

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants	11,628,739	24,209,016	49,972,615	
State Grants				
Affordable Housing Trust Funds	824,412	3,697,380	10,361,256	
Other	(999,257)	254,835	1,001,897	
Subtotal	11,453,894	28,161,231	61,335,768	
Miscellaneous				
Interest Earnings	301,218	31,477	31,477	
Other	5,157			
Subtotal	306,375	31,477	31,477	
Subtotal Revenues	11,760,269	28,192,708	61,367,245	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,144,443	194,743	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,144,443	194,743	0	
TOTAL AVAILABLE RESOURCES	12,904,712	28,387,451	61,367,245	

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Administrative Services				
Salaries & Wages	1,093,848	1,198,429	1,493,369	
Employee Benefits	486,271	585,039	785,986	
Services & Supplies	9,487,653	21,653,969	55,687,890	
Subtotal	11,067,772	23,437,437	57,967,245	
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of Boulder City				
Services & Supplies	1,097,925	1,293,230	1,300,000	
City of Mesquite				
Services & Supplies	421,472	1,656,784	1,600,000	
Subtotal	1,519,397	2,950,014	2,900,000	
Subtotal Expenditures	12,587,169	26,387,451	60,867,245	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 4370 (County Capital Projects)	122,800	2,000,000	500,000	
ENDING FUND BALANCE	194,743	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,904,712	28,387,451	61,367,245	

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	69,215			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	23,425,944	22,559,184	21,431,225	
MVFT-\$0.0175 (NRS 365.190)	10,059,514	9,687,312	9,202,946	
County Option Motor Vehicle Fuel \$0.0100 (NRS 365.192)	4,933,064	4,750,541	4,513,014	
Intergovernmental Revenues				
State Shared Revenues				
Other	11,441			
Subtotal	38,499,178	36,997,037	35,147,185	
Charges for Services				
Public Works				
Engineering Charges	4,188,773	3,855,281	2,920,000	
Miscellaneous				
Interest Earnings	3,242,523	1,556,655	1,556,655	
Other	402,807	345,437		
Subtotal	3,645,330	1,902,092	1,556,655	
Subtotal Revenues	46,333,281	42,754,410	39,623,840	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Mstr Trans Room Tax Imp)	1,850,503	2,279,363	1,995,922	
BEGINNING FUND BALANCE	70,017,733	76,524,730	61,071,566	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	70,017,733	76,524,730	61,071,566	
TOTAL AVAILABLE RESOURCES	118,201,517	121,558,503	102,691,328	

* 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	13,771,591	15,512,097	18,267,497	
Employee Benefits	6,958,446	7,965,836	10,040,663	
Services & Supplies	15,941,880	16,007,954	21,695,870	
Capital Outlay	5,004,870	21,001,050	38,533,218	
Subtotal Expenditures	41,676,787	60,486,937	88,537,248	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	76,524,730	61,071,566	14,154,080	
TOTAL FUND COMMITMENTS AND FUND BALANCE	118,201,517	121,558,503	102,691,328	

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

<u>REVENUES</u>	(1)	(2)	(3)	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	4,155,788	4,900,136	4,731,802	
Department of Homeland Security	5,331,448	6,205,639	20,782,220	
Department of Health & Human Services	20,801,303	31,082,122	44,775,931	
Department of Treasury	652,706	16,082,929		
Other	7,560,647	11,349,899	16,555,881	
State Grants				
Department of Business & Industry	5,065,234	3,078,490	3,637,072	
Department of Health & Human Services	4,010,103	3,607,701	3,319,990	
Other	881,589	18,311,192	16,876,746	
Other Local Government Grants				
Other	69,447	2,954,246	8,617,106	
Subtotal	48,528,265	97,572,354	119,296,748	
Charges for Services	435			
Miscellaneous				
Interest Earnings	1,012,509	1,152,822	1,152,822	
Contributions & Donations from Private Sources	5,293,699	577,787	350,000	
Subtotal	6,306,208	1,730,609	1,502,822	
Subtotal Revenues	54,834,908	99,302,963	120,799,570	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	24,120,583	25,350,651	25,407,883	
Lease and SBITA financing	2,933,225			
BEGINNING FUND BALANCE	40,628,482	48,865,260	71,162,723	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	40,628,482	48,865,260	71,162,723	
TOTAL AVAILABLE RESOURCES	122,517,198	173,518,874	217,370,176	

* NOTE: In FY 2026, \$17,461,783 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)	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	757,697	132,595	182,830	
Employee Benefits	5,670	27,097	4,838	
Services & Supplies	3,874,864	3,000,000		
Capital Outlay	164,630	461,013		
Subtotal	4,802,861	3,620,705	187,668	
Judicial				
Other				
Salaries & Wages	886,917	524,250	638,298	
Employee Benefits	371,087	219,769	317,777	
Services & Supplies	3,492,733	2,008,119	1,503,832	
Subtotal	4,750,737	2,752,138	2,459,907	
Public Safety				
Other				
Salaries & Wages	5,264,960	7,232,471	11,029,999	
Employee Benefits	1,326,438	1,624,224	3,868,238	
Services & Supplies	15,339,439	35,407,129	38,400,231	
Capital Outlay	1,103,068	175,000	5,470,304	
Principal	1,831,643			
Interest	19,118			
Subtotal	24,884,666	44,438,824	58,768,772	
Public Works				
Other				
Services & Supplies	281,129			
Capital Outlay		2,557,895	7,317,106	
Subtotal	281,129	2,557,895	7,317,106	
Welfare				
Other				
Salaries & Wages	1,921,277	2,014,536	2,874,274	
Employee Benefits	853,500	1,160,045	1,444,428	
Services & Supplies	31,760,615	43,843,394	34,878,493	
Capital Outlay	82,004			
Subtotal	34,617,396	47,017,975	39,197,195	
Culture & Recreation				
Other				
Salaries & Wages	6,423	6,423	12,000	
Services & Supplies	5,553	109,691	7,933,298	
Capital Outlay	332,449	1,796,445		
Subtotal	344,425	1,912,559	7,945,298	
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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	9,812,463	10,787,479	11,858,704	
Property Tax - Net Proceeds of Minerals	844	888	844	
Subtotal	9,813,307	10,788,367	11,859,548	
Miscellaneous				
Interest Earnings	886,442	334,998	334,998	
Subtotal Revenues	10,699,749	11,123,365	12,194,546	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,990,519	12,490,423	11,922,756	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,990,519	12,490,423	11,922,756	
TOTAL AVAILABLE RESOURCES	24,690,268	23,613,788	24,117,302	
<u>EXPENDITURES</u>				
Community Support				
Cooperative Extension				
Services & Supplies*	12,199,845	11,691,032	24,117,302	
Subtotal Expenditures	12,199,845	11,691,032	24,117,302	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,490,423	11,922,756	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	24,690,268	23,613,788	24,117,302	

* 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	338,571	36,762	1,800,000	
Miscellaneous				
Interest Earnings	52,590	53,556	24,000	
Other	500	2,090		
Subtotal	53,090	55,646	24,000	
Subtotal Revenues	391,661	92,408	1,824,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	233,918	209,272	477,712	
BEGINNING FUND BALANCE	1,444,911	1,798,226	1,811,968	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,444,911	1,798,226	1,811,968	
TOTAL AVAILABLE RESOURCES	2,070,490	2,099,906	4,113,680	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies	179,444	164,038	1,104,248	
Capital Outlay		123,900	3,009,432	
Principal	85,196			
Interest	7,624			
Subtotal Expenditures	272,264	287,938	4,113,680	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,798,226	1,811,968	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,070,490	2,099,906	4,113,680	

