

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	BUDGET YEAR ENDING TENTATIVE APPROVED	06/30/2019 FINAL APPROVED
TAXES				
Property Tax	276,358,365	286,512,942	305,671,126	305,671,126
Property Tax - Net Proceeds of Mines	7,239	45,336	51,657	51,657
Other (Penalties/Interest)	9,069,925	8,538,630	8,000,000	8,000,000
SUBTOTAL TAXES	285,435,529	295,096,908	313,722,783	313,722,783
LICENSES & PERMITS				
Business Licenses & Permits				
Business Licenses	35,553,328	39,653,000	38,900,000	38,900,000
Liquor Licenses	8,867,024	8,911,000	9,100,000	9,100,000
County Gaming Licenses	41,026,612	42,127,000	42,900,000	42,900,000
Franchise Fees				
Electric	59,370,980	60,815,000	61,300,000	61,300,000
Phone	9,307,861	9,498,000	9,600,000	9,600,000
Other	26,258,135	26,791,000	27,000,000	27,000,000
Other	61,868,173	62,148,000	63,000,000	63,000,000
Non-Business Licenses & Permits				
Marriage Licenses	1,687,812	1,591,000	1,600,000	1,600,000
SUBTOTAL LICENSES & PERMITS	243,939,925	251,534,000	253,400,000	253,400,000
INTERGOVERNMENTAL REVENUES				
Federal Grants				
Other	565,046			
Federal Payments in Lieu of Taxes	3,457,840	3,100,000	3,100,000	3,100,000
State Grants	487,250	487,250	487,250	487,250
State Shared Revenues				
Consolidated Tax	364,982,554	377,757,000	389,000,000	389,000,000
State Gaming Licenses	137,116	130,000	135,000	135,000
Court Administrative Assessments	577,005	519,800	500,000	500,000
Other				
Other Local Government Shared Revenues	109,081	100,000	100,000	100,000
SUBTOTAL INTRGNMNTL REVENUES	370,315,892	382,094,050	393,322,250	393,322,250
CHARGES FOR SERVICES				
General Government				
Clerk Fees	2,604,585	2,194,000	2,300,000	2,300,000
Recorder Fees	15,688,231	16,661,000	17,100,000	17,100,000
Map Fees	70,370	89,000	50,000	50,000
Assessor Collection Fees	10,179,915	10,946,000	11,400,000	11,400,000
Building & Zoning Fees	2,453,870	2,671,300	2,800,000	2,800,000
Room Tax Collection Commission	9,101,932	9,100,000	9,100,000	9,100,000
Administration Fees	9,240,307	8,311,310	8,560,649	8,560,649
Other	5,390,813	3,938,125	4,000,000	4,000,000
Subtotal	54,730,023	53,910,735	55,310,649	55,310,649
Judicial				
Clerk Fees	11,289,752	11,000,000	11,000,000	11,000,000
Other	1,493,592	1,400,000	1,400,000	1,400,000
Subtotal	12,783,344	12,400,000	12,400,000	12,400,000

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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Fire	7,939,522	7,661,310	7,862,828	7,862,828
Other	1,050,048	1,009,000	1,000,000	1,000,000
Subtotal	8,989,570	8,670,310	8,862,828	8,862,828
Public Works				
Engineering Charges	3,868,730	1,500,000	1,000,000	1,000,000
Health & Welfare				
Animal Control	79,905	75,000	75,000	75,000
SUBTOTAL CHARGES FOR SERVICES	80,451,572	76,556,045	77,648,477	77,648,477
FINES & FORFEITS				
Fines				
Court	2,642,897	2,470,000	2,400,000	2,400,000
Forfeits				
Bail	18,939,075	17,250,000	17,500,000	17,500,000
SUBTOTAL FINES & FORFEITS	21,581,972	19,720,000	19,900,000	19,900,000
MISCELLANEOUS				
Interest Earnings	102,754	1,000,000	1,000,000	1,000,000
Other	1,833,933	2,171,000	2,000,000	2,000,000
SUBTOTAL MISCELLANEOUS	1,936,687	3,171,000	3,000,000	3,000,000
SUBTOTAL REVENUES ALL SOURCES	1,003,661,577	1,028,172,003	1,060,993,510	1,060,993,510
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service District)	108,739,445	111,351,894	116,069,925	116,069,925
From Fund 5460 (Constables)		150,000	325,000	325,000
From Town Funds (Various)	194,154,757	200,573,411	210,715,187	210,715,187
SUBTOTAL OTHER FINANCING SOURCES	302,894,202	312,075,305	327,110,112	327,110,112
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,306,555,779	1,340,247,308	1,388,103,622	1,388,103,622
BEGINNING FUND BALANCE				
Reserved				
Unreserved	198,378,862	199,179,595	181,981,313	181,981,313
TOTAL BEGINNING FUND BALANCE	198,378,862	199,179,595	181,981,313	181,981,313
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL AVAILABLE RESOURCES	1,504,934,641	1,539,426,903	1,570,084,935	1,570,084,935

