GENERAL FUND

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2017
	ACTUAL PRIOR	CURRENT		2
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
TAXES				
Property Tax	251,743,664	262,876,407	275,213,473	275,213,473
Property Tax - Net Proceeds of Mines	51,388	35,760	50,444	50,444
Other (Penalties/Interest)	10,007,854	8,610,000	8,000,000	8,000,000
SUBTOTAL TAXES	261,802,906	271,522,167	283,263,917	283,263,917
LICENSES & PERMITS				
Business Licenses & Permits				
Business Licenses	22 426 000	22 450 000	22 070 000	00.070.000
Liquor Licenses	32,136,098	32,450,000	32,970,000	32,970,000
County Gaming Licenses	8,329,990 38,885,798	8,460,000 39,600,000	8,500,000	8,500,000
Franchise Fees	30,000,790	39,000,000	40,100,000	40,100,000
Electric	60,039,270	60,470,000	61 000 000	61 000 000
Phone	9,347,705	9,420,000	61,000,000 9,500,000	61,000,000
Other	9,347,705	9,420,000	23,925,000	9,500,000
Other	53,242,826	54,161,000	55,073,000	23,925,000 55,073,000
Non-Business Licenses & Permits	55,242,620	54, 101,000	55,075,000	55,073,000
Marriage Licenses	1,709,379	1,700,000	1,700,000	1 700 000
SUBTOTAL LICENSES & PERMITS	230,845,568	228,986,000	232,768,000	1,700,000 232,768,000
COBTOTAL LICENSES & TERMITS	230,043,000	220,900,000	232,700,000	232,700,000
INTERGOVERNMENTAL REVENUES Federal Grants				
Other	5,103			
Federal Payments in Lieu of Taxes	3,055,689	3,304,129	3,100,000	3,100,000
State Grants	487,250	487,250	487,250	487,250
State Shared Revenues				
Consolidated Tax	333,258,147	343,260,000	353,560,000	353,560,000
State Gaming Licenses	142,504	140,000	140,000	140,000
Court Administrative Assessments	554,858	540,000	598,210	598,210
Other Local Government Shared Revenues				
Other	206,272	138,900	100,000	100,000
SUBTOTAL INTRGNMNTL REVENUES	337,709,823	347,870,279	357,985,460	357,985,460
CHARGES FOR SERVICES				
General Government				
Clerk Fees	2,026,979	2,075,000	2,100,000	2,100,000
Recorder Fees	17,521,151	17,650,000	17,800,000	17,800,000
Map Fees	34,609	37,000	34,000	34,000
Assessor Collection Fees	8,537,565	8,900,000	9,300,000	9,300,000
Building & Zoning Fees	1,835,579	2,076,000	1,530,000	1,530,000
Room Tax Collection Commission	8,558,627	8,960,000	9,220,000	9,220,000
Administration Fees	9,969,767	8,940,415	8,790,034	8,790,034
Other	4,321,981	3,800,500	3,610,000	3,610,000
Subtotal	52,806,258	52,438,915	52,384,034	52,384,034
ludicial				
Judicial Clerk Fees	8 404 600	0 010 000	8 210 000	9 940 000
Other	8,481,623 2,047,559	8,219,000 2,010,000	8,210,000 2,000,000	8,210,000
Subtotal	10,529,182	10,229,000	10,210,000	2,000,000 10,210,000
Subtotal	10,529,162	10,229,000	10,210,000	10,210,000
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2017
•••••••	REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
Public Safety Fire Other		7,654,840 739,932	7,573,262 992,900	7,758,993 1,000,000	7,758,993 1,000,000
	Subtotal	8,394,772	8,566,162	8,758,993	8,758,993
Public Works Engineering Cha	arges	2,193,361	1,870,000	1,000,000	1,000,000
Health & Welfare Animal Control		98,274	90,630	100,000	100,000
SUBT	OTAL CHARGES FOR SERVICES	74,021,847	73,194,707	72,453,027	72,453,027
FINES & FORFEITS Fines Court		4,664,209	4,371,700	4,360,000	4,360,000
Forfeits					
Bail	SUBTOTAL FINES & FORFEITS	<u> </u>	<u>15,342,400</u> 19,714,100	15,500,000	<u> </u>
	Sobronker med ar okreins	21,000,022	19,714,100	19,000,000	19,000,000
MISCELLANEOUS Interest Earnings Other		2,356,743 3,381,033	916,000 5,341,700	1,000,000 2,000,000	1,000,000 2,000,000
	SUBTOTAL MISCELLANEOUS	5,737,776	6,257,700	3,000,000	3,000,000
SUBTOTAL REVEN	UES ALL SOURCES	931,153,742	947,544,953	969,330,404	969,330,404
From Fund 2930	rs In (Schedule T)) (Specialty Courts)) (CC Fire Service Dist)) (Fire Service Capital)	41,783 99,400,000 28,728 175,959,140	105,912,000 186,133,991	108,739,445 194,231,724	108,739,445 194,231,724
	FINANCING SOURCES	275,429,651	292,045,991	302,971,169	302,971,169
SOURCES		1,206,583,393	1,239,590,944	1,272,301,573	1,272,301,573
BEGINNING FUND	BALANCE				· · · ·
Reserved		107 040 704	101 040 440	159 350 404	161 000 404
Unreserved TOTAL BEGINNING	FUND BALANCE	<u>187,819,721</u> 187,819,721	<u>181,349,412</u> 181,349,412	158,259,494	161,009,494 161,009,494
Prior Period Adjustm Residual Equity Tran	ents	107,010,721	101,070,112	100,200,404	101,000,404
TOTAL AVAILABLE		1,394,403,114	1,420,940,356	1,430,561,067	1,433,311,067

