	(1)	(2)	(3)	(4)
	ACTUAL DRIOD	ESTIMATED	BUDGET YEAR E	NDING 06/30/2026
<u>REVENUES</u>	ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
KEVENOES	06/30/2024	06/30/2025	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants	11,628,739	24,209,016	49,972,615	
State Grants			40.004.0-0	
Affordable Housing Trust Funds	824,412	3,697,380	10,361,256	
Other Subtotal	(999,257) 11,453,894	254,835 28,161,231	1,001,897 61,335,768	
Subiotal	11,455,694	20,101,231	01,333,700	
Miscellaneous				
Interest Earnings	301,218	31,477	31,477	
Other	5,157		·	
Subtotal	306,375	31,477	31,477	
0.14.4.15	44 700 000	00.400.700	04.007.045	
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	4 4 4 4 4 4 4 5	101710		
TOTAL AVAILABLE DESCUIDCES	1,144,443	194,743	61 367 345	
TOTAL AVAILABLE RESOURCES	12,904,712	28,387,451	61,367,245	

SCHEDULE B

Fund 2010 HUD and State Housing Grants

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED		NDING 06/30/2026
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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 HOES				
OTHER USES Contingency (not to exceed 3% of				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	122,800	2,000,000	500,000	
To Fund 4070 (Oddiny Odphar Floyests)	122,000	2,000,000	300,000	
ENDING FUND BALANCE	194,743	0	0	
TOTAL FUND COMMITMENTS AND	, . 10			
FUND BALANCE	12,904,712	28,387,451	61,367,245	

SCHEDULE B

Fund 2010 HUD and State Housing Grants

	(4)	(0)	(0)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4)
	ACTUAL PRIOR	CURRENT	BUDGET TEAR EI	NDING 00/30/2020
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2024	06/30/2025	APPROVED	APPROVED
Intergovernmental Revenues	00/30/2024	00/30/2023	AITROVED	ALLINOVED
Federal Grants				
US Forest Service Grants	69,215			
State Shared Revenues	03,210			
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	10,000,011	0,007,012	0,202,010	
\$0.0100 (NRS 365.192)	4,933,064	4,750,541	4,513,014	
Intergovernmental Revenues	1,000,001	1,700,011	1,010,011	
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)	4 050 500	0.070.000	4 005 000	
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	10,011,133	10,024,130	01,071,000	
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	
TO TAL AVAILABLE INCOMINGED	110,201,017	121,000,000	102,031,020	

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

SCHEDULE B

Fund 2020 Road

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EI	NDING 06/30/2026
		ACTUAL PRIOR	CURRENT		
<u>EXPENDITUR</u>	<u>ES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2024	06/30/2025	APPROVED	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	
Su	ıbtotal Expenditures	41,676,787	60,486,937	88,537,248	
OTHER USES					
Contingency (not to exceed 3%	of				
Total Expenditures)					
Operating Transfers Out (Sche-	dule 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	

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	
	(.,	ESTIMATED	BUDGET YEAR EN	DING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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)	04 400 500	05 050 054	05.407.000	
From Fund 1010 (General Fund)*	24,120,583	25,350,651	25,407,883	
L LODITA 6	0.000.005			
Lease and SBITA financing	2,933,225			
BEGINNING FUND BALANCE	40 620 402	48,865,260	71 160 700	
Prior Period Adjustments	40,628,482	40,800,200	71,162,723	
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).

SCHEDULE B

Fund 2030 County Grants

	(1)	(2)	(3)	
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
General Government				
Other				
Salaries & Wages	757,697	· ·	182,830	
Employee Benefits	5,670	· ·	4,838	
Services & Supplies	3,874,864			
Capital Outlay	164,630			
Su	btotal 4,802,861	3,620,705	187,668	
Judicial				
Other				
Salaries & Wages	886,917		638,298	
Employee Benefits	371,087	219,769	317,777	
Services & Supplies	3,492,733	2,008,119	1,503,832	
Su	btotal 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	i		
Interest	19,118			
Su	btotal 24,884,666	44,438,824	58,768,772	
Public Works				
Other				
Services & Supplies	281,129			
Capital Outlay		2,557,895	7,317,106	
Su	btotal 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			
Su	btotal 34,617,396	47,017,975	39,197,195	
Culture & Recreation				
Other				
Salaries & Wages	6,423	6,423	12,000	
Services & Supplies	5,553		7,933,298	
Capital Outlay	332,449			
	btotal 344,425		7,945,298	
Continued to next page				

SCHEDULE B

Fund 2030 County Grants

		I			
		(1)	(2)	(3)	
			ESTIMATED	BUDGET YEAR EN	DING 06/30/2026
		ACTUAL PRIOR	CURRENT		
EXPEND	<u>ITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2024	06/30/2025	APPROVED	APPROVED
Community Support					
Other					
Salaries & Wages		105,598	40,702	163,465	
Employee Benefits		37,583	14,960	63,125	
Services & Supplies		3,827,543	393	1,292,025	
	Subtotal	3,970,724	56,055	1,518,615	
	Subtotal Expenditures	73,651,938	102,356,151	117,394,561	
OTHER USES					
Contingency (not to exce	eed 3% of				
Total Expenditures)					
Operating Transfers Out	(Schedule T)				
ENDING FUND BALANCI	E	48,865,260	71,162,723	99,975,615	
TOTAL FUND COMMITM					
FUND BALANCE		122,517,198	173,518,874	217,370,176	

