LV Blvd South Maintenance (SID 114B)	162,272	237,982	184,195	184,195
Boulder Highway Maintenance (SID 126B)	154,522	180,314	339,828	339,828
Laughlin Lagoon Maintenance (SID 162B)	47,903	87,058	100,756	100,756
Subtotal	1,562,049	1,910,050	1,938,102	1,938,102
Miscellaneous				
Interest Earnings	79,070	28,907	28,907	28,907
Other	5,621			
Subtotal	84,691	28,907	28,907	28,907
Subtotal Revenues	1,646,740	1,938,957	1,967,009	1,967,009
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,033,099	1,135,098	1,395,587	1,395,587
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,033,099	1,135,098	1,395,587	1,395,587
TOTAL AVAILABLE RESOURCES	2,679,839	3,074,055	3,362,596	3,362,596
<u>EXPENDITURES</u>				
Public Works				
Special Assessment				
Services & Supplies	1,544,741	1,678,468	3,362,596	3,362,596
Subtotal Expenditures	1,544,741	1,678,468	3,362,596	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,679,839	3,074,055	3,362,596	3,362,596

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

<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
Charges for Services				
General Government				
Other	359,610	382,203	200,000	200,000
Miscellaneous				
Interest Earnings	44,546	22,943	22,943	22,943
Other	71,583	75,567	40,000	40,000
Subtotal	116,129	98,510	62,943	62,943
Subtotal Revenues	475,739	480,713	262,943	262,943
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	711,593	984,319	1,262,421	1,262,421
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	711,593	984,319	1,262,421	1,262,421
TOTAL AVAILABLE RESOURCES	1,187,332	1,465,032	1,525,364	1,525,364
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	197		15,000	15,000
Employee Benefits	7		548	548
Services & Supplies	202,809	202,611	1,509,816	1,509,816
Subtotal Expenditures	203,013	202,611	1,525,364	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,187,332	1,465,032	1,525,364	1,525,364

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

<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
Charges for Services				
Judicial				
Other	6,728,014	6,304,804	6,500,000	6,500,000
Subtotal Revenues	6,728,014	6,304,804	6,500,000	6,500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,659,483	5,416,909	7,574,379	7,574,379
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,659,483	5,416,909	7,574,379	7,574,379
TOTAL AVAILABLE RESOURCES	12,387,497	11,721,713	14,074,379	14,074,379
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Services & Supplies	6,970,588	4,147,334	14,074,379	14,074,379
Subtotal Expenditures	6,970,588	4,147,334	14,074,379	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,387,497	11,721,713	14,074,379	14,074,379

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

<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
Miscellaneous				
Interest Earnings	345,397	178,152	178,152	178,152
Contributions & Donations from Private Sources	4,075,854	4,493,287	5,414,559	5,414,559
Subtotal	4,421,251	4,671,439	5,592,711	5,592,711
Subtotal Revenues	4,421,251	4,671,439	5,592,711	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	7,278,208
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,225,894	5,985,681	7,278,208	7,278,208
TOTAL AVAILABLE RESOURCES	16,633,958	10,657,120	12,870,919	12,870,919
<u>EXPENDITURES</u>				
Public Safety				
Other				
Salaries & Wages	349,583	362,645	447,846	447,846
Employee Benefits	161,606	193,458	221,126	221,126
Services & Supplies	1,949,849	1,907,521	7,799,308	7,799,308
Capital Outlay	7,001,217	40,000	3,500,000	3,500,000
Principal*	998,019	604,241	604,241	604,241
Interest*	188,003	271,047	298,398	298,398
Subtotal Expenditures	10,648,277	3,378,912	12,870,919	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	16,633,958	10,657,120	12,870,919	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

<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	BUDGET YEAR ENDING 06/30/2027 FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	433,925	348,081	375,000	375,000
Other	524,118	396,121	450,000	450,000
Subtotal	958,043	744,202	825,000	825,000
Miscellaneous				
Interest Earnings	315,975	185,557	185,557	185,557
Other	37,137	21,337	22,000	22,000
Subtotal	353,112	206,894	207,557	207,557
Subtotal Revenues	1,311,155	951,096	1,032,557	1,032,557
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,812,758	5,440,184	5,824,115	5,824,115
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	5,812,758	5,440,184	5,824,115	5,824,115
TOTAL AVAILABLE RESOURCES	7,123,913	6,391,280	6,856,672	6,856,672
<u>EXPENDITURES</u>				
Judicial				
Other				
Salaries & Wages	946,328	90,048	210,126	210,126
Employee Benefits	408,799	59,044	103,913	103,913
Services & Supplies	328,602	418,073	6,542,633	6,542,633
Subtotal Expenditures	1,683,729	567,165	6,856,672	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,123,913	6,391,280	6,856,672	6,856,672