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
COMMISSION/ADMINISTRATION				
Commission/Manager				
Salaries & Wages	3,101,438	3,342,514	3,437,404	3,437,404
Employee Benefits	1,237,225	1,437,857	1,328,940	1,328,940
Services & Supplies	302,967	343,771	520,355	520,355
Capital Outlay				
Subtotal	4,641,630	5,124,142	5,286,699	5,286,699
 Office of Diversity				
Salaries & Wages	363,647	419,142	460,014	460,014
Employee Benefits	157,469	184,550	223,934	223,934
Services & Supplies	23,757	26,369	32,300	32,300
Capital Outlay				
Subtotal	544,873	630,061	716,248	716,248
 Office of Appointed Counsel				
Salaries & Wages	222,421	232,682	233,263	233,263
Employee Benefits	83,197	86,716	87,283	87,283
Services & Supplies	11,917,454	11,933,625	11,210,850	11,210,850
Capital Outlay				
Subtotal	12,223,072	12,253,023	11,531,396	11,531,396
SUBTOTAL COMMISSION/ADMIN	17,409,575	18,007,226	17,534,343	17,534,343
 AUDIT				
Audit				
Salaries & Wages	603,959	681,055	739,769	816,791
Employee Benefits	254,439	279,863	314,081	351,588
Services & Supplies	20,017	24,502	32,600	37,050
Capital Outlay				
SUBTOTAL AUDIT	878,415	985,420	1,086,450	1,205,429
 FINANCE				
Finance				
Salaries & Wages	1,441,727	1,375,879	1,805,215	1,861,791
Employee Benefits	557,892	533,107	776,039	806,280
Services & Supplies	41,807	94,586	156,370	156,370
Capital Outlay				
Subtotal	2,041,426	2,003,572	2,737,624	2,824,441

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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
Comptroller				
Salaries & Wages	2,636,088	2,978,888	3,175,675	3,214,259
Employee Benefits	1,189,254	1,319,437	1,462,980	1,477,016
Services & Supplies	91,176	120,410	154,695	162,195
Capital Outlay				
Subtotal	3,916,518	4,418,735	4,793,350	4,853,470
Treasurer				
Salaries & Wages	1,557,284	1,571,818	1,698,678	1,698,678
Employee Benefits	683,417	695,841	761,243	761,243
Services & Supplies	805,300	852,460	975,540	975,540
Capital Outlay				
Subtotal	3,046,001	3,120,119	3,435,461	3,435,461
SUBTOTAL FINANCE	9,003,945	9,542,426	10,966,435	11,113,372
ELECTIONS				
Elections				
Salaries & Wages	4,707,998	4,310,776	5,741,171	5,741,171
Employee Benefits	1,111,415	1,157,084	1,331,500	1,331,500
Services & Supplies	2,879,424	3,413,510	5,323,116	5,323,116
Capital Outlay				
SUBTOTAL ELECTIONS	8,698,837	8,881,370	12,395,787	12,395,787
ASSESSOR				
Assessor				
Salaries & Wages	9,158,334	9,336,556	9,500,824	9,500,824
Employee Benefits	3,822,580	4,012,295	4,143,574	4,143,574
Services & Supplies	952,521	1,181,316	1,358,850	1,358,850
Capital Outlay				
SUBTOTAL ASSESSOR	13,933,435	14,530,167	15,003,248	15,003,248
RECORDER				
Recorder				
Salaries & Wages	2,140,931	2,240,046	2,360,233	2,360,233
Employee Benefits	1,012,438	1,075,169	1,150,627	1,150,627
Services & Supplies	129,990	143,675	156,980	156,980
Capital Outlay				
SUBTOTAL RECORDER	3,283,359	3,458,890	3,667,840	3,667,840