SCHEDULE B

Fund 2030 County Grants

	(4)	(0)	(0)	
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET TEAR EN	NDING 00/30/2020
DEVENUE	ACTUAL PRIOR	CURRENT	TENTATI\/E	FINIAL
REVENUES	YEAR ENDING 06/30/2024	YEAR ENDING 06/30/2025	TENTATIVE	FINAL
Taxes	06/30/2024	00/30/2025	APPROVED	APPROVED
Property Tax	9,812,463	10,787,479	11,858,704	
Property Tax Property Tax - Net Proceeds of Minerals	9,612,403	10,767,479	11,636,704	
Subtotal	9,813,307	10,788,367	11,859,548	
Subiolai	9,613,307	10,766,307	11,039,340	
Miscellaneous				
Interest Earnings	886,442	334,998	334,998	
interest Lamings	000,442	334,990	334,990	
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	
EXPENDITURES				
Community Support				
Cooperative Extension	40 400 045	44 004 000	04 447 000	
Services & Supplies*	12,199,845	11,691,032	24,117,302	
Subtotal Expenditures	12,199,845	11,691,032	24,117,302	
OTHER HERE				
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.

SCHEDULE B

Fund 2040
Cooperative Extension

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Fines and Forfeits				
Forfeits				
Other	338,571	36,762	1,800,000	
Miscellaneous	50 500	50 550	04.000	
Interest Earnings	52,590	53,556	24,000	
Other	500	2,090	24.000	
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	
EXPENDITURES				
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	

SCHEDULE B

Fund 2050 Las Vegas Metropolitan Police Department Forfeitures

·-	(4)	(0)	(0)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BUDGET TEAR EI	NDING 00/30/2020
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
REVENUES	06/30/2024	06/30/2025	APPROVED	APPROVED
Charges for Services	00/30/2024	00/30/2023	AFFROVED	APPROVED
Public Safety				
Police	4,972,054	4,635,150	3,017,500	
Miscellaneous	4,972,004	4,033,130	3,017,300	
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)	7,027,040	3,430,003	3,770,311	
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	294,900,000	339,409,221	341,409,221	
rionir una 1010 (General Funa)	234,300,000	333,403,221	341,403,221	
Lease and SBITA Financing	2,347,288			
Lease and Obitive manding	2,047,200			
BEGINNING FUND BALANCE	23,176,042	16,337,786	40,215,915	
Prior Period Adjustments			10,210,010	
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	
EXPENDITURES				
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	

SCHEDULE B

Fund 2060 Detention Services

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
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)				
operating transfers in (constant 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	

SCHEDULE B

Fund 2070 Forensic Services

	(1)	(2)	(3)	(4)
	(' '	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
Subtota	al 208,483,717	225,598,593	244,774,474	
lutura and David				
Intergovernmental Revenues				
Other Local Government Shared Revenues	100 175 115	400 600 077	102 005 240	
Other - Contributions City of Las Vegas	169,475,115	180,682,077	193,695,249	
Subto	tal 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	
Subtota		76,061,630	77,822,609	
Cubion	7 4, 100,207	70,001,000	77,022,003	
Miscellaneous				
Interest Earnings	5,624,267	4,323,895	1,500,000	
Other	5,601,095	1,085,000	1,450,000	
Subtota	al 11,225,362	5,408,895	2,950,000	
Subtotal Revenue	s 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)	0,000,000	150,000	150,000	
From Fund 2640 (Laughlin Town)	3,600,000	3,700,000	4,074,000	
Subtota		359,059,589	381,147,782	
	301,001,100	000,000,000	33.,,.32	
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

	(4)	(0)	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EL	NDING 00/30/2020
EVENUETUES	ACTUAL PRIOR	CURRENT	TENITATI\	FINIAL
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Dublic Octob	06/30/2024	06/30/2025	APPROVED	APPROVED
Public Safety				
Police	400 500 540	454 400 040	454 540 000	
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	
Subiotal	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	

SCHEDULE B

Fund 2080 Las Vegas Metropolitan Police Department

			T	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
EVENDITUDEO				
EXPENDITURES Diablic Sefets				
Public Safety				
Police	5 054 400	4 050 000	7 000 000	
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	10.010.000	00 000 000	
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).

SCHEDULE B

Fund 2081
Las Vegas Metropolitan Police Department Grants

-	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		_
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
Oultstal Davissin	04 005 000	40.070.004	00 407 040	_
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	
Gubiotal	12,100,320	14,000,010	14,433,213	
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	

SCHEDULE B

Fund 2100 General Purpose

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
		ACTUAL PRIOR	CURRENT		
<u>EXPENDIT</u>	<u>URES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2024	06/30/2025	APPROVED	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 (Se	chedule T)				
ENDING FUND BALANCE		69,374,840	73,306,626	0	
TOTAL FUND COMMITMENT	rs and				
FUND BALANCE		89,666,559	103,008,340	108,289,081	

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

SCHEDULE B

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

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
0.44.45		0 - 1 - 0 - 0		
Subtotal Revenues	9,782,578	6,547,059	5,916,059	
OTHER FINANCING SOURCES (analify)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T) From Fund 4110 (Recreation Capital Improvement)	1,188,211		2,000,000	
From Fund 4110 (Recreation Capital Improvement)	1,100,211		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	
EXPENDITURES				
Culture & Recreation				
Parks			4 000 000	
Services & Supplies	0	0	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	
- (- 1)	,	2,222,222		
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	

SCHEDULE B

Fund 2110 Subdivision Park Fees

	(1)	(2)	(3)	(4)
	(')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Taxes				
Room Tax (NRS 244.3351)	80,964,095	78,324,310	81,457,283	
Licenses & Permits				
Non-Business Licenses & Permits	07.000.400	00 004 004	00 400 075	
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	0.005.547	000 444	000 444	
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)				
Operating Transiers in (Ochedule 1)				
DECIMALNO FUND DALANCE				
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	
TO THE TWO THE THE COUNTY OF T	000,001,010	001,701,710	010,170,200	

SCHEDULE B

Fund 2120 Master Transportation Plan

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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)	00 040 005	00 070 050	00 405 075	
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)		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	Ŭ	<u> </u>	i i	
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.

