

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<b>TAXES</b>				
Property Tax	309,865,558	326,010,595	358,181,244	358,181,244
Property Tax - Net Proceeds of Minerals	48,790	51,657	47,110	47,110
Other (Penalties/Interest)	9,545,320	9,500,000	9,500,000	9,500,000
SUBTOTAL TAXES	319,459,668	335,562,252	367,728,354	367,728,354
<b>LICENSES &amp; PERMITS</b>				
Business Licenses & Permits				
Business Licenses	50,618,410	46,785,637	41,219,934	41,219,934
Liquor Licenses	9,119,318	7,568,145	6,357,241	6,357,241
County Gaming Licenses	42,887,328	34,427,332	25,732,397	25,732,397
Franchise Fees				
Electric	55,285,736	55,308,247	55,200,000	55,200,000
Phone	8,821,557	8,921,405	8,800,000	8,800,000
Other	29,378,460	30,772,121	29,300,000	29,300,000
Other	63,909,444	43,670,710	31,138,168	21,778,081
Non-Business Licenses & Permits				
Marriage Licenses	1,546,398	1,520,551	1,491,351	1,491,351
SUBTOTAL LICENSES & PERMITS	261,566,651	228,974,148	199,239,091	189,879,004
<b>INTERGOVERNMENTAL REVENUES</b>				
Federal Grants	5,708			
Federal Payments in Lieu of Taxes	3,632,785	3,400,000	3,602,300	3,602,300
State Shared Revenues				
Consolidated Tax	414,828,229	371,327,972	292,546,832	328,583,680
State Gaming Licenses	132,437	135,000	130,000	130,000
Court Administrative Assessments	596,633	500,000	500,000	500,000
Other				
Other Local Government Shared Revenues	2,011,746	2,127,250	2,140,000	2,140,000
SUBTOTAL INTERGOVERNMENTAL REVENUES	421,207,538	377,490,222	298,919,132	334,955,980
<b>CHARGES FOR SERVICES</b>				
General Government				
Clerk Fees	2,825,156	2,005,532	2,005,000	2,005,000
Recorder Fees	21,734,542	20,318,803	20,300,000	20,300,000
Map Fees	26,198	23,000	23,000	23,000
Assessor Collection Fees	11,285,509	11,391,296	11,500,000	11,500,000
Building & Zoning Fees	3,477,911	2,500,000	2,500,000	2,500,000
Room Tax Collection Commission	9,082,878	7,108,164	4,500,000	4,500,000
Administration Fees	7,375,215	7,273,320	6,900,000	6,900,000
Other	5,436,823	4,450,000	4,450,000	4,450,000
Subtotal	61,244,232	55,070,115	52,178,000	52,178,000
Judicial				
Clerk Fees	11,184,483	8,941,884	9,000,000	9,000,000
Other	1,842,523	1,891,400	1,900,000	1,900,000
Subtotal	13,027,006	10,833,284	10,900,000	10,900,000

Continued to next page

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<b>REVENUES</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
Public Safety				
Fire	8,754,315	8,369,460	8,869,460	8,869,460
Other	830,140	780,000	800,000	800,000
Subtotal	9,584,455	9,149,460	9,669,460	9,669,460
Public Works				
Engineering Charges	4,991,113	1,800,000	1,000,000	1,000,000
Health & Welfare				
Animal Control	161,070	190,250	75,000	75,000
SUBTOTAL CHARGES FOR SERVICES	89,007,876	77,043,109	73,822,460	73,822,460
FINES & FORFEITS				
Fines				
Court	2,088,426	1,742,941	1,419,686	1,419,686
Forfeits				
Bail	17,203,348	14,875,000	15,500,000	15,500,000
SUBTOTAL FINES & FORFEITS	19,291,774	16,617,941	16,919,686	16,919,686
MISCELLANEOUS				
Interest Earnings	11,769,894	1,676,559	1,000,000	1,000,000
Other	6,278,586	1,323,441	2,000,000	2,000,000
SUBTOTAL MISCELLANEOUS	18,048,480	3,000,000	3,000,000	3,000,000
<b>SUBTOTAL REVENUES ALL SOURCES</b>	<b>1,128,581,987</b>	<b>1,038,687,672</b>	<b>959,628,723</b>	<b>986,305,484</b>
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
From Fund 2210 (District Attorney Family Support)				5,000,000
From Fund 2930 (Clark County Fire Service District)	116,069,925	118,845,900	115,800,000	115,800,000
From Fund 4370 (County Capital Projects)				37,000,000
From Town Funds (Various)	210,678,505	227,011,067	188,929,749	193,845,593
<b>SUBTOTAL OTHER FINANCING SOURCES</b>	<b>326,748,430</b>	<b>345,856,967</b>	<b>304,729,749</b>	<b>351,645,593</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,455,330,417</b>	<b>1,384,544,639</b>	<b>1,264,358,472</b>	<b>1,337,951,077</b>
BEGINNING FUND BALANCE				
Reserved				
Unreserved	227,543,963	237,853,344	183,507,077	183,507,077
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>227,543,963</b>	<b>237,853,344</b>	<b>183,507,077</b>	<b>183,507,077</b>
Prior Period Adjustments				
Residual Equity Transfers				
<b>TOTAL AVAILABLE RESOURCES</b>	<b>1,682,874,380</b>	<b>1,622,397,983</b>	<b>1,447,865,549</b>	<b>1,521,458,154</b>