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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
CLERK				
Clerk				
Salaries & Wages	2,182,549	2,353,013	2,400,278	2,400,278
Employee Benefits	960,670	1,095,343	1,129,253	1,129,253
Services & Supplies	182,246	205,529	232,980	232,980
Capital Outlay				
SUBTOTAL CLERK	3,325,465	3,653,885	3,762,511	3,762,511
OPERATIONS				
Administrative Services				
Salaries & Wages	7,518,490	8,297,799	8,286,463	8,575,656
Employee Benefits	3,377,775	3,691,793	3,659,192	3,819,069
Services & Supplies	3,673,780	3,762,265	3,925,659	3,927,909
Capital Outlay				
Subtotal	14,570,045	15,751,857	15,871,314	16,322,634
Human Resources				
Salaries & Wages	1,858,532	1,848,549	1,911,319	2,024,471
Employee Benefits	749,313	769,131	910,863	971,345
Services & Supplies	381,394	337,539	316,820	316,820
Capital Outlay				
Subtotal	2,989,239	2,955,219	3,139,002	3,312,636
SUBTOTAL OPERATIONS	17,559,284	18,707,076	19,010,316	19,635,270
COMPREHENSIVE PLANNING				
Comprehensive Planning				
Salaries & Wages	4,767,849	4,823,621	5,121,744	5,121,744
Employee Benefits	1,945,428	1,993,679	2,118,835	2,118,835
Services & Supplies	870,183	474,288	482,986	482,986
Capital Outlay				
SUBTOTAL COMPREHENSIVE PLANNING	7,583,460	7,291,588	7,723,565	7,723,565

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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
BUSINESS LICENSE				
Business License				
Salaries & Wages	4,022,809	3,939,270	4,220,898	4,371,365
Employee Benefits	1,647,403	1,711,668	1,811,191	1,892,526
Services & Supplies	323,473	347,422	413,530	413,530
Capital Outlay				
SUBTOTAL BUSINESS LICENSE	5,993,685	5,998,360	6,445,619	6,677,421
REAL PROPERTY MANAGEMENT				
Real Property Management				
Salaries & Wages	12,014,316	12,744,779	13,297,768	13,556,459
Employee Benefits	5,168,708	5,500,775	5,811,786	5,970,474
Services & Supplies	12,560,964	13,989,135	15,372,860	15,372,860
Capital Outlay				
SUBTOTAL REAL PROPERTY MGMT	29,743,988	32,234,689	34,482,414	34,899,793
FUNCTION SUMMARY				
GENERAL GOVERNMENT				
Salaries & Wages	58,298,372	60,496,387	64,390,716	65,374,401
Employee Benefits	23,958,623	25,544,308	27,021,321	27,563,487
Services & Supplies	35,156,453	37,250,402	40,666,491	40,680,691
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	117,413,448	123,291,097	132,078,528	133,618,579