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

SCHEDULE B

Fund 2120 Master Transportation Plan

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	505021 12/11(2)	151110 00/00/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2024	06/30/2025	APPROVED	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	
EXPENDITURES				
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	

SCHEDULE B

Fund 2130 Special Ad Valorem Distribution

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
, 	06/30/2024	06/30/2025	APPROVED	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	
Library	30,091	39,000	00,000	
Miscellaneous				
Interest Earnings	96,973	39,830	39,830	
Other	595			
Subtotal	97,568	39,830	39,830	
2.1	4 200 - 200		4.070.000	
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	

SCHEDULE B

Fund 2140 Law Library

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR E	(4) NDING 06/30/2026
	ACTUAL PRIOR	CURRENT	DODGET TEXTLE	101110 00/00/2020
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>EXPERIENCES</u>	06/30/2024	06/30/2025	APPROVED	APPROVED
<u>EXPENDITURES</u>	00,00,202	00,00,2020	7	7
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	
071150 11050				
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	<u> </u>
TOTAL FUND COMMITMENTS AND	_,.00,000	.,55 1,101	323,030	
FUND BALANCE	3,574,033	3,428,743	3,147,991	
	,- ,	, -,	, ,	

SCHEDULE B

Fund 2140 Law Library

-	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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 Conjuga				
Charges for Services Judicial				
Other	1,605,345	1,836,559	1,545,000	
Other	1,003,343	1,030,339	1,545,000	
Miscellaneous				
Interest Earnings	723,525	235,949	235,949	
Contributions & Donations from	0,0_0	200,010		
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 COURCES (are sift)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Operating Transfers III (Schedule 1)				
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	4 0 4 0 0 0 5	4 0 4 0 4 7 0	004.040	
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 6,305,064	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	12,007,407	10,030,240	1,007	
FUND BALANCE	18,667,095	17,195,304	18,763,189	
·		, ,		

SCHEDULE B

Fund 2160 Court Education Program

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
From Fund 1010 (General Fund)	144,002	173,033	230,328	
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	
EVENDITUES				
EXPENDITURES Dublic Sofety				
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	30,112	22,000	20,114	
FUND BALANCE	305,820	314,129	369,386	

SCHEDULE B

Fund 2180 Citizen Review Board Administration

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	00002112741121	151110 00/00/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
NEVENOES	06/30/2024	06/30/2025	APPROVED	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	4 400 000	707.005	0.400.707	
Services & Supplies	1,130,983	727,025	8,420,767	
Subtotal Expenditures	1,130,983	727,025	8,420,767	
OTHER LICES				
OTHER USES Contingency (not to exceed 3% of				
Total Expenditures) Operating Transfers Out (Schedule T)				
Operating Transfers Out (Scriedule 1)				
ENDING FUND BALANCE	4,846,356	6,240,864	0	
TOTAL FUND COMMITMENTS AND	1,010,000	5,210,004	 	_
	5.977.339	6.967.889	8.420.767	
FUND BALANCE	5,977,339	6,967,889	8,420,767	

SCHEDULE B

Fund 2190 Justice Court Administrative Assessment

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	4 000 400	4 407 440	0.000.000	
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	
Other	002,011	024,207	300,000	
Miscellaneous				
Interest Earnings	127,974	149,669	149,669	
Contributions & Donations from	, -	2,222	,,,,,,	
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)				
Operating Transiers in (Ochedule 1)				
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	

SCHEDULE B

Fund 2200 Specialty Courts

C C ESTIMATED BUDGET YEAR ENDING 06/30/2026 CURRENT YEAR ENDING 06/30/2026 TENTATIVE FINAL APPROVED
ACTUAL PRIOR YEAR ENDING TENTATIVE APPROVED APPROVED APPROVED
EXPENDITURES YEAR ENDING 06/30/2024 YEAR ENDING 06/30/2025 TENTATIVE APPROVED FINAL APPROVED Judicial Specialty Courts 3 1,165,561 1,161,523 2,500,000 2,500,000 2,500,000 3 1,000,000
Decial D
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 OTHER USES 8,669,151 8,985,357 17,000,000 OTHER USES Contingency (not to exceed 3% of Total Expenditures) 10,000,000 10,000,000
Specialty Courts 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) 1000,000 1000,000
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 OTHER USES 8,669,151 8,985,357 17,000,000 Contingency (not to exceed 3% of Total Expenditures) 7,000,000 7,000,000
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) 10,000,000 10,000,000
Services & Supplies 7,021,363 7,275,079 13,500,000 Subtotal Expenditures 8,669,151 8,985,357 17,000,000 OTHER USES
Subtotal Expenditures 8,669,151 8,985,357 17,000,000 OTHER USES Contingency (not to exceed 3% of Total Expenditures)
OTHER USES Contingency (not to exceed 3% of Total Expenditures)
Contingency (not to exceed 3% of Total Expenditures)
Contingency (not to exceed 3% of Total Expenditures)
Total Expenditures)
Operating Transfers Out (Schedule T)
l l l
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