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Safety				
Police	4,972,054	4,635,150	3,017,500	
Miscellaneous				
Interest Earnings	1,508,489	632,810	632,811	
Other	1,047,100	168,049	120,000	
Subtotal	2,555,589	800,859	752,811	
Subtotal Revenues	7,527,643	5,436,009	3,770,311	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	294,900,000	339,409,221	341,409,221	
Lease and SBITA Financing	2,347,288			
BEGINNING FUND BALANCE	23,176,042	16,337,786	40,215,915	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,176,042	16,337,786	40,215,915	
TOTAL AVAILABLE RESOURCES	327,950,973	361,183,016	385,395,447	
<u>EXPENDITURES</u>				
Public Safety				
Corrections				
Salaries & Wages	147,464,768	148,420,539	160,658,671	
Employee Benefits	75,234,591	78,522,665	97,896,621	
Services & Supplies	69,254,681	75,457,024	84,571,179	
Capital Outlay	3,406,599	4,065,150	5,393,438	
Principal	2,245,366			
Interest	59,682			
Subtotal Expenditures	297,665,687	306,465,378	348,519,909	
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	13,947,500	13,945,250	
To Fund 4370 (County Capital Projects)		554,223		
Subtotal	13,947,500	14,501,723	13,945,250	
ENDING FUND BALANCE	16,337,786	40,215,915	22,930,288	
TOTAL FUND COMMITMENTS AND FUND BALANCE	327,950,973	361,183,016	385,395,447	

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention Services

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	795,520	800,000	750,000	
Charges for Services				
Judicial				
Other	194,478	202,000	185,000	
Miscellaneous				
Interest Earnings	47,595	35,700	5,000	
Subtotal Revenues	1,037,593	1,037,700	940,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,051,705	1,193,096	1,110,006	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,051,705	1,193,096	1,110,006	
TOTAL AVAILABLE RESOURCES	2,089,298	2,230,796	2,050,006	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	280,641	293,087	308,694	
Employee Benefits	137,113	149,217	163,994	
Services & Supplies	362,178	639,874	1,201,332	
Capital Outlay		38,612	295,000	
Principal	112,580			
Interest	3,690			
Subtotal Expenditures	896,202	1,120,790	1,969,020	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,193,096	1,110,006	80,986	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,089,298	2,230,796	2,050,006	

Clark County
(Local Government)

SCHEDULE B

Fund 2070
Forensic Services

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	204,943,622	221,746,762	240,595,701	
Property Tax - Net Proceeds of Minerals	20,464	24,858	26,507	
Property Tax - E-911	3,519,265	3,826,529	4,151,793	
Property Tax - E-911 Net Proceeds of Minerals	366	444	473	
Subtotal	208,483,717	225,598,593	244,774,474	
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	169,475,115	180,682,077	193,695,249	
Subtotal	169,475,115	180,682,077	193,695,249	
Charges for Services				
Public Safety				
Other - Airport	29,228,949	32,373,630	34,147,609	
Other	44,970,338	43,688,000	43,675,000	
Subtotal	74,199,287	76,061,630	77,822,609	
Miscellaneous				
Interest Earnings	5,624,267	4,323,895	1,500,000	
Other	5,601,095	1,085,000	1,450,000	
Subtotal	11,225,362	5,408,895	2,950,000	
Subtotal Revenues	463,383,481	487,751,195	519,242,332	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	319,404,198	347,209,589	368,923,782	
From Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	
From Fund 2570 (Moapa Valley Town)		150,000	150,000	
From Fund 2640 (Laughlin Town)	3,600,000	3,700,000	4,074,000	
Subtotal	331,004,198	359,059,589	381,147,782	
Lease and SBITA Financing	6,928,592			
BEGINNING FUND BALANCE	27,882,094	17,269,714	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	27,882,094	17,269,714	0	
TOTAL AVAILABLE RESOURCES	829,198,365	864,080,498	900,390,114	

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

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	426,593,518	451,409,616	451,542,206	
Employee Benefits	238,831,019	260,196,282	283,179,022	
Services & Supplies	102,278,919	124,217,991	123,784,986	
Capital Outlay	10,607,300	15,256,609	18,183,900	
Principal	11,945,585			
Interest	972,310			
Subtotal Expenditures	791,228,651	851,080,498	876,690,114	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	
To Fund 4280 (LVMPD Capital Improvements)	12,700,000	5,000,000	15,700,000	
Subtotal	20,700,000	13,000,000	23,700,000	
ENDING FUND BALANCE	17,269,714	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	829,198,365	864,080,498	900,390,114	

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,394,955	5,013,000	6,374,000	
Department of Homeland Security	3,810,565	3,333,000	3,189,000	
Office of National Drug Control Policy	4,293,122	3,712,000	4,720,000	
Other	2,842,754	5,930,000	5,674,000	
State Grants				
Other	14,424	22,000	43,000	
Subtotal	13,355,820	18,010,000	20,000,000	
Subtotal Revenues*	13,355,820	18,010,000	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	
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	21,355,820	26,010,000	28,000,000	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	5,054,402	4,950,000	7,800,000	
Employee Benefits	621,552	760,000	900,000	
Services & Supplies	6,154,527	8,350,000	9,300,000	
Capital Outlay	1,484,770	3,950,000	2,000,000	
Principal	40,241			
Interest	328			
Subtotal Expenditures	13,355,820	18,010,000	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	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	21,355,820	26,010,000	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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	13,508,629	13,000,000	14,000,000	
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,276,505	1,240,530	1,359,387	
Charges for Services				
General Government				
Billings to Departments	66,324	66,324	67,884	
Other	2,666,691	3,035,873	2,776,069	
Judicial				
Other	464,550	492,212	480,000	
Public Safety				
Other	418,883	903,728	885,750	
Subtotal	3,616,448	4,498,137	4,209,703	
Fines and Forfeits				
Fines				
Other	39,550	49,000	20,000	
Miscellaneous				
Interest Earnings	2,255,149	398,152	398,152	
Other	698,987	87,865	500,000	
Subtotal	2,954,136	486,017	898,152	
Subtotal Revenues	21,395,268	19,273,684	20,487,242	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	11,308,857	13,500,000	13,500,000	
From Fund 4160 (Sp Ad Valorem Cap Proj)	797,068	859,816	995,213	
Subtotal	12,105,925	14,359,816	14,495,213	
Lease and SBITA Financing	559,232			
BEGINNING FUND BALANCE	55,606,134	69,374,840	73,306,626	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	55,606,134	69,374,840	73,306,626	
TOTAL AVAILABLE RESOURCES	89,666,559	103,008,340	108,289,081	

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Salaries & Wages	919,521	673,842	1,060,127	
Employee Benefits	442,731	327,482	562,001	
Services & Supplies	15,191,289	13,389,137	42,500,495	
Capital Outlay	3,750			
Principal	111,245			
Subtotal	16,668,536	14,390,461	44,122,623	
Judicial				
Other				
Salaries & Wages	143,922	149,876	53,000	
Employee Benefits	52,690	55,715	2,000	
Services & Supplies	834,634	452,670	6,494,251	
Subtotal	1,031,246	658,261	6,549,251	
Public Safety				
Other				
Salaries & Wages	20,793	314,547	407,237	
Employee Benefits	722	155,108	185,305	
Services & Supplies	441,044	480,803	4,548,170	
Capital Outlay	495,239	584,440	2,584,288	
Subtotal	957,798	1,534,898	7,725,000	
Welfare				
Other				
Salaries & Wages	322,456	356,957	449,917	
Employee Benefits	148,988	171,458	240,950	
Services & Supplies	40,640	11,172,838	45,400,827	
Subtotal	512,084	11,701,253	46,091,694	
Culture & Recreation				
Other				
Salaries & Wages	278,221	348,774	368,342	
Employee Benefits	78,629	112,654	162,266	
Services & Supplies	765,205	955,413	3,269,905	
Subtotal	1,122,055	1,416,841	3,800,513	
Subtotal Expenditures	20,291,719	29,701,714	108,289,081	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	69,374,840	73,306,626	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	89,666,559	103,008,340	108,289,081	