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2017
	ES BY FUNCTION ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
COMMISSION/ADMINIST Commission/Manager Salaries & Wages Employee Benefits Services & Supplies	RATION	2,833,757 1,270,763 287,441	3,047,052 1,315,583 309,593	3,221,022 1,393,542 470,355	3,258,108 1,418,209 470,355
Capital Outlay	Subtotal	4,391,961	4,672,228	5,084,919	5,146,672
Office of Diversity Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		353,945 129,586 21,670	318,815 144,955 20,868	410,227 205,075 26,800	410,227 205,075 26,800
	Subtotal	505,201	484,638	642,102	642,102
Office of Appointed Cour Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	nsel	198,878 68,964 9,783,752	206,447 82,198 10,553,878	211,257 90,693 10,810,850	211,257 90,693 10,560,850
•	Subtotal OTAL COMMISSION/ADMIN	10,051,594 14,948,756	10,842,523 15,999,389	11,112,800 16,839,821	10,862,800 16,651,574
	OTAL COMMISSION/ADMIN	14,940,750	10,999,009	10,039,021	10,031,374
AUDIT Audit Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		664,713 282,751 21,151	736,405 336,020 25,111	700,140 319,037 28,598	700,140 319,037 28,598
	SUBTOTAL AUDIT	968,615	1,097,536	1,047,775	1,047,775
FINANCE Finance Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		1,432,374 630,217 37,058	1,530,212 796,337 73,113	1,921,195 891,241 156,370	1,921,195 891,241 156,370
	Subtotal	2,099,649	2,399,662	2,968,806	2,968,806
Continued to next page					

Clark County (Local Government)

SCHEDULE B - GENERAL FUND (1010)