SCHEDULE B

Fund 2200 Specialty Courts

	(4)	(0)	(0)	(4)
	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET TEAR EI	NDING 00/30/2020
DEVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	06/30/2024	06/30/2025	APPROVED	APPROVED
Intergovernmental Revenues	00/30/2024	00/30/2023	ALLINOVED	ALLINOVED
Federal Grants				
Department of Health & Human Services	18,959,330	23,603,194	24,708,111	
Other (Incentive Funds)	853,719	776,307	3,802,327	
Subtotal	19,813,049	24,379,501	28,510,438	_
3.3.3.1.	10,010,010	_ :,0: 0,00:	20,010,100	
Charges for Services				
Judicial				
Other	131,492	90,098	100,000	
			·	
Miscellaneous				
Interest Earnings	537,063	386,386	396,669	
Other	70,955			
Subtotal	608,018	386,386	396,669	
Subtotal Revenues	20,552,559	24,855,985	29,007,107	_
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T) From Fund 1010 (General Fund)	11,778,900	12,367,845	12,728,420	
BEGINNING FUND BALANCE	18,161,802	22,589,187	25,885,274	
Prior Period Adjustments	, , ,	, , -	, ,	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,161,802	22,589,187	25,885,274	
TOTAL AVAILABLE RESOURCES	50,493,261	59,813,017	67,620,801	

SCHEDULE B

Fund 2210
District Attorney Family Support

	(1)	(2)	(3)	(4)
	ACTUAL DRICE	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
	ACTUAL PRIOR	CURRENT	TENETA TIV (E	-13.14.1
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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 HOES				
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	,000,101	20,000,271	25,001,000	
FUND BALANCE	50,493,261	59,813,017	67,620,801	

SCHEDULE B

Fund 2210
District Attorney Family Support

-	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	108,710	37,480	37,480	
	100 = 10		2= 122	
Subtotal Revenues	108,710	37,480	37,480	
OTHER FINANCING COURCES (are a sife)				
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	140 544	120,000	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)				
- F				
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	

SCHEDULE B

Fund 2240 Wetlands Park

	(1)	(2)	(3)	(4)
	(.)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
		20,0.2	20,102	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	23,945	16,358	4,940	
Prior Period Adjustments	20,010	10,000	1,010	
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	26 977	37,960	20.422	
Services & Supplies Subtotal Expenditures	36,877 36,877	37,960	30,432 30,432	
Subtotal Experiences	30,011	37,900	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	. 5,550	.,510	,	
FUND BALANCE	53,235	42,900	30,432	

SCHEDULE B

Fund 2250 Boat Safety

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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)				
oporating transfer in (constant 1)				
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 Collected France with many	2	0.004.470	0.000.000	
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)				
Spring Handles Sat (Sollowers 1)				
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	

SCHEDULE B

Fund 2260
District Attorney Check Restitution

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	(1)	(2)	(3)	(4)
	(.)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	4 405 040	4 400 000	4 450 055	
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	
Caro.	20,210	1,022	11,100	
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	
Cultitatal Davanua	17.001.545	45,000,000	46 520 070	
Subtotal Revenues	17,091,545	15,996,338	16,530,970	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transiers in (Ochedule 1)				
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	

SCHEDULE B

Fund 2270
Environment and Sustainability Management

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	NDING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	,= ,= 0	,,	, , , , ,	
FUND BALANCE	50,858,007	53,317,918	51,811,937	
		<u> </u>		

SCHEDULE B

Fund 2270
Environment and Sustainability Management

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	32,711,301	00,093,340	04,090,000	
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	
	, ,	, ,		
EXPENDITURES				
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	00,090,340	04,080,000	1,000,005	
FUND BALANCE	67,836,935	73,709,585	78,800,853	
I GIID DI LE IIIOL	07,000,000	70,700,000	7 0,000,000	

SCHEDULE B

Fund 2280 Air Quality Transportation Tax

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2024	06/30/2025	APPROVED	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	7 444 004	0.054.004	40.004.044	
	7,414,924	9,351,901	10,964,014	
TOTAL AVAILABLE RESOURCES	11,519,295	13,528,742	15,140,855	
EVDENDITUDES				
EXPENDITURES 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	1,124,030	1,710,792	
Subtotal Expenditures		2,564,728	15,140,855	
Subtotal Experiences	2,107,534	2,304,720	13,140,033	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
oporating transfer out (constant)				
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	

SCHEDULE B

Fund 2290 Technology Fees

		(-)	1	
	(1)	(2)	(3)	(4)
	AOTUAL SSICE	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2026
D=1/=1/1=0	ACTUAL PRIOR	CURRENT	TENIT A TIV (E	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
International December 1	06/30/2024	06/30/2025	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants	31,190,179	20.040.400	24 446 406	
Department of Health & Human Services	31,190,179	36,916,496	34,416,496	
Social Security Administration Subtotal	31,190,179	10,000 36,926,496	10,000 34,426,496	
Subiolai	31,190,179	30,920,490	34,420,490	
Miscellaneous				
	3,982,160	1,356,477	1,137,964	
Interest Earnings Other	3,982,160 11,561	1,356,477 53,791	50,000	
Subtotal	3,993,721	1,410,268	1,187,964	
Subiotal	3,993,721	1,410,200	1,107,904	
Subtotal Revenues	35,183,900	38,336,764	35,614,460	
Subtotal Nevertues	33,163,900	30,330,704	33,014,400	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	87,896,006	71,042,101	67,351,788	
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	87,896,006	71,042,101	67,351,788	
TOTAL AVAILABLE RESOURCES	123,079,906	109,378,865	102,966,248	