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE				
Outlying Constable				
Salaries & Wages	122,179	146,620	142,124	142,124
Employee Benefits	136,594	168,140	170,933	170,933
Services & Supplies	5,716	8,156	10,788	10,788
Capital Outlay				
Subtotal	264,489	322,916	323,845	323,845
Urban Constable				
Salaries & Wages	221,823	218,428	223,140	223,140
Employee Benefits	93,930	90,365	100,589	100,589
Services & Supplies	85,585	84,342	90,300	90,300
Capital Outlay				
Subtotal	401,338	393,135	414,029	414,029
SUBTOTAL CONSTABLE	665,827	716,051	737,874	737,874
DISTRICT ATTORNEY				
District Attorney				
Salaries & Wages	28,341,923	29,533,316	30,510,019	30,778,573
Employee Benefits	11,077,805	11,879,971	12,381,200	12,540,042
Services & Supplies	1,038,163	1,082,429	1,152,383	1,152,383
Capital Outlay				
Subtotal	40,457,891	42,495,716	44,043,602	44,470,998
Witness/Legal Fees				
Services & Supplies	1,218,643	1,393,000	1,755,000	1,755,000
SUBTOTAL DISTRICT ATTORNEY	41,676,534	43,888,716	45,798,602	46,225,998

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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1) ACTUAL PRIOR YEAR ENDING 06/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2018	(3) BUDGET YEAR ENDING 06/30/2019	
			TENTATIVE APPROVED	FINAL APPROVED
DISTRICT COURT				
Family Court				
Salaries & Wages	6,264,538	6,502,672	6,734,786	6,734,786
Employee Benefits	2,574,226	2,745,664	2,794,632	2,794,632
Services & Supplies	1,466,810	1,992,015	1,899,594	1,899,594
Capital Outlay				
Subtotal	10,305,574	11,240,351	11,429,012	11,429,012
Civil/Criminal				
Salaries & Wages	11,834,266	12,285,318	12,857,340	13,082,576
Employee Benefits	4,926,670	5,600,341	5,985,374	6,120,579
Services & Supplies	3,238,703	2,885,832	2,932,385	2,941,585
Capital Outlay				
Subtotal	19,999,639	20,771,491	21,775,099	22,144,740
Clerk of the Court				
Salaries & Wages	11,472,705	11,591,291	12,215,279	12,215,279
Employee Benefits	5,218,110	5,488,182	5,727,581	5,727,581
Services & Supplies	307,486	281,410	319,300	319,300
Capital Outlay				
Subtotal	16,998,301	17,360,883	18,262,160	18,262,160
Alternative Dispute Resolution (ADR)				
Salaries & Wages	472,814	497,651	490,506	490,506
Employee Benefits	205,504	227,096	216,000	216,000
Services & Supplies	89,391	95,158	99,077	99,077
Capital Outlay				
Subtotal	767,709	819,905	805,583	805,583
SUBTOTAL DISTRICT COURT	48,071,223	50,192,630	52,271,854	52,641,495