	······	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	S BY FUNCTION	ACTUAL PRIOR	CURRENT		DING 00/30/2017
AND A	<u>ACTIVITY</u>	YEAR ENDING 06/30/2015	YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
Comptroller					
Salaries & Wages Employee Benefits		2,618,728	2,814,328	2,870,969	2,905,268
Services & Supplies		1,216,480 130,922	1,459,188 124,747	1,502,125 154,695	1,525,938 154,695
Capital Outlay			12-1,1-1	104,000	104,030
	Subtotal	3,966,130	4,398,263	4,527,789	4,585,901
Treasurer					
Salaries & Wages		1,631,401	1,575,275	1,653,813	1,662,868
Employee Benefits		734,674	832,136	851,381	854,156
Services & Supplies Capital Outlay		887,544	912,138	969,040	969,040
	Subtotal	3,253,619	3,319,549	3,474,234	3,486,064
	SUBTOTAL FINANCE	9,319,398	10,117,474	10,970,829	11,040,771
ELECTIONS		1			
Elections					
Salaries & Wages		3,631,147	3,614,465	5,237,626	5,295,006
Employee Benefits		1,070,697	1,378,934	1,513,040	1,543,927
Services & Supplies Capital Outlay		2,470,220	2,480,047	4,460,267	4,460,267
, - · · · ,	SUBTOTAL ELECTIONS	7,172,064	7,473,446	11,210,933	11,299,200
ASSESSOR					
Assessor					
Salaries & Wages		9,234,079	8,809,310	9,320,562	9,360,560
Employee Benefits Services & Supplies		3,872,928 938,599	4,400,893 1,162,148	4,574,362 1,358,850	4,599,922 1,358,850
Capital Outlay		300,085	1,102,140	1,000,000	1,550,050
, ,	SUBTOTAL ASSESSOR	14,045,606	14,372,351	15,253,774	15,319,332
RECORDER					
Recorder					
Salaries & Wages		2,297,551	2,302,882	2,323,203	2,323,203
Employee Benefits Services & Supplies		1,144,370 194,827	1,272,843 140,069	1,323,965 156,980	1,323,965 156,980
Capital Outlay		194,021	140,009	100,000	150,500
, ,	SUBTOTAL RECORDER	3,636,748	3,715,794	3,804,148	3,804,148
Continued to next page		L			

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	IDING 06/30/2017
EXPENDITURES B		ACTUAL PRIOR	CURRENT		-
AND ACTI		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
CLERK		06/30/2015	06/30/2016	APPROVED	APPROVED
Clerk	1				
Salaries & Wages		2,008,082	2 240 207	0.050.050	0 050 050
Employee Benefits		2,008,082 988,593	2,216,207	2,356,953	2,356,953
Services & Supplies		133,968	1,190,273	1,268,082	1,268,082
Capital Outlay		135,900	237,617	232,980	232,980
Supital Sullay	SUBTOTAL CLERK	3,130,643	3,644,097	3,858,015	3,858,015
	OOD TO THE OLEN	0,100,040_	0,044,007	3,030,013	3,000,010
OPERATIONS					
Administrative Services					
Salaries & Wages		6,993,197	7,390,666	7,748,846	7,912,667
Employee Benefits		3,416,065	3,824,065	3,966,732	4,071,261
Services & Supplies		3,385,055	3,563,973	3,979,440	3,892,159
Capital Outlay		0,000,000	0,000,070	0,010,440	0,002,100
	NISTRATIVE SERVICES	13,794,317	14,778,704	15,695,018	15,876,087
			•		
Human Resources					
Salaries & Wages		1,628,909	1,791,602	1,848,383	1,851,820
Employee Benefits		684,411	815,710	850,573	851,626
Services & Supplies		435,115	496,821	306,820	306,820
Capital Outlay					,
SUBTOTA	L HUMAN RESOURCES	2,748,435	3,104,133	3,005,776	3,010,266
COMPREHENSIVE PLANNING Comprehensive Planning	3				
Salaries & Wages		4,492,260	4,584,611	4,632,173	4,686,565
Employee Benefits		1,856,875	2,056,309	2,148,728	2,178,699
Services & Supplies		600,053	837,366	903,236	903,236
Capital Outlay	Subtotal	6,949,188	7,478,286	7,684,137	7,768,500
	Sublotal	0,949,100	7,470,200	7,004,137	7,700,000
A-95 Clearing House Council					
Salaries & Wages		7,037	9,601	9,755	9,755
Employee Benefits		4,266	6,968	6,978	6,978
Services & Supplies		22	222	1,200	1,200
Capital Outlay					
	Subtotal	11,325	16,791	17,933	17,933
SUBTOTAL COMPR	REHENSIVE PLANNING	6,960,513	7,495,077	7,702,070	7,786,433
Continued to next page					10.0 · · · · · · ·