SCHEDULE B

Fund 2300 Entitlements

		· · · ·	(2)	(0)	(4)
		(1)	(2)	(3)	(4)
		ACTUAL DRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
EVDENDIT	TUDEO	ACTUAL PRIOR	CURRENT	TENITATI\/E	FINIAL
EXPENDIT	UKES .	YEAR ENDING 06/30/2024	YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Judicial		00/30/2024	00/30/2023	AFFROVED	AFFROVED
Family Services					
Salaries & Wages		100,394			
Employee Benefits		49,874			
Zinpieyee Beneme		10,01			
	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	
	Subtotal Experiorures	7,037,003	11,992,103	37,900,240	
OTHER USES					
Contingency (not to exceed	3% of				
Total Expenditures)	070 0.				
Operating Transfers Out (So	chedule T)				
To Fund 2370 (Child Welf	•	45,000,000	30,034,914	45,000,000	
	,	.,,	,,-	-,,	
			-		
ENDING FUND BALANCE		71,042,101	67,351,788	0	
TOTAL FUND COMMITMENT	IS AND				
FUND BALANCE		123,079,906	109,378,865	102,966,248	

SCHEDULE B

Fund 2300 Entitlements

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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 COURCES (are a sife)				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments	0		0	
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	

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLT TEXTICE	151110 00/00/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous	00/00/2021	00/00/2020	7.1.11.0.7.2.5	711110123
Interest Earnings	4,510,080	2,350,000	1,500,000	
Other	16,768	16,863	1,000,000	
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	457 404 540	407 445 500	
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)				
operating transiers out (oblication)				
ENDING FUND BALANCE	132,338,528	113,117,843	86,125,275	
TOTAL FUND COMMITMENTS AND	12=,000,020	, ,	22,123,210	
FUND BALANCE	262,924,865	270,539,356	253,570,808	
	262,924,865	270,539,356	253,570,808	

SCHEDULE B

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

	(1)	(2)	(3)	(4)
	AOTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
DEVENUES	ACTUAL PRIOR	CURRENT	TENITATI\/E	FINIAL
REVENUES	YEAR ENDING 06/30/2024	YEAR ENDING	TENTATIVE	FINAL APPROVED
Fines and Forfeits	06/30/2024	06/30/2025	APPROVED	APPROVED
Forfeits				
Other	1 424 204	1 200 905	3,430,000	
Ottlei	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	
	,	21,122	10,000	
Subtotal Revenues	1,542,848	1,332,663	3,500,000	
OTHER FINANCING COURSES (
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	
Prior Period Adjustments	U	U	U	
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	
TOTAL AVAILABLE RESOURCES	1,542,848	1,332,663	3,500,000	
TO THE NOTICE REGIONALES	1,042,040	1,002,000	0,000,000	
EXPENDITURES				
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	0	0	0	
FUND BALANCE	1,542,848	1,332,663	3,500,000	
I OITE DI LE HTOL	1,072,040	1,002,000	5,500,000	

SCHEDULE B

Fund 2330 LVMPD Shared State Forfeitures

	(1)	(2)	(3)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	DODOL1 ILAKLI	121110 00/00/2020
REVENUES .	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>NEVENOLO</u>	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous	00/00/2021	00/00/2020	7.1.11.0.7.2.5	711110725
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	
EXPENDITURES				
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.

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

SCHEDULE B

Fund 2340 Fort Mohave Valley Development

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	00002112711121	15.110 00/00/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2024	06/30/2025	APPROVED	APPROVED
Licenses and Permits	00/00/2021	00/00/2020	ATTROVED	711110125
Non-Business Licenses & Permits				
Other	1,772,859	1,994,223	1,582,900	
Intergovernmental Revenues	1,772,000	1,001,220	1,002,000	
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	428,705	134,110	604,192	
Charges for Services	420,700	104,110	004,102	
Public Safety				
Other	113,998	150,456	113,658	
Miscellaneous	110,990	100,400	113,030	
Interest Earnings	2,350,783	815,256	815,256	
interest Lamings	2,000,700	010,200	010,200	
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	
EVDENDITUDEO				
EXPENDITURES				
General Government				
Habitat Conservation	4.050.004	4 070 050	4 400 004	
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 Subtotal Expenditures	C 440 440	0.040.044	75,000 40,691,015	
Subtotal Experiolitires	6,448,148	6,010,211	40,091,015	
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	

SCHEDULE B

Fund 2360 Habitat Conservation

	(1)	(2)	(3)	(4)
	(-)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		_
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
Missellersous				
Miscellaneous	544.070	400,000	400.000	
Interest Earnings	544,873	100,000	100,000	
Other Subtotal	101,045 645,918	64,334 164,334	80,000 180,000	
Subiotal	045,916	104,334	160,000	
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	

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	407.040.055	207 440 005	004 447 500	
FUND BALANCE	197,040,855	207,440,205	224,447,502	

SCHEDULE B

Fund 2370 Child Welfare

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2024	06/30/2025	APPROVED	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)				
Operating transfers in (Schedule 1)				
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)				
Operating Transiers Out (Schedule 1)				
ENDING FUND DAY AND	40 7 10 27		_	
ENDING FUND BALANCE	13,742,679	0	0	
TOTAL FUND COMMITMENTS AND	140 /	105 000 0	104 174 155	
FUND BALANCE	148,150,567	165,600,339	164,171,428	

SCHEDULE B

Fund 2380 Medical Assistance to Indigent Persons

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED		NDING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous				
Interest Earnings*	29,206	(29,206)		
		(00.000)		
Subtotal Revenues	29,206	(29,206)	0	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating managers in (constant 1)				
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	_5,_50			
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