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Residential Park Construction Tax	6,056,769	4,000,000	3,500,000	
Miscellaneous				
Interest Earnings	2,198,811	666,059	666,059	
Other	1,526,998	1,881,000	1,750,000	
Subtotal	3,725,809	2,547,059	2,416,059	
Subtotal Revenues	9,782,578	6,547,059	5,916,059	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)	1,188,211		2,000,000	
BEGINNING FUND BALANCE	38,065,901	30,025,216	31,572,275	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	38,065,901	30,025,216	31,572,275	
TOTAL AVAILABLE RESOURCES	49,036,690	36,572,275	39,488,334	
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies			1,000,000	
Subtotal Expenditures	0	0	1,000,000	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Recreation Capital Improvement)	19,011,474	5,000,000	38,488,334	
ENDING FUND BALANCE	30,025,216	31,572,275	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,036,690	36,572,275	39,488,334	

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	80,964,095	78,324,310	81,457,283	
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	37,988,426	22,301,034	23,193,075	
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	4,195,779	4,246,657	4,289,123	
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	12,587,339	12,739,969	12,867,370	
Motor Vehicle Privilege Tax (Supp GST)	85,309,664	86,996,064	90,260,442	
County Option Motor Vehicle Fuel-Reg Tran	123,318,035	118,755,268	112,817,505	
County Option (0.50%) Sales & Use Tax (Regional Transportation)	318,968,520	313,400,000	320,600,000	
Subtotal	544,379,337	536,137,958	540,834,440	
Miscellaneous				
Interest Earnings	6,605,517	688,411	688,411	
Subtotal Revenues	669,937,375	637,451,713	646,173,209	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	669,937,375	637,451,713	646,173,209	

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	7,076,897	8,183,047	8,510,370	
Contributions to Reg Trans Commission*	123,387,149	118,755,268	112,817,505	
Contributions to RTC - Public Transit*	318,968,519	313,400,000	320,600,000	
Subtotal Expenditures	449,432,565	440,338,315	441,927,875	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	32,316,025	32,379,650	32,465,275	
To Fund 4120 (Master Transportation Plan Capital)	120,129,119	100,284,759	104,439,178	
To Fund 4180 (Master Trans Room Tax Imprv)	51,276,548	47,462,363	50,184,388	
To Fund 5240 (Department of Aviation)	16,783,118	16,986,626	17,156,493	
Subtotal	220,504,810	197,113,398	204,245,334	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	669,937,375	637,451,713	646,173,209	

* 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	49,061,136	53,782,955	59,293,522	
Property Tax - Net Proceeds of Minerals	4,219	4,439	4,219	
Subtotal	49,065,355	53,787,394	59,297,741	
Miscellaneous				
Interest Earnings	1,395,331	354,918	354,918	
Subtotal Revenues	50,460,686	54,142,312	59,652,659	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	50,460,686	54,142,312	59,652,659	
<u>EXPENDITURES</u>				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	2,986,128	3,181,671	3,187,301	
Contributions to City of North Las Vegas	1,418,014	1,528,006	1,513,543	
Contributions to City of Henderson	2,158,530	2,347,946	2,303,948	
Contributions to City of Boulder City	111,110	111,717	118,595	
Contributions to City of Mesquite	141,269	157,314	150,786	
Contributions to State of Nevada	30,276,412	32,485,387	35,791,596	
Subtotal Expenditures	37,091,463	39,812,041	43,065,769	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	13,369,223	14,330,271	16,586,890	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,460,686	54,142,312	59,652,659	

Clark County
(Local Government)

SCHEDULE B

Fund 2130
Special Ad Valorem Distribution

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,136,269	1,133,215	1,154,000	
Fines and Forfeits				
Library	58,891	59,000	60,000	
Miscellaneous				
Interest Earnings	96,973	39,830	39,830	
Other	595			
Subtotal	97,568	39,830	39,830	
Subtotal Revenues	1,292,728	1,232,045	1,253,830	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	241,075			
BEGINNING FUND BALANCE	2,040,230	2,196,698	1,894,161	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,040,230	2,196,698	1,894,161	
TOTAL AVAILABLE RESOURCES	3,574,033	3,428,743	3,147,991	

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
<u>EXPENDITURES</u>				
Judicial				
Libraries				
Salaries & Wages	435,342	574,156	777,728	
Employee Benefits	206,359	289,818	447,676	
Services & Supplies	514,427	611,959	1,137,422	
Capital Outlay	1,587	58,649	456,580	
Principal	206,581			
Interest	13,039			
Subtotal Expenditures	1,377,335	1,534,582	2,819,406	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,196,698	1,894,161	328,585	
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,574,033	3,428,743	3,147,991	

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	1,047,115	471,515	5,405,000	
National Highway Traffic & Safety Administration	401,038	696,187	187,000	
State Shared Revenues				
Court Administrative Assessments	470,401	651,437	500,000	
Subtotal	1,918,554	1,819,139	6,092,000	
Charges for Services				
Judicial				
Other	1,605,345	1,836,559	1,545,000	
Miscellaneous				
Interest Earnings	723,525	235,949	235,949	
Contributions & Donations from				
Private Sources	200	416,250		
Other	2,492			
Subtotal	726,217	652,199	235,949	
Subtotal Revenues	4,250,116	4,307,897	7,872,949	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,416,979	12,887,407	10,890,240	
Prior Period Adjustments	.			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,416,979	12,887,407	10,890,240	
TOTAL AVAILABLE RESOURCES	18,667,095	17,195,304	18,763,189	
<u>EXPENDITURES</u>				
Judicial				
Court Education Program				
Salaries & Wages	1,219,025	1,213,479	901,813	
Employee Benefits	577,213	556,439	534,571	
Services & Supplies	3,983,450	4,535,146	15,364,998	
Subtotal Expenditures	5,779,688	6,305,064	16,801,382	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,887,407	10,890,240	1,961,807	
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	18,667,095	17,195,304	18,763,189	

Clark County
(Local Government)

SCHEDULE B

Fund 2160
Court Education Program

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	76,512	101,567	109,915	
Miscellaneous				
Interest Earnings	5,241	457	457	
Subtotal Revenues	81,753	102,024	110,372	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	144,662	173,633	236,328	
BEGINNING FUND BALANCE	79,405	38,472	22,686	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	79,405	38,472	22,686	
TOTAL AVAILABLE RESOURCES	305,820	314,129	369,386	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	157,994	171,669	196,253	
Employee Benefits	75,963	83,435	97,719	
Services & Supplies	33,391	36,339	47,000	
Subtotal Expenditures	267,348	291,443	340,972	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	38,472	22,686	28,414	
TOTAL FUND COMMITMENTS AND FUND BALANCE	305,820	314,129	369,386	

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	805,817	826,688	855,800	
Court Facility Administrative Assessments	1,148,336	1,178,242	1,207,500	
Subtotal	1,954,153	2,004,930	2,063,300	
Miscellaneous				
Interest Earnings	184,218	116,603	116,603	
Subtotal Revenues	2,138,371	2,121,533	2,179,903	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,838,968	4,846,356	6,240,864	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,838,968	4,846,356	6,240,864	
TOTAL AVAILABLE RESOURCES	5,977,339	6,967,889	8,420,767	
<u>EXPENDITURES</u>				
Judicial				
Justice Court				
Services & Supplies	1,130,983	727,025	8,420,767	
Subtotal Expenditures	1,130,983	727,025	8,420,767	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,846,356	6,240,864	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	5,977,339	6,967,889	8,420,767	

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	366,120	300,000	1,217,880	
Other	2,622,688	1,475,611	3,039,113	
State Grants				
Department of Health & Human Services	1,562,544	1,286,160	3,000,000	
Other			1,000,000	
State Shared Revenues				
Court Administrative Assessment	4,336,188	4,467,419	6,000,000	
Subtotal	8,887,540	7,529,190	14,256,993	
Charges for Services				
Judicial				
Other	352,517	324,257	500,000	
Miscellaneous				
Interest Earnings	127,974	149,669	149,669	
Contributions & Donations from Private Sources	36,862	1,570	1,000	
Subtotal	164,836	151,239	150,669	
Subtotal Revenues	9,404,893	8,004,686	14,907,662	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,337,267	3,073,009	2,092,338	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,337,267	3,073,009	2,092,338	
TOTAL AVAILABLE RESOURCES	11,742,160	11,077,695	17,000,000	