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED		(4)
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	BUDGET YEAR EN	DING 06/30/2017
AND ACTIVITY	YEAR ENDING 06/30/2015	YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
BUSINESS LICENSE				
Business License Salaries & Wages	3,833,713	4,096,361	4,116,444	4,179,926
Employee Benefits	1,729,531	1,941,352	1,986,290	2,019,047
Services & Supplies	329,754	337,660	388,530	388,530
Capital Outlay SUBTOTAL BUSINESS LICENSE	5,892,998	6,375,373	6,491,264	6,587,503
REAL PROPERTY MANAGEMENT				
Real Property Management				ι.
Salaries & Wages	11,067,959	11,797,676	12,325,513	12,504,516
Employee Benefits	4,957,826	5,942,592	6,178,332	6,286,397
Services & Supplies Capital Outlay	10,842,476 98,209	12,308,250	12,966,210	12,969,520
SUBTOTAL REAL PROPERTY MGMT	26,966,470	30,048,518	31,470,055	31,760,433
FUNCTION SUMMARY				
GENERAL GOVERNMENT				
Salaries & Wages Employee Benefits	54,927,730 24,058,997	56,841,915 27,796,356	60,908,081 29,070,176	61,550,034 29,454,253
Services & Supplies	30,499,627	33,583,621	37,371,221	37,037,250
Capital Outlay	98,209	0	0	0
FUNCTION SUBTOTAL	109,584,563	118,221,892	127,349,478	128,041,537

SCHEDULE B - GENERAL FUND (1010)

den an		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2017
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE Outlying Constable Salaries & Wages Employee Benefits Services & Supplies		97,885 154,866 7,942	111,660 174,161 6,913	115,348 160,980 10,350	115,348 160,980 10,350
Capital Outlay	Subtotal	260,693	292,734	286,678	286,678
Henderson Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	97,252 51,743 52,147 201,142	99,478 51,818 52,072 203,368	100,567 51,600 53,550 205,717	100,567 51,600 53,550 205,717
North Las Vegas Consta Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		107,921 55,065 35,342	109,445 55,511 26,967	110,519 60,475 36,750	110,519 60,475 36,750
Capital Outlay	Subtotal SUBTOTAL CONSTABLE	<u>198,328</u> 660,163	191,923 688,025	207,744 700,139	207,744 700,139
DISTRICT ATTORNEY District Attorney Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		26,800,979 10,788,681 1,159,100	27,499,732 12,077,678 1,179,254	27,877,746 12,637,801 1,145,650	28,068,482 12,745,083 1,152,334
	Subtotal	38,748,760	40,756,664	41,661,197	41,965,899
Witness/Legal Fees Services & Supplies		1,166,560	1,355,150	1,755,000	1,755,000
SUBTO	OTAL DISTRICT ATTORNEY	39,915,320	42,111,814	43,416,197	43,720,899
Continued to next page					······································

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2017
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
DISTRICT COURT					ATTROVED
Family Court				·	
Salaries & Wages Employee Benefits		6,231,788	6,255,775	6,334,572	6,388,964
Services & Supplies		2,561,768 1,544,182	2,867,031	2,981,163	3,011,134
Capital Outlay		1,044,102	1,529,036	1,473,025	1,474,000
	Subtotal	10,337,738	10,651,842	10,788,760	10,874,098
Civil/Criminal					
Salaries & Wages		11,571,557	11,361,917	11,885,250	11,885,250
Employee Benefits		4,949,014	5,577,795	5,866,951	5,866,951
Services & Supplies		2,783,942	3,007,150	2,829,706	2,829,706
Capital Outlay			-,,		_,====,:==
	Subtotal	19,304,513	19,946,862	20,581,907	20,581,907
Clerk of the Court					
Salaries & Wages		11,364,487	11,923,526	12,095,353	12,149,745
Employee Benefits		5,400,019	6,199,297	6,536,323	6,566,294
Services & Supplies Capital Outlay		243,882	268,212	330,650	330,650
Capital Outlay	Subtotal	17,008,388	18,391,035	18,962,326	19,046,689
Alternative Discusts Descelution (ADD)					
Alternative Dispute Resolution (ADR) Salaries & Wages		452,535	474,795	485,476	485,476
Employee Benefits		221,320	240,705	241,058	241,058
Services & Supplies		92,986	100,765	111,000	111,000
Capital Outlay	Subtotal	766,841	816,265	837,534	837,534
SUBTOTAL DISTRICT		47,417,480	49,806,004	51,170,527	51,340,228
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