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection 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				
Other Local Government Shared Revenues				
Other - Contributions from Clark County	97,242,001	98,956,041	109,511,439	109,511,439
Other - Contributions from Clark County (ADR)	730,948	730,000	700,000	700,000
Other - Court Administrative Assessments	45,537			
Other - Contributions from Divorce Fees	57,901			
Other - Contributions from Technology	420,809			
Subtotal	98,497,196	99,686,041	110,211,439	110,211,439
Charges for Services				
Judicial				
Other - EJDC Court Fees	2,783,633	2,760,000	2,700,000	2,700,000
Other - EJDC Foreclosure Mediation	44,626			
Other - EJDC Investigators / Guardianship	529,444			
Subtotal	3,357,703	2,760,000	2,700,000	2,700,000
Miscellaneous				
Interest Earnings	985,842	384,055	384,055	384,055
Subtotal Revenues	102,840,741	102,830,096	113,295,494	113,295,494
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	397,490			
BEGINNING FUND BALANCE	6,175,759	13,104,416	8,481,059	8,481,059
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,175,759	13,104,416	8,481,059	8,481,059
TOTAL AVAILABLE RESOURCES	109,413,990	115,934,512	121,776,553	121,776,553

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<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
Judicial				
Family Court				
Salaries & Wages	9,338,657	9,578,298	10,536,530	10,536,530
Employee Benefits	3,813,281	4,191,995	5,613,448	5,613,448
Services & Supplies	3,714,816	3,884,568	4,717,619	4,717,619
Subtotal	16,866,754	17,654,861	20,867,597	20,867,597
Civil/Criminal				
Salaries & Wages	23,321,783	25,306,394	27,864,859	27,864,859
Employee Benefits	10,664,717	11,337,508	15,660,817	15,660,817
Services & Supplies	19,818,441	22,887,440	27,666,956	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	71,192,632
Clerk of the Court				
Salaries & Wages	12,959,905	13,806,322	15,351,389	15,351,389
Employee Benefits	6,160,351	6,855,807	8,985,309	8,985,309
Services & Supplies	597,270	529,082	1,006,774	1,006,774
Subtotal	19,717,526	21,191,211	25,343,472	25,343,472
Administrative Assessments				
Salaries & Wages	31,208			
Employee Benefits	14,063			
Services & Supplies	101,756			
Subtotal	147,027	0	0	0
Court Jury Services				
Salaries & Wages	511,146	541,166	594,330	594,330
Employee Benefits	222,319	253,641	325,019	325,019
Services & Supplies	1,097,063	1,166,520	1,575,396	1,575,396
Subtotal Court Jury Services	1,830,528	1,961,327	2,494,745	2,494,745
Subtotal Court Operations	93,311,788	100,878,741	119,898,446	119,898,446

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Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

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Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<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				
Department of Health and Human Services	2,343,513	1,873,608	3,300,000	3,300,000
Other		400,432	1,500,000	1,500,000
Other Local Government Grants	358,935	385,951	400,000	400,000
Other				
Subtotal Revenues*	2,702,448	2,659,991	5,200,000	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	1,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	3,321,415	3,439,991	6,200,000	6,200,000
<u>EXPENDITURES</u>				
Judicial				
Eighth Judicial District Court				
Salaries & Wages	1,595,870	1,812,297	2,250,000	2,250,000
Employee Benefits	712,691	769,329	1,200,000	1,200,000
Services & Supplies	814,410	858,365	2,750,000	2,750,000
Capital Outlay	198,444			
Subtotal Expenditures	3,321,415	3,439,991	6,200,000	6,200,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,321,415	3,439,991	6,200,000	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