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Specialty Courts				
Salaries & Wages	1,165,561	1,161,523	2,500,000	
Employee Benefits	482,227	548,755	1,000,000	
Services & Supplies	7,021,363	7,275,079	13,500,000	
Subtotal Expenditures	8,669,151	8,985,357	17,000,000	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,073,009	2,092,338	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,742,160	11,077,695	17,000,000	

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Attorney				
Salaries & Wages	16,291,428	18,442,412	20,987,244	
Employee Benefits	8,206,667	9,482,909	11,849,773	
Services & Supplies	3,352,475	6,002,422	11,729,088	
Principal	50,849			
Interest	2,655			
Subtotal Expenditures	27,904,074	33,927,743	44,566,105	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	22,589,187	25,885,274	23,054,696	
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,493,261	59,813,017	67,620,801	

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	108,710	37,480	37,480	
Subtotal Revenues	108,710	37,480	37,480	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,090,692	2,056,861	1,974,341	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,090,692	2,056,861	1,974,341	
TOTAL AVAILABLE RESOURCES	2,199,402	2,094,341	2,011,821	
<u>EXPENDITURES</u>				
Culture & Recreation				
Parks				
Services & Supplies	142,541	120,000	511,498	
Capital Outlay			1,500,323	
Subtotal Expenditures	142,541	120,000	2,011,821	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,056,861	1,974,341	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,199,402	2,094,341	2,011,821	

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	28,750	26,050	25,000	
Miscellaneous				
Interest Earnings	540	492	492	
Subtotal Revenues	29,290	26,542	25,492	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	23,945	16,358	4,940	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,945	16,358	4,940	
TOTAL AVAILABLE RESOURCES	53,235	42,900	30,432	
<u>EXPENDITURES</u>				
Public Safety				
Boat Safety				
Services & Supplies	36,877	37,960	30,432	
Subtotal Expenditures	36,877	37,960	30,432	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	16,358	4,940	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	53,235	42,900	30,432	

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	2,743,862	2,555,324	2,500,000	
Miscellaneous				
Interest Earnings	464,824	213,391	213,391	
Other	86			
Subtotal	464,910	213,391	213,391	
Subtotal Revenues	3,208,772	2,768,715	2,713,391	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,224,248	8,705,243	9,472,486	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,224,248	8,705,243	9,472,486	
TOTAL AVAILABLE RESOURCES	10,433,020	11,473,958	12,185,877	
<u>EXPENDITURES</u>				
Judicial				
District Attorney				
Salaries & Wages	937,392	1,137,128	1,109,171	
Employee Benefits	486,969	524,707	623,459	
Services & Supplies	303,085	339,637	7,958,172	
Principal	329			
Interest	2			
Subtotal Expenditures	1,727,777	2,001,472	9,690,802	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,705,243	9,472,486	2,495,075	
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,433,020	11,473,958	12,185,877	

Clark County
(Local Government)

SCHEDULE B

Fund 2260
District Attorney Check Restitution

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	12,328,353	12,821,487	13,334,346	
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,649,329	1,051,162	1,051,164	
Other State Govt. Shared Revenues				
Other (Dept. of Motor Vehicles & Public Safety)	1,425,012	1,439,262	1,453,655	
Subtotal	3,074,341	2,490,424	2,504,819	
Charges for Services				
Health				
Other	23,210	4,322	11,700	
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	
Miscellaneous				
Interest Earnings	1,610,209	662,605	662,605	
Other	37,932			
Subtotal	1,648,141	662,605	662,605	
Subtotal Revenues	17,091,545	15,996,338	16,530,970	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	33,766,462	37,321,580	35,280,967	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	33,766,462	37,321,580	35,280,967	
TOTAL AVAILABLE RESOURCES	50,858,007	53,317,918	51,811,937	

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Health				
Environment & Sustainability Management				
Salaries & Wages	7,111,878	7,907,198	9,346,723	
Employee Benefits	3,213,755	3,724,833	4,433,807	
Services & Supplies	2,996,340	6,187,311	32,650,194	
Capital Outlay	214,454	217,609	200,000	
Subtotal Expenditures	13,536,427	18,036,951	46,630,724	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	37,321,580	35,280,967	5,181,213	
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,858,007	53,317,918	51,811,937	

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Q-10 Reg Transportation Commission)	12,744,334	12,536,000	12,824,000	
Miscellaneous				
Interest Earnings	2,379,421	1,078,245	1,078,245	
Other	1,799			
Subtotal	2,381,220	1,078,245	1,078,245	
Subtotal Revenues	15,125,554	13,614,245	13,902,245	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	52,711,381	60,095,340	64,898,608	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	52,711,381	60,095,340	64,898,608	
TOTAL AVAILABLE RESOURCES	67,836,935	73,709,585	78,800,853	
<u>EXPENDITURES</u>				
Health				
Air Quality				
Salaries & Wages	1,777,238	2,300,931	3,604,352	
Employee Benefits	802,790	1,084,426	1,842,801	
Services & Supplies	2,703,000	2,622,598	60,820,284	
Capital Outlay	458,567	803,022	2,653,331	
Subtotal Expenditures	5,741,595	6,810,977	68,920,768	
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	
ENDING FUND BALANCE	60,095,340	64,898,608	7,880,085	
TOTAL FUND COMMITMENTS AND FUND BALANCE	67,836,935	73,709,585	78,800,853	

Clark County
(Local Government)

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	340,993	176,841	176,841	
Other	17,645			
Subtotal Revenues	358,638	176,841	176,841	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	3,745,733	4,000,000	4,000,000	
BEGINNING FUND BALANCE	7,414,924	9,351,901	10,964,014	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,414,924	9,351,901	10,964,014	
TOTAL AVAILABLE RESOURCES	11,519,295	13,528,742	15,140,855	
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	615,144	969,088	1,237,713	
Employee Benefits	299,565	470,790	644,048	
Services & Supplies	1,242,570	1,124,850	11,548,302	
Capital Outlay	10,115		1,710,792	
Subtotal Expenditures	2,167,394	2,564,728	15,140,855	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	9,351,901	10,964,014	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,519,295	13,528,742	15,140,855	

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Services				
Salaries & Wages	100,394			
Employee Benefits	49,874			
Subtotal	150,268	0	0	
Public Safety				
Juvenile Justice Services				
Salaries & Wages	851,804	1,339,222	1,155,712	
Employee Benefits	495,722	770,865	878,664	
Services & Supplies	2,295,534	4,273,488	6,091,561	
Capital Outlay	6,770			
Subtotal	3,649,830	6,383,575	8,125,937	
Family Services				
Salaries & Wages	1,137,726	1,731,070	2,569,893	
Employee Benefits	514,752	934,839	1,579,247	
Services & Supplies	1,585,229	2,942,679	45,691,171	
Subtotal	3,237,707	5,608,588	49,840,311	
Subtotal Expenditures	7,037,805	11,992,163	57,966,248	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 2370 (Child Welfare)	45,000,000	30,034,914	45,000,000	
ENDING FUND BALANCE	71,042,101	67,351,788	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	123,079,906	109,378,865	102,966,248	

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use Tax (Additional Police Officers)	191,371,836	188,040,000	192,360,000	
Miscellaneous				
Interest Earnings	180,159	65,058	65,058	
Subtotal Revenues	191,551,995	188,105,058	192,425,058	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	191,551,995	188,105,058	192,425,058	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	1,255,451	1,223,420	1,251,420	
Contributions to City of Henderson	27,314,853	26,836,301	27,453,301	
Contributions to City of Mesquite	1,899,660	1,837,624	1,880,624	
Contributions to City of North Las Vegas	22,781,418	22,373,748	22,886,748	
Subtotal Expenditures	53,251,382	52,271,093	53,472,093	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2320 (LVMPD Sales Tax)	138,300,613	135,833,965	138,952,965	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	191,551,995	188,105,058	192,425,058	