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	93,755	39,174	39,997	
Contributions & Donations from				
Private Sources	359,108	238,535	979,515	
Subtotal	452,863	277,709	1,019,512	
21117				
Subtotal Revenues	452,863	277,709	1,019,512	
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
Lease and SBITA Financing	49,930			
BEGINNING FUND BALANCE Prior Period Adjustments Residual Equity Transfers TOTAL BEGINNING FUND BALANCE	2,183,857 2,183,857	2,066,262	2,059,644	
TOTAL AVAILABLE RESOURCES	2,686,650	2,343,971	3,079,156	

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EI	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
General Government				
Other				
Services & Supplies	10,000		886,233	
Subtotal	10,000	0	886,233	
loudining				
Judicial Other				
Services & Supplies		4,209	310,628	
ocivious & oupplies		4,203	310,020	
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 HELE				
OTHER USES Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
oporating francists out (conseque 1)				
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	

SCHEDULE B

Fund 2410 County Donations

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2024	06/30/2025	APPROVED	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)	7 200 000	40,400,000	10 100 000	
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	
EXPENDITURES				
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 DAY AND	4 000 000	4 700 070	0.000.040	
ENDING FUND BALANCE	4,362,872	4,700,958	2,922,812	
TOTAL FUND COMMITMENTS AND FUND BALANCE	10 244 202	20 EEE 744	20 076 205	
TUNU DALANCE	19,341,383	20,556,711	20,876,205	

SCHEDULE B

Fund 2420 Fire Prevention Bureau

	(1)	(2)	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	ESTIMATED CURRENT	BODGET TEAR EN	NDING 00/30/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous				_
Interest Earnings*				
Subtotal Revenues	0	0	0	
OTHER EINANCING SOURCES (anacity)				
OTHER FINANCING SOURCES (specify) Operating Transfers In (Schedule T)				
operating transfers in (Seneralis 1)				
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

-	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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)				
Operating transiers in (deficulte 1)				
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	
EXPENDITURES				
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	

SCHEDULE B

Fund 2480 Special Improvement District Administration

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
2			4 224 442	
Subtotal Revenues	1,474,760	1,556,094	1,661,142	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
operating transfers in (deficution 1)				
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	4 040 040	4 070 000	0.077.050	
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	

SCHEDULE B

Fund 2490 Special Assessment Maintenance

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
Subtotal Nevertues	330,114	337,229	230,742	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
op				
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	12 500	107	45.000	
Salaries & Wages	13,509	197	15,000	
Employee Benefits	468	7	548	
Services & Supplies	200,954	201,985 202,189	1,107,827 1,123,375	
Subtotal Expenditures	214,931	202,109	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	

SCHEDULE B

Fund 2500 Veterinary Service

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Charges for Services				
Judicial				
Other	6,186,488	6,862,181	6,500,000	
Subtotal Revenues	6 106 100	6,862,181	6,500,000	
Subtotal Revenues	6,186,488	0,002,101	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	
TOTAL AVAILABLE REGOGRAGES	11,402,000	12,521,004	14,004,700	
EXPENDITURES				
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	

SCHEDULE B

Fund 2510 Justice Court Bail

	(4)	(0)	(0)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BUDGET TEAR EI	NDING 00/30/2020
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>KEVENOES</u>	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous	00/30/2024	00/30/2023	ATTROVED	ALLINOVED
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)				
DECLINING FUND DAY ANDE	4 507 077	5.005.004	0.044.007	
BEGINNING FUND BALANCE	4,537,977	5,225,894	6,611,937	
Prior Period Adjustments				
Residual Equity Transfer	4 527 077	E 22E 204	6 614 027	
TOTAL BEGINNING FUND BALANCE TOTAL AVAILABLE RESOURCES	4,537,977 8,429,655	5,225,894 9,345,078	6,611,937 11,153,991	
TOTAL AVAILABLE RESOURCES	0,429,000	9,345,076	11,155,991	
<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

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BOBOLT TEXTRE	151110 00/00/2020
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
KEVENOLO	06/30/2024	06/30/2025	APPROVED	APPROVED
Charges for Services	00/00/2021	00/00/2020	7.111.0723	7.1.11.0123
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)				
DECININING FUND DAI ANGE	6 450 363	E 010 750	5 046 161	
BEGINNING FUND BALANCE Prior Period Adjustments	6,458,362	5,812,758	5,046,161	
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	_
TO THE TWINING THE TEST OF THE	1,020,210	0,021,020	0,010,100	
EXPENDITURES				
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	

SCHEDULE B

Fund 2540
Court Collection Fees

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>KEVENOLO</u>	06/30/2024	06/30/2025	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2021	00,00,00		
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		
3,	,			
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				
	910 154	555,009	448,842	
Interest Earnings Subtotal Revenues	819,154 80,119,488	555,998 102,413,091	102,804,883	
Subtotal Nevertues	00,119,400	102,413,091	102,004,003	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Operating Transfers in (Schedule 1)				
Lease and SBITA Financing	724,304			
BEGINNING FUND BALANCE	14,032,710	6,175,759	12,922,757	
Prior Period Adjustments	,552,. 10	2,	,022,: 31	
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	_

SCHEDULE B

<u>Fund 2760</u> <u>Eighth Judicial District Court</u>

		(4)	(2)	(2)	(4)
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
		ACTUAL PRIOR	CURRENT	BODGET TEAK EI	NDING 00/30/2020
EVDEN	IDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
EAPEN	IDITORES	06/30/2024	06/30/2025	APPROVED	APPROVED
Judicial		00/30/2024	00/30/2023	AFFROVED	APPROVED
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	
ociviocs & oupplies	Subtotal	15,724,357	16,626,426	19,736,135	
	Odbiolai	10,724,007	10,020,420	13,700,100	
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	_0,000,:00	
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 Res	solution (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 Assessm	aonto				
Salaries & Wages	ICHIO	27,504	39,156		
Employee Benefits		27,504 1,672	9,538		
Services & Supplies		183,541	112,917		
Services & Supplies	Subtotal	212,717	161,611	0	
	Subtotal	212,111	101,011	U	
	Subtotal Court Operations	82,269,279	91,183,458	107,243,159	_
	-,	,,	,,	, , , ,	