<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				
Other Local Government Shared Revenues				
Other - Court Administrative Assessments		371,871	370,000	370,000
Other - Contributions from Divorce Fees		40,576	40,000	40,000
Other - Contributions from Technology		63,387	60,000	60,000
Subtotal		475,834	470,000	470,000
Charges for Services				
Judicial				
Other - EJDC Foreclosure Mediation		41,880	40,000	40,000
Other - EJDC Investigators/Guardianship Fees		506,938	500,000	500,000
Subtotal		548,818	540,000	540,000
Miscellaneous				
Interest Earnings		65,259	65,259	65,259
Subtotal Revenues		1,089,911	1,075,259	1,075,259
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (EJDC General Fund)		3,396,744	410,000	410,000
BEGINNING FUND BALANCE		0	3,411,122	3,411,122
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE		0	3,411,122	3,411,122
TOTAL AVAILABLE RESOURCES		4,486,655	4,896,381	4,896,381

*NOTE: Created in FY2026

Clark County
(Local Government)

SCHEDULE B

Fund 2762
Eighth Judicial District Court Supported Programs

<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
Judicial				
District Court Administrative Assessments				
Services & Supplies		7,500	40,000	40,000
Subtotal		7,500	40,000	40,000
Family Court Administrative Assessments				
Salaries & Wages		43,059	250,000	250,000
Employee Benefits		22,882	100,000	100,000
Services & Supplies		35,160	1,900,000	1,900,000
Subtotal		101,101	2,250,000	2,250,000
Technology				
Services & Supplies		117,748	243,000	243,000
Subtotal		117,748	243,000	243,000
Foreclosure Mediation				
Services & Supplies		32,400	214,000	214,000
Subtotal		32,400	214,000	214,000
Guardianship Compliance				
Salaries & Wages		243,478	340,458	340,458
Employee Benefits		104,110	194,347	194,347
Services & Supplies		469,196	1,095,592	1,095,592
Subtotal		816,784	1,630,397	1,630,397
Divorce Fees				
Services & Supplies			240,000	240,000
Subtotal		0	240,000	240,000
Subtotal Expenditures		1,075,533	4,617,397	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	278,984
TOTAL FUND COMMITMENTS AND FUND BALANCE		4,486,655	4,896,381	4,896,381

Clark County
(Local Government)

SCHEDULE B

Fund 2762
Eighth Judicial District Court Supported Programs

<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				
Housing & Urban Development Grants	1,881,685	3,973,395	5,144,379	5,144,379
Subtotal	1,881,685	3,973,395	5,144,379	5,144,379
Miscellaneous				
Interest Earnings	21,835,125	7,461,371	7,461,371	7,461,371
Subtotal Revenues	23,716,810	11,434,766	12,605,750	12,605,750
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	36,140,779	20,175,946	21,264,097	21,264,097
BEGINNING FUND BALANCE	237,332,893	262,263,325	256,277,570	256,277,570
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	237,332,893	262,263,325	256,277,570	256,277,570
TOTAL AVAILABLE RESOURCES	297,190,482	293,874,037	290,147,417	290,147,417
<u>EXPENDITURES</u>				
Welfare				
Other				
Salaries & Wages	438,530	881,933	970,926	970,926
Employee Benefits	195,527	476,491	536,183	536,183
Services & Supplies	34,291,100	36,238,043	275,640,308	275,640,308
Capital Outlay	2,000			
Subtotal Expenditures	34,927,157	37,596,467	277,147,417	277,147,417
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	262,263,325	256,277,570	13,000,000	13,000,000
TOTAL FUND COMMITMENTS AND FUND BALANCE	297,190,482	293,874,037	290,147,417	290,147,417

Clark County
(Local Government)

SCHEDULE B

Fund 2770
Community Housing

<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
Miscellaneous				
Interest Earnings	3,136,982	2,883,251	2,883,251	2,883,251
Other - Proceeds from Settlement	16,675,561	16,279,772	18,768,790	18,768,790
Subtotal Revenues	19,812,543	19,163,023	21,652,041	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	25,000,000
BEGINNING FUND BALANCE	84,058,794	111,465,438	151,909,899	151,909,899
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	84,058,794	111,465,438	151,909,899	151,909,899
TOTAL AVAILABLE RESOURCES	128,871,337	155,628,461	198,561,940	198,561,940
<u>EXPENDITURES</u>				
Welfare				
Other				
Salaries & Wages				
Services & Supplies	2,189,454	3,179,605	9,000,000	9,000,000
Capital Outlay	15,216,445	538,957	144,561,940	144,561,940
Subtotal Expenditures	17,405,899	3,718,562	153,561,940	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	45,000,000
TOTAL FUND COMMITMENTS AND FUND BALANCE	128,871,337	155,628,461	198,561,940	198,561,940