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	4,510,080	2,350,000	1,500,000	
Other	16,768	16,863		
Subtotal Revenues	4,526,848	2,366,863	1,500,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	138,300,613	135,833,965	138,952,965	
BEGINNING FUND BALANCE	120,097,404	132,338,528	113,117,843	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	120,097,404	132,338,528	113,117,843	
TOTAL AVAILABLE RESOURCES	262,924,865	270,539,356	253,570,808	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	70,417,310	79,561,051	83,330,650	
Employee Benefits	47,015,175	56,103,790	64,937,769	
Services & Supplies	9,656,167	15,570,639	15,460,114	
Capital Outlay	2,363,853	6,186,033	3,717,000	
Principal	1,040,705			
Interest	93,127			
Subtotal Expenditures	130,586,337	157,421,513	167,445,533	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	132,338,528	113,117,843	86,125,275	
TOTAL FUND COMMITMENTS AND FUND BALANCE	262,924,865	270,539,356	253,570,808	

Clark County
(Local Government)

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	1,424,204	1,300,895	3,430,000	
Miscellaneous				
Interest Earnings	61,326	9,925	10,000	
Other	57,318	21,843	60,000	
Subtotal	118,644	31,768	70,000	
Subtotal Revenues	1,542,848	1,332,663	3,500,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	1,542,848	1,332,663	3,500,000	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	396,894	427,367	453,179	
Employee Benefits	200,256	232,809	236,533	
Services & Supplies	711,780	463,215	2,332,576	
Subtotal Expenditures	1,308,930	1,123,391	3,022,288	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2050 (LVMPD Forfeitures)	233,918	209,272	477,712	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,542,848	1,332,663	3,500,000	

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,018,190	259,214	259,214	
Other	1,157,651	834,300	810,000	
Subtotal Revenues	2,175,841	1,093,514	1,069,214	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,356,266	14,532,107	15,625,621	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,356,266	14,532,107	15,625,621	
TOTAL AVAILABLE RESOURCES	14,532,107	15,625,621	16,694,835	
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	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)			16,694,835	
ENDING FUND BALANCE	14,532,107	15,625,621	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	14,532,107	15,625,621	16,694,835	

NOTE: In FY 2024 & FY 2025, there are 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	1,772,859	1,994,223	1,582,900	
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	428,705	134,110	604,192	
Charges for Services				
Public Safety				
Other	113,998	150,456	113,658	
Miscellaneous				
Interest Earnings	2,350,783	815,256	815,256	
Subtotal Revenues	4,666,345	3,094,045	3,116,006	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	46,794,202	45,012,399	42,096,233	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	46,794,202	45,012,399	42,096,233	
TOTAL AVAILABLE RESOURCES	51,460,547	48,106,444	45,212,239	
<u>EXPENDITURES</u>				
General Government				
Habitat Conservation				
Salaries & Wages	1,053,984	1,270,853	1,496,281	
Employee Benefits	476,073	591,750	781,600	
Services & Supplies	4,918,091	4,147,608	38,338,134	
Capital Outlay			75,000	
Subtotal Expenditures	6,448,148	6,010,211	40,691,015	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	45,012,399	42,096,233	4,521,224	
TOTAL FUND COMMITMENTS AND FUND BALANCE	51,460,547	48,106,444	45,212,239	

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	55,966,229	60,331,100	57,160,300	
Social Security Administration	1,591,616	1,138,766	1,200,000	
State Grants				
State General Fund	69,727,252	70,466,741	70,233,967	
Subtotal	127,285,097	131,936,607	128,594,267	
Charges for Services				
Public Safety				
Other	60,888	51,213	65,000	
Miscellaneous				
Interest Earnings	544,873	100,000	100,000	
Other	101,045	64,334	80,000	
Subtotal	645,918	164,334	180,000	
Subtotal Revenues	127,991,903	132,152,154	128,839,267	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2300 (Entitlements)	45,000,000	30,034,914	45,000,000	
Lease and SBITA financing	5,835			
BEGINNING FUND BALANCE	24,043,117	45,253,137	50,608,235	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,043,117	45,253,137	50,608,235	
TOTAL AVAILABLE RESOURCES	197,040,855	207,440,205	224,447,502	

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	1,145,561	1,383,745	1,391,171	
Employee Benefits	498,478	619,657	720,848	
Services & Supplies	59,331	60,804	83,600	
Principal	6,913			
Interest	39			
Subtotal	1,710,322	2,064,206	2,195,619	
Public Safety				
Child Welfare				
Salaries & Wages	33,531,114	34,753,552	38,677,947	
Employee Benefits	15,243,745	16,084,919	19,464,387	
Services & Supplies	98,297,640	100,930,855	161,111,111	
Principal	6,250			
Interest	209			
Subtotal	147,078,958	151,769,326	219,253,445	
Subtotal Expenditures	148,789,280	153,833,532	221,449,064	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T) To Fund 3170 (L-T County Bonds Debt Service)	2,998,438	2,998,438	2,998,438	
ENDING FUND BALANCE	45,253,137	50,608,235	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	197,040,855	207,440,205	224,447,502	

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Property Tax	98,121,906	107,574,788	118,587,043	
Property Tax - Net Proceeds of Minerals	8,438	8,878	8,439	
Subtotal	98,130,344	107,583,666	118,595,482	
Miscellaneous				
Interest Earnings	4,292,039	423,717	425,000	
Other	45,728,184	43,850,277	45,150,946	
Subtotal	50,020,223	44,273,994	45,575,946	
Subtotal Revenues	148,150,567	151,857,660	164,171,428	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	13,742,679	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	13,742,679	0	
TOTAL AVAILABLE RESOURCES	148,150,567	165,600,339	164,171,428	
<u>EXPENDITURES</u>				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	84,339,062	98,608,086	111,175,138	
Transmittal to State (UCO)	21,174,382	25,000,000	25,000,000	
Transmittal to State (Supplemental Account)	9,689,602	10,759,446	11,860,448	
Other	19,204,842	31,232,807	16,135,842	
Subtotal Expenditures	134,407,888	165,600,339	164,171,428	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	13,742,679	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	148,150,567	165,600,339	164,171,428	

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*	29,206	(29,206)		
Subtotal Revenues	29,206	(29,206)	0	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,881	29,206	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,881	29,206	0	
TOTAL AVAILABLE RESOURCES	31,087	0	0	
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	1,881			
ENDING FUND BALANCE	29,206	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	31,087	0	0	

* See Budget Message.

NOTE: In FY 2026, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
General Government				
Other				
Services & Supplies	10,000		886,233	
Subtotal	10,000	0	886,233	
Judicial				
Other				
Services & Supplies		4,209	310,628	
Public Safety				
Other				
Services & Supplies	379,159	252,298	1,380,052	
Principal	2,000			
Subtotal	381,159	252,298	1,380,052	
Welfare				
Other				
Services & Supplies			1,292	
Culture & Recreation				
Other				
Salaries & Wages	6,812			
Services & Supplies	222,417	27,820	500,951	
Subtotal	229,229	27,820	500,951	
Subtotal Expenditures	620,388	284,327	3,079,156	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,066,262	2,059,644	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,686,650	2,343,971	3,079,156	

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Fire				
Other	6,275,077	5,633,807	5,621,000	
Miscellaneous				
Interest Earnings	368,261	124,247	124,247	
Other	15,728	35,785	30,000	
Subtotal	383,989	160,032	154,247	
Subtotal Revenues	6,659,066	5,793,839	5,775,247	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Svc Dist)	7,200,000	10,400,000	10,400,000	
BEGINNING FUND BALANCE	5,482,317	4,362,872	4,700,958	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,482,317	4,362,872	4,700,958	
TOTAL AVAILABLE RESOURCES	19,341,383	20,556,711	20,876,205	
<u>EXPENDITURES</u>				
Public Safety				
Fire				
Salaries & Wages	8,575,783	8,925,754	9,935,486	
Employee Benefits	4,383,779	4,656,635	5,487,506	
Services & Supplies	2,018,949	2,273,364	2,530,401	
Subtotal Expenditures	14,978,511	15,855,753	17,953,393	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,362,872	4,700,958	2,922,812	
TOTAL FUND COMMITMENTS AND FUND BALANCE	19,341,383	20,556,711	20,876,205	