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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
SPECIAL PUBLIC DEFENDER				
Special Public Defender				
Salaries & Wages	2,932,067	3,069,687	3,395,535	3,464,796
Employee Benefits	1,116,693	1,214,784	1,341,303	1,385,826
Services & Supplies	303,141	335,236	424,825	424,825
Capital Outlay				
SUBTOTAL SPECIAL PUBLIC DEFENDER	4,351,901	4,619,707	5,161,663	5,275,447
COURT JURY SERVICES				
Court Jury Services				
Salaries & Wages	230,108	239,080	249,898	249,898
Employee Benefits	88,765	107,002	118,144	118,144
Services & Supplies	969,651	1,031,037	1,162,800	1,162,800
Capital Outlay				
SUBTOTAL COURT JURY SERVICES	1,288,524	1,377,119	1,530,842	1,530,842
GRAND JURY				
Grand Jury				
Salaries & Wages		12,800	11,800	11,800
Employee Benefits		339	313	313
Services & Supplies	228,848	255,927	324,782	324,782
Capital Outlay				
SUBTOTAL GRAND JURY	228,848	269,066	336,895	336,895
JUSTICE COURT				
Las Vegas Justice Court				
Salaries & Wages	12,514,658	13,165,637	13,934,709	14,457,321
Employee Benefits	5,352,521	5,951,809	6,327,543	6,607,224
Services & Supplies	2,001,086	2,074,671	2,105,069	2,105,069
Capital Outlay				
Subtotal	19,868,265	21,192,117	22,367,321	23,169,614
Henderson Justice Court				
Salaries & Wages	1,777,165	1,853,654	1,975,006	1,975,006
Employee Benefits	734,791	819,791	907,619	907,619
Services & Supplies	193,048	171,364	180,711	180,711
Capital Outlay				
Subtotal	2,705,004	2,844,809	3,063,336	3,063,336
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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court				
Salaries & Wages	2,019,811	2,120,468	2,180,988	2,229,556
Employee Benefits	890,262	961,388	988,789	1,017,575
Services & Supplies	85,980	97,890	118,000	118,000
Capital Outlay				
Subtotal	2,996,053	3,179,746	3,287,777	3,365,131
Outlying Justice Courts				
Salaries & Wages	1,770,514	1,802,600	1,848,910	1,848,910
Employee Benefits	719,964	757,414	758,211	758,211
Services & Supplies	212,466	240,297	233,337	233,337
Capital Outlay				
Subtotal	2,702,944	2,800,311	2,840,458	2,840,458
SUBTOTAL JUSTICE COURT	28,272,266	30,016,983	31,558,892	32,438,539
PUBLIC DEFENDER				
Public Defender				
Salaries & Wages	18,333,812	19,230,857	20,231,816	20,497,140
Employee Benefits	7,057,664	7,627,933	8,002,308	8,150,131
Services & Supplies	951,461	1,001,684	1,022,695	1,022,695
Capital Outlay				
SUBTOTAL PUBLIC DEFENDER	26,342,937	27,860,474	29,256,819	29,669,966
NEIGHBORHOOD JUSTICE CENTER				
Neighborhood Justice Center				
Salaries & Wages	580,216	532,119	547,072	547,072
Employee Benefits	244,800	242,974	230,480	230,480
Services & Supplies	385,710	339,319	415,360	415,360
Capital Outlay				
SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	1,210,726	1,114,412	1,192,912	1,192,912
FUNCTION SUMMARY				
JUDICIAL				
Salaries & Wages	98,888,599	102,802,198	107,548,928	108,948,483
Employee Benefits	40,438,299	43,883,193	46,051,019	46,845,879
Services & Supplies	12,781,888	13,369,767	14,246,406	14,255,606
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	152,108,786	160,055,158	167,846,353	170,049,968

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
POLICE				
Office of the Sheriff				
Salaries & Wages	167,165	171,556	176,685	176,685
Employee Benefits	14,957	15,320	15,429	15,429
Services & Supplies			1,000	1,000
Capital Outlay				
SUBTOTAL POLICE	182,122	186,876	193,114	193,114
FIRE				
Fire Department				
Salaries & Wages	81,768,639	79,713,514	81,690,251	82,029,557
Employee Benefits	38,286,519	40,069,401	41,672,835	41,878,031
Services & Supplies	8,009,191	8,878,804	9,264,785	9,440,021
Capital Outlay				
Subtotal	128,064,349	128,661,719	132,627,871	133,347,609
Volunteer Fire & Ambulance				
Services & Supplies	222,745	233,484	272,033	272,033
SUBTOTAL FIRE	128,287,094	128,895,203	132,899,904	133,619,642
PROTECTIVE SERVICES				
Public Guardian				
Salaries & Wages	1,579,476	1,740,517	1,875,306	1,972,151
Employee Benefits	640,169	715,649	819,607	876,090
Services & Supplies	122,824	111,160	131,010	131,010
Capital Outlay				
Subtotal	2,342,469	2,567,326	2,825,923	2,979,251
Public Administrator				
Salaries & Wages	811,438	801,799	760,927	760,927
Employee Benefits	207,467	227,779	226,631	226,631
Services & Supplies	45,889	48,380	51,000	51,000
Capital Outlay				
Subtotal	1,064,794	1,077,958	1,038,558	1,038,558
Coroner				
Salaries & Wages	3,283,012	3,302,755	3,453,676	3,500,652
Employee Benefits	1,188,305	1,088,088	1,300,701	1,327,999
Services & Supplies	1,483,335	1,812,815	1,622,432	1,622,432
Capital Outlay				
Subtotal	5,954,652	6,203,658	6,376,809	6,451,083
SUBTOTAL PROTECTIVE SERVICES	9,361,915	9,848,942	10,241,290	10,468,892