Continued to next page

SCHEDULE B

<u>Fund 2760</u> <u>Eighth Judicial District Court</u>

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
Out 4-4-1 From an 4th one	04.000.000	00 074 000	400,000,000	
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) To Fund 2762 (EJDC Supported Programs) To Fund 4760 (EJDC Capital) Subtotal	603,309 3,831,351 4,434,660	740,229 1,554,241 2,294,470	1,000,000 2,769,752 1,965,568 5,735,320	
ENDING FUND DALANGE	0.175.750	40,000,7		
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	

SCHEDULE B

<u>Fund 2760</u> <u>Eighth Judicial District Court</u>

	(1)	(2)	(3)	(4)
	, ,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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)	602 200	740 000	4 000 000	
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	
EXPENDITURES				
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	
Samuel of Sappare		1,212,222	2,000,000	
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	Ů		, i	
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

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Court Administrative Assessments			383,682	
Other - Constributions from Divorce Fees			44,113	
Other - Constributions 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	
Trom Fana 2700 (2000 Conorai Fana)			2,7 00,7 02	
DECIMINATE FUND DATASSE				
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

		(1)	(2)	(3)	(4)
		()	ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
1.15.1		06/30/2024	06/30/2025	APPROVED	APPROVED
Judicial District Court Adminsitrative Assesstments					
Services & Supplies				42,808	
connect a cappilet	Subtotal			42,808	
				,	
Family Court Adminsitrative Assessments					
Salaries & Wages				100,000	
Employee Benefits				25,000	
Services & Supplies	Cubtotal			1,805,087	
	Subtotal			1,930,087	
Technology					
Services & Supplies				276,888	
	Subtotal			276,888	
Forclosure Mediation					
Services & Supplies	0 1 1 1 1			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				404 405	
Services & Supplies	Subtotal			191,425 191,425	
	Oubtotal			101,420	
Subtotal Exp	enditures			3,922,443	
OTHER USES					
Contingency (not to exceed 3% of					
Total expenditures) Operating Transfers Out (Schedule T)					
Sporading Transiers Out (Scriedule 1)					
ENDING FUND BALANCE				0	
TOTAL FUND COMMITMENTS AND				0.000	_
FUND BALANCE				3,922,443	

SCHEDULE B

Fund 2762
Eighth Judicial District Court Supported Programs

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	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	
EXPENDITURES General Government Other Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Expenditures OTHER USES Contingency (not to exceed 3% of Total Expenditures) Operating Transfers Out (Schedule T)	30,945,748 30,945,748	609,160 306,108 21,349,712 2,000 22,266,980	909,968 511,047 285,690,101 287,111,116	
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND FUND BALANCE	237,332,893	259,070,931 281,337,911	0 287,111,116	

SCHEDULE B

Fund 2770 Community Housing

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2024	06/30/2025	APPROVED	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	00 007 000	04.050.704	440.040.040	
TOTAL AVAILABLE DESCURCES	20,327,366	84,058,794	112,349,648	
TOTAL AVAILABLE RESOURCES	84,897,110	129,969,354	154,950,210	
EXPENDITURES				
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	
<u></u>	222,210	, - : - ; : • •	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
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	

SCHEDULE B

Fund 2780 Opioid Settlement

-	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous				_
Interest Earnings	1,472,666	2,000,000		
Subtotal Revenues	1,472,666	2,000,000	0	
OTHER EINANGING COURSES ('()				
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	209,999	1,682,665	3,472,666	
Prior Period Adjustments	200,000	1,002,000	0,472,000	
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	
	,,	-,,	-, ,	
EXPENDITURES				
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		
To Fund 4570 (County Capital Flojects)		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	

SCHEDULE B

Fund 2800 In-Transit

-	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2024	06/30/2025	APPROVED	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 COURCES (
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)	30,101			
Leases and SBITA Financing	30,101			
BEGINNING FUND BALANCE	2,254,877	1,600,645	2,315,330	
Prior Period Adjustments	2,201,011	1,000,010	2,010,000	
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	
EXPENDITURES				
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	1,000,040	2,010,000	1,010,001	
FUND BALANCE	8,966,898	8,350,763	8,957,454	

SCHEDULE B

Fund 2830
District Court Special Filing Fees

		, <u>,</u> ,	, <u>,</u> ,	
	(1)	(2)	(3)	(4)
	ACTUAL BRICE	ESTIMATED	BUDGET YEAR E	NDING 06/30/2026
	ACTUAL PRIOR	CURRENT	TENETA TIV (E	-13.14.1
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
0	06/30/2024	06/30/2025	APPROVED	APPROVED
Charges for Services				
Judicial	0.405.004	0.000.704	0 000 550	
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	
Subtotal Nevertues	2,410,100	2,300,032	۷,۷ ۵4,4 21	
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
- p				
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	
EVENDITUES				
EXPENDITURES				
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	2,140,207	4,330,404	
Subtotal Expenditures	4,462,172	2,733,419	5,144,277	
Subtotal Expolation of	1,102,172	2,700,110	5,111,211	
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	3,202,043	2,049,000	0	
FUND BALANCE	7 664 915	5 502 27 <i>5</i>	5 1// 277	
FUND DALANCE	7,664,815	5,583,275	5,144,277	

SCHEDULE B

Fund 2840

Justice Court Special Filing Fees

	(4)	(0)	(0)	(4)
	(1)	(2)	(3)	(4)
	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
DEVENUES	YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	06/30/2024	06/30/2025	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2024	00/00/2020	ATTROVED	711 THOVED
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	
0.14.4.15	100 700 010	157 155 000	400.050.000	
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	55,025,500	21,040,409	10,300,139	
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	

SCHEDULE B

Fund 2860 Regional Flood Control District

			Ī	
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EI	NDING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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.