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	BUDGET YEAR ENDING 06/30/2021		FINAL APPROVED
			TENTATIVE APPROVED		
<b>COMMISSION/ADMINISTRATION</b>					
Commission/Manager					
Salaries & Wages	3,441,375	3,694,165	3,009,885		3,348,319
Employee Benefits	1,355,040	1,532,087	1,239,630		1,393,132
Services & Supplies	347,546	208,490	473,720		451,355
Capital Outlay					
Subtotal	5,143,961	5,434,742	4,723,235		5,192,806
Office of Diversity					
Salaries & Wages	529,220	555,832	448,407		392,115
Employee Benefits	219,066	245,266	201,517		183,672
Services & Supplies	60,566	25,115	74,070		62,800
Capital Outlay					
Subtotal	808,852	826,213	723,994		638,587
Office of Appointed Counsel					
Salaries & Wages	239,440	244,281	190,370		166,998
Employee Benefits	88,981	98,031	75,983		68,560
Services & Supplies	14,063,382	14,065,889	10,360,098		13,761,220
Capital Outlay					
Subtotal	14,391,803	14,408,201	10,626,451		13,996,778
<b>SUBTOTAL COMMISSION/ADMINISTRATION</b>	<b>20,344,616</b>	<b>20,669,156</b>	<b>16,073,680</b>		<b>19,828,171</b>
<b>AUDIT</b>					
Audit					
Salaries & Wages	717,084	788,040	638,778		739,224
Employee Benefits	300,958	343,345	277,713		330,755
Services & Supplies	26,922	19,349	35,145		15,700
Capital Outlay					
<b>SUBTOTAL AUDIT</b>	<b>1,044,964</b>	<b>1,150,734</b>	<b>951,636</b>		<b>1,085,679</b>
<b>FINANCE</b>					
Finance					
Salaries & Wages	1,255,276	1,469,475	1,498,165		1,479,497
Employee Benefits	517,845	671,228	652,085		641,624
Services & Supplies	44,916	50,680	140,733		76,370
Capital Outlay					
Subtotal	1,818,037	2,191,383	2,290,983		2,197,491