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings*				
Subtotal Revenues	0	0	0	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	28,443	28,443	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	28,443	28,443	0	
TOTAL AVAILABLE RESOURCES	28,443	28,443	0	
<u>EXPENDITURES</u>				
Subtotal Expenditures	0	0	0	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)		28,443		
ENDING FUND BALANCE	28,443	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,443	28,443	0	

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

NOTE: In FY 2026, 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Public Works				
Other	602,903	350,000	350,000	
Miscellaneous				
Interest Earnings	23,359	7,244	7,244	
Subtotal Revenues	626,262	357,244	357,244	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	604,205	592,461	247,549	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	604,205	592,461	247,549	
TOTAL AVAILABLE RESOURCES	1,230,467	949,705	604,793	
<u>EXPENDITURES</u>				
General Government				
Special Assessment				
Salaries & Wages	218,768	248,835	14,480	
Employee Benefits	104,634	125,205	2,000	
Services & Supplies			3,000	
Subtotal	323,402	374,040	19,480	
Public Works				
Special Assessment				
Salaries & Wages	212,174	221,877	190,571	
Employee Benefits	102,430	106,239	89,466	
Services & Supplies			125,000	
Subtotal	314,604	328,116	405,037	
Subtotal Expenditures	638,006	702,156	424,517	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	592,461	247,549	180,276	
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,230,467	949,705	604,793	

Clark County
(Local Government)

SCHEDULE B

Fund 2480

Special Improvement District Administration

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	1,012,875	1,083,776	1,138,442	
LV Blvd South Maintenance (SID 114B)	160,833	172,091	270,694	
Boulder Highway Maintenance (SID 126B)	157,918	168,972	143,642	
Laughlin Lagoon Maintenance (SID 162B)	88,476	94,670	71,779	
Subtotal	1,420,102	1,519,509	1,624,557	
Miscellaneous				
Interest Earnings	53,914	36,585	36,585	
Other	744			
Subtotal	54,658	36,585	36,585	
Subtotal Revenues	1,474,760	1,556,094	1,661,142	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	800,358	1,033,099	1,216,511	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	800,358	1,033,099	1,216,511	
TOTAL AVAILABLE RESOURCES	2,275,118	2,589,193	2,877,653	
<u>EXPENDITURES</u>				
Public Works				
Special Assessment				
Services & Supplies	1,242,019	1,372,682	2,877,653	
Subtotal Expenditures	1,242,019	1,372,682	2,877,653	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,033,099	1,216,511	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,275,118	2,589,193	2,877,653	

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
General Government				
Other	221,750	268,775	200,000	
Miscellaneous				
Interest Earnings	30,746	16,742	16,742	
Other	77,618	71,712	40,000	
Subtotal	108,364	88,454	56,742	
Subtotal Revenues	330,114	357,229	256,742	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	596,410	711,593	866,633	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	596,410	711,593	866,633	
TOTAL AVAILABLE RESOURCES	926,524	1,068,822	1,123,375	
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages	13,509	197	15,000	
Employee Benefits	468	7	548	
Services & Supplies	200,954	201,985	1,107,827	
Subtotal Expenditures	214,931	202,189	1,123,375	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	711,593	866,633	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	926,524	1,068,822	1,123,375	

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,186,488	6,862,181	6,500,000	
Subtotal Revenues	6,186,488	6,862,181	6,500,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,296,342	5,659,483	7,894,739	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,296,342	5,659,483	7,894,739	
TOTAL AVAILABLE RESOURCES	11,482,830	12,521,664	14,394,739	
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Services & Supplies	5,823,347	4,626,925	14,394,739	
Subtotal Expenditures	5,823,347	4,626,925	14,394,739	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,659,483	7,894,739	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,482,830	12,521,664	14,394,739	

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	243,701	146,433	146,433	
Contributions & Donations from Private Sources	3,647,977	3,972,751	4,395,621	
Subtotal	3,891,678	4,119,184	4,542,054	
Subtotal Revenues	3,891,678	4,119,184	4,542,054	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,537,977	5,225,894	6,611,937	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,537,977	5,225,894	6,611,937	
TOTAL AVAILABLE RESOURCES	8,429,655	9,345,078	11,153,991	
<u>EXPENDITURES</u>				
Public Safety				
Other				
Salaries & Wages	309,179	354,940	416,306	
Employee Benefits	151,336	172,763	206,936	
Services & Supplies	1,600,601	1,024,455	6,357,461	
Capital Outlay	540,619	14,404	3,298,000	
Principal*	574,449	978,871	576,890	
Interest*	27,577	187,708	298,398	
Subtotal Expenditures	3,203,761	2,733,141	11,153,991	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,225,894	6,611,937	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,429,655	9,345,078	11,153,991	

* NOTE: The SNACC Board entered into a lease
in FY 2025. The leases 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	379,238	872,109	823,000	
Other	421,359			
Subtotal	800,597	872,109	823,000	
Miscellaneous				
Interest Earnings	321,460	104,638	104,638	
Other	42,827	35,118	40,000	
Subtotal	364,287	139,756	144,638	
Subtotal Revenues	1,164,884	1,011,865	967,638	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,458,362	5,812,758	5,046,161	
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	6,458,362	5,812,758	5,046,161	
TOTAL AVAILABLE RESOURCES	7,623,246	6,824,623	6,013,799	
<u>EXPENDITURES</u>				
Judicial				
Other				
Salaries & Wages	1,063,220	1,008,750	191,414	
Employee Benefits	413,478	429,969	98,428	
Services & Supplies	333,790	339,743	5,723,957	
Subtotal Expenditures	1,810,488	1,778,462	6,013,799	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,812,758	5,046,161	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,623,246	6,824,623	6,013,799	

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions from Clark County	74,643,450	97,242,001	98,956,041	
Other - Contributions from Clark County (ADR)	695,454	730,558	700,000	
Other - Court Administrative Assessments	362,245	383,682		
Other - Contributions from Divorce Fees	39,984	44,113		
Other - Contributions from Technology	56,029	55,292		
Subtotal	75,797,162	98,455,646	99,656,041	
Charges for Services				
Judicial				
Other - EJDC Court Fees	2,697,148	2,838,999	2,700,000	
Other - EJDC Foreclosure Mediation	57,623	41,718		
Other - EJDC Investigators / Guardianship	521,374	520,730		
Other - EJDC Truancy Diversion Fees	227,027			
Subtotal	3,503,172	3,401,447	2,700,000	
Miscellaneous				
Interest Earnings	819,154	555,998	448,842	
Subtotal Revenues	80,119,488	102,413,091	102,804,883	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	724,304			
BEGINNING FUND BALANCE	14,032,710	6,175,759	12,922,757	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,032,710	6,175,759	12,922,757	
TOTAL AVAILABLE RESOURCES	94,876,502	108,588,850	115,727,640	

