	(1)	(2)	(3)	(4)
	(.,	ESTIMATED		NDING 06/30/2018
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	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	0.054.000	4 000 000	0 000 000	0 000 000
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
Subtotal	10,730,130	11,200,000	11,030,000	11,030,000
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2018
REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2016	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 Forfeits	2,875,498	2,530,000	2,770,000	2,770,000
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 Other SUBTOTAL MISCELLANEOUS	3,640,723 6,384,315 10,025,038	1,000,000 1,800,000 2,800,000	1,000,000 2,000,000 3,000,000	1,000,000 2,000,000 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) From Town Funds (Various)	105,912,000 186,111,102	108,739,445 194,229,581	111,351,894 200,575,703	111,351,894 200,575,703
SUBTOTAL OTHER FINANCING SOURCES	292,023,102	302,969,026	311,927,597	311,927,597
TOTAL REVENUES AND OTHER FINANCING				4.045.000.000
SOURCES PEOUNING FUND BALANCE	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	101,040,412	100,070,002	1 10,001,404	1 10,001,404
Residual Equity Transfers				
TOTAL AVAILABLE RESOURCES	1,441,410,670	1,479,231,735	1,461,328,429	1,461,328,429

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
EXPENDITURES	RV FUNCTION	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EI	NDING 06/30/2018
	CTIVITY	YEAR ENDING 06/30/2016	YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
COMMISSION/ADMINISTRA	ATION				
Commission/Manager		0.050.007			
Salaries & Wages Employee Benefits		3,052,607 1,348,044	3,207,440	3,307,712	3,307,712
Services & Supplies		189,334	1,383,461 199,557	1,418,385 278,100	1,418,385 278,100
Capital Outlay		100,001	100,007	270,100	270,100
,	Subtotal	4,589,985	4,790,458	5,004,197	5,004,197
Office of Diversity					
Office of Diversity Salaries & Wages		324,507	372,946	414,506	414,506
Employee Benefits		155,205	191,156	206,382	206,382
Services & Supplies		19,334	28,693	26,800	26,800
Capital Outlay					
	Subtotal	499,046	592,795	647,688	647,688
Office of Appointed Couns	el				
Salaries & Wages	.	208,992	221,646	214,362	214,362
Employee Benefits		87,922	92,701	92,302	92,302
Services & Supplies		10,815,948	11,199,425	10,560,850	10,560,850
Capital Outlay	Outstated	44 440 000	44 540 770	40.007.544	40.007.544
SURTO	Subtotal TAL COMMISSION/ADMIN	11,112,862 16,201,893	11,513,772 16,897,025	10,867,514 16,519,399	10,867,514 16,519,399
00510	TALE GOTTING OF GIVEN ABINITY	10,201,000	10,007,020	10,010,000	10,010,000
AUDIT					
Audit					
Salaries & Wages		717,592	668,056 302,516	758,064	758,064 350,090
Employee Benefits Services & Supplies		319,710 21,629	24,691	350,090 28,598	28,598
Capital Outlay		21,020	24,001	20,000	20,000
oup.tai out.u,	SUBTOTAL AUDIT	1,058,931	995,263	1,136,752	1,136,752
FINANCE Finance					
Salaries & Wages		1,424,128	1,515,828	1,913,881	1,913,881
Employee Benefits		654,254	718,939	902,295	902,295
Services & Supplies		52,619	95,050	156,370	156,370
Capital Outlay	0	0.404.004	2 220 847	2 072 546	2.072.546
	Subtotal	2,131,001	2,329,817	2,972,546	2,972,546
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

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		(1)	(2) ESTIMATED	(3)	(4)
EXPENDITURE	ES BY FUNCTION	ACTUAL PRIOR	CURRENT	BUDGET YEAR EI	NDING 06/30/2018
	ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	<u></u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Comptroller					
Salaries & Wages		2,791,021	2,822,439	3,012,583	3,012,583
Employee Benefits		1,413,853	1,487,966	1,599,897	1,599,897
Services & Supplies		95,154	120,430	154,695	154,695
Capital Outlay					
	Subtotal	4,300,028	4,430,835	4,767,175	4,767,175
Treasurer					
Salaries & Wages		1,537,402	1,658,378	1,716,119	1,716,119
Employee Benefits		778,068	854,105	870,477	870,477
Services & Supplies		816,135	897,636	969,040	969,040
Capital Outlay		1	30.,000	000,010	000,010
,	Subtotal	3,131,605	3,410,119	3,555,636	3,555,636
	SUBTOTAL FINANCE	9,562,634	10,170,771	11,295,357	11,295,357
FLECTIONS					
ELECTIONS Elections					
Salaries & Wages		3,621,710	4,951,200	4,483,573	4,483,573
Employee Benefits		1,239,092	1,349,807	1,453,346	1,453,346
Services & Supplies		2,221,022	2,937,684	4,460,267	4,460,267
Capital Outlay		2,221,022	2,007,004	4,400,207	4,400,201
Copius Cana,	SUBTOTAL ELECTIONS	7,081,824	9,238,691	10,397,186	10,397,186
ASSESSOR Assessor Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		8,781,125 4,277,600 987,576	9,250,718 4,534,204 1,089,287	9,479,151 4,638,531 1,358,850	9,479,151 4,638,531 1,358,850
Capital Outlay	SUBTOTAL ASSESSOR	14,046,301	14,874,209	15,476,532	15,476,532
RECORDER	SOBTO THE NOCESOON	11,040,001	11,011,200	10, 110,002	10,110,000
Recorder			2 252 222	0.000.000	0 000 000
Salaries & Wages		2,159,661	2,058,369	2,300,862	2,300,862
Employee Benefits		1,161,604	1,173,934 128,305	1,303,817 156,980	1,303,817 156,980
Services & Supplies Capital Outlay		130,838	120,303	150,960	150,960
Capital Outlay	SUBTOTAL RECORDER	3,452,103	3,360,608	3,761,659	3,761,659
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Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

		(1)	(2)	(3)	(4)
EXPENDITURES BY	FUNCTION	ACTUAL DRICE	ESTIMATED	BUDGET YEAR E	NDING 06/30/2018
EXPENDITURES BY AND ACTIVI		ACTUAL PRIOR YEAR ENDING 06/30/2016	CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
CLERK					
Clerk Salaries & Wages Employee Benefits Services & Supplies		2,343,018 1,176,599 215,353	2,214,659 1,215,549 232,980	2,312,466 1,265,739 232,980	2,312,466 1,265,739 232,980
Capital Outlay	SUBTOTAL CLERK	3,734,970	3,663,188	3,811,185	3,811,185
		5,101,010	0,000,100	5,011,100	5,011,100
OPERATIONS Administrative Services Salaries & Wages Employee Benefits Services & Supplies		7,101,570 3,665,051 3,497,994	7,545,348 3,938,346 3,521,220	8,022,699 4,099,704 3,892,159	8,022,699 4,099,704 3,892,159
Capital Outlay	CTDATIVE CEDVICES	14 204 645	45 004 044	46 044 562	46.044.560
SUBTOTAL ADMINI	STRATIVE SERVICES	14,264,615	15,004,914	16,014,562	16,014,562
Human Resources Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		1,741,933 791,575 537,480	1,975,793 906,744 378,312	2,010,813 921,573 306,820	2,010,813 921,573 306,820
	HUMAN RESOURCES	3,070,988	3,260,849	3,239,206	3,239,206
COMPREHENSIVE PLANNING Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		4,537,194 2,039,673 852,438	4,753,964 2,164,698 859,618	4,807,875 2,216,835 382,986	4,807,875 2,216,835 382,986
SUBTOTAL COMPREI	HENSIVE PLANNING	7,429,305	7,778,280	7,407,696	7,407,696
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR E	NDING 06/30/2018
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
BUSINESS LICENSE	06/30/2016	06/30/2017	APPROVED	APPROVED
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	042,221	007,000	300,330	300,000
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
			,	
		ļ		
		1		
		ļ		
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
			400 222 27	400 000 000
FUNCTION SUBTOTAL	118,285,480	122,722,474	128,329,874	128,329,874

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

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		(1)	(2) ESTIMATED	(3) BUDGET YEAR E	(4) NDING 06/30/2018
	EXPENDITURES BY FUNCTION AND ACTIVITY		CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE		06/30/2016	00/00/2017	ATTROVED	ATTROVED
Outlying Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		112,459 173,469 5,387	118,428 181,018 7,272	135,163 216,291 10,788	135,163 216,291 10,788
	Subtotal	291,315	306,718	362,242	362,242
Urban Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		216,210 109,725 77,949	219,137 106,862 79,775	207,548 110,440 90,300	207,548 110,440 90,300
	Subtotal	403,884	405,774	408,288	408,288
	SUBTOTAL CONSTABLE	695,199	712,492	770,530	770,530
DISTRICT ATTORNEY District Attorney Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		27,044,067 11,873,281 1,065,372	28,949,334 13,038,028 1,290,704	29,694,539 13,297,706 1,152,383	29,694,539 13,297,706 1,152,383
•	Subtotal	39,982,720	43,278,066	44,144,628	44,144,628
Witness/Legal Fees Services & Supplies		1,279,387	1,315,283	1,755,000	1,755,000
SUBT	OTAL DISTRICT ATTORNEY	41,262,107	44,593,349	45,899,628	45,899,628

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
EYPENDITU	RES BY FUNCTION	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2018
	D ACTIVITY	YEAR ENDING 06/30/2016	YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
DISTRICT COURT					
Family Court					
Salaries & Wages		6,071,322	6,423,525	6,613,680	6,613,680
Employee Benefits Services & Supplies		2,808,799	2,983,035	3,080,056	3,080,056
Capital Outlay		1,451,538	1,540,108	1,634,000	1,634,000
Capital Callay	Subtotal	10,331,659	10,946,668	11,327,736	11,327,736
Civil/Origainal					
Civil/Criminal Salaries & Wages		11,482,761	11,840,711	12,097,817	12,097,817
Employee Benefits		5,543,495	5,892,866	6,325,933	6,325,933
Services & Supplies		2,856,647	2,943,992	2,889,706	2,889,706
Capital Outlay			_,_,_,_	,,.	,,
·	Subtotal	19,882,903	20,677,569	21,313,456	21,313,456
Clerk of the Court					
Salaries & Wages		11,862,342	11,737,145	12,129,760	12,129,760
Employee Benefits		5,967,255	6,270,764	6,546,878	6,546,878
Services & Supplies		253,703	312,907	350,650	350,650
Capital Outlay	Cultinial	18,083,300	10 220 016	19,027,288	10 027 200
	Subtotal	10,003,300	18,320,816	19,027,200	19,027,288
Alternative Dispute Re	solution (ADR)				
Salaries & Wages	,	485,133	515,265	456,735	456,735
Employee Benefits		251,489	253,054	232,250	232,250
Services & Supplies		95,080	101,865	111,000	111,000
Capital Outlay	Subtotal	831,702	870,184	799,985	799,985
ç	SUBTOTAL DISTRICT COURT	49,129,564	50,815,237	52,468,465	52,468,465
		10,120,001	30,0.0,00.	32,753,753	
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
		('')	ESTIMATED		NDING 06/30/2018
EXPENDITURES BY FUNCTION		ACTUAL PRIOR	CURRENT		
AND A	CTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL APPROVED
SPECIAL PUBLIC DEFEND)FR	06/30/2016	06/30/2017	APPROVED	APPROVED
Special Public Defender	JEI (
Salaries & Wages		2,577,376	2,987,158	3,227,785	3,227,785
Employee Benefits		1,108,662	1,297,038	1,388,851	1,388,851
Services & Supplies		279,566	374,818	424,825	424,825
Capital Outlay	ECIAL PUBLIC DEFENDER	3,965,604	4,659,014	5,041,461	5,041,461
OUDICIALO	EOIMET OBEIO BEI ENBEN	0,000,004	1,000,011	0,011,101	0,011,101
COURT JURY SERVICES					
Court Jury Services				200 557	000 557
Salaries & Wages		202,933	228,491 109,910	238,557 133,668	238,557 133,668
Employee Benefits Services & Supplies		99,935 904,902	1,015,452	1,162,800	1,162,800
Capital Outlay		304,302	1,010,402	1,102,000	1,102,000
	L COURT JURY SERVICES	1,207,770	1,353,853	1,535,025	1,535,025
ODAND HIDV					
GRAND JURY Grand Jury					
Services & Supplies		226,638	202,719	211,460	211,460
	SUBTOTAL GRAND JURY	226,638	202,719	211,460	211,460
HIGHIOF COLUMN					
JUSTICE COURT Las Vegas Justice Court					
Salaries & Wages		11,669,070	12,891,184	13,480,279	13,480,279
Employee Benefits		5,772,386	6,407,238	6,863,269	6,863,269
Services & Supplies		1,872,438	2,023,051	2,105,069	2,105,069
Capital Outlay	Subtotal	19,313,894	21,321,473	22,448,617	22,448,617
	Subtotal	19,515,694	21,321,473	22,440,017	22,440,017
Henderson Justice Court					
Salaries & Wages		1,861,793	1,776,109	1,918,898	1,918,898
Employee Benefits		843,484	894,081	983,396	983,396 180,711
Services & Supplies Capital Outlay		153,759	210,118	180,711	100,711
Capital Outlay	Subtotal	2,859,036	2,880,308	3,083,005	3,083,005
Onetin and the second					
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2018
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2016	CURRENT YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	1,962,232 974,828 78,785	2,040,721 1,042,583 91,629	2,077,642 1,063,781 118,000	2,077,642 1,063,781 118,000
Subtotal	3,015,845	3,174,933	3,259,423	3,259,423
Outlying Justice Courts Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal	1,727,175 820,073 212,703	1,809,224 876,468 254,104 2,939,796	1,871,080 863,672 233,337	1,871,080 863,672 233,337
SUBTOTAL JUSTICE COURT		30,316,510	2,968,089 31,759,134	2,968,089 31,759,134
PUBLIC DEFENDER Public Defender Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	17,711,953 7,595,907 895,565	18,044,540 8,111,956 934,835	19,493,604 8,488,498 1,002,695	19,493,604 8,488,498 1,002,695
SUBTOTAL PUBLIC DEFENDER	26,203,425	27,091,331	28,984,797	28,984,797
NEIGHBORHOOD JUSTICE CENTER Neighborhood Justice Center Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	488,946 234,807 253,275	587,265 276,208 399,465	593,184 279,252 415,360	593,184 279,252 415,360
SUBTOTAL NEIGHBRHD JUST CTR	977,028	1,262,938	1,287,796	1,287,796
FUNCTION SUMMARY JUDICIAL Salaries & Wages Employee Benefits	95,475,772 44,177,595	100,168,237 47,741,109	104,236,271 49,873,941	104,236,271 49,873,941
Services & Supplies Capital Outlay	11,962,694	13,098,097	13,848,084	13,848,084 0
FUNCTION SUBTOTAL	151,616,061	161,007,443	167,958,296	167,958,296

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
EXPENDITURES B	Y FUNCTION	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EN	NDING 06/30/2018
AND ACTI		YEAR ENDING 06/30/2016	YEAR ENDING 06/30/2017	TENTATIVE APPROVED	FINAL APPROVED
POLICE			30.00.2011	,	7.1.1.0.125
Office of the Sheriff Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		162,922 18,834	167,167 19,335	171,540 19,968 1,000	171,540 19,968 1,000
	SUBTOTAL POLICE	181,756	186,502	192,508	192,508
FIRE Fire Department Salaries & Wages		79,470,087	81,892,493	82,120,612	82,120,612
Employee Benefits Services & Supplies		38,435,756 8,874,580	40,784,807 8,911,677	42,006,031 9,264,785	42,006,031 9,264,785
Capital Outlay	Subtotal	126,780,423	131,588,977	133,391,428	133,391,428
Volunteer Fire & Ambulance Services & Supplies		236,868	256,483	272,033	272,033
GOTTIOGG & GUPPINGS	SUBTOTAL FIRE	127,017,291	131,845,460	133,663,461	133,663,461
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies		1,510,259 700,261 95,201	1,498,131 738,313 111,103	1,749,091 854,762 116,010	1,749,091 854,762 116,010
Capital Outlay	Subtotal	2,305,721	2,347,547	2,719,863	2,719,863
Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	795,203 255,689 43,768 1,094,660	859,364 239,389 48,309 1,147,062	688,949 262,173 51,001	688,949 262,173 51,001
Coroner Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	3,065,329 1,276,609 1,399,145 5,741,083	3,351,326 1,370,230 1,560,198 6,281,754	3,445,199 1,470,196 1,547,432 6,462,827	3,445,199 1,470,196 1,547,432 6,462,827
SUBTOTAL PRO	OTECTIVE SERVICES	9,141,464	9,776,363	10,184,813	10,184,813
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

		(1)	(2)	(3)	(4)
		(.,	ESTIMATED	BUDGET YEAR EN	
EXPENDITURES B		ACTUAL PRIOR	CURRENT		
AND ACTIV	VITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
JUVENILE JUSTICE SERVICES	<u> </u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Juvenile Justice Services	3				
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	5 WATER OFF WATER	45.540.050		17 10 100	
SUBTOTAL JUVENIL	E 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	V	05 000 505	00.050.470	00 000 740	00 000 740
SUBTOTA	AL 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
T GIACTION SUBTOTAL		£ 11, 100,000]	221,000,022	221,007,011	££1,007,011

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

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

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

	· · · · · · · · · · · · · · · · · · ·			
	(1)	(2)	(3)	(4)
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR EI	NDING 06/30/2018
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
PUBLIC HEALTH ADMINISTRATION				
EMERGENCY SERVICES				
Emergency Room Admittance				
Services & Supplies	00 000 004	04 000 050	04.450.040	04 450 040
Intergovernmental Transfers (UPL / MCO)	28,602,834	31,682,050	34,450,816	34,450,816
Sexual Assault/Emergency Medical Care				
Services & Supplies	4,503,777	4,374,751	4,000,000	4,000,000
SUBTOTAL EMERGENCY SERVICES	33,106,611	36,056,801	38,450,816	38,450,816
			ļ	
FUNCTION SUMMARY				
HEALTH Salaries & Wages	o	0	o	0
Employee Benefits	اه	0	ől	0
Services & Supplies	33,106,611	36,056,801	38,450,816	38,450,816
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	33,106,611	36,056,801	38,450,816	<u>38,450,816</u>

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Health

	[/4\	(a)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	BODGET TEAR ET	NDING 00/30/2016
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
AND ACTIVITY	06/30/2016	06/30/2017	APPROVED	APPROVED
DIRECT ASSISTANCE	00,00,00			
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
	,		1	
	1			
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	45,605,920	09,023,073	04,790,731	04,730,731
Supital Sullay				
FUNCTION SUBTOTAL	53,500,693	71,161,275	78,047,356	78,047,356
		1	15 15 3 4	

^{*}For FY 2017-18, \$5,509,712 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

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

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

06/30/2016 06/30/2017 APPROVED APPROVED PAGE / FUNCTION SUMMARY 19 General Government 118,285,480 122,722,474 128,329,874 1 23 Judicial 151,616,061 161,007,443 167,958,296 1 25 Public Safety 217,109,088 227,505,022 227,894,577 2 26 Public Works 11,295,359 12,065,059 12,313,575	(4) 06/30/2018 FINAL PROVED
ACTUAL PRIOR YEAR ENDING TENTATIVE APPROVED A	INAL
AND ACTIVITY YEAR ENDING 06/30/2016 YEAR ENDING 06/30/2017 TENTATIVE APPROVED FAPPROVED PAGE / FUNCTION SUMMARY 118,285,480 122,722,474 128,329,874 1 23 Judicial 151,616,061 161,007,443 167,958,296 1 25 Public Safety 217,109,088 227,505,022 227,894,577 2 26 Public Works 11,295,359 12,065,059 12,313,575	
PAGE / FUNCTION SUMMARY 06/30/2016 06/30/2017 APPROVED APPROVED 19 General Government 118,285,480 122,722,474 128,329,874 1 23 Judicial 151,616,061 161,007,443 167,958,296 1 25 Public Safety 217,109,088 227,505,022 227,894,577 2 26 Public Works 11,295,359 12,065,059 12,313,575	
PAGE / FUNCTION SUMMARY 19 General Government 118,285,480 122,722,474 128,329,874 1 23 Judicial 151,616,061 161,007,443 167,958,296 1 25 Public Safety 217,109,088 227,505,022 227,894,577 2 26 Public Works 11,295,359 12,065,059 12,313,575	NOVED
23 Judicial 151,616,061 161,007,443 167,958,296 1 25 Public Safety 217,109,088 227,505,022 227,894,577 2 26 Public Works 11,295,359 12,065,059 12,313,575	
25 Public Safety 217,109,088 227,505,022 227,894,577 2 26 Public Works 11,295,359 12,065,059 12,313,575	28,329,874
26 Public Works 11,295,359 12,065,059 12,313,575	67,958,296
	27,894,577
27 Health 33,106,611 36,056,801 38,450,816	12,313,575
	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	
	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
	19,921,693
	48,430,479
Publications & Professional Services 1,039,619 2,126,843 2,385,100	2,385,100
	20,934,126
	27,933,943
	91,626,210
OTHER USES	
CONTINGENCY (Not to exceed 3% of	
	xxxxxx
Operating Transfers Out (Schedule T)	10 000 001
	10,988,061
	88,430,304
	47,156,816
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
	10,500,000
To Fund 2290 (Technology Fees) 2,453,104 2,433,877 2,433,420 20,500 000 48,500 000 48,500 000	2,433,420 18,500,000
	725,000
	8,077,073
	11,624,554
	3,250,000
	1,700,000
	31,000,000
	250,000
To Fund 5450 (Shooting Complex) 250,000 250,000 250,000 To Fund 5460 (Constables) 1,500,000	250,000
To Fund 6540 (Employee Benefits) 1,500,000 1,500,000 1,500,000	1,500,000
	36,823,288
Subtotal Transfers 341,049,133 379,722,327 330,023,200 3.	30,023,200
TOTAL EXPENDITURES AND OTHER USES 1,243,031,808 1,333,870,301 1,328,449,498 1,33	28,449,498
ENDING FUND BALANCE	
Reserved	
	32,878,931
	32,878,931
TOTAL GENERAL FUND	
COMMITMENTS AND FUND BALANCE 1,441,410,670 1,479,231,735 1,461,328,429 1,46	61,328,4 <u>29</u>

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



	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants				
CDBG Entitlement Grant	6,682,030	8,160,430	16,954,222	16,954,222
HOME Entitlement Grant	1,615,087	2,339,400	5,860,634	5,860,634
ESG Entitlement Grant	775,146	773,407	1,615,772	1,615,772
NSP Entitlement Grant	362,728	3,225,270	2,439,756	2,439,756
HOME (State pass through) Grant	698,848	2,420,216	2,114,035	2,114,035
NSP (State pass through) Grant		200,704	254,257	254,257
State Grants				
Low-Income Housing Trust Funds	1,893,003	1,688,807	4,015,447	4,015,447
Other (Program Income)		190,479	292,866	292,866
Subtotal	12,026,842	18,998,713	33,546,989	33,546,989
Miscellaneous				
Interest Earnings	64,060	56,483	28,242	28,242
Subtotal Revenues	12,090,902	19,055,196	33,575,231	33,575,231
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,488,819	1,593,678	889,065	889,065
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,488,819	1,593,678	889,065	889,065
TOTAL AVAILABLE RESOURCES	13,579,721	20,648,874	34,464,296	34,464,296

SCHEDULE B

Fund 2010 HUD and State Housing Grants

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	(1)	(2)	(3)	(4)
	(''	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
EXPENDITURES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u> </u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Community Support				
Finance				
Salaries & Wages	591,321	621,445	649,448	649,448
Employee Benefits	251,026	310,620	345,360	345,360
Services & Supplies	6,255,990	11,596,867	27,156,015	27,156,015
Subtotal	7,098,337	12,528,932	28,150,823	28,150,823
Intergovernmental Expenditures				
Payments to Other Governmental Units				
en e				
City of North Las Vegas Services & Supplies	3,932,558	5,650,928	3,965,157	3,965,157
contiduo di cuppilico	0,000,000	2,000,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
City of Boulder City				
Services & Supplies	51,279	100,000	418,191	418,191
City of Mesquite				000 070
Services & Supplies	903,869		220,072	220,072
Subtotal	4,887,706	5,750,928	4,603,420	4,603,420
O https://www.dife.com	44 000 042	40.070.000	22.754.242	22 754 242
Subtotal Expenditures	11,986,043	18,279,860	32,754,243	32,754,243
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)		1,479,949	1,710,053	1,710,053
ENDING FUND BALANCE	1,593,678	889,065	0	0
TOTAL FUND COMMITMENTS AND				
FUND BALANCE	13,579,721	20,648,874	34,464,296	34,464,296

SCHEDULE B

Fund 2010 HUD and State Housing Grants

Page 32 Form 13 1/13/2017

	(4)	· (2)	(2)	(4)
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
	ACTUAL PRIOR	CURRENT	BODGET TEAK EN	101110 00/30/2010
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>REVENUES</u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues	00/00/2010	00/00/2017	741110725	7,11,10,120
Federal Grants				
US Forest Service Grants	86,050	825,000	800,000	800,000
Nevada Department of Transportation Grants	1,305,851	020,000	000,000	555,555
Trovada Boparimont of Transportation Status	1,000,001			
State Shared Revenues				
MVFT-\$0.0360* (NRS 365.180)	18,179,529	19,454,116	20,461,066	20,461,066
MVFT-\$0.0175 (NRS 365.190)	8,499,012	8,816,764	9,230,588	9,230,588
County Option Motor Vehicle Fuel	, ,		. ,	
\$0.0100 (NRS 365.192)	4,128,495	4,301,586	4,515,163	4,515,163
Other	9,728			
Subtotal	32,208,665	33,397,466	35,006,817	35,006,817
Charges for Services				
Public Works				
Engineering Charges	2,273,269	1,516,000	1,535,000	1,535,000
Miscellaneous				
Interest Earnings	532,485	290,000	145,000	145,000
Other	498,363	112,135	77,000	77,000
Subtotal	1,030,848	402,135	222,000	222,000
Subtotal Revenues	35,512,782	35,315,601	36,763,817	36,763,817
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Master Trans Room Tax Imprv)	1,075,518	1,586,895	1,634,502	1,634,502
	00.040.045	05 000 005	00.005.454	00 005 454
BEGINNING FUND BALANCE	30,210,342	35,229,965	33,395,451	33,395,451
Prior Period Adjustments				
Residual Equity Transfers	00.010.010	05.000.005	00.005.454	22 205 454
TOTAL BEGINNING FUND BALANCE	30,210,342	35,229,965	33,395,451	33,395,451
TOTAL AVAILABLE RESOURCES	66,798,642	72,132,461	71,793,770	71,793,770

^{*} Includes the \$0.0235 and \$0.0125 MVFT Collections.

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT	BODOLT TEXTRE	151110 00/00/2010
<u>EXPENDITURES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u>EXPENDITORES</u>	06/30/2016	06/30/2017	APPROVED	APPROVED
Public Works	00/00/2010	00/00/2011	7.1.1.1.0.7.2.5	7.1.1.10.125
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 DALANGE	25 222 225	22 205 454	0.407.700	0 407 700
ENDING FUND BALANCE TOTAL FUND COMMITMENTS AND	35,229,965	33,395,451	9,197,780	9,197,780
	66,798,642	72,132,461	71,793,770	71,793,770
FUND BALANCE	1 00,790,042	12,132,401	11,185,110	11,195,110

SCHEDULE B

Fund 2020 Road

	(1)	(2)	(3)	
	()	ESTIMATED	BUDGET YEAR EN	IDING 06/30/2018
	ACTUAL PRIOR	CURRENT	T	
REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
the state of the s	06/30/2016	06/30/2017	APPROVED	APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	3,458,854	4,808,419	6,912,079	6,912,079
Department of Homeland Security	1,824,468	1,214,432	3,042,444	3,042,444
Department of Health & Human Services	10,890,712	12,457,147	12,780,566	12,780,566
Other	2,610,653	6,734,726	10,912,204	10,912,204
State Grants				
Department of Business & Industry	659,844	658,770	658,770	658,770
Department of Health & Human Services	2,916,512	3,428,185	3,096,158	3,096,158
Other	119,150	536,317	502,350	502,350
Other Local Government Grants				
Inter-Local Cooperative Agreements	461,756	536,807	552,269	552,269
Other	43,936			
Subtotal	22,985,885	30,374,803	38,456,840	38,456,840
Miscellaneous				
Interest Earnings	455,678	323,944	161,972	161,972
Contributions & Donations from				
Private Sources	59,568	47,000	37,000	37,000
Subtotal	515,246	370,944	198,972	198,972
Subtotal Revenues	23,501,131	30,745,747	38,655,812	38,655,812
Subtotal Revenues	23,301,131	30,743,747	30,033,012	30,033,012
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)		•		
From Fund 1010 (General Fund) *	10,871,894	10,839,852	10,988,061	10,988,061
From Fund 2300 (Entitlements)	381,149	395,920	484,202	484,202
From Fund 5410 (Recreation Activity)		4,000	4,000	4,000
Subtotal	11,253,043	11,239,772	11,476,263	11,476,263
		4		
BEGINNING FUND BALANCE	24,999,922	24,418,786	29,682,925	29,682,925
Prior Period Adjustments				
Residual Equity Transfers			00.000.000	00 000 005
TOTAL BEGINNING FUND BALANCE	24,999,922	24,418,786	29,682,925	29,682,925
TOTAL AVAILABLE RESOURCES	59,754,096	66,404,305	79,815,000	79,815,000

* NOTE: For FY 2017-18, \$5,509,712 of Social Service appropriations are budgeted as a

transfer from the General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2030 County Grants