EXPENDITURE AND A SPECIAL PUBLIC DEFENI Special Public Defender			ESTIMATED	BUDGET YEAR EN	IDINC 06/20/2017
AND A SPECIAL PUBLIC DEFEND			CURRENT		DING 00/30/2017
SPECIAL PUBLIC DEFEND		ACTUAL PRIOR YEAR ENDING	CURRENT YEAR ENDING		
		06/30/2015	06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
Special Public Defender	DER	00/00/2010	00/00/2010	AFROVED	AFFROVED
Salaries & Wages		2,401,027	2,662,107	2,708,908	3,011,361
Employee Benefits		958,842	1,134,601	1,178,526	1,324,427
Services & Supplies		272,315	357,293	422,825	424,825
Capital Outlay					
SUBTOTAL	SPEC PUBLIC DEFENDER	3,632,184	4,154,001	4,310,259	4,760,613
COURT HIRK CORVERS					
COURT JURY SERVICES					
Court Jury Services		010.010			
Salaries & Wages		212,813	212,393	234,811	234,811
Employee Benefits		104,963	116,709	132,519	132,519
Services & Supplies		847,838	1,040,483	1,162,800	1,162,800
Capital Outlay	L COURT JURY SERVICES	1,165,614	1,369,585	1,530,130	1,530,130
0001017	E COURT SERVICES	1,105,014	1,309,303	1,000,100	1,550,150
GRAND JURY					
Grand Jury					
Services & Supplies		184,487	222,451	211,460	211,460
	SUBTOTAL GRAND JURY	184,487	222,451	211,460	211,460
JUSTICE COURT					
Las Vegas Justice Court					
Salaries & Wages		11,635,541	11,820,784	12,634,584	12,897,764
Employee Benefits		5,261,415	5,987,349	6,379,271	6,528,636
Services & Supplies		1,717,329	2,151,221	2,092,669	2,105,069
Capital Outlay	0.11.11	40.044.005	10.050.054	04 400 504	04 504 400
	Subtotal	18,614,285	19,959,354	21,106,524	21,531,469
Henderson Justice Court					
Salaries & Wages		1,762,327	1,866,050	1,845,557	1,885,555
Employee Benefits		773,511	875,398	908,688	936,447
Services & Supplies		124,127	139,626	179,111	180,711
Capital Outlay		· - · , · - ·	100,020		,
	Subtotal	2,659,965	2,881,074	2,933,356	3,002,713
			<u> </u>		
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		······			
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2017
EXPENDITURES BY FUNCTION	ACTUAL PRIOR		TENTATO (E	
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
North Las Vegas Justice Court	06/30/2015	06/30/2016	APPROVED	APPROVED
Salaries & Wages	1,976,552	1,924,844	1,988,600	2,030,781
Employee Benefits	928,718	962,013	979,618	1,005,847
Services & Supplies	74,202	91,039	118,000	118,000
Capital Outlay	1,202	01,000	110,000	110,000
Subt	otal 2,979,472	2,977,896	3,086,218	3,154,628
Outlying Justice Courts				
Salaries & Wages	1,659,536	1,748,761	1,814,119	1,819,214
Employee Benefits	714,858	817,102	838,380	839,942
Services & Supplies	205,052	223,119	233,337	233,337
Capital Outlay	200,002	220,110	200,001	200,007
Subt	otal 2,579,446	2,788,982	2,885,836	2,892,493
SUBTOTAL JUSTICE COL		28,607,306	30,011,934	30,581,303
Public Defender	40 705 700	47 004 044		17 070 000
Salaries & Wages	16,705,780	17,884,044	17,775,142	17,978,893
Employee Benefits	6,694,113	7,685,662	7,912,640	8,031,562
Services & Supplies Capital Outlay	856,641	963,720	1,002,695	1,002,695
SUBTOTAL PUBLIC DEFEND	ER 24,256,534	26,533,426	26,690,477	27,013,150
NEIGHBORHOOD JUSTICE CENTER Neighborhood Justice Center Salaries & Wages Employee Benefits Services & Supplies	599,137 262,891 404,468	523,026 263,697 405,431	556,855 268,117 415,360	556,855 268,117 415,360
Capital Outlay SUBTOTAL NEIGHBRHD JUST C	TR 1,266,496	1,192,154	1,240,332	1,240,332
SUBTOTAL NEIGHBRHD JUST C	,1R 1,200,490	1,192,104	1,240,332	1,240,332
FUNCTION SUMMARY JUDICIAL				
Salaries & Wages	93,677,117	96,478,337	98,563,407	99,719,585
Employee Benefits	39,881,787	45,086,527	47,134,110	47,771,072
Services & Supplies	11,772,542	13,119,902	13,583,938	13,607,597
Capital Outlay	0	13,119,902	13,303,930	0_
FUNCTION SUBTOTAL	145,331,446	154,684,766	159,281,455	161,098,254