Clark County
(Local Government)

SCHEDULE B

Fund 2780
Opioid Settlement

<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
Miscellaneous				
Interest Earnings	949,186			
Subtotal Revenues	949,186	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,682,665	2,421,852	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	2,421,852
TOTAL AVAILABLE RESOURCES	2,631,851	2,421,852	2,421,852	2,421,852
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies			2,421,852	2,421,852
Subtotal Expenditures	0	0	2,421,852	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,631,851	2,421,852	2,421,852	2,421,852

Clark County
(Local Government)

SCHEDULE B

Fund 2800
In-Transit

<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
Charges for Services				
Judicial				
Other	6,694,842	6,700,000	6,800,000	6,800,000
Miscellaneous				
Interest Earnings	96,089	42,565	42,565	42,565
Subtotal Revenues	6,790,931	6,742,565	6,842,565	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	2,922,558
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,600,645	2,440,435	2,922,558	2,922,558
TOTAL AVAILABLE RESOURCES	8,391,576	9,183,000	9,765,123	9,765,123
<u>EXPENDITURES</u>				
Judicial				
District Court				
Salaries & Wages	3,725,842	3,967,838	4,210,697	4,210,697
Employee Benefits	1,579,403	1,711,807	2,313,172	2,313,172
Services & Supplies	638,897	572,762	1,500,000	1,500,000
Principal	5,827	7,035		
Interest	1,172	1,000		
Subtotal Expenditures	5,951,141	6,260,442	8,023,869	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	1,741,254
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,391,576	9,183,000	9,765,123	9,765,123

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District 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
Charges for Services				
Judicial				
Clerk Fees	2,407,190	2,339,468	2,456,441	2,456,441
Miscellaneous				
Interest Earnings	176,427	113,586	113,586	113,586
Other				
Subtotal	176,427	113,586	113,586	113,586
Subtotal Revenues	2,583,617	2,453,054	2,570,027	2,570,027
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,202,643	2,989,978	4,144,239	4,144,239
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,202,643	2,989,978	4,144,239	4,144,239
TOTAL AVAILABLE RESOURCES	5,786,260	5,443,032	6,714,266	6,714,266
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Salaries & Wages	326,177	286,233	389,999	389,999
Employee Benefits	159,553	157,560	236,414	236,414
Services & Supplies	2,310,552	855,000	6,087,853	6,087,853
Capital Outlay				
Subtotal Expenditures	2,796,282	1,298,793	6,714,266	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	5,786,260	5,443,032	6,714,266	6,714,266

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

<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				
County Option (0.25%) Sales & Use Tax (Flood Control)	157,818,906	160,300,000	164,000,000	164,000,000
Miscellaneous				
Interest Earnings	634,063	300,000	200,000	200,000
Other	57,068	50,000	50,000	50,000
Subtotal	691,131	350,000	250,000	250,000
Subtotal Revenues	158,510,037	160,650,000	164,250,000	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	1,750,000
BEGINNING FUND BALANCE	21,346,439	17,686,588	21,793,716	21,793,716
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	21,346,439	17,686,588	21,793,716	21,793,716
TOTAL AVAILABLE RESOURCES	181,106,476	180,086,588	187,793,716	187,793,716

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

<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
Public Works				
Regional Flood Control				
Salaries & Wages	3,320,210	2,960,547	3,740,386	3,740,386
Employee Benefits	1,317,446	1,356,342	1,814,495	1,814,495
Services & Supplies	3,985,585	5,053,100	7,233,917	7,233,917
Capital Outlay	230,772	221,069	973,000	973,000
Subtotal Expenditures	8,854,013	9,591,058	13,761,798	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	16,000,000
To Fund 3300 (Flood Control Debt Service)	47,565,875	46,701,814	47,225,560	47,225,560
To Fund 4430 (Reg Flood Ctrl Dist Const)	92,000,000	87,000,000	95,000,000	95,000,000
Subtotal	154,565,875	148,701,814	158,225,560	158,225,560
ENDING FUND BALANCE *	17,686,588	21,793,716	15,806,358	15,806,358
TOTAL FUND COMMITMENTS AND FUND BALANCE	181,106,476	180,086,588	187,793,716	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