Continued to next page

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
Comptroller				
Salaries & Wages	2,802,018	3,040,376	2,666,591	2,972,851
Employee Benefits	1,284,474	1,508,013	1,291,200	1,492,233
Services & Supplies	77,078	98,150	145,976	106,195
Capital Outlay				
Subtotal	4,163,570	4,646,539	4,103,767	4,571,279
Treasurer				
Salaries & Wages	1,588,328	1,554,183	1,297,248	1,504,963
Employee Benefits	679,629	744,085	629,762	757,246
Services & Supplies	806,086	876,219	877,986	930,140
Capital Outlay				
Subtotal	3,074,043	3,174,487	2,804,996	3,192,349
SUBTOTAL FINANCE	9,055,650	10,012,409	9,199,746	9,961,119
ELECTIONS				
Elections				
Salaries & Wages	5,145,496	5,426,356	4,389,110	6,694,936
Employee Benefits	1,099,698	1,347,179	1,236,888	1,495,721
Services & Supplies	3,703,983	4,323,116	4,790,804	5,323,116
Capital Outlay				
SUBTOTAL ELECTIONS	9,949,177	11,096,651	10,416,802	13,513,773
ASSESSOR				
Assessor				
Salaries & Wages	9,154,352	9,347,146	7,897,124	8,589,119
Employee Benefits	3,895,356	4,172,994	3,619,819	4,034,171
Services & Supplies	1,043,614	1,183,411	1,222,965	1,154,190
Capital Outlay				
SUBTOTAL ASSESSOR	14,093,322	14,703,551	12,739,908	13,777,480
RECORDER				
Recorder				
Salaries & Wages	2,401,357	2,556,889	2,024,206	2,312,677
Employee Benefits	1,177,046	1,276,995	1,015,836	1,201,792
Services & Supplies	117,963	166,139	141,282	132,230
Capital Outlay				
SUBTOTAL RECORDER	3,696,366	4,000,023	3,181,324	3,646,699

Continued to next page

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2021		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE	FINAL	
			APPROVED	APPROVED	
<b>CLERK</b>					
Clerk					
Salaries & Wages	2,361,384	2,517,529	2,031,848	2,291,791	
Employee Benefits	1,075,846	1,235,878	991,140	1,149,625	
Services & Supplies	198,432	225,890	233,982	214,980	
Capital Outlay					
<b>SUBTOTAL CLERK</b>	<b>3,635,662</b>	<b>3,979,297</b>	<b>3,256,970</b>	<b>3,656,396</b>	
<b>OPERATIONS</b>					
Administrative Services					
Salaries & Wages	8,041,686	8,795,354	7,307,423	8,224,988	
Employee Benefits	3,611,632	4,120,943	3,525,457	4,057,131	
Services & Supplies	3,884,810	4,038,021	4,030,037	3,980,119	
Capital Outlay					
Subtotal	15,538,128	16,954,318	14,862,917	16,262,238	
Human Resources					
Salaries & Wages	1,809,106	2,017,129	1,641,975	1,862,270	
Employee Benefits	758,687	898,254	726,909	844,045	
Services & Supplies	237,301	209,597	244,881	165,070	
Capital Outlay					
Subtotal	2,805,094	3,124,980	2,613,765	2,871,385	
<b>SUBTOTAL OPERATIONS</b>	<b>18,343,222</b>	<b>20,079,298</b>	<b>17,476,682</b>	<b>19,133,623</b>	
<b>COMPREHENSIVE PLANNING</b>					
Comprehensive Planning					
Salaries & Wages	4,786,514	5,259,313	4,296,139	4,711,523	
Employee Benefits	1,930,665	2,288,385	1,905,152	2,127,532	
Services & Supplies	441,324	481,529	509,670	485,070	
Capital Outlay					
<b>SUBTOTAL COMPREHENSIVE PLANNING</b>	<b>7,158,503</b>	<b>8,029,227</b>	<b>6,710,961</b>	<b>7,324,125</b>	

Continued to next page

Clark County  
(Local Government)

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

FUNCTION: General Government

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<b>BUSINESS LICENSE</b>				
Business License				
Salaries & Wages	4,293,865	4,675,148	3,779,701	4,175,123
Employee Benefits	1,880,591	2,111,078	1,714,997	1,938,093
Services & Supplies	356,405	402,631	486,477	374,530
Capital Outlay				
<b>SUBTOTAL BUSINESS LICENSE</b>	<b>6,530,861</b>	<b>7,188,857</b>	<b>5,981,175</b>	<b>6,487,746</b>
<b>REAL PROPERTY MANAGEMENT</b>				
Real Property Management				
Salaries & Wages	13,248,410	14,350,597	11,594,123	13,268,868
Employee Benefits	5,793,418	6,663,662	5,494,053	6,397,304
Services & Supplies	14,274,139	15,063,882	15,995,574	15,995,574
Capital Outlay				
<b>SUBTOTAL REAL PROPERTY MGMT</b>	<b>33,315,967</b>	<b>36,078,141</b>	<b>33,083,750</b>	<b>35,661,746</b>
<b>FUNCTION SUMMARY</b>				
<b>GENERAL GOVERNMENT</b>				
Salaries & Wages	61,814,911	66,291,813	54,711,093	62,735,262
Employee Benefits	25,668,932	29,257,423	24,598,141	28,112,636
Services & Supplies	39,684,467	41,438,108	39,763,400	43,228,659
Capital Outlay	0	0	0	0
<b>FUNCTION SUBTOTAL</b>	<b>127,168,310</b>	<b>136,987,344</b>	<b>119,072,634</b>	<b>134,076,557</b>

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE				
Outlying Constable				
Salaries & Wages	144,192	151,898	121,884	125,920
Employee Benefits	174,850	183,701	145,779	179,733
Services & Supplies	7,898	7,691	9,709	10,857
Capital Outlay				
Subtotal	326,940	343,290	277,372	316,510
Urban Constable				
Salaries & Wages	225,544	202,105	161,709	232,815
Employee Benefits	99,276	110,617	87,647	108,500
Services & Supplies	69,050	85,155	81,270	90,300
Capital Outlay				
Subtotal	393,870	397,877	330,626	431,615
<b>SUBTOTAL CONSTABLE</b>	<b>720,810</b>	<b>741,167</b>	<b>607,998</b>	<b>748,125</b>
DISTRICT ATTORNEY				
District Attorney				
Salaries & Wages	29,212,630	30,776,543	24,536,217	27,660,085
Employee Benefits	11,429,144	12,989,167	10,493,074	12,091,744
Services & Supplies	1,040,734	1,354,501	1,356,645	1,282,383
Capital Outlay				
Subtotal	41,682,508	45,120,211	36,385,936	41,034,212
Witness/Legal Fees				
Services & Supplies	1,085,594	1,150,084	1,368,900	1,755,000
<b>SUBTOTAL DISTRICT ATTORNEY</b>	<b>42,768,102</b>	<b>46,270,295</b>	<b>37,754,836</b>	<b>42,789,212</b>

Continued to next page

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<b>DISTRICT COURT</b>				
Family Court				
Salaries & Wages	6,567,697	6,799,746	6,143,981	6,753,950
Employee Benefits	2,714,507	2,990,210	2,807,204	3,127,783
Services & Supplies	3,024,426	2,807,063	1,709,635	2,899,594
Capital Outlay				
Subtotal	12,306,630	12,597,019	10,660,820	12,781,327
Civil/Criminal				
Salaries & Wages	13,152,963	13,594,165	11,132,212	12,484,744
Employee Benefits	5,444,255	6,192,465	5,124,126	5,952,019
Services & Supplies	3,116,445	3,395,314	3,019,260	3,269,085
Capital Outlay				
Subtotal	21,713,663	23,181,944	19,275,598	21,705,848
Clerk of the Court				
Salaries & Wages	10,949,813	11,588,042	9,615,090	10,032,034
Employee Benefits	5,050,017	5,697,663	4,778,400	5,255,170
Services & Supplies	243,510	269,672	287,370	275,300
Capital Outlay				
Subtotal	16,243,340	17,555,377	14,680,860	15,562,504
Alternative Dispute Resolution (ADR)				
Salaries & Wages	518,258	529,152	428,080	374,494
Employee Benefits	243,587	256,372	211,140	194,153
Services & Supplies	83,909	77,739	89,169	96,077
Capital Outlay				
Subtotal	845,754	863,263	728,389	664,724
<b>SUBTOTAL DISTRICT COURT</b>	<b>51,109,387</b>	<b>54,197,603</b>	<b>45,345,667</b>	<b>50,714,403</b>