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Family Court				
Salaries & Wages	8,531,487	9,000,879	9,683,532	
Employee Benefits	3,686,852	3,822,711	5,187,716	
Services & Supplies	3,506,018	3,802,836	4,864,887	
Subtotal	15,724,357	16,626,426	19,736,135	
Civil/Criminal				
Salaries & Wages	19,878,660	21,867,135	25,227,925	
Employee Benefits	9,238,739	9,743,180	13,984,365	
Services & Supplies	17,050,213	21,879,687	23,036,703	
Capital Outlay	913,879	342,169		
Principal	186,470	203,925		
Interest	31,979	20,467		
Subtotal	47,299,940	54,056,563	62,248,993	
Clerk of the Court				
Salaries & Wages	11,800,545	12,490,497	14,522,997	
Employee Benefits	5,787,778	6,208,595	8,607,383	
Services & Supplies	481,692	656,514	1,010,395	
Subtotal	18,070,015	19,355,606	24,140,775	
Alternative Dispute Resolution (ADR)				
Salaries & Wages	596,526	588,657	663,276	
Employee Benefits	301,793	318,192	362,640	
Services & Supplies	63,931	76,403	91,340	
Subtotal	962,250	983,252	1,117,256	
Administrative Assessments				
Salaries & Wages	27,504	39,156		
Employee Benefits	1,672	9,538		
Services & Supplies	183,541	112,917		
Subtotal	212,717	161,611	0	
Subtotal Court Operations	82,269,279	91,183,458	107,243,159	

Continued to next page

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>EXPENDITURES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
Court Jury Services				
Salaries & Wages	452,689	487,563	563,623	
Employee Benefits	201,615	221,688	317,321	
Services & Supplies	979,069	1,056,407	1,442,710	
Subtotal Court Jury Services	1,633,373	1,765,658	2,323,654	
Grand Jury				
Services & Supplies	363,431	422,507	425,507	
Subtotal Grand Jury	363,431	422,507	425,507	
Subtotal Expenditures	84,266,083	93,371,623	109,992,320	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2761 (EJDC Grant)	603,309	740,229	1,000,000	
To Fund 2762 (EJDC Supported Programs)			2,769,752	
To Fund 4760 (EJDC Capital)	3,831,351	1,554,241	1,965,568	
Subtotal	4,434,660	2,294,470	5,735,320	
ENDING FUND BALANCE	6,175,759	12,922,757	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	94,876,502	108,588,850	115,727,640	

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health and Human Services	2,224,907	1,959,836	3,000,000	
Other	350,470	706,955	1,500,000	
Other Local Government Grants				
Other		402,694	400,000	
Subtotal Revenues*	2,575,377	3,069,485	4,900,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (Eighth Judicial District Ct)	603,309	740,229	1,000,000	
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	3,178,686	3,809,714	5,900,000	
<u>EXPENDITURES</u>				
Judicial				
Eighth Judicial District Court				
Salaries & Wages	1,524,789	1,590,711	2,000,000	
Employee Benefits	701,385	708,917	900,000	
Services & Supplies	952,512	1,510,086	3,000,000	
Subtotal Expenditures	3,178,686	3,809,714	5,900,000	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,178,686	3,809,714	5,900,000	

*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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Court Administrative Assessments			383,682	
Other - Contributions from Divorce Fees			44,113	
Other - Contributions from Technology			55,292	
Subtotal			483,087	
Charges for Services				
Judicial				
Other - EJDC Foreclosure Mediation			41,718	
Other - EJDC Investigators/Guardianship Fees			520,730	
Subtotal			562,448	
Miscellaneous				
Interest Earnings			107,156	
Subtotal Revenues			1,152,691	
OTHER FINANCING RESOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (EJDC General Fund)			2,769,752	
BEGINNING FUND BALANCE				
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			0	
TOTAL AVAILABLE RESOURCES			3,922,443	

*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) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Judicial				
District Court Administrative Assessments				
Services & Supplies			42,808	
Subtotal			42,808	
Family Court Administrative Assessments				
Salaries & Wages			100,000	
Employee Benefits			25,000	
Services & Supplies			1,805,087	
Subtotal			1,930,087	
Technology				
Services & Supplies			276,888	
Subtotal			276,888	
Forclosure Mediation				
Services & Supplies			191,999	
Subtotal			191,999	
Guardianship Compliance				
Salaries & Wages			302,214	
Employee Benefits			176,194	
Services & Supplies			810,828	
Subtotal			1,289,236	
Divorce Fees				
Services & Supplies			191,425	
Subtotal			191,425	
Subtotal Expenditures			3,922,443	
OTHER USES				
Contingency (not to exceed 3% of Total expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE			0	
TOTAL FUND COMMITMENTS AND FUND BALANCE			3,922,443	

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	15,559,596	7,864,239	7,864,239	
Subtotal Revenues	15,559,596	7,864,239	7,864,239	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	46,214,269	36,140,779	20,175,946	
BEGINNING FUND BALANCE	206,504,776	237,332,893	259,070,931	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	206,504,776	237,332,893	259,070,931	
TOTAL AVAILABLE RESOURCES	268,278,641	281,337,911	287,111,116	
<u>EXPENDITURES</u>				
General Government				
Other				
Salaries & Wages		609,160	909,968	
Employee Benefits		306,108	511,047	
Services & Supplies	30,945,748	21,349,712	285,690,101	
Capital Outlay		2,000		
Subtotal Expenditures	30,945,748	22,266,980	287,111,116	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	237,332,893	259,070,931	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	268,278,641	281,337,911	287,111,116	

Clark County
(Local Government)

SCHEDULE B

Fund 2770
Community Housing

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	900,758	1,320,790	1,320,790	
Other - Proceeds from Settlement	38,668,986	19,589,770	16,279,772	
Subtotal Revenues	39,569,744	20,910,560	17,600,562	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	25,000,000	25,000,000	25,000,000	
BEGINNING FUND BALANCE	20,327,366	84,058,794	112,349,648	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,327,366	84,058,794	112,349,648	
TOTAL AVAILABLE RESOURCES	84,897,110	129,969,354	154,950,210	
<u>EXPENDITURES</u>				
Welfare				
Other				
Salaries & Wages	165,277			
Services & Supplies	392,888	2,189,965	4,761,998	
Capital Outlay	280,151	15,429,741	150,188,212	
Subtotal Expenditures	838,316	17,619,706	154,950,210	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	84,058,794	112,349,648	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	84,897,110	129,969,354	154,950,210	

Clark County
(Local Government)

SCHEDULE B

Fund 2780
Opioid Settlement

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,472,666	2,000,000		
Subtotal Revenues	1,472,666	2,000,000	0	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	209,999	1,682,665	3,472,666	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	209,999	1,682,665	3,472,666	
TOTAL AVAILABLE RESOURCES	1,682,665	3,682,665	3,472,666	
<u>EXPENDITURES</u>				
General Government				
Other				
Services & Supplies			3,472,666	
Subtotal Expenditures	0	0	3,472,666	
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	1,682,665	3,472,666	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,682,665	3,682,665	3,472,666	

Clark County
(Local Government)

SCHEDULE B

Fund 2800
In-Transit

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Other	6,575,199	6,707,994	6,600,000	
Miscellaneous				
Interest Earnings	106,721	42,124	42,124	
Subtotal Revenues	6,681,920	6,750,118	6,642,124	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Leases and SBITA Financing	30,101			
BEGINNING FUND BALANCE	2,254,877	1,600,645	2,315,330	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,254,877	1,600,645	2,315,330	
TOTAL AVAILABLE RESOURCES	8,966,898	8,350,763	8,957,454	
<u>EXPENDITURES</u>				
Judicial				
District Court				
Salaries & Wages	4,602,638	3,715,791	3,891,647	
Employee Benefits	2,055,870	1,653,608	2,152,150	
Services & Supplies	672,368	659,001	1,000,000	
Capital Outlay	30,101			
Principal	4,202	6,159		
Interest	1,074	874		
Subtotal Expenditures	7,366,253	6,035,433	7,043,797	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,600,645	2,315,330	1,913,657	
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,966,898	8,350,763	8,957,454	

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	2,185,931	2,322,761	2,236,550	
Miscellaneous				
Interest Earnings	277,059	57,871	57,871	
Other	7,776			
Subtotal	284,835	57,871	57,871	
Subtotal Revenues	2,470,766	2,380,632	2,294,421	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,194,049	3,202,643	2,849,856	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,194,049	3,202,643	2,849,856	
TOTAL AVAILABLE RESOURCES	7,664,815	5,583,275	5,144,277	
<u>EXPENDITURES</u>				
Judicial				
Justice Courts				
Salaries & Wages	271,775	385,506	373,615	
Employee Benefits	150,597	201,626	234,198	
Services & Supplies	4,029,574	2,146,287	4,536,464	
Capital Outlay	10,226			
Subtotal Expenditures	4,462,172	2,733,419	5,144,277	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,202,643	2,849,856	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,664,815	5,583,275	5,144,277	