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

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2017
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
POLICE Office of the Sheriff Salaries & Wages Employee Benefits Services & Supplies		184,872 13,067	162,922 18,834	166,543 18,880 1,000	166,543 18,880 1,000
Capital Outlay	SUBTOTAL POLICE	197,939	181,756	186,423	186,423
FIRE Fire Department					
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		74,515,111 37,821,003 7,638,690	76,461,750 39,584,130 8,212,413	77,832,271 41,244,574 9,090,947	78,419,977 41,576,524 9,090,947
Capital Collay	Subtotal	119,974,804	124,258,293	128,167,792	129,087,448
Volunteer Fire & Ambulance Services & Supplies	SUBTOTAL FIRE	226,360 120,201,164	234,149 124,492,442	272,033 128,439,825	272,033 129,359,481
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		1,410,455 610,984 94,527	1,522,961 706,491 97,516	1,594,534 791,350 115,010	1,699,304 850,062 116,010
	Subtotal	2,115,966	2,326,968	2,500,894	2,665,376
Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	667,518 218,902 46,508 932,928	774,238 248,059 48,106 1,070,403	668,517 259,416 51,001 978,934	668,517 259,416 51,001 978,934
Coroner Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		2,901,886 1,112,192 1,322,398	2,991,674 1,259,381 1,464,754	3,129,003 1,333,455 1,464,182	3,325,084 1,433,454 1,472,432
	Subtotal ROTECTIVE SERVICES	5,336,476 8,385,370	5,715,809 9,113,180	5,926,640 9,406,468	6,230,970 9,875,280
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

FUNCTION: Public Safety

SCHEDULE B - GENERAL FUND (1010)

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

	(1)	(2)		(4)
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING	ESTIMATED CURRENT YEAR ENDING	BUDGET YEAR EN	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
JUVENILE JUSTICE SERVICES				
Juvenile Justice Services Salaries & Wages	26,935,777	27,138,280	26,179,029	26,272,463
Employee Benefits	13,867,640	14,922,338	15,266,795	15,338,383
Services & Supplies	3,641,730	4,166,896	4,601,407	4,603,807
Capital Outlay SUBTOTAL JUVENILE JUSTICE SVCS	44,445,147	46,227,514	46,047,231	46,214,653
FAMILY SERVICES				
Family Services				
Salaries & Wages	21,516,367	22,913,390	21,259,232	21,368,016
Employee Benefits Services & Supplies	8,117,921 3,923,780	9,752,512 4,323,403	10,288,855 3,925,360	10,348,797 3,926,560
Capital Outlay	5,925,760	4,323,403	3,925,360	3,920,000
SUBTOTAL FAMILY SERVICES	33,558,068	36,989,305	35,473,447	35,643,373
				···· ··· ··· ··· ··· ··· ··· ··· ··· ·
FUNCTION SUMMARY PUBLIC SAFETY				
Salaries & Wages	128,131,986	131,965,215	130,829,129	131,919,904
Employee Benefits	61,761,709	66,491,745	69,203,325	69,825,516
Services & Supplies Capital Outlay	16,893,993 0	18,547,237 0	19,520,940 0	19,533,790 0
				• • • • • • • • • • • • •
FUNCTION SUBTOTAL	206,787,688	217,004,197	219,553,394	221,279,210

