

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
<b>TAXES</b>				
Property Tax	391,798,665	432,933,835	466,574,682	466,574,682
Property Tax - Net Proceeds of Minerals	46,405	36,723	49,030	49,030
Other (Penalties/Interest)	10,193,397	9,300,000	9,500,000	9,500,000
SUBTOTAL TAXES	402,038,467	442,270,558	476,123,712	476,123,712
<b>LICENSES &amp; PERMITS</b>				
Business Licenses & Permits				
Business Licenses	59,035,734	55,456,466	56,999,532	56,999,532
Liquor Licenses	9,843,713	10,229,329	10,536,209	10,536,209
County Gaming Licenses	51,304,652	53,504,524	54,574,614	54,574,614
Franchise Fees				
Electric	58,536,447	67,619,064	71,931,385	71,931,385
Phone	12,429,789	10,860,764	10,891,425	10,891,425
Other	31,097,006	33,138,892	33,168,914	33,168,914
Other	64,682,731	66,016,926	67,888,058	67,888,058
Non-Business Licenses & Permits				
Marriage Licenses	1,625,610	1,692,271	1,743,040	1,743,040
SUBTOTAL LICENSES & PERMITS	288,555,682	298,518,236	307,733,177	307,733,177
<b>INTERGOVERNMENTAL REVENUES</b>				
Federal Grants	367,504,415			
Federal Payments in Lieu of Taxes	3,867,410	3,900,000	4,000,000	4,000,000
State Shared Revenues				
State Gaming Licenses	120,690	130,000	130,000	130,000
Consolidated Tax	545,783,497	567,072,672	589,359,333	589,359,333
Court Administrative Assessments	391,263	400,000	450,000	450,000
Other				
Other Local Government Shared Revenues	2,222,880	2,000,000	2,000,000	2,000,000
SUBTOTAL INTERGOVERNMENTAL REVENUES	919,890,155	573,502,672	595,939,333	595,939,333
<b>CHARGES FOR SERVICES</b>				
General Government				
Clerk Fees	3,300,820	4,638,160	4,777,304	4,777,304
Recorder Fees	25,551,617	21,857,666	22,513,396	22,513,396
Map Fees	26,494	23,000	23,000	23,000
Assessor Collection Fees	14,717,052	14,993,092	15,442,885	15,442,885
Building & Zoning Fees	2,484,013	2,600,000	2,700,000	2,700,000
Room Tax Collection Commission	8,968,346	9,000,000	9,000,000	9,000,000
Administration Fees	8,750,173	8,814,410	9,078,842	9,078,842
Other	8,151,822	4,800,000	5,000,000	5,000,000
Subtotal	71,950,337	66,726,328	68,535,427	68,535,427
Judicial				
Clerk Fees	9,080,539	5,583,144	5,750,638	5,750,638
Other	1,426,542	1,500,000	1,500,000	1,500,000
Subtotal	10,507,081	7,083,144	7,250,638	7,250,638
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Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<b>REVENUES</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2024		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED		FINAL APPROVED
Public Safety					
Fire	10,054,919	9,781,546	10,107,694		10,107,694
Other	1,410,168	870,000	1,531,000		1,531,000
Subtotal	11,465,087	10,651,546	11,638,694		11,638,694
Public Works					
Engineering Charges	249,731	1,790,773	2,052,631		2,052,631
SUBTOTAL CHARGES FOR SERVICES	94,172,236	86,251,791	89,477,390		89,477,390
FINES & FORFEITS					
Fines					
Court	5,270,997	8,593,509	8,851,315		8,851,315
Forfeits					
Bail	7,078,509	3,794,355	3,693,185		3,693,185
SUBTOTAL FINES & FORFEITS	12,349,506	12,387,864	12,544,500		12,544,500
MISCELLANEOUS					
Interest Earnings	(20,304,461)	1,000,000	1,000,000		1,000,000
Other	30,983,723	3,000,000	3,000,000		3,000,000
SUBTOTAL MISCELLANEOUS	10,679,262	4,000,000	4,000,000		4,000,000
<b>SUBTOTAL REVENUES ALL SOURCES</b>	<b>1,727,685,308</b>	<b>1,416,931,121</b>	<b>1,485,818,112</b>		<b>1,485,818,112</b>
OTHER FINANCING SOURCES					
Operating Transfers In (Schedule T)					
From Fund 2100 (General Purpose)	1,396,563	1,230,152			
From Fund 2930 (Clark County Fire Service District)	131,890,000	144,277,721	158,924,309		158,924,309
From Fund 3160 (M-T Financing Debt Service)		138,873			
From Town Funds (Various)	242,434,270	303,573,572	343,109,770		343,109,770
<b>SUBTOTAL OTHER FINANCING SOURCES</b>	<b>375,720,833</b>	<b>449,220,318</b>	<b>502,034,079</b>		<b>502,034,079</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,103,406,141</b>	<b>1,866,151,439</b>	<b>1,987,852,191</b>		<b>1,987,852,191</b>
BEGINNING FUND BALANCE					
Reserved					
Unreserved	370,072,113	418,266,313	351,852,474		351,852,474
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>370,072,113</b>	<b>418,266,313</b>	<b>351,852,474</b>		<b>351,852,474</b>
Prior Period Adjustments					
Residual Equity Transfers					
<b>TOTAL AVAILABLE RESOURCES</b>	<b>2,473,478,254</b>	<b>2,284,417,752</b>	<b>2,339,704,665</b>		<b>2,339,704,665</b>

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
<b>COMMISSION/ADMINISTRATION</b>				
Commission/Manager				
Salaries & Wages	2,504,882	2,627,702	2,675,483	2,675,483
Employee Benefits	991,499	1,082,001	1,300,929	1,300,929
Services & Supplies	188,234	200,689	361,318	361,318
Capital Outlay				
Subtotal	3,684,615	3,910,392	4,337,730	4,337,730
Community & Economic Development*				
Salaries & Wages	249,393	386,057	421,789	421,789
Employee Benefits	88,267	158,681	203,484	203,484
Services & Supplies	420,089	951,267	1,394,000	1,394,000
Capital Outlay				
Subtotal	757,749	1,496,005	2,019,273	2,019,273
Communications & Strategy**				
Salaries & Wages	1,035,426	1,650,076	2,021,194	2,021,194
Employee Benefits	407,018	713,746	988,649	988,649
Services & Supplies	72,020	161,985	882,850	882,850
Capital Outlay				
Subtotal	1,514,464	2,525,807	3,892,693	3,892,693
Intergovernmental Relations***				
Salaries & Wages	247,660	286,230	312,770	312,770
Employee Benefits	99,510	118,200	149,403	149,403
Services & Supplies	14,644	124,676	30,800	30,800
Capital Outlay				
Subtotal	361,814	529,106	492,973	492,973
Office of Appointed Counsel				
Salaries & Wages	282,549	292,085	280,669	280,669
Employee Benefits	105,425	112,225	126,658	126,658
Services & Supplies	13,903,488	13,841,945	14,361,630	14,361,630
Capital Outlay				
Subtotal	14,291,462	14,246,255	14,768,957	14,768,957
Office of Diversity				
Salaries & Wages	447,132	552,348	664,820	664,820
Employee Benefits	184,115	273,328	331,823	331,823
Services & Supplies	12,008	163,378	372,300	372,300
Capital Outlay				
Subtotal	643,255	989,054	1,368,943	1,368,943
Office of Traffic Safety****				
Salaries & Wages	38,377	98,223	98,090	98,090
Employee Benefits	13,986	38,684	48,641	48,641
Services & Supplies		185,966	305,900	305,900
Capital Outlay				
Subtotal	52,363	322,873	452,631	452,631
<b>SUBTOTAL COMMISSION/ADMINISTRATION</b>	<b>21,305,722</b>	<b>24,019,492</b>	<b>27,333,200</b>	<b>27,333,200</b>

Continued to next page

\*Prior to FY 2023 this was included within Admin Services

\*\*Prior to FY 2023 this was included within Comm/Mgr

\*\*\*Prior to FY 2023 this was included within Comm/Mgr

\*\*\*\*In FY 2022 this department was created

Clark County  
(Local Government)

**SCHEDULE B - GENERAL FUND (1010)**

FUNCTION: General Government

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024 TENTATIVE APPROVED	FINAL APPROVED
<b>AUDIT</b>				
Audit				
Salaries & Wages	885,045	923,339	965,990	965,990
Employee Benefits	373,200	401,906	455,916	455,916
Services & Supplies	12,686	16,318	22,150	22,150
Capital Outlay				
<b>SUBTOTAL AUDIT</b>	<b>1,270,931</b>	<b>1,341,563</b>	<b>1,444,056</b>	<b>1,444,056</b>
<b>FINANCE</b>				
Finance				
Salaries & Wages	1,184,949	1,545,695	2,194,427	2,194,427
Employee Benefits	482,288	644,535	1,080,060	1,080,060
Services & Supplies	47,918	52,858	160,355	160,355
Capital Outlay				
Subtotal	1,715,155	2,243,088	3,434,842	3,434,842
Comptroller				
Salaries & Wages	3,193,788	3,606,874	3,889,550	3,889,550
Employee Benefits	1,465,438	1,764,179	2,096,398	2,096,398
Services & Supplies	138,311	105,348	117,695	117,695
Capital Outlay				
Subtotal	4,797,537	5,476,401	6,103,643	6,103,643
Treasurer				
Salaries & Wages	1,608,813	1,814,700	1,869,279	1,869,279
Employee Benefits	746,453	875,278	1,006,343	1,006,343
Services & Supplies	963,408	1,196,999	1,381,115	1,381,115
Capital Outlay				
Subtotal	3,318,674	3,886,977	4,256,737	4,256,737
<b>SUBTOTAL FINANCE</b>	<b>9,831,366</b>	<b>11,606,466</b>	<b>13,795,222</b>	<b>13,795,222</b>
<b>ELECTIONS</b>				
Elections				
Salaries & Wages	5,543,778	8,111,413	11,192,705	11,192,705
Employee Benefits	1,163,247	1,339,300	2,202,789	2,202,789
Services & Supplies	7,192,614	8,291,080	11,574,261	11,574,261
Capital Outlay				
<b>SUBTOTAL ELECTIONS</b>	<b>13,899,639</b>	<b>17,741,793</b>	<b>24,969,755</b>	<b>24,969,755</b>
<b>ASSESSOR</b>				
Assessor				
Salaries & Wages	8,178,113	9,193,825	10,054,283	10,054,283
Employee Benefits	3,574,625	4,303,756	5,293,657	5,293,657
Services & Supplies	1,076,133	1,163,863	1,359,190	1,359,190
Capital Outlay				
<b>SUBTOTAL ASSESSOR</b>	<b>12,828,871</b>	<b>14,661,444</b>	<b>16,707,130</b>	<b>16,707,130</b>
Continued to next page				

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
<b>RECORDER</b>				
Recorder				
Salaries & Wages	2,765,900	2,846,766	3,102,827	3,102,827
Employee Benefits	1,242,943	1,435,896	1,676,039	1,676,039
Services & Supplies	142,438	138,993	171,980	171,980
Capital Outlay				
<b>SUBTOTAL RECORDER</b>	<b>4,151,281</b>	<b>4,421,655</b>	<b>4,950,846</b>	<b>4,950,846</b>
<b>CLERK</b>				
Clerk				
Salaries & Wages	2,318,541	2,527,036	2,726,139	2,726,139
Employee Benefits	1,038,924	1,271,647	1,531,904	1,531,904
Services & Supplies	213,085	243,077	357,065	357,065
Capital Outlay				
<b>SUBTOTAL CLERK</b>	<b>3,570,550</b>	<b>4,041,760</b>	<b>4,615,108</b>	<b>4,615,108</b>
<b>OPERATIONS</b>				
Administrative Services*				
Salaries & Wages	8,605,464	11,034,328	12,728,934	12,728,934
Employee Benefits	3,955,252	5,494,903	6,925,461	6,925,461
Services & Supplies	4,264,927	7,013,215	10,185,579	10,185,579
Capital Outlay				
Subtotal	16,825,643	23,542,446	29,839,974	29,839,974
Human Resources				
Salaries & Wages	1,900,104	3,159,553	3,504,007	3,504,007
Employee Benefits	812,511	1,401,165	1,734,214	1,734,214
Services & Supplies	194,053	175,397	270,320	270,320
Capital Outlay				
Subtotal	2,906,668	4,736,115	5,508,541	5,508,541
<b>SUBTOTAL OPERATIONS</b>	<b>19,732,311</b>	<b>28,278,561</b>	<b>35,348,515</b>	<b>35,348,515</b>
<b>COMPREHENSIVE PLANNING</b>				
Comprehensive Planning				
Salaries & Wages	4,527,220	4,957,393	5,623,844	5,623,844
Employee Benefits	1,848,102	2,263,288	2,840,047	2,840,047
Services & Supplies	349,402	308,481	522,895	522,895
Capital Outlay				
<b>SUBTOTAL COMPREHENSIVE PLANNING</b>	<b>6,724,724</b>	<b>7,529,162</b>	<b>8,986,786</b>	<b>8,986,786</b>

Continued to next page

\*See note at page 16

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
<b>BUSINESS LICENSE</b>				
Business License				
Salaries & Wages	4,263,005	5,024,435	5,683,923	5,683,923
Employee Benefits	1,820,456	2,360,429	3,018,721	3,018,721
Services & Supplies	456,479	460,433	537,328	537,328
Capital Outlay				
<b>SUBTOTAL BUSINESS LICENSE</b>	<b>6,539,940</b>	<b>7,845,297</b>	<b>9,239,972</b>	<b>9,239,972</b>
<b>REAL PROPERTY MANAGEMENT</b>				
Real Property Management				
Salaries & Wages	14,311,479	15,947,900	17,074,563	17,074,563
Employee Benefits	6,525,979	7,780,757	9,080,209	9,080,209
Services & Supplies	17,321,740	16,492,106	21,289,627	21,289,627
Capital Outlay				
<b>SUBTOTAL REAL PROPERTY MGMT</b>	<b>38,159,198</b>	<b>40,220,763</b>	<b>47,444,399</b>	<b>47,444,399</b>
<b>FUNCTION SUMMARY</b>				
<b>GENERAL GOVERNMENT</b>				
Salaries & Wages	64,091,618	76,585,978	87,085,286	87,085,286
Employee Benefits	26,939,238	33,833,904	42,091,345	42,091,345
Services & Supplies	46,983,677	51,288,074	65,658,358	65,658,358
Capital Outlay	0	0	0	0
<b>FUNCTION SUBTOTAL</b>	<b>138,014,533</b>	<b>161,707,956</b>	<b>194,834,989</b>	<b>194,834,989</b>

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
<b>CONSTABLE</b>				
Outlying Constable				
Salaries & Wages	128,626	114,893	124,127	124,127
Employee Benefits	134,005	148,029	157,237	157,237
Services & Supplies	7,190	7,118	10,800	10,800
Capital Outlay				
Subtotal	269,821	270,040	292,164	292,164
Urban Constable				
Salaries & Wages	228,913	257,934	290,505	290,505
Employee Benefits	118,387	138,617	161,788	161,788
Services & Supplies	84,008	81,850	90,300	90,300
Capital Outlay				
Subtotal	431,308	478,401	542,593	542,593
<b>SUBTOTAL CONSTABLE</b>	<b>701,129</b>	<b>748,441</b>	<b>834,757</b>	<b>834,757</b>
<b>DISTRICT ATTORNEY</b>				
District Attorney				
Salaries & Wages	31,825,282	34,093,976	35,095,958	35,095,958
Employee Benefits	12,714,373	14,541,632	17,365,466	17,365,466
Services & Supplies	1,066,887	1,110,958	1,695,583	1,695,583
Capital Outlay				
Subtotal	45,606,542	49,746,566	54,157,007	54,157,007
Witness/Legal Fees				
Services & Supplies	655,262	633,579	1,600,000	1,600,000
<b>SUBTOTAL DISTRICT ATTORNEY</b>	<b>46,261,804</b>	<b>50,380,145</b>	<b>55,757,007</b>	<b>55,757,007</b>

Continued to next page

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2024	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	TENTATIVE APPROVED	FINAL APPROVED
<b>DISTRICT COURT *</b>				
Family Court				
Salaries & Wages	6,805,007			
Employee Benefits	2,942,990			
Services & Supplies	3,303,406			
Capital Outlay				
Subtotal	13,051,403			
Civil/Criminal				
Salaries & Wages	14,586,269			
Employee Benefits	6,493,853			
Services & Supplies	3,120,833			
Capital Outlay				
Subtotal	24,200,955			
Clerk of the Court				
Salaries & Wages	9,882,778			
Employee Benefits	4,560,162			
Services & Supplies	282,311			
Capital Outlay				
Subtotal	14,725,251			
Alternative Dispute Resolution (ADR)				
Salaries & Wages	586,134			
Employee Benefits	278,319			
Services & Supplies	76,699			
Capital Outlay				
Subtotal	941,152			
SUBTOTAL DISTRICT COURT	52,918,761			
Continued to next page				

\* NOTE: Effective FY 2023, the Eighth Judicial District Court is reported separately in Fund 2760. The total funding is shown as "Contributions-Eighth Judicial District Court" (page 30)

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial





<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court				
Salaries & Wages	2,428,898	2,629,363	2,797,911	2,797,911
Employee Benefits	1,115,576	1,267,915	1,458,482	1,458,482
Services & Supplies	112,399	150,571	161,952	161,952
Capital Outlay				
Subtotal	3,656,873	4,047,849	4,418,345	4,418,345
Outlying Justice Courts				
Salaries & Wages	2,153,340	2,459,051	2,505,614	2,505,614
Employee Benefits	916,384	1,093,145	1,246,847	1,246,847
Services & Supplies	237,014	210,269	260,662	260,662
Capital Outlay				
Subtotal	3,306,738	3,762,465	4,013,123	4,013,123
SUBTOTAL JUSTICE COURT	35,098,350	39,719,156	43,029,984	43,029,984
PUBLIC DEFENDER				
Public Defender				
Salaries & Wages	22,476,558	22,953,267	23,971,068	23,971,068
Employee Benefits	8,944,926	9,856,315	11,407,517	11,407,517
Services & Supplies	1,020,023	1,050,539	1,221,455	1,221,455
Capital Outlay				
SUBTOTAL PUBLIC DEFENDER	32,441,507	33,860,121	36,600,040	36,600,040
NEIGHBORHOOD JUSTICE CENTER				
Neighborhood Justice Center				
Salaries & Wages	483,645	507,357	528,191	528,191
Employee Benefits	195,569	212,706	237,125	237,125
Services & Supplies	238,543	281,702	334,880	334,880
Capital Outlay				
SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	917,757	1,001,765	1,100,196	1,100,196
FUNCTION SUMMARY				
JUDICIAL				
Salaries & Wages	114,254,942	87,010,141	91,138,041	91,138,041
Employee Benefits	48,172,555	39,534,579	45,061,046	45,061,046
Services & Supplies	13,839,277	5,900,717	8,593,134	8,593,134
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	176,266,774	132,445,437	144,792,221	144,792,221

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial



<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) (4)	
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024	
			TENTATIVE APPROVED	FINAL APPROVED
<b>JUVENILE JUSTICE SERVICES</b>				
Juvenile Justice Services				
Salaries & Wages	26,383,397	29,392,620	31,884,822	31,884,822
Employee Benefits	14,405,966	16,761,009	20,064,260	20,064,260
Services & Supplies	6,605,659	7,318,313	9,894,653	9,894,653
Capital Outlay				
SUBTOTAL JUVENILE JUSTICE SERVICES	47,395,022	53,471,942	61,843,735	61,843,735
<b>FAMILY SERVICES</b>				
Family Services				
Salaries & Wages	37,315,564	42,521,324	41,907,927	41,907,927
Employee Benefits	14,629,063	17,208,143	20,493,607	20,493,607
Services & Supplies	3,052,717	7,594,289	14,604,050	14,604,050
Capital Outlay				
SUBTOTAL FAMILY SERVICES	54,997,344	67,323,756	77,005,584	77,005,584
<b>FUNCTION SUMMARY</b>				
<b>PUBLIC SAFETY</b>				
Salaries & Wages	167,458,784	184,891,490	192,809,971	192,809,971
Employee Benefits	77,393,207	89,559,943	106,929,638	106,929,638
Services & Supplies	23,709,519	29,939,206	42,549,068	42,549,068
Capital Outlay	0	0	0	0
<b>FUNCTION SUBTOTAL</b>	268,561,510	304,390,639	342,288,677	342,288,677

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety











<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2022	ESTIMATED CURRENT YEAR ENDING 06/30/2023	BUDGET YEAR ENDING 06/30/2024		
			TENTATIVE APPROVED	FINAL APPROVED	
<b>PAGE / FUNCTION SUMMARY</b>					
19 General Government	138,014,533	161,707,956	194,834,989	194,834,989	
23 Judicial	176,266,774	132,445,437	144,792,221	144,792,221	
25 Public Safety	268,561,510	304,390,639	342,288,677	342,288,677	
26 Public Works	8,305,803	12,756,075	14,860,113	14,860,113	
27 Health	12,464,562	12,408,335	37,200,000	37,200,000	
28 Welfare	63,298,939	64,795,462	121,048,055	121,048,055	
29 Culture & Recreation	11,983,495	13,410,502	15,509,291	15,509,291	
Other General Expenditures					
Utilities	22,004,538	24,889,220	35,048,810	35,048,810	
Building Rental	326,203	981,657	1,103,205	1,103,205	
Principal	569,852				
Interest	14,730				
Capital Replacement	11,299,956	7,500,000	19,700,000	19,700,000	
Administrative Assessment Funds	176,995				
Insurance & Official Bonds	4,106,673	4,495,720	17,545,620	17,545,620	
Misc. Refunds & Expenditures	9,715,363	12,657,517	48,115,400	48,115,400	
Charges for Internal Services	57,779,058	69,284,413	82,698,661	82,698,661	
Publications & Professional Services	5,374,602	6,854,008	14,293,768	14,293,768	
Contributions - So. NV Health District	28,258,566	31,630,078	34,088,562	34,088,562	
Contributions - Eighth Judicial District Court		80,165,021	73,343,450	73,343,450	
Subtotal Other General Expenditures	139,626,536	238,457,634	325,937,476	325,937,476	
<b>TOTAL EXPENDITURES - ALL FUNCTIONS</b>	<b>818,522,152</b>	<b>940,372,040</b>	<b>1,196,470,822</b>	<b>1,196,470,822</b>	
<b>OTHER USES</b>					
CONTINGENCY (Not to exceed 3% of Total Expenditures - All Functions)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
Operating Transfers Out (Schedule T)					
To Fund 2030 (County Grants)	25,164,975	29,475,000	34,662,375	34,662,375	
To Fund 2060 (Detention Services)	266,000,000	283,000,000	294,900,000	294,900,000	
To Fund 2080 (LVMPD)	261,721,585	294,594,520	317,637,813	319,404,198	
To Fund 2100 (General Purpose)	18,346,020	13,200,378	15,540,000	15,540,000	
To Fund 2180 (Citizen Review Board Administration)	109,539	160,384	144,662	144,662	
To Fund 2210 (District Attorney Family Support)	8,025,000	8,426,250	11,778,900	11,778,900	
To Fund 2290 (Technology Fees)	4,898,408	3,813,740	4,000,000	4,000,000	
To Fund 2770 (Community Housing)	175,496,179	37,063,687	47,980,654	46,214,269	
To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	2,500,000	2,500,000	
To Fund 2980 (COVID-19 Response)	221,658,955				
To Fund 3120 (Bond Stabilization)			1,022,700	1,022,700	
To Fund 3170 (L-T County Bonds Debt Service)	18,994,267	18,791,681	19,991,527	19,991,527	
To Fund 4140 (Parks and Recreation Improvements)		104,316,126			
To Fund 4370.000 (County Capital Projects)	196,699,861	131,426,472	52,554,805	52,554,805	
To Fund 4370.999 (County Capital Projects)			95,000,000	95,000,000	
To Fund 4380 (IT Capital Projects)	2,900,000	33,250,000	23,250,000	23,250,000	
To Fund 5410 (Recreation Activity)	3,700,000	1,700,000	3,200,000	3,200,000	
To Fund 5420 (University Medical Center)	31,000,000	31,000,000	5,000,000	5,000,000	
To Fund 5450 (Shooting Complex)	250,000	250,000	250,000	250,000	
To Fund 6540 (Employee Benefits)	1,000,000	1,000,000	1,000,000	1,000,000	
Subtotal Transfers	1,236,689,789	992,193,238	930,413,436	930,413,436	
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>2,055,211,941</b>	<b>1,932,565,278</b>	<b>2,126,884,258</b>	<b>2,126,884,258</b>	
<b>ENDING FUND BALANCE</b>					
Reserved					
Unreserved	418,266,313	351,852,474	212,820,407	212,820,407	
<b>TOTAL ENDING FUND BALANCE</b>	<b>418,266,313</b>	<b>351,852,474</b>	<b>212,820,407</b>	<b>212,820,407</b>	
<b>TOTAL GENERAL FUND</b>					
<b>COMMITMENTS AND FUND BALANCE</b>	<b>2,473,478,254</b>	<b>2,284,417,752</b>	<b>2,339,704,665</b>	<b>2,339,704,665</b>	

Clark County  
(Local Government)

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