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use Tax (Flood Control)	159,483,862	156,600,000	160,200,000	
Miscellaneous				
Interest Earnings	1,192,934	500,000	400,000	
Other	50,120	55,000	50,000	
Subtotal	1,243,054	555,000	450,000	
Subtotal Revenues	160,726,916	157,155,000	160,650,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 4430 (Reg Flood Ctrl Dt Const)	350,000	1,250,000	1,750,000	
BEGINNING FUND BALANCE	30,823,500	21,346,439	13,933,799	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	30,823,500	21,346,439	13,933,799	
TOTAL AVAILABLE RESOURCES	191,900,416	179,751,439	176,333,799	

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,752,201	3,220,975	3,893,232	
Employee Benefits	1,208,695	1,233,064	1,807,256	
Services & Supplies	4,532,855	6,256,653	6,281,242	
Capital Outlay	189,841	257,920	327,000	
Subtotal Expenditures	8,683,592	10,968,612	12,308,730	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Ctrl Dist Fac Maint)	17,000,000	15,000,000	15,000,000	
To Fund 3300 (Flood Control Debt Service)	47,870,385	47,849,028	46,701,814	
To Fund 4430 (Reg Flood Ctrl Dist Const)	97,000,000	92,000,000	87,000,000	
Subtotal	161,870,385	154,849,028	148,701,814	
ENDING FUND BALANCE *	21,346,439	13,933,799	15,323,255	
TOTAL FUND COMMITMENTS AND FUND BALANCE	191,900,416	179,751,439	176,333,799	

* 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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	376,891	300,000	200,000	
Other			50,000	
Subtotal	376,891	300,000	250,000	
Subtotal Revenues	376,891	300,000	250,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	17,000,000	15,000,000	15,000,000	
BEGINNING FUND BALANCE	8,699,574	10,642,964	10,375,572	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,699,574	10,642,964	10,375,572	
TOTAL AVAILABLE RESOURCES	26,076,465	25,942,964	25,625,572	
<u>EXPENDITURES</u>				
Public Works				
Regional Flood Control				
Services & Supplies	15,433,501	15,567,392	22,000,000	
Subtotal Expenditures	15,433,501	15,567,392	22,000,000	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,642,964	10,375,572	3,625,572	
TOTAL FUND COMMITMENTS AND FUND BALANCE	26,076,465	25,942,964	25,625,572	

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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	63,774,367	62,680,000	64,120,000	
Miscellaneous				
Interest Earnings	55,392	19,738	19,738	
Subtotal Revenues	63,829,759	62,699,738	64,139,738	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	63,829,759	62,699,738	64,139,738	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	353,596	332,106	333,106	
Contributions to City of Henderson	7,693,040	7,423,346	7,664,346	
Contributions to City of Mesquite	535,040	495,158	507,158	
Contributions to City of North Las Vegas	6,416,170	6,181,955	6,330,955	
Subtotal Expenditures	14,997,846	14,432,565	14,835,565	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crm Prv Act LVMPD Sales Tx)	48,831,913	48,267,173	49,304,173	
ENDING FUND BALANCE	0	0	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	63,829,759	62,699,738	64,139,738	

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

<u>REVENUES</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2026	
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	1,122,811	650,000	450,000	
Other	1,140	143		
Subtotal Revenues	1,123,951	650,143	450,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	48,831,913	48,267,173	49,304,173	
BEGINNING FUND BALANCE	32,861,670	37,826,736	33,592,585	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	32,861,670	37,826,736	33,592,585	
TOTAL AVAILABLE RESOURCES	82,817,534	86,744,052	83,346,758	
<u>EXPENDITURES</u>				
Public Safety				
Police				
Salaries & Wages	24,101,171	26,298,299	28,431,249	
Employee Benefits	16,258,834	18,716,539	22,444,615	
Services & Supplies	3,721,571	5,673,309	5,884,220	
Capital Outlay	475,114	2,463,320	1,554,000	
Principal	398,453			
Interest	35,655			
Subtotal Expenditures	44,990,798	53,151,467	58,314,084	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	37,826,736	33,592,585	25,032,674	
TOTAL FUND COMMITMENTS AND FUND BALANCE	82,817,534	86,744,052	83,346,758	

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax

REVENUES	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use Tax (Community Initiative Programs)	79,657,815	78,350,000	80,150,000	
Miscellaneous				
Interest Earnings	27			
Other	1,235,681	104,844		
Subtotal	1,235,708	104,844	0	
Subtotal Revenues	80,893,523	78,454,844	80,150,000	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	144,766,321	145,723,500	127,284,974	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	144,766,321	145,723,500	127,284,974	
TOTAL AVAILABLE RESOURCES	225,659,844	224,178,344	207,434,974	

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

<u>EXPENDITURES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Juvenile Justice				
Salaries & Wages	1,762,158	1,785,121		
Employee Benefits	547,578	785,922		
Services & Supplies	2,948,767	8,977,351		
Subtotal	5,258,503	11,548,394	0	
Health*				
Clinical & Community Services				
Salaries & Wages			3,402,607	
Employee Benefits			1,129,027	
Services & Supplies			35,968,366	
Subtotal	0	0	40,500,000	
Welfare				
Social Service				
Salaries & Wages	1,472,118	2,568,168	3,371,964	
Employee Benefits	714,212	1,312,259	1,944,274	
Services & Supplies	70,574,938	79,622,049	159,776,236	
Capital Outlay	66,873			
Principal	7,062			
Interest	138			
Subtotal	72,835,341	83,502,476	165,092,474	
Other General Expenditures				
Other				
Services & Supplies	1,842,500	1,842,500	1,842,500	
Subtotal Expenditures	79,936,344	96,893,370	207,434,974	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	145,723,500	127,284,974	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	225,659,844	224,178,344	207,434,974	

*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 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Revenue Sharing				
Coronavirus State & Local Fiscal Recovery Funds	13,815,722	13,528,661	959,147	
Federal Grants				
Other	26,344,107	11,182,556		
Subtotal	40,159,829	24,711,217	959,147	
Miscellaneous				
Interest Earnings	13,033,391	5,384,787	4,464,222	
Other	62,772	8,671		
Subtotal	13,096,163	5,393,458	4,464,222	
Subtotal Revenues	53,255,992	30,104,675	5,423,369	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	12,000,000			
BEGINNING FUND BALANCE	222,566,010	221,860,173	171,923,664	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	222,566,010	221,860,173	171,923,664	
TOTAL AVAILABLE RESOURCES	287,822,002	251,964,848	177,347,033	

Clark County
(Local Government)

SCHEDULE B

Fund 2980
Community Reinvestment

[illegible]

<u>REVENUES</u>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2024	ESTIMATED CURRENT YEAR ENDING 06/30/2025	BUDGET YEAR ENDING 06/30/2026	
			TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Interest Earnings	8,313,807	4,009,911	4,009,911	
Other	15,240,398	15,484,243	15,788,244	
Subtotal Revenues	23,554,205	19,494,154	19,798,155	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	170,410,050	188,275,615	200,177,652	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	170,410,050	188,275,615	200,177,652	
TOTAL AVAILABLE RESOURCES	193,964,255	207,769,769	219,975,807	
<u>EXPENDITURES</u>				
General Government				
Other				
Employee Benefits	987,460	1,025,484	1,500,000	
Services & Supplies*	4,701,180	6,566,633	218,475,807	
Subtotal Expenditures	5,688,640	7,592,117	219,975,807	
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	188,275,615	200,177,652	0	
TOTAL FUND COMMITMENTS AND FUND BALANCE	193,964,255	207,769,769	219,975,807	

* NOTE: There is no FY 2026 anticipated transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve