

REVENUES	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
TAXES				
Property Tax	262,272,424	275,213,473	286,512,942	286,512,942
Property Tax - Net Proceeds of Mines	61,036	50,444	45,336	45,336
Other (Penalties/Interest)	9,857,441	8,700,000	8,200,000	8,200,000
SUBTOTAL TAXES	272,190,901	283,963,917	294,758,278	294,758,278
LICENSES & PERMITS				
Business Licenses & Permits				
Business Licenses	33,011,309	33,800,000	34,500,000	34,500,000
Liquor Licenses	8,407,868	8,500,000	8,700,000	8,700,000
County Gaming Licenses	40,110,192	40,900,000	42,800,000	42,800,000
Franchise Fees				
Electric	57,533,519	58,000,000	58,000,000	58,000,000
Phone	10,118,170	9,100,000	9,200,000	9,200,000
Other	27,570,183	25,600,000	25,700,000	25,700,000
Other	57,160,498	58,300,000	60,600,000	60,600,000
Non-Business Licenses & Permits				
Marriage Licenses	1,700,055	1,750,000	1,750,000	1,750,000
SUBTOTAL LICENSES & PERMITS	235,611,794	235,950,000	241,250,000	241,250,000
INTERGOVERNMENTAL REVENUES				
Federal Grants				
Other				
Federal Payments in Lieu of Taxes	3,633,981	3,100,000	3,100,000	3,100,000
State Grants	487,250	487,250	487,250	487,250
State Shared Revenues				
Consolidated Tax	346,354,488	356,800,000	367,500,000	367,500,000
State Gaming Licenses	137,983	140,000	140,000	140,000
Court Administrative Assessments	696,141	657,000	671,000	671,000
Other Local Government Shared Revenues				
Other	164,643	100,000	100,000	100,000
SUBTOTAL INTRGNMNTL REVENUES	351,474,486	361,284,250	371,998,250	371,998,250
CHARGES FOR SERVICES				
General Government				
Clerk Fees	2,054,823	1,800,000	2,000,000	2,000,000
Recorder Fees	16,534,387	16,600,000	16,600,000	16,600,000
Map Fees	59,725	90,000	50,000	50,000
Assessor Collection Fees	9,482,796	9,600,000	9,750,000	9,750,000
Building & Zoning Fees	2,106,962	1,950,000	2,000,000	2,000,000
Room Tax Collection Commission	9,967,416	9,100,000	9,100,000	9,100,000
Administration Fees	12,629,362	8,277,053	8,311,310	8,311,310
Other	4,238,579	4,400,000	4,000,000	4,000,000
Subtotal	57,074,050	51,817,053	51,811,310	51,811,310
Judicial				
Clerk Fees	8,825,344	9,500,000	9,400,000	9,400,000
Other	1,930,792	1,700,000	1,630,000	1,630,000
Subtotal	10,756,136	11,200,000	11,030,000	11,030,000

Continued to next page

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED	
Public Safety					
Fire	7,932,265	7,813,627	7,996,560	7,996,560	
Other	1,066,236	1,100,000	1,100,000	1,100,000	
Subtotal	8,998,501	8,913,627	9,096,560	9,096,560	
Public Works					
Engineering Charges	2,027,100	2,000,000	1,000,000	1,000,000	
Health & Welfare					
Animal Control	56,390	75,000	75,000	75,000	
SUBTOTAL CHARGES FOR SERVICES	78,912,177	74,005,680	73,012,870	73,012,870	
FINES & FORFEITS					
Fines					
Court	2,875,498	2,530,000	2,770,000	2,770,000	
Forfeits					
Bail	16,948,262	17,350,000	17,250,000	17,250,000	
SUBTOTAL FINES & FORFEITS	19,823,760	19,880,000	20,020,000	20,020,000	
MISCELLANEOUS					
Interest Earnings	3,640,723	1,000,000	1,000,000	1,000,000	
Other	6,384,315	1,800,000	2,000,000	2,000,000	
SUBTOTAL MISCELLANEOUS	10,025,038	2,800,000	3,000,000	3,000,000	
SUBTOTAL REVENUES ALL SOURCES	968,038,156	977,883,847	1,004,039,398	1,004,039,398	
OTHER FINANCING SOURCES					
Operating Transfers In (Schedule T)					
From Fund 2930 (Clark County Fire Service Dist)	105,912,000	108,739,445	111,351,894	111,351,894	
From Town Funds (Various)	186,111,102	194,229,581	200,575,703	200,575,703	
SUBTOTAL OTHER FINANCING SOURCES	292,023,102	302,969,026	311,927,597	311,927,597	
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,260,061,258	1,280,852,873	1,315,966,995	1,315,966,995	
BEGINNING FUND BALANCE					
Reserved					
Unreserved	181,349,412	198,378,862	145,361,434	145,361,434	
TOTAL BEGINNING FUND BALANCE	181,349,412	198,378,862	145,361,434	145,361,434	
Prior Period Adjustments					
Residual Equity Transfers					
TOTAL AVAILABLE RESOURCES	1,441,410,670	1,479,231,735	1,461,328,429	1,461,328,429	

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
BUSINESS LICENSE				
Business License				
Salaries & Wages	4,024,022	4,082,142	4,258,167	4,258,167
Employee Benefits	1,907,773	1,989,496	2,043,014	2,043,014
Services & Supplies	342,227	357,335	388,530	388,530
Capital Outlay				
SUBTOTAL BUSINESS LICENSE	6,274,022	6,428,973	6,689,711	6,689,711
REAL PROPERTY MANAGEMENT				
Real Property Management				
Salaries & Wages	11,568,297	11,979,580	12,729,505	12,729,505
Employee Benefits	5,780,553	6,100,603	6,355,599	6,355,599
Services & Supplies	14,217,492	12,969,520	13,495,525	13,495,525
Capital Outlay	541,552			
SUBTOTAL REAL PROPERTY MGMT	32,107,894	31,049,703	32,580,629	32,580,629
FUNCTION SUMMARY				
GENERAL GOVERNMENT				
Salaries & Wages	55,934,779	59,278,506	61,742,338	61,742,338
Employee Benefits	26,796,576	28,404,225	29,737,986	29,737,986
Services & Supplies	35,012,573	35,039,743	36,849,550	36,849,550
Capital Outlay	541,552	0	0	0
FUNCTION SUBTOTAL	118,285,480	122,722,474	128,329,874	128,329,874

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court				
Salaries & Wages	1,962,232	2,040,721	2,077,642	2,077,642
Employee Benefits	974,828	1,042,583	1,063,781	1,063,781
Services & Supplies	78,785	91,629	118,000	118,000
Capital Outlay				
Subtotal	3,015,845	3,174,933	3,259,423	3,259,423
Outlying Justice Courts				
Salaries & Wages	1,727,175	1,809,224	1,871,080	1,871,080
Employee Benefits	820,073	876,468	863,672	863,672
Services & Supplies	212,703	254,104	233,337	233,337
Capital Outlay				
Subtotal	2,759,951	2,939,796	2,968,089	2,968,089
SUBTOTAL JUSTICE COURT	27,948,726	30,316,510	31,759,134	31,759,134
PUBLIC DEFENDER				
Public Defender				
Salaries & Wages	17,711,953	18,044,540	19,493,604	19,493,604
Employee Benefits	7,595,907	8,111,956	8,488,498	8,488,498
Services & Supplies	895,565	934,835	1,002,695	1,002,695
Capital Outlay				
SUBTOTAL PUBLIC DEFENDER	26,203,425	27,091,331	28,984,797	28,984,797
NEIGHBORHOOD JUSTICE CENTER				
Neighborhood Justice Center				
Salaries & Wages	488,946	587,265	593,184	593,184
Employee Benefits	234,807	276,208	279,252	279,252
Services & Supplies	253,275	399,465	415,360	415,360
Capital Outlay				
SUBTOTAL NEIGHBRHD JUST CTR	977,028	1,262,938	1,287,796	1,287,796
FUNCTION SUMMARY				
JUDICIAL				
Salaries & Wages	95,475,772	100,168,237	104,236,271	104,236,271
Employee Benefits	44,177,595	47,741,109	49,873,941	49,873,941
Services & Supplies	11,962,694	13,098,097	13,848,084	13,848,084
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	151,616,061	161,007,443	167,958,296	167,958,296

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
JUVENILE JUSTICE SERVICES				
Juvenile Justice Services				
Salaries & Wages	27,242,989	27,297,797	26,333,184	26,333,184
Employee Benefits	14,771,561	15,285,523	15,504,514	15,504,514
Services & Supplies	3,533,522	4,756,901	5,346,384	5,346,384
Capital Outlay				
SUBTOTAL JUVENILE JUSTICE SERVICES	45,548,072	47,340,221	47,184,082	47,184,082
FAMILY SERVICES				
Family Services				
Salaries & Wages	22,199,150	23,809,294	21,976,226	21,976,226
Employee Benefits	9,168,826	10,269,933	10,485,079	10,485,079
Services & Supplies	3,852,529	4,277,249	4,208,408	4,208,408
Capital Outlay				
SUBTOTAL FAMILY SERVICES	35,220,505	38,356,476	36,669,713	36,669,713
FUNCTION SUMMARY				
PUBLIC SAFETY				
Salaries & Wages	134,445,939	138,875,572	136,484,801	136,484,801
Employee Benefits	64,627,536	68,707,530	70,602,723	70,602,723
Services & Supplies	18,035,613	19,921,920	20,807,053	20,807,053
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	217,109,088	227,505,022	227,894,577	227,894,577

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
ENGINEERING				
Public Works				
Salaries & Wages	6,769,387	7,152,851	7,319,862	7,319,862
Employee Benefits	3,161,468	3,395,822	3,416,822	3,416,822
Services & Supplies	1,364,504	1,516,386	1,576,891	1,576,891
Capital Outlay				
SUBTOTAL ENGINEERING	11,295,359	12,065,059	12,313,575	12,313,575
FUNCTION SUMMARY				
PUBLIC WORKS				
Salaries & Wages	6,769,387	7,152,851	7,319,862	7,319,862
Employee Benefits	3,161,468	3,395,822	3,416,822	3,416,822
Services & Supplies	1,364,504	1,516,386	1,576,891	1,576,891
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	11,295,359	12,065,059	12,313,575	12,313,575

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE	FINAL
			APPROVED	APPROVED
DIRECT ASSISTANCE				
Social Service*				
Salaries & Wages	6,373,199	7,526,651	8,740,277	8,740,277
Employee Benefits	3,323,574	3,808,951	4,516,328	4,516,328
Services & Supplies	43,803,920	59,825,673	64,790,751	64,790,751
Capital Outlay				
SUBTOTAL DIRECT ASSISTANCE	53,500,693	71,161,275	78,047,356	78,047,356
FUNCTION SUMMARY				
WELFARE				
Salaries & Wages	6,373,199	7,526,651	8,740,277	8,740,277
Employee Benefits	3,323,574	3,808,951	4,516,328	4,516,328
Services & Supplies	43,803,920	59,825,673	64,790,751	64,790,751
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	53,500,693	71,161,275	78,047,356	78,047,356

* For FY 2017-18, \$5,509,712 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030).

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
PARKS				
Parks & Recreation				
Salaries & Wages	6,150,220	6,289,057	6,681,317	6,681,317
Employee Benefits	2,689,340	2,958,641	3,029,786	3,029,786
Services & Supplies	846,094	896,269	986,670	986,670
Capital Outlay				
SUBTOTAL PARKS	9,685,654	10,143,967	10,697,773	10,697,773
FUNCTION SUMMARY				
CULTURE AND RECREATION				
Salaries & Wages	6,150,220	6,289,057	6,681,317	6,681,317
Employee Benefits	2,689,340	2,958,641	3,029,786	3,029,786
Services & Supplies	846,094	896,269	986,670	986,670
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	9,685,654	10,143,967	10,697,773	10,697,773

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2018	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	TENTATIVE	FINAL
			APPROVED	APPROVED
PAGE / FUNCTION SUMMARY				
19 General Government	118,285,480	122,722,474	128,329,874	128,329,874
23 Judicial	151,616,061	161,007,443	167,958,296	167,958,296
25 Public Safety	217,109,088	227,505,022	227,894,577	227,894,577
26 Public Works	11,295,359	12,065,059	12,313,575	12,313,575
27 Health	33,106,611	36,056,801	38,450,816	38,450,816
28 Welfare	53,500,693	71,161,275	78,047,356	78,047,356
29 Culture & Recreation	9,685,654	10,143,967	10,697,773	10,697,773
Other General Expenditures				
Utilities	19,933,818	22,701,000	25,704,000	25,704,000
Building Rental	1,914,941	2,248,298	2,427,390	2,427,390
Capital Replacement	8,791,451	3,157,000	3,365,600	3,365,600
Administrative Assessment Funds	693,254	642,346	833,965	833,965
Insurance & Official Bonds	3,644,046	3,765,753	3,931,590	3,931,590
Misc. Refunds & Expenditures	9,483,626	12,046,000	19,921,693	19,921,693
Charges for Internal Services	42,144,821	46,689,461	48,430,479	48,430,479
Publications & Professional Services	1,039,619	2,126,843	2,385,100	2,385,100
Contributions - So. NV Health District	19,738,151	20,109,032	20,934,126	20,934,126
Subtotal Other General Expenditures	107,383,727	113,485,733	127,933,943	127,933,943
TOTAL EXPENDITURES - ALL FUNCTIONS	701,982,673	754,147,774	791,626,210	791,626,210
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)	10,871,894	10,839,852	10,988,061	10,988,061
To Fund 2060 (Detention Services)	171,177,300	186,530,304	188,430,304	188,430,304
To Fund 2080 (LVMPD)	223,042,076	238,659,078	247,156,816	247,156,816
To Fund 2100 (General Purpose)	419,412	538,816	540,000	540,000
To Fund 2180 (Citizen Review Board Administration)	146,102	145,337	148,060	148,060
To Fund 2210 (District Attorney Family Support)	10,275,600	10,525,600	10,500,000	10,500,000
To Fund 2290 (Technology Fees)	2,453,104	2,433,877	2,433,420	2,433,420
To Fund 2470 (Satellite Detention Center)	29,500,000	18,500,000	18,500,000	18,500,000
To Fund 2900 (Mt. Charleston Fire District)	700,000	725,000	725,000	725,000
To Fund 3170 (L-T Co. Bonds Debt Svc)	5,033,501	9,619,295	8,077,073	8,077,073
To Fund 4370 (County Capital Projects)	50,180,146	64,055,368	11,624,554	11,624,554
To Fund 4380 (IT Capital Projects)	3,000,000	2,700,000	3,250,000	3,250,000
To Fund 5410 (Recreation Activity)		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 5460 (Constables)	1,500,000			
To Fund 6540 (Employee Benefits)	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal Transfers	541,049,135	579,722,527	536,823,288	536,823,288
TOTAL EXPENDITURES AND OTHER USES	1,243,031,808	1,333,870,301	1,328,449,498	1,328,449,498
ENDING FUND BALANCE				
Reserved				
Unreserved	198,378,862	145,361,434	132,878,931	132,878,931
TOTAL ENDING FUND BALANCE	198,378,862	145,361,434	132,878,931	132,878,931
TOTAL GENERAL FUND				
COMMITMENTS AND FUND BALANCE	1,441,410,670	1,479,231,735	1,461,328,429	1,461,328,429

Clark County
(Local Government)

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

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<u>EXPENDITURES</u>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2016	ESTIMATED CURRENT YEAR ENDING 06/30/2017	BUDGET YEAR ENDING 06/30/2018	
			TENTATIVE APPROVED	FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	10,967,438	11,474,629	12,227,197	12,227,197
Employee Benefits	5,538,721	6,100,231	6,168,364	6,168,364
Services & Supplies	9,833,203	9,366,690	13,442,873	13,442,873
Capital Outlay	5,229,315	11,795,460	30,757,556	30,757,556
Subtotal Expenditures	31,568,677	38,737,010	62,595,990	62,595,990
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	35,229,965	33,395,451	9,197,780	9,197,780
TOTAL FUND COMMITMENTS AND FUND BALANCE	66,798,642	72,132,461	71,793,770	71,793,770

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

