

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
TAXES				
Property Tax	362,667,091	385,110,146	432,933,835	432,933,835
Property Tax - Net Proceeds of Minerals	39,226	21,799	36,753	36,753
Other (Penalties/Interest)	12,643,837	9,300,000	9,300,000	9,300,000
SUBTOTAL TAXES	375,350,154	394,431,945	442,270,588	442,270,588
LICENSES & PERMITS				
Business Licenses & Permits				
Business Licenses	50,531,109	56,573,822	57,200,000	57,200,000
Liquor Licenses	8,115,552	9,114,584	9,400,000	9,400,000
County Gaming Licenses	26,136,237	42,849,912	43,000,000	43,000,000
Franchise Fees				
Electric	51,555,274	57,030,023	57,100,000	57,100,000
Phone	8,046,029	9,436,614	9,500,000	9,500,000
Other	26,973,369	29,804,536	30,000,000	30,000,000
Other	24,888,037	58,656,863	61,000,000	61,000,000
Non-Business Licenses & Permits				
Marriage Licenses	1,554,714	1,678,365	1,700,000	1,700,000
SUBTOTAL LICENSES & PERMITS	197,800,321	265,144,719	268,900,000	268,900,000
INTERGOVERNMENTAL REVENUES				
Federal Grants	4,587			
Federal Payments in Lieu of Taxes	3,781,881	3,800,000	3,800,000	3,800,000
State Grants	81,208			
State Shared Revenues				
Consolidated Tax	437,239,135	502,127,898	521,710,886	521,710,886
State Gaming Licenses	114,927	130,000	130,000	130,000
Court Administrative Assessments	456,534	380,828	500,000	500,000
Other				
Other Local Government Shared Revenues	1,889,881	2,501,813	2,400,000	2,400,000
SUBTOTAL INTERGOVERNMENTAL REVENUES	443,568,153	508,940,539	528,540,886	528,540,886
CHARGES FOR SERVICES				
General Government				
Clerk Fees	3,094,296	3,583,955	3,630,000	3,630,000
Recorder Fees	26,656,451	28,648,219	30,000,000	30,000,000
Map Fees	55,271	23,000	23,000	23,000
Assessor Collection Fees	12,643,089	13,500,000	14,040,000	14,040,000
Building & Zoning Fees	2,170,354	2,400,000	2,700,000	2,700,000
Room Tax Collection Commission	3,612,439	7,272,000	9,000,000	9,000,000
Administration Fees	8,424,502	7,000,000	6,000,000	6,000,000
Other	6,056,722	4,450,000	4,800,000	4,800,000
Subtotal	62,713,124	66,877,174	70,193,000	70,193,000
Judicial				
Clerk Fees	10,141,363	9,738,739	8,100,000	8,100,000
Other	1,417,062	1,571,400	1,700,000	1,700,000
Subtotal	11,558,425	11,310,139	9,800,000	9,800,000

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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Fire	9,872,706	8,870,959	9,243,643	9,243,643
Other	1,599,021	810,000	870,000	870,000
Subtotal	11,471,727	9,680,959	10,113,643	10,113,643
Public Works				
Engineering Charges	964,504	1,137,500	1,467,900	1,467,900
Health & Welfare				
Animal Control	321,178	330,000	346,000	346,000
SUBTOTAL CHARGES FOR SERVICES	87,028,958	89,335,772	91,920,543	91,920,543
FINES & FORFEITS				
Fines				
Court	1,902,782	3,574,361	1,700,000	1,700,000
Forfeits				
Bail	13,654,741	13,199,408	10,800,000	10,800,000
SUBTOTAL FINES & FORFEITS	15,557,523	16,773,769	12,500,000	12,500,000
MISCELLANEOUS				
Interest Earnings	502,680	1,000,000	1,000,000	1,000,000
Other	4,862,135	3,000,000	3,000,000	3,000,000
SUBTOTAL MISCELLANEOUS	5,364,815	4,000,000	4,000,000	4,000,000
SUBTOTAL REVENUES ALL SOURCES	1,124,669,924	1,278,626,744	1,348,132,017	1,348,132,017
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service District)	115,800,000	131,890,000	144,277,721	144,277,721
From Fund 2980 (COVID-19 Response)		417,363,876		
From Town Funds (Various)	193,894,087	242,434,270	303,573,572	303,573,572
SUBTOTAL OTHER FINANCING SOURCES	309,694,087	791,688,146	447,851,293	447,851,293
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,434,364,011	2,070,314,890	1,795,983,310	1,795,983,310
BEGINNING FUND BALANCE				
Reserved				
Unreserved	298,389,910	370,072,113	283,950,187	283,950,187
TOTAL BEGINNING FUND BALANCE	298,389,910	370,072,113	283,950,187	283,950,187
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL AVAILABLE RESOURCES	1,732,753,921	2,440,387,003	2,079,933,497	2,079,933,497

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
COMMISSION/ADMINISTRATION				
Commission/Manager				
Salaries & Wages	3,645,631	3,476,242	3,946,837	3,946,837
Employee Benefits	1,363,915	1,420,630	1,694,403	1,694,403
Services & Supplies	200,825	689,083	944,168	944,168
Capital Outlay				
Subtotal	5,210,371	5,585,955	6,585,408	6,585,408
Community & Economic Development*				
Salaries & Wages		222,635	395,763	395,763
Employee Benefits		84,060	175,243	175,243
Services & Supplies		569,717	1,049,000	1,049,000
Capital Outlay				
Subtotal		876,412	1,620,006	1,620,006
Intergovernmental Relations**				
Salaries & Wages		255,030	247,837	247,837
Employee Benefits		98,130	100,405	100,405
Services & Supplies		15,250	250,000	250,000
Capital Outlay				
Subtotal		368,410	598,242	598,242
Office of Appointed Counsel				
Salaries & Wages	206,265	272,042	274,098	274,098
Employee Benefits	97,989	110,697	111,513	111,513
Services & Supplies	11,150,948	13,038,336	13,961,220	13,961,220
Capital Outlay				
Subtotal	11,455,202	13,421,075	14,346,831	14,346,831
Office of Diversity				
Salaries & Wages	442,157	505,852	592,981	592,981
Employee Benefits	188,129	221,105	277,355	277,355
Services & Supplies	10,332	18,505	72,300	72,300
Capital Outlay				
Subtotal	640,618	745,462	942,636	942,636
Office of Traffic Safety***				
Salaries & Wages		45,354	101,594	101,594
Employee Benefits		20,354	44,216	44,216
Services & Supplies		55,000	305,900	305,900
Capital Outlay				
Subtotal		120,708	451,710	451,710
SUBTOTAL COMMISSION/ADMINISTRATION	17,306,191	21,118,022	24,544,833	24,544,833
AUDIT				
Audit				
Salaries & Wages	787,010	878,504	916,796	916,796
Employee Benefits	345,838	369,244	404,764	404,764
Services & Supplies	8,802	18,001	36,150	36,150
Capital Outlay				
SUBTOTAL AUDIT	1,141,650	1,265,749	1,357,710	1,357,710

Continued to next page

*Prior to FY 2022 this was included within Admin Services

**Prior to FY 2022 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

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
FINANCE				
Finance				
Salaries & Wages	1,159,044	1,205,261	1,863,244	1,863,244
Employee Benefits	461,086	523,933	848,262	848,262
Services & Supplies	26,665	45,281	160,355	160,355
Capital Outlay				
Subtotal	1,646,795	1,774,475	2,871,861	2,871,861
Comptroller				
Salaries & Wages	2,745,789	3,368,055	3,796,436	3,796,436
Employee Benefits	1,360,057	1,595,388	1,886,280	1,886,280
Services & Supplies	63,941	144,699	117,695	117,695
Capital Outlay				
Subtotal	4,169,787	5,108,142	5,800,411	5,800,411
Treasurer				
Salaries & Wages	1,492,474	1,656,844	1,795,077	1,795,077
Employee Benefits	715,003	815,926	896,697	896,697
Services & Supplies	889,276	900,130	1,000,240	1,000,240
Capital Outlay				
Subtotal	3,096,753	3,372,900	3,692,014	3,692,014
SUBTOTAL FINANCE	8,913,335	10,255,517	12,364,286	12,364,286
ELECTIONS				
Elections				
Salaries & Wages	7,209,270	8,362,639	11,075,972	11,075,972
Employee Benefits	1,255,963	1,607,384	1,912,011	1,912,011
Services & Supplies	5,655,676	10,739,312	11,574,261	11,574,261
Capital Outlay				
SUBTOTAL ELECTIONS	14,120,909	20,709,335	24,562,244	24,562,244
ASSESSOR				
Assessor				
Salaries & Wages	8,298,725	8,985,761	10,170,059	10,170,059
Employee Benefits	3,610,536	4,103,582	4,899,853	4,899,853
Services & Supplies	903,430	1,109,322	1,349,190	1,349,190
Capital Outlay				
SUBTOTAL ASSESSOR	12,812,691	14,198,665	16,419,102	16,419,102
RECORDER				
Recorder				
Salaries & Wages	2,411,684	2,883,648	3,022,503	3,022,503
Employee Benefits	1,155,821	1,315,461	1,492,029	1,492,029
Services & Supplies	101,194	144,313	171,980	171,980
Capital Outlay				
SUBTOTAL RECORDER	3,668,699	4,343,422	4,686,512	4,686,512
Continued to next page				

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 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
CLERK				
Clerk				
Salaries & Wages	2,000,696	2,448,575	2,689,595	2,689,595
Employee Benefits	950,484	1,163,418	1,360,347	1,360,347
Services & Supplies	177,363	205,755	338,480	338,480
Capital Outlay				
SUBTOTAL CLERK	3,128,543	3,817,748	4,388,422	4,388,422
OPERATIONS				
Administrative Services*				
Salaries & Wages	7,707,192	9,692,657	11,284,993	11,284,993
Employee Benefits	3,569,696	4,658,708	5,696,025	5,696,025
Services & Supplies	3,639,149	4,360,275	5,064,302	5,064,302
Capital Outlay				
Subtotal	14,916,037	18,711,640	22,045,320	22,045,320
Human Resources				
Salaries & Wages	1,857,048	2,017,990	2,801,228	2,801,228
Employee Benefits	676,298	887,250	1,297,701	1,297,701
Services & Supplies	113,399	130,648	270,320	270,320
Capital Outlay				
Subtotal	2,646,745	3,035,888	4,369,249	4,369,249
SUBTOTAL OPERATIONS	17,562,782	21,747,528	26,414,569	26,414,569
COMPREHENSIVE PLANNING				
Comprehensive Planning				
Salaries & Wages	4,349,893	4,976,108	5,600,792	5,600,792
Employee Benefits	1,762,804	2,122,094	2,555,720	2,555,720
Services & Supplies	285,369	404,497	522,895	522,895
Capital Outlay				
SUBTOTAL COMPREHENSIVE PLANNING	6,398,066	7,502,699	8,679,407	8,679,407

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*See note at page 16

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 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
BUSINESS LICENSE				
Business License				
Salaries & Wages	3,700,043	4,611,193	5,059,432	5,059,432
Employee Benefits	1,678,390	2,034,481	2,398,195	2,398,195
Services & Supplies	321,453	400,055	442,328	442,328
Capital Outlay				
SUBTOTAL BUSINESS LICENSE	5,699,886	7,045,729	7,899,955	7,899,955
REAL PROPERTY MANAGEMENT				
Real Property Management				
Salaries & Wages	12,979,123	15,393,535	16,997,092	16,997,092
Employee Benefits	6,068,013	7,145,398	8,358,956	8,358,956
Services & Supplies	15,151,794	17,235,040	21,642,578	21,512,578
Capital Outlay				
SUBTOTAL REAL PROPERTY MGMT	34,198,930	39,773,973	46,998,626	46,868,626
FUNCTION SUMMARY				
GENERAL GOVERNMENT				
Salaries & Wages	60,992,044	71,257,925	82,632,329	82,632,329
Employee Benefits	25,260,022	30,297,243	36,409,975	36,409,975
Services & Supplies	38,699,616	50,223,219	59,273,362	59,143,362
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	124,951,682	151,778,387	178,315,666	178,185,666

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 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE				
Outlying Constable				
Salaries & Wages	91,903	123,925	165,827	165,827
Employee Benefits	129,174	131,211	175,021	175,021
Services & Supplies	6,004	6,417	10,800	10,800
Capital Outlay				
Subtotal	227,081	261,553	351,648	351,648
Urban Constable				
Salaries & Wages	171,161	225,194	236,840	236,840
Employee Benefits	84,249	119,291	122,202	122,202
Services & Supplies	72,648	81,756	90,300	90,300
Capital Outlay				
Subtotal	328,058	426,241	449,342	449,342
SUBTOTAL CONSTABLE	555,139	687,794	800,990	800,990
DISTRICT ATTORNEY				
District Attorney				
Salaries & Wages	28,637,370	31,980,721	34,166,585	34,166,585
Employee Benefits	11,708,587	13,383,214	15,137,673	15,137,673
Services & Supplies	894,187	965,484	1,690,583	1,690,583
Capital Outlay				
Subtotal	41,240,144	46,329,419	50,994,841	50,994,841
Witness/Legal Fees				
Services & Supplies	338,035	619,528	1,600,000	1,600,000
SUBTOTAL DISTRICT ATTORNEY	41,578,179	46,948,947	52,594,841	52,594,841
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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 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
SPECIAL PUBLIC DEFENDER				
Special Public Defender				
Salaries & Wages	3,954,499	4,321,867	4,374,613	4,374,613
Employee Benefits	1,531,795	1,708,742	1,855,253	1,855,253
Services & Supplies	237,139	353,580	542,925	542,925
Capital Outlay				
SUBTOTAL SPECIAL PUBLIC DEFENDER	5,723,433	6,384,189	6,772,791	6,772,791
COURT JURY SERVICES *				
Court Jury Services				
Salaries & Wages	320,843	338,275		
Employee Benefits	157,623	168,170		
Services & Supplies	211,828	696,786		
Capital Outlay				
SUBTOTAL COURT JURY SERVICES	690,294	1,203,231		
GRAND JURY *				
Grand Jury				
Salaries & Wages	1,695	22,000		
Employee Benefits	42	792		
Services & Supplies	266,245	352,472		
Capital Outlay				
SUBTOTAL GRAND JURY	267,982	375,264		
JUSTICE COURT				
Las Vegas Justice Court				
Salaries & Wages	14,010,840	16,068,267	18,058,529	18,058,529
Employee Benefits	6,500,465	7,380,881	9,076,132	9,076,132
Services & Supplies	1,886,714	1,760,742	2,161,162	2,161,162
Capital Outlay				
Subtotal	22,398,019	25,209,890	29,295,823	29,295,823
Henderson Justice Court				
Salaries & Wages	2,204,781	2,241,594	2,436,631	2,436,631
Employee Benefits	960,893	1,039,532	1,179,928	1,179,928
Services & Supplies	149,783	153,526	208,601	208,601
Capital Outlay				
Subtotal	3,315,457	3,434,652	3,825,160	3,825,160

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

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court				
Salaries & Wages	2,265,145	2,465,184	2,760,870	2,760,870
Employee Benefits	1,055,171	1,130,782	1,276,328	1,276,328
Services & Supplies	97,946	100,797	113,650	113,650
Capital Outlay				
Subtotal	3,418,262	3,696,763	4,150,848	4,150,848
Outlying Justice Courts				
Salaries & Wages	1,850,144	2,048,534	2,297,529	2,297,529
Employee Benefits	839,670	913,633	1,019,472	1,019,472
Services & Supplies	217,593	209,483	239,736	239,736
Capital Outlay				
Subtotal	2,907,407	3,171,650	3,556,737	3,556,737
SUBTOTAL JUSTICE COURT	32,039,145	35,512,955	40,828,568	40,828,568
PUBLIC DEFENDER				
Public Defender				
Salaries & Wages	20,526,274	22,524,868	23,698,696	23,698,696
Employee Benefits	7,920,093	9,165,750	10,158,018	10,158,018
Services & Supplies	740,946	1,076,460	1,220,495	1,220,495
Capital Outlay				
SUBTOTAL PUBLIC DEFENDER	29,187,313	32,767,078	35,077,209	35,077,209
NEIGHBORHOOD JUSTICE CENTER				
Neighborhood Justice Center				
Salaries & Wages	429,284	531,797	631,441	631,441
Employee Benefits	177,925	234,604	305,789	305,789
Services & Supplies	266,538	262,737	279,880	279,880
Capital Outlay				
SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	873,747	1,029,138	1,217,110	1,217,110
FUNCTION SUMMARY				
JUDICIAL				
Salaries & Wages	104,691,897	119,350,498	88,827,561	88,827,561
Employee Benefits	44,514,097	52,863,213	40,305,816	40,305,816
Services & Supplies	10,950,034	13,175,513	8,158,132	8,158,132
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	160,156,028	185,389,224	137,291,509	137,291,509

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
POLICE				
Office of the Sheriff				
Salaries & Wages	191,604	197,887	188,101	188,101
Employee Benefits	16,073	16,224	17,185	17,185
Services & Supplies			1,000	1,000
Capital Outlay				
SUBTOTAL POLICE	207,677	214,111	206,286	206,286
FIRE				
Fire Department				
Salaries & Wages	82,104,570	97,227,483	101,224,815	101,224,815
Employee Benefits	41,793,878	45,742,129	52,179,792	52,179,792
Services & Supplies	10,040,017	10,760,501	12,759,866	12,759,866
Capital Outlay	5,170,375			
Subtotal	139,108,840	153,730,113	166,164,473	166,164,473
Volunteer Fire & Ambulance				
Salaries & Wages	8,504			
Employee Benefits	3,603			
Services & Supplies	300,022	361,086	373,058	373,058
Subtotal	312,129	361,086	373,058	373,058
SUBTOTAL FIRE	139,420,969	154,091,199	166,537,531	166,537,531
PROTECTIVE SERVICES				
Public Guardian				
Salaries & Wages	2,059,142	2,563,194	2,854,386	2,854,386
Employee Benefits	894,854	1,122,414	1,304,043	1,304,043
Services & Supplies	197,354	186,085	223,260	223,260
Capital Outlay				
Subtotal	3,151,350	3,871,693	4,381,689	4,381,689
Public Administrator				
Salaries & Wages	758,902	948,392	1,023,290	1,023,290
Employee Benefits	270,775	339,499	382,177	382,177
Services & Supplies	54,658	54,401	80,300	80,300
Capital Outlay				
Subtotal	1,084,335	1,342,292	1,485,767	1,485,767
Coroner				
Salaries & Wages	2,870,717	3,723,084	4,057,716	4,057,716
Employee Benefits	1,101,152	1,376,376	1,681,126	1,681,126
Services & Supplies	1,867,009	2,211,360	2,764,932	2,764,932
Capital Outlay				
Subtotal	5,838,878	7,310,820	8,503,774	8,503,774
SUBTOTAL PROTECTIVE SERVICES	10,074,563	12,524,805	14,371,230	14,371,230

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Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
JUVENILE JUSTICE SERVICES				
Juvenile Justice Services				
Salaries & Wages	24,688,408	27,462,171	32,484,372	32,484,372
Employee Benefits	13,679,081	15,483,217	18,354,949	18,354,949
Services & Supplies	3,241,419	4,679,757	9,655,342	9,655,342
Capital Outlay				
SUBTOTAL JUVENILE JUSTICE SERVICES	41,608,908	47,625,145	60,494,663	60,494,663
FAMILY SERVICES				
Family Services				
Salaries & Wages	33,924,973	36,579,459	39,986,947	39,986,947
Employee Benefits	14,983,027	14,999,152	18,031,593	18,031,593
Services & Supplies	6,037,983	6,728,153	14,604,049	14,604,049
Capital Outlay				
SUBTOTAL FAMILY SERVICES	54,945,983	58,306,764	72,622,589	72,622,589
FUNCTION SUMMARY				
PUBLIC SAFETY				
Salaries & Wages	146,606,820	168,701,670	181,819,627	181,819,627
Employee Benefits	72,742,443	79,079,011	91,950,865	91,950,865
Services & Supplies	21,738,462	24,981,343	40,461,807	40,461,807
Capital Outlay	5,170,375	0	0	0
FUNCTION SUBTOTAL	246,258,100	272,762,024	314,232,299	314,232,299

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
ENGINEERING				
Public Works				
Salaries & Wages	3,351,514	6,566,382	8,163,556	8,163,556
Employee Benefits	2,793,451	3,239,085	3,810,449	3,810,449
Services & Supplies	1,166,160	1,373,183	1,645,449	1,645,449
Capital Outlay				
SUBTOTAL ENGINEERING	7,311,125	11,178,650	13,619,454	13,619,454
FUNCTION SUMMARY				
PUBLIC WORKS				
Salaries & Wages	3,351,514	6,566,382	8,163,556	8,163,556
Employee Benefits	2,793,451	3,239,085	3,810,449	3,810,449
Services & Supplies	1,166,160	1,373,183	1,645,449	1,645,449
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	7,311,125	11,178,650	13,619,454	13,619,454