Continued to next page

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial



EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<b>SPECIAL PUBLIC DEFENDER</b>				
Special Public Defender				
Salaries & Wages	3,735,802	4,063,444	3,260,379	3,658,123
Employee Benefits	1,436,034	1,659,581	1,337,705	1,530,897
Services & Supplies	376,634	507,527	481,343	484,825
Capital Outlay				
<b>SUBTOTAL SPECIAL PUBLIC DEFENDER</b>	<b>5,548,470</b>	<b>6,230,552</b>	<b>5,079,427</b>	<b>5,673,845</b>
<b>COURT JURY SERVICES</b>				
Court Jury Services				
Salaries & Wages	290,784	332,480	271,031	239,311
Employee Benefits	124,459	157,507	131,563	121,508
Services & Supplies	855,843	880,828	911,520	887,800
Capital Outlay				
<b>SUBTOTAL COURT JURY SERVICES</b>	<b>1,271,086</b>	<b>1,370,815</b>	<b>1,314,114</b>	<b>1,248,619</b>
<b>GRAND JURY</b>				
Grand Jury				
Salaries & Wages	20,643	1,826	16,208	16,208
Employee Benefits	547	48	397	397
Services & Supplies	324,334	326,637	308,214	324,782
Capital Outlay				
<b>SUBTOTAL GRAND JURY</b>	<b>345,524</b>	<b>328,511</b>	<b>324,819</b>	<b>341,387</b>
<b>JUSTICE COURT</b>				
Las Vegas Justice Court				
Salaries & Wages	13,845,209	15,156,813	12,478,881	13,919,113
Employee Benefits	6,040,018	7,030,543	5,848,947	6,680,486
Services & Supplies	2,048,457	2,129,262	2,074,562	2,105,069
Capital Outlay				
<b>Subtotal</b>	<b>21,933,684</b>	<b>24,316,618</b>	<b>20,402,390</b>	<b>22,704,668</b>
Henderson Justice Court				
Salaries & Wages	2,027,832	2,198,437	1,760,309	2,005,103
Employee Benefits	878,119	1,015,708	813,011	949,417
Services & Supplies	164,418	183,565	207,640	180,711
Capital Outlay				
<b>Subtotal</b>	<b>3,070,369</b>	<b>3,397,710</b>	<b>2,780,960</b>	<b>3,135,231</b>

Continued to next page

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 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court				
Salaries & Wages	2,263,032	2,400,036	1,885,705	2,185,107
Employee Benefits	966,146	1,093,228	873,095	1,042,868
Services & Supplies	109,567	133,453	151,200	113,000
Capital Outlay				
Subtotal	3,338,745	3,626,717	2,910,000	3,340,975
Outlying Justice Courts				
Salaries & Wages	1,809,087	1,971,367	1,610,439	1,884,187
Employee Benefits	756,535	868,062	694,932	833,015
Services & Supplies	226,331	226,073	210,003	201,881
Capital Outlay				
Subtotal	2,791,953	3,065,502	2,515,374	2,919,083
SUBTOTAL JUSTICE COURT	31,134,751	34,406,547	28,608,724	32,099,957
PUBLIC DEFENDER				
Public Defender				
Salaries & Wages	19,799,128	21,094,830	17,047,647	19,656,237
Employee Benefits	7,726,028	8,690,002	7,072,452	8,348,477
Services & Supplies	1,009,810	1,129,747	1,082,444	1,097,695
Capital Outlay				
SUBTOTAL PUBLIC DEFENDER	28,534,966	30,914,579	25,202,543	29,102,409
NEIGHBORHOOD JUSTICE CENTER				
Neighborhood Justice Center				
Salaries & Wages	492,621	566,980	604,054	604,054
Employee Benefits	198,422	246,252	280,550	280,550
Services & Supplies	278,307	274,371	279,880	279,880
Capital Outlay				
SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	969,350	1,087,603	1,164,484	1,164,484
FUNCTION SUMMARY				
JUDICIAL				
Salaries & Wages	105,055,235	111,427,864	91,073,826	101,831,485
Employee Benefits	43,281,944	49,181,126	40,700,022	46,696,717
Services & Supplies	14,065,267	14,938,682	13,628,764	15,354,239
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	162,402,446	175,547,672	145,402,612	163,882,441