<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
Miscellaneous				
Interest Earnings	599,317	300,000	300,000	300,000
Other		50,000	50,000	50,000
Subtotal	599,317	350,000	350,000	350,000
Subtotal Revenues	599,317	350,000	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	16,000,000
BEGINNING FUND BALANCE	10,642,964	10,586,609	9,199,323	9,199,323
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	10,642,964	10,586,609	9,199,323	9,199,323
TOTAL AVAILABLE RESOURCES	26,242,281	25,936,609	25,549,323	25,549,323
<u>EXPENDITURES</u>				
Public Works				
Regional Flood Control				
Services & Supplies	15,655,672	16,737,286	23,000,000	23,000,000
Subtotal Expenditures	15,655,672	16,737,286	23,000,000	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	2,549,323
TOTAL FUND COMMITMENTS AND FUND BALANCE	26,242,281	25,936,609	25,549,323	25,549,323

Clark County
(Local Government)

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

<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
Charges for Services				
911 Surcharge		4,250,000	17,000,000	17,000,000
Miscellaneous				
Interest Earnings			500,000	500,000
Subtotal Revenues		4,250,000	17,500,000	17,500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE		0	4,250,000	4,250,000
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE		0	4,250,000	4,250,000
TOTAL AVAILABLE RESOURCES		4,250,000	21,750,000	21,750,000
<u>EXPENDITURES</u>				
Public Safety				
911 System				
Services & Supplies			21,750,000	21,750,000
Subtotal Expenditures		0	21,750,000	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE		4,250,000	21,750,000	21,750,000

* See Budget Message.

NOTE: Created in FY2026

Clark County
(Local Government)

SCHEDULE B

Fund 2935
911 Surcharge

<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				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	63,077,532	64,120,000	65,600,000	65,600,000
Miscellaneous				
Interest Earnings	100,719	55,350	55,350	55,350
Subtotal Revenues	63,178,251	64,175,350	65,655,350	65,655,350
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	63,178,251	64,175,350	65,655,350	65,655,350
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	335,379	333,205	335,205	335,205
Contributions to City of Henderson	7,491,857	7,666,690	7,889,690	7,889,690
Contributions to City of Mesquite	499,919	507,309	531,309	531,309
Contributions to City of North Las Vegas	6,239,016	6,332,874	6,445,874	6,445,874
Subtotal Expenditures	14,566,171	14,840,078	15,202,078	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	50,453,272
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	63,178,251	64,175,350	65,655,350	65,655,350

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

<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
Miscellaneous				
Interest Earnings	1,557,900	825,000	540,000	540,000
Other	11,875	4,275		
Subtotal Revenues	1,569,775	829,275	540,000	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	50,453,272
BEGINNING FUND BALANCE	37,826,736	37,337,840	33,194,097	33,194,097
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	37,826,736	37,337,840	33,194,097	33,194,097
TOTAL AVAILABLE RESOURCES	88,008,591	87,502,387	84,187,369	84,187,369
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	26,016,335	25,869,907	29,718,854	29,718,854
Employee Benefits	18,312,722	19,864,631	23,262,059	23,262,059
Services & Supplies	5,173,822	5,399,051	6,987,521	6,987,521
Capital Outlay	733,764	3,174,701	385,000	385,000
Principal	407,630			
Interest	26,478			
Subtotal Expenditures	50,670,751	54,308,290	60,353,434	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	23,833,935
TOTAL FUND COMMITMENTS AND FUND BALANCE	88,008,591	87,502,387	84,187,369	84,187,369

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax

<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				
County Option (0.125%) Sales & Use Tax (Community Initiative Programs)	78,784,136	80,150,000	80,200,000	80,200,000
Miscellaneous				
Other	131,829			
Subtotal Revenues	78,915,965	80,150,000	80,200,000	80,200,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	145,723,500	137,702,240	81,552,479	81,552,479
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	145,723,500	137,702,240	81,552,479	81,552,479
TOTAL AVAILABLE RESOURCES	224,639,465	217,852,240	161,752,479	161,752,479