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

<u>EXPENDITURES BY FUNCTION AND ACTIVITY</u>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2023	
	ACTUAL PRIOR YEAR ENDING 06/30/2021	ESTIMATED CURRENT YEAR ENDING 06/30/2022	TENTATIVE APPROVED	FINAL APPROVED
PAGE / FUNCTION SUMMARY				
19 General Government	124,951,682	151,778,387	178,315,666	178,185,666
23 Judicial	160,156,028	185,389,224	137,291,509	137,291,509
25 Public Safety	246,258,100	272,762,024	314,232,299	314,232,299
26 Public Works	7,311,125	11,178,650	13,619,454	13,619,454
27 Health	8,166,587	18,506,729	23,004,438	23,004,438
28 Welfare	69,935,841	77,441,620	108,532,181	108,532,181
29 Culture & Recreation	9,897,202	12,843,926	14,963,270	15,093,270
Other General Expenditures				
Utilities	20,743,171	21,675,575	28,083,000	28,083,000
Building Rental	1,132,937	1,000,229	1,187,213	1,187,213
Capital Replacement	5,748,474	8,900,000	16,466,951	19,704,861
Administrative Assessment Funds	448,421	506,403		
Insurance & Official Bonds	4,353,360	4,105,680	4,495,720	4,495,720
Misc. Refunds & Expenditures	9,661,051	16,000,000	35,533,261	35,533,261
Charges for Internal Services	52,626,095	62,000,000	55,984,413	55,984,413
Publications & Professional Services	2,675,922	5,000,000	8,475,000	8,475,000
Contributions - So. NV Health District	26,169,886	28,258,566	31,630,078	31,630,078
Contributions - Eighth Judicial District Court			80,635,567	80,165,021
Subtotal Other General Expenditures	123,559,317	147,446,453	262,491,203	265,258,567
TOTAL EXPENDITURES - ALL FUNCTIONS	750,235,882	877,347,013	1,052,450,020	1,055,217,384
OTHER USES				
CONTINGENCY (Not to exceed 3% of Total Expenditures - All Functions)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	26,740,909	27,145,560	29,475,000	29,475,000
To Fund 2060 (Detention Services)	254,000,000	266,000,000	283,000,000	283,000,000
To Fund 2080 (LVMPD)	258,107,260	261,721,585	297,361,884	294,594,520
To Fund 2100 (General Purpose)	20,952,092	20,840,000	22,500,000	22,500,000
To Fund 2180 (Citizen Review Board Administration)	166,018	109,539	160,384	160,384
To Fund 2210 (District Attorney Family Support)	8,250,525	10,700,000	11,235,000	11,235,000
To Fund 2290 (Technology Fees)	5,194,261	5,500,000	6,500,000	6,500,000
To Fund 2770 (Community Housing)		159,935,675		
To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	725,000	725,000
To Fund 2980 (COVID-19 Response)		271,518,316		
To Fund 3170 (L-T County Bonds Debt Service)	19,609,861	18,994,267	18,791,681	18,791,681
To Fund 4370 (County Capital Projects)		196,699,861	131,426,472	131,426,472
To Fund 4380 (IT Capital Projects)	2,000,000	3,250,000	3,250,000	3,250,000
To Fund 5410 (Recreation Activity)	1,700,000	3,700,000	1,700,000	1,700,000
To Fund 5420 (University Medical Center)	15,000,000	31,000,000	31,000,000	31,000,000
To Fund 5450 (Shooting Complex)		250,000	250,000	250,000
To Fund 6540 (Employee Benefits)		1,000,000	1,000,000	1,000,000
Subtotal Transfers	612,445,926	1,279,089,803	838,375,421	835,608,057
TOTAL EXPENDITURES AND OTHER USES	1,362,681,808	2,156,436,816	1,890,825,441	1,890,825,441
ENDING FUND BALANCE				
Reserved				
Unreserved	370,072,113	283,950,187	189,108,056	189,108,056
TOTAL ENDING FUND BALANCE	370,072,113	283,950,187	189,108,056	189,108,056
TOTAL GENERAL FUND				
COMMITMENTS AND FUND BALANCE	1,732,753,921	2,440,387,003	2,079,933,497	2,079,933,497

Clark County
(Local Government)

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