Continued to next page

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
JUVENILE JUSTICE SERVICES				
Juvenile Justice Services				
Salaries & Wages	26,510,199	27,825,534	26,865,077	27,242,681
Employee Benefits	13,350,986	14,266,198	14,446,726	14,668,750
Services & Supplies	4,317,922	4,768,036	5,346,384	5,346,384
Capital Outlay				
SUBTOTAL JUVENILE JUSTICE SERVICES	44,179,107	46,859,768	46,658,187	47,257,815
FAMILY SERVICES				
Family Services				
Salaries & Wages	23,069,474	23,906,597	23,469,732	24,333,928
Employee Benefits	8,726,908	9,399,215	10,058,252	10,529,528
Services & Supplies	3,882,622	4,296,134	4,208,408	4,208,408
Capital Outlay				
SUBTOTAL FAMILY SERVICES	35,679,004	37,601,946	37,736,392	39,071,864
FUNCTION SUMMARY				
PUBLIC SAFETY				
Salaries & Wages	137,189,403	137,462,272	138,291,654	140,016,581
Employee Benefits	62,415,311	65,781,650	68,540,181	69,522,458
Services & Supplies	18,084,528	20,148,813	20,897,052	21,072,288
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	217,689,242	223,392,735	227,728,887	230,611,327

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
ENGINEERING				
Public Works				
Salaries & Wages	6,992,023	7,253,358	7,288,530	7,347,458
Employee Benefits	2,889,557	3,016,711	3,071,536	3,100,232
Services & Supplies	1,420,814	1,505,457	1,576,891	1,576,891
Capital Outlay				
SUBTOTAL ENGINEERING	11,302,394	11,775,526	11,936,957	12,024,581
FUNCTION SUMMARY				
PUBLIC WORKS				
Salaries & Wages	6,992,023	7,253,358	7,288,530	7,347,458
Employee Benefits	2,889,557	3,016,711	3,071,536	3,100,232
Services & Supplies	1,420,814	1,505,457	1,576,891	1,576,891
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	11,302,394	11,775,526	11,936,957	12,024,581

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
DIRECT ASSISTANCE				
Social Service*				
Salaries & Wages	7,062,164	8,361,663	8,935,745	8,996,897
Employee Benefits	3,103,082	3,797,853	4,044,289	4,075,932
Services & Supplies	49,597,727	62,160,582	68,592,022	68,499,227
Capital Outlay				
SUBTOTAL DIRECT ASSISTANCE	59,762,973	74,320,098	81,572,056	81,572,056
FUNCTION SUMMARY				
WELFARE				
Salaries & Wages	7,062,164	8,361,663	8,935,745	8,996,897
Employee Benefits	3,103,082	3,797,853	4,044,289	4,075,932
Services & Supplies	49,597,727	62,160,582	68,592,022	68,499,227
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	59,762,973	74,320,098	81,572,056	81,572,056

* For FY 2019, \$7,097,160 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030) and \$476,000 to the Post-Employment Benefits Reserve Fund (2990)

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
PARKS				
Parks & Recreation				
Salaries & Wages	6,376,445	6,617,247	7,013,573	7,103,500
Employee Benefits	2,477,558	2,634,695	2,819,461	2,821,845
Services & Supplies	887,507	987,739	1,039,300	1,045,300
Capital Outlay				
SUBTOTAL PARKS	9,741,510	10,239,681	10,872,334	10,970,645
FUNCTION SUMMARY				
CULTURE AND RECREATION				
Salaries & Wages	6,376,445	6,617,247	7,013,573	7,103,500
Employee Benefits	2,477,558	2,634,695	2,819,461	2,821,845
Services & Supplies	887,507	987,739	1,039,300	1,045,300
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	9,741,510	10,239,681	10,872,334	10,970,645