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
Public Safety				
Juvenile Justice				
Salaries & Wages	2,081,779			
Employee Benefits	731,192			
Services & Supplies	3,786,664			
Subtotal	6,599,635	0	0	0
Health*				
Clinical & Community Services				
Salaries & Wages		1,776,976	3,805,628	3,805,628
Employee Benefits		876,024	1,367,895	1,367,895
Services & Supplies	5,731	8,987,934	28,768,936	28,768,936
Subtotal	5,731	11,640,934	33,942,459	33,942,459
Welfare				
Social Service				
Salaries & Wages	2,582,900	3,283,942	3,014,308	3,014,308
Employee Benefits	1,243,912	1,776,191	1,625,995	1,625,995
Services & Supplies	76,505,047	119,598,694	123,169,717	123,169,717
Capital Outlay				
Principal				
Interest				
Subtotal	80,331,859	124,658,827	127,810,020	127,810,020
Subtotal Expenditures	86,937,225	136,299,761	161,752,479	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	224,639,465	217,852,240	161,752,479	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>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 Revenue Sharing				
Coronavirus State & Local Fiscal Recovery Funds	21,026,757			
Federal Grants				
Other	12,659,532	4,721,389	6,270,972	6,270,972
Subtotal	33,686,289	4,721,389	6,270,972	6,270,972
Miscellaneous				
Interest Earnings	12,445,230	4,091,777	3,618,833	4,091,777
Other	8,945	4,662		
Subtotal	12,454,175	4,096,439	3,618,833	4,091,777
Subtotal Revenues	46,140,464	8,817,828	9,889,805	10,362,749
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	6,458,526			
BEGINNING FUND BALANCE	221,860,173	201,391,176	92,292,613	91,902,687
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	221,860,173	201,391,176	92,292,613	91,902,687
TOTAL AVAILABLE RESOURCES	274,459,163	210,209,004	102,182,418	102,265,436

Clark County
(Local Government)

SCHEDULE B

Fund 2980
Community Reinvestment

<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	597,683
Employee Benefits	159,363	262,334	337,319	337,319
Services & Supplies	22,929,782	16,619,047	58,994,944	49,073,005
Capital Outlay	685,691	4,803,060	18,671,102	28,676,059
Subtotal	24,078,293	22,164,596	78,601,048	78,684,066
Public Safety				
Other				
Salaries & Wages	1,512,038	1,244,873	1,173,988	1,173,988
Employee Benefits	637,225	614,446	665,829	665,829
Services & Supplies	2,765,526	1,354,872	19,386,634	19,386,634
Subtotal	4,914,789	3,214,191	21,226,451	21,226,451
Health				
Other				
Salaries & Wages		90,421	163,370	163,370
Employee Benefits		50,715	94,402	94,402
Subtotal		141,136	257,772	257,772
Welfare				
Other				
Salaries & Wages	116,171	114,266	124,699	124,699
Employee Benefits	52,907	58,128	58,997	58,997
Services & Supplies	24,868,643	4,279,072	1,704,578	1,704,578
Capital Outlay	971,798		208,873	208,873
Subtotal	26,009,519	4,451,466	2,097,147	2,097,147
Subtotal Expenditures	55,002,601	29,971,389	102,182,418	102,265,436
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	0
ENDING FUND BALANCE	201,391,176	91,902,687	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	274,459,163	210,209,004	102,182,418	102,265,436

Clark County
(Local Government)

SCHEDULE B

Fund 2980
Community Reinvestment

<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
Miscellaneous				
Interest Earnings	10,940,405	4,289,144	4,289,144	4,289,144
Other	15,484,244	16,020,508	16,602,051	16,602,051
Subtotal Revenues	26,424,649	20,309,652	20,891,195	20,891,195
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	188,275,615	207,168,926	218,046,930	218,046,930
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	188,275,615	207,168,926	218,046,930	218,046,930
TOTAL AVAILABLE RESOURCES	214,700,264	227,478,578	238,938,125	238,938,125
<u>EXPENDITURES</u>				
General Government				
Other				
Employee Benefits	1,023,544	1,525,810	1,500,000	1,500,000
Services & Supplies*	6,507,794	7,905,838	237,438,125	237,438,125
Subtotal Expenditures	7,531,338	9,431,648	238,938,125	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	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	214,700,264	227,478,578	238,938,125	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