FUNCTION: Public Works

SCHEDULE B - GENERAL FUND (1010)

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

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			(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2017		
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	TENTATIVE	FINAL APPROVED	
ENGINEERING Public Works Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		6,736,360 2,870,609 1,369,713	6,918,117 3,254,951 1,466,141	7,166,922 3,341,787 1,572,091	7,312,709 3,426,371 1,573,341	
Capital Outlay	SUBTOTAL ENGINEERING	10,976,682	11,639,209	12,080,800	12,312,421	
FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		6,736,360 2,870,609 1,369,713 0	6,918,117 3,254,951 1,466,141 0	7,166,922 3,341,787 1,572,091 0	7,312,709 3,426,371 1,573,341 0	
FUNCTION SUBTOTAL		10,976,682	11,639,209	12,080,800	12,312,421	

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FUNCTION: Health

SCHEDULE B - GENERAL FUND (1010)

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

	(1)	(2)	(2)	(4)
		ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2017
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	20202112/0(2)	101110-00/00/2011
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
PUBLIC HEALTH ADMINISTRATION EMERGENCY SERVICES				
Emergency Room Admittance				
Services & Supplies				
Intergovernmental Transfers (UPL / MCO)	29,412,904	30,191,427	31,820,989	31,820,989
•	-, ,		- ,,,	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Sexual Assault/Emergency Medical Care				
Services & Supplies SUBTOTAL EMERGENCY SERVICES	3,871,941	4,300,540	3,000,000	3,000,000
SUBTOTAL EMERGENCY SERVICES	33,284,845	34,491,967	34,820,989	34,820,989
				·
FUNCTION SUMMARY				
HEALTH				
Salaries & Wages	0	0	0	0
Employee Benefits	0	0	0	0
Services & Supplies	33,284,845	34,491,967	34,820,989	34,820,989
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	33,284,845	34,491,967	34,820,989	34,820,989
	00,204,040		L 07,020,308 [57,020,303

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	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) JDING 06/30/2017
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED
DIRECT ASSISTANCE Social Service* Salaries & Wages Employee Benefits	6,397,973 2,855,609	6,894,831 3,608,693	7,770,140 4,045,950	7,770,140 4,045,950
Services & Supplies Capital Outlay	55,798,559	55,521,293	61,452,604	61,452,604
SUBTOTAL DIRECT ASSISTANCE	65,052,141	66,024,817	73,268,694	73,268,694
FUNCTION SUMMARY WELFARE	6 307 072	6,894,831	7 770 140	7 770 440
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	6,397,973 2,855,609 55,798,559 0	6,894,831 3,608,693 55,521,293 0	7,770,140 4,045,950 61,452,604 0	7,770,140 4,045,950 61,452,604 0
FUNCTION SUBTOTAL	65,052,141	66,024,817	73,268,694	73,268,694

* For FY 2016-17, \$6,995,070 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030).

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

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

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EXPENDITURES BY FUNCTION AND ACTIVITY		(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2017		
		ACTUAL PRIOR YEAR ENDING 06/30/2015	CURRENT YEAR ENDING 06/30/2016	TENTATIVE APPROVED	FINAL APPROVED	
PARKS Parks & Recreation Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		6,142,092 2,500,861 751,213	6,222,816 2,825,080 840,126	6,459,554 2,979,192 973,770	6,607,128 3,007,602 986,670	
Capital Outlay	SUBTOTAL PARKS	9,394,166	9,888,022	10,412,516	10,601,400	
FUNCTION SUMMARY CULTURE AND RECREATION Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		6,142,092 2,500,861 751,213 0	6,222,816 2,825,080 840,126 0	6,459,554 2,979,192 973,770 0	6,607,128 3,007,602 986,670 0	
FUNCTION SUBTOTAL		9,394,166	9,888,022	10,412,516	10,601,400	