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2019	
	ACTUAL PRIOR YEAR ENDING 06/30/2017	ESTIMATED CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
PAGE / FUNCTION SUMMARY				
19 General Government	117,413,448	123,291,097	132,078,528	133,618,579
23 Judicial	152,108,786	160,055,158	167,846,353	170,049,968
25 Public Safety	217,689,242	223,392,735	227,728,887	230,611,327
26 Public Works	11,302,394	11,775,526	11,936,957	12,024,581
27 Health	31,731,021	32,883,188	33,426,593	33,426,593
28 Welfare	59,762,973	74,320,098	81,572,056	81,572,056
29 Culture & Recreation	9,741,510	10,239,681	10,872,334	10,970,645
Other General Expenditures				
Utilities	19,230,050	23,505,260	25,573,000	25,573,000
Building Rental	1,663,463	2,159,574	2,234,658	2,234,658
Capital Replacement	8,053,095	3,100,000	3,600,000	3,600,000
Administrative Assessment Funds	566,952	625,000	700,000	700,000
Insurance & Official Bonds	3,766,260	3,865,729	4,040,008	4,040,008
Misc. Refunds & Expenditures	9,894,105	13,250,000	18,700,000	14,000,000
Charges for Internal Services	46,626,006	48,086,479	51,810,320	51,810,320
Publications & Professional Services	859,624	1,700,000	4,100,000	4,100,000
Contributions - So. NV Health District	20,109,032	20,934,126	22,334,163	22,334,163
Subtotal Other General Expenditures	110,768,587	117,226,168	133,092,149	128,392,149
TOTAL EXPENDITURES - ALL FUNCTIONS	710,517,961	753,183,651	798,553,857	800,665,898
OTHER USES				
CONTINGENCY (Not to exceed 3% of Total Expenditures - All Functions)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	12,153,308	10,988,061	12,800,000	12,800,000
To Fund 2060 (Detention Services)	186,530,304	191,430,304	219,502,357	221,236,854
To Fund 2080 (LVMPD)	238,659,078	246,872,116	260,173,117	258,438,620
To Fund 2100 (General Purpose)	385,399	540,000	600,000	600,000
To Fund 2180 (Citizen Review Board Administration)	145,337	148,060	148,609	148,609
To Fund 2210 (District Attorney Family Support)	10,525,600	10,500,000	10,635,000	10,635,000
To Fund 2290 (Technology Fees)	2,472,330	2,433,420	4,400,000	4,400,000
To Fund 2470 (Satellite Detention Center)	18,500,000	15,500,000	17,500,000	17,500,000
To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	725,000	725,000
To Fund 2990 (Post-Employment Benefits Reserve)	14,316,066	13,905,190	12,461,800	12,461,800
To Fund 3170 (L-T County Bonds Debt Svc)	9,619,295	8,077,073	8,072,530	8,072,530
To Fund 4370 (County Capital Projects)	64,055,368	65,442,715	43,273,579	41,966,159
To Fund 4380 (IT Capital Projects)	2,700,000	3,250,000	3,250,000	3,250,000
To Fund 5410 (Recreation Activity)	1,700,000	1,700,000	1,700,000	1,700,000
To Fund 5420 (University Medical Center)	31,000,000	31,000,000	31,000,000	31,000,000
To Fund 5450 (Shooting Complex)	250,000	250,000	250,000	250,000
To Fund 6540 (Employee Benefits)	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal Transfers	595,237,085	604,261,939	627,991,992	626,684,572
TOTAL EXPENDITURES AND OTHER USES	1,305,755,046	1,357,445,590	1,426,545,849	1,427,350,470
ENDING FUND BALANCE				
Reserved				
Unreserved	199,179,595	181,981,313	143,539,086	142,734,465
TOTAL ENDING FUND BALANCE	199,179,595	181,981,313	143,539,086	142,734,465
TOTAL GENERAL FUND				
COMMITMENTS AND FUND BALANCE	1,504,934,641	1,539,426,903	1,570,084,935	1,570,084,935

Clark County
(Local Government)

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE
GENERAL FUND (1010) - ALL FUNCTIONS