SCHEDULE B

Fund 2860 Regional Flood Control District

	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Miscellaneous				
Interest Earnings	376,891	300,000	200,000	
Other			50,000	
Subtotal	376,891	300,000	250,000	
			2-2 222	
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 Prior Period Adjustments	8,699,574	10,642,964	10,375,572	
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	
EXPENDITURES Public Works Regional Flood Control Services & Supplies Subtotal Expenditures	15,433,501 15,433,501	15,567,392 15,567,392	22,000,000 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	26.070.405	25 042 004	25 625 572	
FUND BALANCE	26,076,465	25,942,964	25,625,572	

SCHEDULE B

Fund 2870 Regional Flood Control District Facility Maintenance

		(2)	(2)	(4)
	(1)	(2)	(3)	(4)
	AOTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2026
DEVENUE	ACTUAL PRIOR	CURRENT	TENITATI\	FINIAL
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
Intergovernmental Devenues	06/30/2024	06/30/2025	APPROVED	APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	60 774 067	60 600 000	64 400 000	
rax (Additional Police Officers)	63,774,367	62,680,000	64,120,000	
Miscellaneous				
Interest Earnings	55,392	19,738	19,738	
, and the second	·		·	
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	
EXPENDITURES				
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 HOES				
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)	40.004.040	40.007.470	40.004.470	
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	

SCHEDULE B

Fund 2940 Crime Prevention Act Sales Tax Distribution

	(1)	(2)	(3)	(4)
	(1)	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	30202112/11(2)	
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>	06/30/2024	06/30/2025	APPROVED	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	22 964 670	27 926 726	22 502 505	
Prior Period Adjustments	32,861,670	37,826,736	33,592,585	
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	
TOTAL AVAILABLE RESCONCES	02,017,001	00,7 11,002	00,010,700	
EXPENDITURES				
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	37,020,730	33,382,363	25,052,074	
FUND BALANCE	82,817,534	86,744,052	83,346,758	
I OND DINE WOL	02,017,004	00,777,002	00,070,700	

SCHEDULE B

Fund 2950 Crime Prevention Act LVMPD Sales Tax

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	(1)	(2)	(3)	(4)
	(.,	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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	444 700 00:	445 700 500	407.004.07.	
TOTAL AVAILABLE DESCURCES	144,766,321	145,723,500	127,284,974	
TOTAL AVAILABLE RESOURCES	225,659,844	224,178,344	207,434,974	

SCHEDULE B

Fund 2970 Human Services & Education Sales Tax

-		(1)	(2)	(3)	(4)
		(1)	(2) ESTIMATED	BUDGET YEAR EN	
		ACTUAL PRIOR	CURRENT	505021 12/11(2)	151110 00/00/2020
EXPENDITURES		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>		06/30/2024	06/30/2025	APPROVED	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	Subtotal	138 72,835,341	83,502,476	165,092,474	
	Subtotal	72,000,041	03,302,470	103,092,474	
Other General Expenditures					
Other					
Services & Supplies		1,842,500	1,842,500	1,842,500	
Subtotal Ex	oondituros	79,936,344	96,893,370	207,434,974	
Subiotal Ex	Jenulures	79,930,344	90,093,370	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

-	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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)	40.000.000			
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	

SCHEDULE B

Fund 2980 Community Reinvestment

	1			
	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	NDING 06/30/2026
	ACTUAL PRIOR	CURRENT		
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
Welfare				
Other				
Salaries & Wages	1,850,240			
Employee Benefits	804,345			
Services & Supplies	51,767,969	61,684,263	158,884,804	
Capital Outlay	11,221,957	295,216	18,462,229	
Subtotal	65,644,511	61,979,479	177,347,033	
Subtotal Expenditures	65,644,511	61,979,479	177,347,033	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	317,318			
To Fund 4370 (County Capital Projects)		18,061,705		
Subtotal	317,318	18,061,705	0	
3.3.3.3.	311,313	. 0,00 .,. 00	Ţ.	
ENDING FUND BALANCE	221,860,173	171,923,664	0	
TOTAL FUND COMMITMENTS AND	,555,176	,525,551		
FUND BALANCE	287,822,002	251,964,848	177,347,033	
. 5.15 5/16 110E	201,022,002	201,007,0 1 0	177,047,000	

SCHEDULE B

Fund 2980 Community Reinvestment

	(1)	(2)	(3)	(4)
	(' '	ESTIMATED	BUDGET YEAR ENDING 06/30/20	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	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)				
operaning manifestion in (constant in)				
BEGINNING FUND BALANCE	170,410,050	188,275,615	200,177,652	
Prior Period Adjustments	170,410,000	100,270,010	200,177,002	
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	
TOTAL AWARD REPORTED	100,001,200	201,100,100	210,010,001	
EXPENDITURES				
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	
Subtotal Experiationes	3,000,040	7,392,117	219,973,007	
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
Operating Transiers Out (Schedule 1)				
ENDING ELIND DALANGE	100 075 645	200 477 652		
ENDING FUND BALANCE	188,275,615	200,177,652	0	
TOTAL FUND COMMITMENTS AND	400 004 055	007 700 700	040.075.007	
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.

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve