REVENUES ACTUAL PRIOR VEAR ENDING VE	<u> </u>	(1)	(2)	(3)	(4)
ACTUAL PRIOR YEAR RIDING YEAR RIDING APPROVED		(')	ESTIMATED		
REVENUES YEAR ENDING YEAR ENDING APPROVED APP		ACTUAL PRIOR			
AVES	REVENUES	1		TENTATIVE	FINAL
TAXES Property Tax Property Tax Property Tax Property Tax Net Proceeds of Mines 7,239 45,336 30,800,000 8.0		l I			APPROVED
Property Tax - Net Proceeds of Mines 7,239 45,336 3,000,000 8,000 1,000	TAXES				
Other (Penalties/Interest) 9,069,925 8,538,630 8,000,000 8,000,000 3,13,722,783 313,7	Property Tax	276,358,365	286,512,942	305,671,126	305,671,126
SUBTOTAL TAXES	Property Tax - Net Proceeds of Mines	7,239	45,336	51,657	51,657
CENSES & PERMITS Business Licenses & Permits Business Licenses & Permits Business Licenses & Permits Business Licenses & 35,553,328 39,653,000 38,900,000 38,657,024 8,911,000 9,100,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900,000 42,557,000 42,900	Other (Penalties/Interest)				8,000,000
Business Licenses & Permits Business Licenses Substances Subst	SUBTOTAL TAXES	285,435,529	295,096,908	313,722,783	313,722,783
Business Licenses & Permits Business Licenses Substances Subst	LOGNOGO A DEDMITO				
Business Licenses 35,553.328 39,653,000 38,900,000 38,500 38,900,000 39,500 38,500 38,900,000 39,500 38,500 38,900,000 39,500 38,500,000 39,500					
Liquor Licenses		25 552 220	20 052 000	20,000,000	38,900,000
County Gaming Licenses					9,100,000
Franchise Fees Electric 59,370,980 60,815,000 61,300,000 61,300,000 61,300,000 61,300,000 30,000 30,000 30,					42,900,000
Electric		41,020,012	42, 127,000	42,900,000	42,900,000
Phone	·	50 270 090	60 915 000	61 200 000	61,300,000
Other Subrotal Licenses Apermits Marriage Licenses Subrotal State Grants Other Subrotal State Grants Other Subrotal State Grants Subrotal Sub					9,600,000
Other Non-Business Licenses & Permits Marriage Licenses SUBTOTAL LICENSES & PERMITS SUBTOTAL LICENSES SUBTOTAL LICENSES SUBTOTAL LICENSES SUBTOTAL LICENSES SUBTOTAL INTRGNMNTL REVENUES SUBTOTAL INTRGNMNTL		•			27,000,000
Non-Business Licenses & Permits					63,000,000
Marriage Licenses		01,000,173	62, 146,000	03,000,000	03,000,000
SUBTOTAL LICENSES & PERMITS NTERGOVERNMENTAL REVENUES Federal Grants Other Other Consolidated Tax State Grants Consolidated Tax State Gaming Licenses Court Administrative Assessments Other Other Local Government Shared Revenues SUBTOTAL INTRGNMNTL REVENUES General Government Clerk Fees Recorder Fees Rescorder Fees Assessor Collection Fees Building & Zoning Fees Other Cother Subtotal Judicial Clerk Fees Clerk Fees Clerk Fees Cother Subtotal Subtotal Subtotal Assessor SUBTOTAL Subtotal 243,939,925 251,534,000 253,400,000 253,400,000 3,10,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,100,000 3,10		1 607 012	1 501 000	1 600 000	1,600,000
NTERGOVERNMENTAL REVENUES Federal Grants Cher S65,046 State Grants St					253,400,000
Federal Grants	SUBTUTAL LICENSES & PERIVITS	243,939,925	251,554,000	253,400,000	255,400,000
Other Federal Payments in Lieu of Taxes 565,046 3,457,840 3,100,000 487,250 3,100,000 487,000 3,100,					
Federal Payments in Lieu of Taxes 3,457,840 3,100,000 3,100,000 3,5		565.046			
State Grants 487,250			2 100 000	3 100 000	3,100,000
State Shared Revenues					487,250
Consolidated Tax 364,982,554 377,757,000 389,000 389,000		407,230	467,250	407,250	407,230
State Gaming Licenses 137,116 130,000 135,000 140,000 10,000 10,000 10,000 10,000 10,000 10,000 11,000,000 12,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000		264 002 554	277 757 000	390,000,000	290 000 000
Court Administrative Assessments 577,005 519,800 500,000 500,000 Other Other Local Government Shared Revenues SUBTOTAL INTRGNMNTL REVENUES 109,081 100,000 100,000 393,322,250 393,3 CHARGES FOR SERVICES General Government Clerk Fees 2,604,585 2,194,000 2,300,000 2,3 Recorder Fees 15,688,231 16,661,000 17,100,000 17, Map Fees 70,370 89,000 50,000 Assessor Collection Fees 10,179,915 10,946,000 11,400,000 11, Building & Zoning Fees 2,453,870 2,671,300 2,800,000 2,8 Room Tax Collection Commission 9,101,932 9,100,000 9,100,000 9, Administration Fees 9,240,307 8,311,310 8,560,649 8, Other Subtotal 54,730,023 53,910,735 55,310,649 55, Judicial Clerk Fees 11,289,752 11,000,000 11,000,000 12, Other Subtotal 12,783,344 12,400,000 12,400,000 12,400,000				1	389,000,000
Other Other Local Government Shared Revenues SUBTOTAL INTRGNMNTL REVENUES 109,081 100,000 100,000 393,322,250 393,32,250 393,322,250 393,322,250 393,322,250 393,322,250 393,322,250 393,322,250 393,322,250 393,322,250 39					135,000
Other Local Government Shared Revenues SUBTOTAL INTRGNMNTL REVENUES 109,081 100,000 100,000 393,322,250 393,3 CHARGES FOR SERVICES General Government Clerk Fees 2,604,585 2,194,000 2,300,000 2,7 Recorder Fees Map Fees 15,688,231 16,661,000 17,100,000 17,100,000 17,100,000 17,100,000 17,100,000 17,100,000 17,100,000 17,100,000 11,100,000		5/1,005	519,000	300,000	500,000
SUBTOTAL INTRGNMNTL REVENUES General Government Clerk Fees Recorder Fees Map Fees Room Tax Collection Commission Administration Fees Other Subtotal Judicial Clerk Fees Subtotal Subtotal Subtotal Subtotal Subtotal Subtotal 370,315,892 382,094,050 393,322,250 393,3 393,322,2	=	100.081	100,000	100,000	100,000
CHARGES FOR SERVICES General Government Clerk Fees Recorder Fees Map Fees Assessor Collection Fees Building & Zoning Fees Room Tax Collection Commission Administration Fees Other Subtotal Judicial Clerk Fees Subtotal CHARGES FOR SERVICES General Government 2,604,585 2,194,000 2,300,000 2,300,000 2,300,000 17,100,000 17,100,000 17,100,000 17,100,000 17,100,000 17,100,000 11,400,000 11,400,000 11,400,000 11,400,000 11,400,000 11,400,000 11,400,000 11,400,000 11,400,000 12,400,000 11,400,000 12,400,		370 315 892	382 094 050		393,322,250
General Government 2,604,585 2,194,000 2,300,000 2,3 Recorder Fees 15,688,231 16,661,000 17,100,000 17,1 Map Fees 70,370 89,000 50,000 Assessor Collection Fees 10,179,915 10,946,000 11,400,000 11, Building & Zoning Fees 2,453,870 2,671,300 2,800,000 2,8 Room Tax Collection Commission 9,101,932 9,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000 11,100,000	OODTOTAL INTROMMINE NEVEROLO	010,010,002	002,004,000	000,022,200	000,022,200
Clerk Fees 2,604,585 2,194,000 2,300,000 2,300,000 Recorder Fees 15,688,231 16,661,000 17,100,000 17, Map Fees 70,370 89,000 50,000 Assessor Collection Fees 10,179,915 10,946,000 11,400,000 11, Building & Zoning Fees 2,453,870 2,671,300 2,800,000 2,800,000 2,800,000 2,800,000 9,100,000 <					
Recorder Fees 15,688,231 16,661,000 17,100,000 17, Map Fees 70,370 89,000 50,000 Assessor Collection Fees 10,179,915 10,946,000 11,400,000 11, Building & Zoning Fees 2,453,870 2,671,300 2,800,000 2,8 Room Tax Collection Commission 9,101,932 9,100,000 9,100,000 9, Administration Fees 9,240,307 8,311,310 8,560,649 8, Other 5,390,813 3,938,125 4,000,000 4, Subtotal 54,730,023 53,910,735 55,310,649 55, Judicial 11,289,752 11,000,000 11,000,000 11,000,000 11,400,000 12,400,000	General Government				
Map Fees 70,370 89,000 50,000 Assessor Collection Fees 10,179,915 10,946,000 11,400,000 11, Building & Zoning Fees 2,453,870 2,671,300 2,800,000 2,6 Room Tax Collection Commission 9,101,932 9,100,000 9,100,000 9,100,000 9, Administration Fees 9,240,307 8,311,310 8,560,649 8, Other 5,390,813 3,938,125 4,000,000 4, Subtotal 54,730,023 53,910,735 55,310,649 55,3 Judicial 11,289,752 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 12,400,00	Clerk Fees	1 ' '	· · ·		2,300,000
Assessor Collection Fees Building & Zoning Fees Room Tax Collection Commission Administration Fees Other Subtotal Judicial Clerk Fees Other Subtotal Subtotal Subtotal Subtotal Assessor Collection Fees 10,179,915 2,453,870 2,671,300 2,800,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 9,100,000 1,400,0			1	17,100,000	17,100,000
Building & Zoning Fees 2,453,870 2,671,300 2,800,000 2,800,000 2,800,000 2,800,000 9,100,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 12,400					50,000
Room Tax Collection Commission 9,101,932 9,100,000 9,100,000 9,100,000 9, 100,000 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4					11,400,000
Administration Fees Other Subtotal Subtotal Other Subtotal Other Subtotal Other Subtotal Other Subtotal Other Subtotal Other Subtotal Subt		1			2,800,000
Other 5,390,813 3,938,125 4,000,000 4,4 Judicial 54,730,023 53,910,735 55,310,649 55,31					9,100,000
Judicial Clerk Fees Other 11,289,752 1,493,592 11,000,000 1,400,000 11,000,000 1,400,000 11,000,000 1,400,000 11,000,000 1,400,000 12,400,000 <t< td=""><td></td><td></td><td></td><td></td><td>8,560,649</td></t<>					8,560,649
Judicial Clerk Fees 11,289,752 11,000,000 11,000,000 11,000,000 Other 1,493,592 1,400,000 1,400,000 12,400,000 Subtotal 12,783,344 12,400,000 12,400,000 12,400,000					4,000,000
Clerk Fees 11,289,752 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 11,000,000 12,000,	Subtotal	54,730,023	53,910,735	55,310,649	55,310,649
Clerk Fees Other Subtotal 11,289,752 11,000,000 11,000,000 11,400,000 1,400,000 12,400,000 12,400,000 12,400,000 12,400,000	0.40-0-1				
Other Subtotal 1,493,592 1,400,000 1,400,000 1, Subtotal 12,783,344 12,400,000 12,400,0		44.000.750	44.000.000	14 000 000	44.000.00
Subtotal 12,783,344 12,400,000 12,400,000 12,4					11,000,000
					1,400,000
	Subtotal	12,783,344	12,400,000	12,400,000	12,400,000
Continued to next page	Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	DING 06/30/2019
		ACTUAL PRIOR	CURRENT		
	REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2017	06/30/2018	APPROVED	APPROVED
Public Safety					
Fire		7,939,522	7,661,310	7,862,828	7,862,828
Other		1,050,048	1,009,000	1,000,000	1,000,000
	Subtotal	8,989,570	8,670,310	8,862,828	8,862,828
Public Works					
Engineering Cha	argos	3,868,730	1,500,000	1,000,000	1,000,000
Engineering Cha	arges	3,000,730	1,500,000	1,000,000	1,000,000
Health & Welfare					
Animal Control		79,905	75,000	75,000	75,000
				·	
SUBT	OTAL CHARGES FOR SERVICES	80,451,572	76,556,045	77,648,477	77,648,477
FINES & FORFEITS					
Fines					
Court		2,642,897	2,470,000	2,400,000	2,400,000
Forfeits		2,012,007	2, 17 0,000	2, 100,000	2, 100,000
Bail		18,939,075	17,250,000	17,500,000	17,500,000
	SUBTOTAL FINES & FORFEITS	21,581,972	19,720,000	19,900,000	19,900,000
MISCELLANEOUS		400.754	4 000 000	4 000 000	4 000 000
Interest Earnings		102,754	1,000,000	1,000,000	1,000,000
Other	SUBTOTAL MISCELLANEOUS	1,833,933 1,936,687	2,171,000	2,000,000 3,000,000	2,000,000 3,000,000
	SUBTUTAL MISCELLANEOUS	1,930,007	3,171,000	3,000,000	3,000,000
SUBTOTAL REVEN	UES ALL SOURCES	1,003,661,577	1,028,172,003	1,060,993,510	1,060,993,510
OTHER FINANCING	SOURCES				
Operating Transfe		·			
	(Clark County Fire Service District)	108,739,445	111,351,894	116,069,925	116,069,925
From Fund 5460			150,000	325,000	325,000
From Town Fun	ds (Various)	194,154,757	200,573,411	210,715,187	210,715,187
			·		
	FINANCING SOURCES	302,894,202	312,075,305	327,110,112	327,110,112
	AND OTHER FINANCING				
SOURCES	DALANIOE	1,306,555,779	1,340,247,308	1,388,103,622	1,388,103,622
BEGINNING FUND	BALANCE				
Reserved Unreserved		198,378,862	199,179,595	181 001 212	181 001 212
TOTAL BEGINNING	FUND BALANCE	198,378,862	199,179,595	181,981,313 181,981,313	181,981,313 181,981,313
Prior Period Adjustm		100,070,002	100, 170,000	101,001,010	101,301,313
Residual Equity Tran			,		
TOTAL AVAILABLE		1,504,934,641	1,539,426,903	1,570,084,935	1,570,084,935

SCHEDULE B - GENERAL FUND (1010)

		. (1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2019
	S BY FUNCTION CTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2017	CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
COMMISSION/ADMINISTR Commission/Manager Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	RATION	3,101,438 1,237,225 302,967 4,641,630	3,342,514 1,437,857 343,771 5,124,142	3,437,404 1,328,940 520,355 5,286,699	3,437,404 1,328,940 520,355 5,286,699
Office of Diversity	Gubiotai	4,041,030	5,124,142	3,200,099	3,200,099
Office of Diversity Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		363,647 157,469 23,757	419,142 184,550 26,369	460,014 223,934 32,300	460,014 223,934 32,300
	Subtotal	544,873	630,061	716,248	716,248
Office of Appointed Coun Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	sel	222,421 83,197 11,917,454	232,682 86,716 11,933,625	233,263 87,283 11,210,850	233,263 87,283 11,210,850
SURTO	Subtotal OTAL COMMISSION/ADMIN	12,223,072 17,409,575	12,253,023 18,007,226	11,531,396 17,534,343	11,531,396 17,534,343
AUDIT	THE COMMISCOLOTON REMINA	17,400,070	10,001,220	17,004,040	11,001,010
Addit Audit Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		603,959 254,439 20,017	681,055 279,863 24,502	739,769 314,081 32,600	816,791 351,588 37,050
Suprair Sundy	SUBTOTAL AUDIT	878,415	985,420	1,086,450	1,205,429
FINANCE Finance Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		1,441,727 557,892 41,807	1,375,879 533,107 94,586	1,805,215 776,039 156,370	1,861,791 806,280 156,370
•	Subtotal	2,041,426	2,003,572	2,737,624	2,824,441
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

Page 16 Form 10 1/4/2018

		(1)	(2)	(2)	(4)
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) NDING 06/30/2019
EXPENDITURES BY FUNCTION		ACTUAL PRIOR	CURRENT	BODOLI ILAKLI	VDING 00/00/2010
	ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2017	06/30/2018	APPROVED	APPROVED
Comptroller					
Salaries & Wages		2,636,088	2,978,888	3,175,675	3,214,259
Employee Benefits		1,189,254	1,319,437	1,462,980	1,477,016
Services & Supplies Capital Outlay		91,176	120,410	154,695	162,195
Capital Outlay	Subtotal	3,916,518	4,418,735	4,793,350	4,853,470
	Gubiotai	3,910,510	7,710,733	4,795,550	4,000,470
Treasurer					
Salaries & Wages		1,557,284	1,571,818	1,698,678	1,698,678
Employee Benefits		683,417	695,841	761,243	761,243
Services & Supplies		805,300	852,460	975,540	975,540
Capital Outlay					
	Subtotal	3,046,001	3,120,119	3,435,461	3,435,461
	SUBTOTAL FINANCE	9,003,945	9,542,426	10,966,435	11,113,372
ELECTIONS					
Elections					
Salaries & Wages		4,707,998	4,310,776	5,741,171	5,741,171
Employee Benefits		1,111,415	1,157,084	1,331,500	1,331,500
Services & Supplies		2,879,424	3,413,510	5,323,116	5,323,116
Capital Outlay					
	SUBTOTAL ELECTIONS	8,698,837	8,881,370	12,395,787	12,395,787
ACCECCOD					
ASSESSOR Assessor					
Salaries & Wages		9,158,334	9,336,556	9,500,824	9,500,824
Employee Benefits		3,822,580	4,012,295	4,143,574	4,143,574
Services & Supplies		952,521	1,181,316	1,358,850	1,358,850
Capital Outlay					
	SUBTOTAL ASSESSOR	13,933,435	14,530,167	15,003,248	15,003,248
DECORDED		·		·	
RECORDER Recorder					
Salaries & Wages		2,140,931	2,240,046	2,360,233	2,360,233
Employee Benefits		1,012,438	1,075,169	1,150,627	1,150,627
Services & Supplies		129,990	143,675	156,980	156,980
Capital Outlay					,
	SUBTOTAL RECORDER	3,283,359	3,458,890	3,667,840	3,667,840
			·		
Continued to next page					
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

Clerk Salaries & Wages 2,182,549 2,353,013 2,400,278 2,400,278 Employee Benefits 960,670 1,095,343 1,129,253 1,129,2			(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2019
Clerk Salaries & Wages 2,182,549 2,353,013 2,400,278 2,400,278 Employee Benefits 960,670 1,095,343 1,129,253 1,129,2			YEAR ENDING	YEAR ENDING		
Salaries & Wages 2,182,549 2,383,013 2,400,278 2,400,278 Employee Benefits 960,670 1,095,343 1,129,253 1,129,253 Services & Supplies SUBTOTAL CLERK 3,325,465 3,653,885 3,762,511	CLERK					
SUBTOTAL CLERK 3,325,465 3,653,885 3,762,511 3,762,511	Salaries & Wages Employee Benefits Services & Supplies		960,670	1,095,343	1,129,253	1,129,253
OPERATIONS Administrative Services Salaries & Wages 7,518,490 8,297,799 8,286,463 8,575,656 Employee Benefits 3,377,775 3,691,793 3,699,192 3,819,089 Services & Supplies 3,673,780 3,762,265 3,923,699 3,927,909 Capital Outlay Subtotal 14,570,045 15,751,857 15,871,314 16,322,634 Human Resources Salaries & Wages 1,858,532 1,848,549 1,911,319 2,024,471 Employee Benefits 749,313 769,131 910,863 971,345 Services & Supplies 381,394 337,539 316,820 316,820 Capital Outlay Subtotal 2,989,239 2,955,219 3,139,002 3,312,636 COMPREHENSIVE PLANNING 17,559,284 18,707,076 19,010,316 19,635,270 COMPREHENSIVE PLANNING 4,767,849 4,823,621 5,121,744 5,121,744 Capital Outlay 1,945,428 1,993,679 2,118,835 2,118,835 Services & Supplies 37,723,565	Capital Outlay	SUBTOTAL CLERK	3,325,465	3,653,885	3,762,511	3,762,511
Employee Benefits Services & Supplies Capital Outlay Subtotal Human Resources Salaries & Wages 1,848,549 1,911,319 2,024,471 2,911,319 3,169,699 3,927,909 Human Resources Salaries & Wages 1,848,549 1,911,319 2,024,471 2,911,319 3,168,20 3,168,2	Administrative Services		,			
Human Resources Salaries & Wages 1,858,532 1,848,549 1,911,319 2,024,471	Employee Benefits Services & Supplies		3,377,775	3,691,793	3,659,192	3,819,069
Salaries & Wages 1,858,532 1,848,549 1,911,319 2,024,471 Employee Benefits 381,394 337,539 316,820 316,820 Capital Outlay Subtotal SUBTOTAL OPERATIONS 2,989,239 2,955,219 3,139,002 3,312,638 COMPREHENSIVE PLANNING 17,559,284 18,707,076 19,010,316 19,635,270 COMPREHENSIVE Planning 4,767,849 4,823,621 5,121,744 5,121,744 Employee Benefits 1,945,428 1,993,679 2,118,835 2,118,835 Services & Supplies 870,183 474,288 482,986 482,986 Capital Outlay 7,583,460 7,291,588 7,723,565 7,723,565	Capital Outlay	Subtotal	14,570,045	15,751,857	15,871,314	16,322,634
Services & Supplies Capital Outlay Subtotal SUBTOTAL OPERATIONS 17,559,284 18,707,076 19,010,316 19,635,270	Salaries & Wages					
Subtotal SUBTOTAL OPERATIONS COMPREHENSIVE PLANNING Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL COMPREHENSIVE PLANNING T,583,460 T,291,588 T,723,565 T,723,565	Services & Supplies					
COMPREHENSIVE PLANNING Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL COMPREHENSIVE PLANNING Comprehensive Planning 4,767,849 4,823,621 1,945,428 1,993,679 2,118,835 870,183 474,288 482,986 482,986 482,986 7,723,565 7,723,565	ouplies outlay					
SUBTOTAL COMPREHENSIVE PLANNING 7,583,460 7,291,588 7,723,565 7,723,565	Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies	NING	4,767,849 1,945,428	4,823,621 1,993,679	5,121,744 2,118,835	5,121,744 2,118,835
Continued to next page		MPREHENSIVE PLANNING	7,583,460	7,291,588	7,723,565	7,723,565
Continued to next page						
	Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EI	
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
BUSINESS LICENSE	06/30/2017	06/30/2018	APPROVED	APPROVED
Business License				
Salaries & Wages	4,022,809	3,939,270	4,220,898	4,371,365
Employee Benefits	1,647,403	1,711,668	1,811,191	1,892,526
Services & Supplies	323,473	347,422	413,530	413,530
Capital Outlay SUBTOTAL BUSINESS LICENSE	5 002 695	E 009 360	C 445 C40	C C77 404
SUBTOTAL BUSINESS LICENSE	5,993,685	5,998,360	6,445,619	6,677,421
REAL PROPERTY MANAGEMENT				
Real Property Management				
Salaries & Wages	12,014,316	12,744,779	13,297,768	13,556,459
Employee Benefits	5,168,708	5,500,775	5,811,786	5,970,474
Services & Supplies Capital Outlay	12,560,964	13,989,135	15,372,860	15,372,860
SUBTOTAL REAL PROPERTY MGMT	29,743,988	32,234,689	34,482,414	34,899,793
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FUNCTION SUMMARY				
GENERAL GOVERNMENT				
Salaries & Wages	58,298,372	60,496,387	64,390,716	65,374,401
Employee Benefits Services & Supplies	23,958,623 35,156,453	25,544,308 37,250,402	27,021,321 40,666,491	27,563,487 40,680,691
Capital Outlay	35, 156,453	37,250,402	40,666,491	40,680,691
FUNCTION SUBTOTAL	117,413,448	123,291,097	132,078,528	133,618,579

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

·		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2019
AND	ES BY FUNCTION ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2017	CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE Outlying Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		122,179 136,594 5,716	146,620 168,140 8,156	142,124 170,933 10,788	142,124 170,933 10,788
	Subtotal	264,489	322,916	323,845	323,845
Urban Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		221,823 93,930 85,585	218,428 90,365 84,342	223,140 100,589 90,300	223,140 100,589 90,300
	Subtotal SUBTOTAL CONSTABLE	401,338 665,827	393,135 716,051	414,029 737,874	414,029 737,874
DISTRICT ATTORNEY District Attorney Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	SOSTOTAL CONCINE	28,341,923 11,077,805 1,038,163	29,533,316 11,879,971 1,082,429	30,510,019 12,381,200 1,152,383	30,778,573 12,540,042 1,152,383
	Subtotal	40,457,891	42,495,716	44,043,602	44,470,998
Witness/Legal Fees Services & Supplies SUBTO	OTAL DISTRICT ATTORNEY	1,218,643 41,676,534	1,393,000 43,888,716	1,755,000 45,798,602	1,755,000 46,225,998
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Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

ACTUAL PRIOR YEAR ENDING ACTUAL PRIOR YEAR ENDING G6/30/2018 TENTATIVE APPROVED			(1)	(2)	(3)	(4)
SAD ACTIVITY				ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
DISTRICT COURT Family Court Salaries & Wages Employee Benefits Capital Outlay Civil/Criminal Salaries & Wages Employee Benefits Salaries & Wages Employee Benefits Salaries & Wages Capital Outlay Subtotal Civil/Criminal Salaries & Wages Employee Benefits Sala		N	1			
DISTRICT COURT Family Court Salaries & Wages 6,264,538 6,502,672 6,734,786 6,734,786 Employee Benefits 2,574,226 2,745,664 2,794,632 2,794,745 2,794	AND ACTIVITY					
Family Court Salaries & Wages 6.264,538 6,502,672 6,734,786 2,794,632 2,774,661 2,774,709 2,774,91 2,775,794,774,774,774,774,774,774,774,774,774	DIOTRICT COURT		06/30/2017	06/30/2018	APPROVED	APPROVED
Salaries & Wages 6,284,538 6,502,672 6,734,786 6,734,786 Employee Benefits 2,574,226 2,745,664 2,794,632 2,794,742 2,795,694 2						
Employee Benefits			0.004.500	0.500.070	0.704.700	0.704.700
Services & Supplies 1,466,810 1,992,015 1,899,594 1,899,						
Capital Outlay Subtotal Civil/Criminal Salaries & Wages Employee Benefits Supplies Capital Outlay Subtotal Clerk of the Court Salaries & Wages Employee Benefits Supplies Capital Outlay Subtotal Clerk of the Court Salaries & Wages Employee Benefits Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Suges Employee Benefits Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Suges Employee Benefits Suges Employee Benefits Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Suges						
Subtotal 10,305,574 11,240,351 11,429,012 12,0579			1,466,810	1,992,015	1,899,594	1,899,594
Chil/Criminal Salaries & Wages 11,834,266 12,285,318 12,857,340 13,082,578 Employee Benefits 4,926,670 5,000,347 5,995,374 6,120,579 5,200,347 5,995,374 6,120,579 5,201,358 2,285,832 2,932,365 2,941,586 2,285,632 2,294,786 2,294	Capital Outlay	Subtotal	10 205 574	11 240 251	11 420 012	44 420 042
Salaries & Wages 11,834,266 12,285,318 12,873,340 13,082,576 Employee Benefits 3,236,703 2,886,832 2,932,385 2,941,585 Capital Outlay Subtotal 19,999,639 20,771,491 21,775,099 22,144,740 Clerk of the Court Salaries & Wages 11,472,705 11,591,291 12,215,279 22,215,279 Employee Benefits 5,218,110 5,488,182 5,727,581 5,727,581 Services & Supplies 307,486 281,410 319,300 319,300 Capital Outlay Subtotal 16,998,301 17,360,883 18,262,160 18,262,160 Alternative Dispute Resolution (ADR) Salaries & Wages 472,814 497,651 490,506 216,000 216,000 Employee Benefits 205,504 227,096 216,000 216,000 216,000 216,000 Services & Supplies 39,391 95,158 99,077 99,077 Capital Outlay 50,504 227,096 216,000 216,000 216,000 Subtotal 767,709 819,905 805,583 805,583 Subtotal 48,071,223 50,192,630 52,271,854 52,641,495		Subtotal	10,303,374	11,240,351	11,429,012	11,429,012
Salaries & Wages 11,834,266 12,285,318 12,873,340 13,082,576 Employee Benefits 3,236,703 2,886,832 2,932,385 2,941,585 Capital Outlay Subtotal 19,999,639 20,771,491 21,775,099 22,144,740 Clerk of the Court Salaries & Wages 11,472,705 11,591,291 12,215,279 22,215,279 Employee Benefits 5,218,110 5,488,182 5,727,581 5,727,581 Services & Supplies 307,486 281,410 319,300 319,300 Capital Outlay Subtotal 16,998,301 17,360,883 18,262,160 18,262,160 Alternative Dispute Resolution (ADR) Salaries & Wages 472,814 497,651 490,506 216,000 216,000 Employee Benefits 205,504 227,096 216,000 216,000 216,000 216,000 Services & Supplies 39,391 95,158 99,077 99,077 Capital Outlay 50,504 227,096 216,000 216,000 216,000 Subtotal 767,709 819,905 805,583 805,583 Subtotal 48,071,223 50,192,630 52,271,854 52,641,495	Civil/Criminal					
Employee Benefits Services & Supplies Capital Outlay Subtotal Clerk of the Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Clerk of the Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal			11 834 266	12 285 318	12 857 340	13 082 576
Services & Supplies Capital Outlay Subtotal Clerk of the Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Clerk of the Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Subtotal SUBTOTAL DISTRICT COURT Subtotal 767,709 819,905 805,583 805,583 805,583 805,583 805,583 805,583						
Capital Outlay Subtotal 19,999,639 20,771,491 21,775,099 22,144,740 21,775,099 22,144,740 Clerk of the Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal To,709 To,709 Subtotal To,709 To,7						
Subtotal 19,999,639 20,771,491 21,775,099 22,144,740			3,230,703	2,000,002	2,332,303	2,941,505
Clerk of the Court Salaries & Wages 11,472,705 11,591,291 12,215,279 12,215,279 5,218,110 5,488,182 5,727,581 5,727,58	Supriar Sullay	Subtotal	19,999,639	20 771 491	21 775 099	22 144 740
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Sorvices & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal S		3.0.00		20,171,101	21,170,000	22,111,710
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal S	Clerk of the Court					
Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal SUBTOTAL DISTRICT COURT Subtotal 5,218,110 5,488,182 5,727,581 319,300 319,300 319,300 47,861 48,071,261 490,506 490,506 490,506 216,000	Salaries & Wages		11,472,705	11.591.291	12,215,279	12.215.279
Services & Supplies 307,486 281,410 319,300 319,300 319,300						
Capital Outlay Subtotal Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal SUBTOTAL DISTRICT COURT Subtotal Alternative Dispute Resolution (ADR) 16,998,301 17,360,883 18,262,160 18						
Alternative Dispute Resolution (ADR) Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal SUBTOTAL DISTRICT COURT Alternative Dispute Resolution (ADR) Salaries & Wages 472,814 497,651 205,504 227,096 216,000 216,000 216,000 29,077 99,077 29,077 48,071,223 50,192,630 52,271,854 52,641,495			·	,	,	,
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal SUBTOTAL DISTRICT COURT Salaries & Wages Employee Benefits 205,504 227,096 227,096 216,000 21		Subtotal	16,998,301	17,360,883	18,262,160	18,262,160
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal SUBTOTAL DISTRICT COURT Salaries & Wages Employee Benefits 205,504 227,096 216,000 21						
Employee Benefits Services & Supplies Capital Outlay Subtotal SUBTOTAL DISTRICT COURT Subtotal Subto						
Services & Supplies Capital Outlay Subtotal SUBTOTAL DISTRICT COURT Subtotal A8,071,223 50,192,630 52,271,854 52,641,495						490,506
Subtotal SUBTOTAL DISTRICT COURT T67,709 819,905 805,583 805,583 48,071,223 50,192,630 52,271,854 52,641,495 52,641						
Subtotal SUBTOTAL DISTRICT COURT 48,071,223 50,192,630 52,271,854 52,641,495			89,391	95,158	99,077	99,077
SUBTOTAL DISTRICT COURT 48,071,223 50,192,630 52,271,854 52,641,495	Capital Outlay					
	OUDTOTAL DIOTRI					
Continued to payt page	SUBTOTAL DISTRI	CT COURT	48,071,223	50,192,630	52,271,854	52,641,495
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SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
EVDENDITUD	ES BY ELINCTION	ACTUAL PRIOR	ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
AND .	ES BY FUNCTION ACTIVITY	YEAR ENDING 06/30/2017	CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
SPECIAL PUBLIC DEFEN					
Special Public Defender	•				
Salaries & Wages		2,932,067	3,069,687	3,395,535	3,464,796
Employee Benefits Services & Supplies		1,116,693 303,141	1,214,784	1,341,303	1,385,826
Capital Outlay		303,141	335,236	424,825	424,825
	PECIAL PUBLIC DEFENDER	4,351,901	4,619,707	5,161,663	5,275,447
			and the second s		· ·
COURT JURY SERVICES	3				
Court Jury Services		000.400			
Salaries & Wages Employee Benefits		230,108	239,080	249,898	249,898
Services & Supplies		88,765 969,651	107,002 1,031,037	118,144 1,162,800	118,144
Capital Outlay		909,031	1,031,037	1,102,000	1,162,800
	AL COURT JURY SERVICES	1,288,524	1,377,119	1,530,842	1,530,842
					,
GRAND JURY					
Grand Jury Salaries & Wages			10.000	44 000	44.000
Employee Benefits			12,800 339	11,800 313	11,800 313
Services & Supplies		228,848	255,927	324,782	324,782
Capital Outlay				02.,,02	021,702
	SUBTOTAL GRAND JURY	228,848	269,066	336,895	336,895
JUSTICE COURT					
Las Vegas Justice Court	• •				
Salaries & Wages	•	12,514,658	13,165,637	13,934,709	14,457,321
Employee Benefits		5,352,521	5,951,809	6,327,543	6,607,224
Services & Supplies		2,001,086	2,074,671	2,105,069	2,105,069
Capital Outlay	· ·				
	Subtotal	19,868,265	21,192,117	22,367,321	23,169,614
Henderson Justice Cour	1				
Salaries & Wages		1,777,165	1,853,654	1,975,006	1,975,006
Employee Benefits		734,791	819,791	907,619	907,619
Services & Supplies		193,048	171,364	180,711	180,711
Capital Outlay			*************************		
	Subtotal	2,705,004	2,844,809	3,063,336	3,063,336
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SCHEDULE B - GENERAL FUND (1010)

		(4)	(0)	(0)	(4)
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
EXPENDITURES BY FUNC	CTION	ACTUAL PRIOR	CURRENT	DODGET TEAR EN	IDING 00/30/2019
AND ACTIVITY		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2017	06/30/2018	APPROVED	APPROVED
North Las Vegas Justice Court					
Salaries & Wages		2,019,811	2,120,468	2,180,988	2,229,556
Employee Benefits		890,262	961,388	988,789	1,017,575
Services & Supplies		85,980	97,890	118,000	118,000
Capital Outlay					
	Subtotal	2,996,053	3,179,746	3,287,777	3,365,131
Outlying Justice Courts					
Salaries & Wages		1,770,514	1,802,600	1,848,910	1,848,910
Employee Benefits		719,964	757,414	758,211	758,211
Services & Supplies		212,466	240,297	233,337	233,337
Capital Outlay		,	210,207	200,001	200,001
,	Subtotal	2,702,944	2,800,311	2,840,458	2,840,458
SUBTOTAL J	USTICE COURT	28,272,266	30,016,983	31,558,892	32,438,539
PUBLIC DEFENDER					
Public Defender		40 000 040	40.000.057	00 004 040	00 107 110
Salaries & Wages		18,333,812	19,230,857	20,231,816	20,497,140
Employee Benefits Services & Supplies		7,057,664	7,627,933	8,002,308	8,150,131
Capital Outlay		951,461	1,001,684	1,022,695	1,022,695
SUBTOTAL PUB	LIC DEFENDER	26,342,937	27,860,474	29,256,819	29,669,966
					20,000,000
NEIGHBORHOOD JUSTICE CENTER					
Neighborhood Justice Center					
Salaries & Wages		580,216	532,119	547,072	547,072
Employee Benefits		244,800	242,974	230,480	230,480
Services & Supplies		385,710	339,319	415,360	415,360
Capital Outlay		4 0 4 0 - 0 0			
SUBTOTAL NEIGHBORHOOD J	USTICE CENTER	1,210,726	1,114,412	1,192,912	1,192,912
		·			
		·			
FUNCTION SUMMARY					
JUDICIAL					
Salaries & Wages		98,888,599	102,802,198	107,548,928	108,948,483
Employee Benefits		40,438,299	43,883,193	46,051,019	46,845,879
Services & Supplies		12,781,888	13,369,767	14,246,406	14,255,606
Capital Outlay		0	0	0	0
FUNCTION SUBTOTAL		152,108,786	160,055,158	167,846,353	170 0/0 069
- CAUTION CODICIAL		132, 100, 700	100,000,100	107,040,333	170,049,968

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
			ESTIMATED	BUDGET YEAR EN	NDING 06/30/2019
EXPENDITURES E		ACTUAL PRIOR	CURRENT	TC T T / C	FINIAL
AND ACT	IVIII	YEAR ENDING 06/30/2017	YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
POLICE		00/30/2017	00/30/2010	AFFROVED	AFFROVED
Office of the Sheriff					
Salaries & Wages		167,165	171,556	176,685	176,685
Employee Benefits		14,957	15,320	15,429	15,429
Services & Supplies				1,000	1,000
Capital Outlay	CURTOTAL DOLLOR	100 100	400.070	400 444	100 111
	SUBTOTAL POLICE	182,122	186,876	193,114	193,114
FIRE		·			
Fire Department					
Salaries & Wages		81,768,639	79,713,514	81,690,251	82,029,557
Employee Benefits		38,286,519	40,069,401	41,672,835	41,878,031
Services & Supplies		8,009,191	8,878,804	9,264,785	9,440,021
Capital Outlay	Subtotal	128,064,349	128,661,719	132,627,871	133,347,609
	Oublotai	120,004,040	120,001,719	132,027,071	133,347,009
Volunteer Fire & Ambulance					
Services & Supplies		222,745	233,484	272,033	272,033
	SUBTOTAL FIRE	128,287,094	128,895,203	132,899,904	133,619,642
PROTECTIVE SERVICES					
Public Guardian					
Salaries & Wages		1,579,476	1,740,517	1,875,306	1,972,151
Employee Benefits		640,169	715,649	819,607	876,090
Services & Supplies		122,824	111,160	131,010	131,010
Capital Outlay					
	Subtotal	2,342,469	2,567,326	2,825,923	2,979,251
Public Administrator					
Salaries & Wages		811,438	801,799	760,927	760,927
Employee Benefits		207,467	227,779	226,631	226,631
Services & Supplies		45,889	48,380	51,000	51,000
Capital Outlay					
	Subtotal	1,064,794	1,077,958	1,038,558	1,038,558
Coroner					
Salaries & Wages		3,283,012	3,302,755	3,453,676	3,500,652
Employee Benefits		1,188,305	1,088,088	1,300,701	1,327,999
Services & Supplies		1,483,335	1,812,815	1,622,432	1,622,432
Capital Outlay					
CUPTOTAL DD	Subtotal	5,954,652	6,203,658	6,376,809	6,451,083
SUBTOTAL PROTECTIVE SERVICES		9,361,915	9,848,942	10,241,290	10,468,892
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SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

	(1)	(2)	(3)	(4)
EVERTIBLE BY ELMOTION	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EI	NDING 06/30/2019
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	TEATTATILE	FINIAL
AND ACTIVITY	YEAR ENDING 06/30/2017	YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
JUVENILE JUSTICE SERVICES	00/30/2017	00/30/2016	APPROVED	APPROVED
Juvenile Justice Services				
Salaries & Wages	26,510,199	27,825,534	26,865,077	27,242,681
Employee Benefits	13,350,986	14,266,198	14,446,726	14,668,750
Services & Supplies	4,317,922	4,768,036	5,346,384	5,346,384
Capital Outlay				
SUBTOTAL JUVENILE JUSTICE SERVICES	44,179,107	46,859,768	46,658,187	47,257,815
544W.V.05D.W050				
FAMILY SERVICES			·	
Family Services	00 000 474	00 000 507	00 400 700	0.4.000.000
Salaries & Wages Employee Benefits	23,069,474	23,906,597	23,469,732	24,333,928
Services & Supplies	8,726,908 3,882,622	9,399,215	10,058,252	10,529,528
Capital Outlay	3,002,022	4,296,134	4,208,408	4,208,408
SUBTOTAL FAMILY SERVICES	35,679,004	37,601,946	37,736,392	39,071,864
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FUNCTION SUMMARY				
PUBLIC SAFETY				
Salaries & Wages	137,189,403	137,462,272	138,291,654	140,016,581
Employee Benefits	62,415,311	65,781,650	68,540,181	69,522,458
Services & Supplies	18,084,528	20,148,813	20,897,052	21,072,288
Capital Outlay	0	20,140,010	20,007,002	0
FUNCTION SUBTOTAL	217,689,242	223,392,735	227,728,887	230,611,327

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

EXPENDITURES BY FUNCTION AND ACTIVITY		(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2019	
		ACTUAL PRIOR YEAR ENDING 06/30/2017	CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
ENGINEERING Public Works Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	· ·	6,992,023 2,889,557 1,420,814	7,253,358 3,016,711 1,505,457	7,288,530 3,071,536 1,576,891	7,347,458 3,100,232 1,576,891
Suprai Sunay	SUBTOTAL ENGINEERING	11,302,394	11,775,526	11,936,957	12,024,581
		·			
FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		6,992,023 2,889,557 1,420,814 0	7,253,358 3,016,711 1,505,457 0	7,288,530 3,071,536 1,576,891 0	7,347,458 3,100,232 1,576,891
FUNCTION SUBTOTAL		11,302,394	11,775,526	11,936,957	12,024,581

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

·	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4) NDING 06/30/2010
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2017	CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
PUBLIC HEALTH ADMINISTRATION EMERGENCY SERVICES Emergency Room Admittance Services & Supplies Intergovernmental Transfers (UPL / MCO)	27,359,078	28,383,188	28,926,593	28,926,593
Sexual Assault/Emergency Medical Care Services & Supplies	4,371,943	4,500,000	4,500,000	4,500,000
SUBTOTAL EMERGENCY SERVICES	31,731,021	32,883,188	33,426,593	33,426,593
FUNCTION SUMMARY HEALTH				
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	0 0 31,731,021 0	0 0 32,883,188 0	0 0 33,426,593 0	0 0 33,426,593 0
FUNCTION SUBTOTAL	31,731,021	32,883,188	33,426,593	33,426,593

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Health

*FOR EV 2019 \$7,007,160 of Social Service	59,762,973	74,320,098	81,572,056	81,572,056
FUNCTION SUMMARY WELFARE Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	7,062,164 3,103,082 49,597,727 0	8,361,663 3,797,853 62,160,582 0	8,935,745 4,044,289 68,592,022 0	8,996,897 4,075,932 68,499,227 0
		•		
SUBTOTAL DIRECT ASSISTANCE	59,762,973	74,320,098	81,572,056	81,572,056
DIRECT ASSISTANCE Social Service* Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	7,062,164 3,103,082 49,597,727	8,361,663 3,797,853 62,160,582	8,935,745 4,044,289 68,592,022	8,996,897 4,075,932 68,499,227
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2017	CURRENT YEAR ENDING 06/30/2018	TENTATIVE APPROVED	FINAL APPROVED
	(1)	(2) ESTIMATED	(3) BUDGET YEAR EI	(4) NDING 06/30/2019

* For FY 2019, \$7,097,160 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030) and \$476,000 to the Post-Employment Benefits Reserve Fund (2990)

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

EXPENDITURES BY FUNCTION AND ACTIVITY		(1) ACTUAL PRIOR YEAR ENDING 06/30/2017	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2018	(3) (4) BUDGET YEAR ENDING 06/30/2019	
				TENTATIVE APPROVED	FINAL APPROVED
PARKS Parks & Recreation Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		6,376,445 2,477,558 887,507	6,617,247 2,634,695 987,739	7,013,573 2,819,461 1,039,300	7,103,500 2,821,845 1,045,300
	SUBTOTAL PARKS	9,741,510	10,239,681	10,872,334	10,970,645
FUNCTION SUMMARY CULTURE AND RECREATION Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	N .	6,376,445 2,477,558 887,507 0	6,617,247 2,634,695 987,739 0	7,013,573 2,819,461 1,039,300 0	7,103,500 2,821,845 1,045,300 0
FUNCTION SUBTOTAL		9,741,510	10,239,681	10,872,334	10,970,645

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

	(1)	(2)	(3)	(4)
	('')	ESTIMATED	BUDGET YEAR EI	
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2017	06/30/2018	APPROVED	APPROVED
PAGE / FUNCTION SUMMARY				
19 General Government	117,413,448	123,291,097	132,078,528	133,618,579
23 Judicial	152,108,786	160,055,158	167,846,353	170,049,968
25 Public Safety 26 Public Works	217,689,242	223,392,735	227,728,887	230,611,327
26 Public Works 27 Health	11,302,394	11,775,526	11,936,957	12,024,581
28 Welfare	31,731,021	32,883,188 74,320,098	33,426,593	33,426,593
29 Culture & Recreation	59,762,973 9,741,510	10,239,681	81,572,056 10,872,334	81,572,056 10,970,645
Other General Expenditures	9,741,310	10,239,001	10,672,334	10,970,045
Utilities	19,230,050	23,505,260	25,573,000	25,573,000
Building Rental	1,663,463	2,159,574	2,234,658	2,234,658
Capital Replacement	8,053,095	3,100,000	3,600,000	3,600,000
Administrative Assessment Funds	566,952	625,000	700,000	700,000
Insurance & Official Bonds	3,766,260	3,865,729	4,040,008	4,040,008
Misc. Refunds & Expenditures	9,894,105	13,250,000	18,700,000	14,000,000
Charges for Internal Services	46,626,006	48,086,479	51,810,320	51,810,320
Publications & Professional Services	859,624	1,700,000	4,100,000	4,100,000
Contributions - So. NV Health District	20,109,032	20,934,126	22,334,163	22,334,163
Subtotal Other General Expenditures	110,768,587	117,226,168	133,092,149	128,392,149
TOTAL EXPENDITURES - ALL FUNCTIONS	710,517,961	753,183,651	798,553,857	800,665,898
OTHER USES				
CONTINGENCY (Not to exceed 3% of				
Total Expenditures - All Functions)	XXXXXXXXXX	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	12,153,308	10,988,061	12,800,000	12,800,000
To Fund 2060 (Detention Services)	186,530,304	191,430,304	219,502,357	221,236,854
To Fund 2080 (LVMPD)	238,659,078	246,872,116	260,173,117	258,438,620
To Fund 2100 (General Purpose)	385,399	540,000	600,000	600,000
To Fund 2180 (Citizen Review Board Administration)	145,337	148,060	148,609	148,609
To Fund 2210 (District Attorney Family Support) To Fund 2290 (Technology Fees)	10,525,600 2,472,330	10,500,000 2,433,420	10,635,000 4,400,000	10,635,000
To Fund 2470 (Satellite Detention Center)	18,500,000	15,500,000	17,500,000	4,400,000 17,500,000
To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	725,000	725,000
To Fund 2990 (Post-Employment Benefits Reserve)	14,316,066	13,905,190	12,461,800	12,461,800
To Fund 3170 (L-T County Bonds Debt Svc)	9,619,295	8,077,073	8,072,530	8,072,530
To Fund 4370 (County Capital Projects)	64,055,368	65,442,715	43,273,579	41,966,159
To Fund 4380 (IT Capital Projects)	2,700,000	3,250,000	3,250,000	3,250,000
To Fund 5410 (Recreation Activity)	1,700,000	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 6540 (Employee Benefits)	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal Transfers	595,237,085	604,261,939	627,991,992	626,684,572
		ŧ		
TOTAL EXPENDITURES AND OTHER USES	1 205 755 040	1 257 445 500	1 426 5 45 0 40	4 407 050 470
ENDING FUND BALANCE	1,305,755,046	1,357,445,590	1,426,545,849	1,427,350,470
Reserved				
Unreserved	199,179,595	181,981,313	143,539,086	142,734,465
TOTAL ENDING FUND BALANCE	199,179,595	181,981,313	143,539,086	142,734,465
TOTAL GENERAL FUND	100,170,000	.57,551,515	. 10,000,000	172,107,700
COMMITMENTS AND FUND BALANCE	1,504,934,641	1,539,426,903	1,570,084,935	1,570,084,935

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