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

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

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	(1)	(2)	(3)	(4)
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR E	NDING 06/30/2017
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2015	06/30/2016	APPROVED	APPROVED
PAGE / FUNCTION SUMMARY	00/00/2010	00/00/2010		ATROVED
19 General Government	109,584,563	118,221,892	127,349,478	128,041,537
23 Judicial	145,331,446	154,684,766	159,281,455	161,098,254
25 Public Safety	206,787,688	217,004,197	219,553,394	221,279,210
26 Public Works	10,976,682	11,639,209	12,080,800	12,312,421
27 Health	33,284,845	34,491,967	34,820,989	34,820,989
28 Welfare	65,052,141	66,024,817	73,268,694	73,268,694
29 Culture & Recreation	9,394,166	9,888,022	10,412,516	10,601,400
Other General Expenditures	0,001,100	0,000,022	10,412,010	10,001,400
Utilities	20,882,461	22,613,090	25,009,000	25,009,000
Building Rental	2,468,604	2,443,545	2,670,045	2,670,045
Capital Replacement	3,208,873	2,925,000	3,200,000	3,200,000
Administrative Assess. Funds	578,026	789,772	1,030,508	1,030,508
Insurance & Official Bonds	3,572,627	3,552,159	3,712,010	3,712,010
Misc. Refunds & Expenditures		10,828,525		
Charges for Internal Services	10,238,689 41,595,141	42,141,527	17,910,400 46,234,468	13,151,414 46,503,033
Publications & Professional Svcs				
	1,625,663	1,895,087	2,565,100	2,665,100
Contributions - So. NV Health District	18,916,517	<u>19,738,151</u> 106,926,856	20,109,032	20,109,032
Subtotal Other Gen. Expenditures TOTAL EXPENDITURES - ALL FUNCTIONS			122,440,563	
OTHER USES	683,498,132	718,881,726	759,207,889	759,472,647
CONTINGENCY (Not to exceed 3% of				
Total Expenditures all Functions)	xxxxxxxxxxxx	xxxxxxxxxxx	XXXXXXXXXXXX	XXXXXXXXXXXX
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	11,427,179	10,572,165	12,203,309	12,153,308
To Fund 2060 (Detention Services)	167,200,000	171,177,300	180,677,300	186,530,304
To Fund 2080 (LVMPD)	213,834,308	223,042,076	243,226,839	238,659,078
		469,142	662,908	662,908
To Fund 2100 (General Purpose)	459,176	146,102	145,337	145,337
To Fund 2180 (Citizen Review Board Adm.)	147,827 115,000	140,102	140,007	140,007
To Fund 2200 (Specialty Courts) To Fund 2210 (D.A. Family Support)	9,750,000	10,525,600	10,525,600	10,525,600
	2,184,031	2,434,645	2,430,140	2,430,140
To Fund 2290 (Technology Fees)			20,000,000	18,500,000
To Fund 2470 (Satellite Detention Center)	13,300,000	29,500,000		
To Fund 2900 (Mt. Charleston Fire District)	700,000	700,000	725,000	725,000
To Fund 3170 (L-T Co Bonds Debt Svc)	5,539,147	5,033,501	9,619,295	9,619,295
To Fund 4370 (County Capital Projects)	41,651,024	50,198,605	25,636,000	28,386,000
To Fund 4380 (IT Capital Projects)	2,000,000	3,000,000	2,700,000	2,700,000
To Fund 5420 (University Medical Center)	60,997,878	31,000,000	31,000,000	31,000,000
To Fund 5450 (Shooting Complex)	250,000	250,000	250,000	250,000
To Fund 5460 (Constables)		1,500,000	4 500 000	4 500 000
To Fund 6540 (Employee Benefits)	500 555 570	1,500,000	1,500,000	1,500,000
Subtotal Transfers	529,555,570	541,049,136	541,301,728	543,786,970
TOTAL EXPENDITURES AND OTHER USES	1,213,053,702	1,259,930,862	1,300,509,617	1,303,259,617
ENDING FUND BALANCE				
Reserved	101 010 110	164 000 404	100.054.450	120 051 450
	181,349,412	161,009,494	130,051,450	130,051,450
TOTAL ENDING FUND BALANCE	181,349,412	161,009,494	130,051,450	130,051,450
TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE	1,394,403,114	1,420,940,356	1,430,561,067	1,433,311,067

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

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