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3)		(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	BUDGET YEAR ENDING 06/30/2021		
			TENTATIVE APPROVED	FINAL APPROVED	
<b>POLICE</b>					
Office of the Sheriff					
Salaries & Wages	176,675	184,454	188,143	188,143	
Employee Benefits	15,430	15,899	16,419	16,419	
Services & Supplies			900	900	
Capital Outlay					
SUBTOTAL POLICE	192,105	200,353	205,462	205,462	
<b>FIRE</b>					
Fire Department					
Salaries & Wages	86,557,123	87,801,723	70,315,850	82,130,861	
Employee Benefits	40,516,187	44,199,556	35,391,607	40,232,186	
Services & Supplies	9,325,018	9,865,158	10,449,381	10,449,381	
Capital Outlay	3,917,150				
Subtotal	140,315,478	141,866,437	116,156,838	132,812,428	
Volunteer Fire & Ambulance					
Services & Supplies	280,474	277,831	273,091	272,033	
SUBTOTAL FIRE	140,595,952	142,144,268	116,429,929	133,084,461	
<b>PROTECTIVE SERVICES</b>					
Public Guardian					
Salaries & Wages	1,998,938	2,337,280	1,975,961	2,116,096	
Employee Benefits	799,025	1,007,063	838,973	1,006,744	
Services & Supplies	158,444	176,041	178,704	188,560	
Capital Outlay					
Subtotal	2,956,407	3,520,384	2,993,638	3,311,400	
Public Administrator					
Salaries & Wages	799,364	843,119	647,349	673,386	
Employee Benefits	250,644	301,657	251,792	251,384	
Services & Supplies	57,518	64,981	64,080	71,200	
Capital Outlay					
Subtotal	1,107,526	1,209,757	963,221	995,970	
Coroner					
Salaries & Wages	3,317,264	3,498,676	2,863,322	3,349,213	
Employee Benefits	1,227,826	1,388,094	1,159,107	1,384,037	
Services & Supplies	1,618,185	1,636,187	1,550,189	1,722,432	
Capital Outlay					
Subtotal	6,163,275	6,522,957	5,572,618	6,455,682	
SUBTOTAL PROTECTIVE SERVICES	10,227,208	11,253,098	9,529,477	10,763,052	
<b>Continued to next page</b>					

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

<b><u>EXPENDITURES BY FUNCTION AND ACTIVITY</u></b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<b>JUVENILE JUSTICE SERVICES</b>				
Juvenile Justice Services				
Salaries & Wages	28,216,188	29,086,495	21,962,717	26,274,497
Employee Benefits	14,331,312	15,090,965	12,601,977	15,381,614
Services & Supplies	4,231,352	4,442,148	4,811,746	4,400,884
Capital Outlay				
<b>SUBTOTAL JUVENILE JUSTICE SERVICES</b>	<b>46,778,852</b>	<b>48,619,608</b>	<b>39,376,440</b>	<b>46,056,995</b>
<b>FAMILY SERVICES</b>				
Family Services				
Salaries & Wages	25,418,279	27,365,337	20,843,382	24,784,061
Employee Benefits	9,747,545	11,031,886	9,049,819	11,047,835
Services & Supplies	6,766,891	4,205,747	4,170,067	3,241,856
Capital Outlay				
<b>SUBTOTAL FAMILY SERVICES</b>	<b>41,932,715</b>	<b>42,602,970</b>	<b>34,063,268</b>	<b>39,073,752</b>
<b>FUNCTION SUMMARY</b>				
<b>PUBLIC SAFETY</b>				
Salaries & Wages	146,483,831	151,117,084	118,796,724	139,516,257
Employee Benefits	66,887,969	73,035,120	59,309,694	69,320,219
Services & Supplies	22,437,882	20,668,093	21,498,158	20,347,246
Capital Outlay	3,917,150	0	0	0
<b>FUNCTION SUBTOTAL</b>	<b>239,726,832</b>	<b>244,820,297</b>	<b>199,604,576</b>	<b>229,183,722</b>

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<b>ENGINEERING</b>				
Public Works				
Salaries & Wages	6,638,295	7,333,718	6,026,236	6,368,299
Employee Benefits	2,782,366	3,234,015	2,707,733	2,910,265
Services & Supplies	1,223,709	1,511,290	1,419,202	1,370,291
Capital Outlay				
<b>SUBTOTAL ENGINEERING</b>	<b>10,644,370</b>	<b>12,079,023</b>	<b>10,153,171</b>	<b>10,648,855</b>
<b>FUNCTION SUMMARY</b>				
<b>PUBLIC WORKS</b>				
Salaries & Wages	6,638,295	7,333,718	6,026,236	6,368,299
Employee Benefits	2,782,366	3,234,015	2,707,733	2,910,265
Services & Supplies	1,223,709	1,511,290	1,419,202	1,370,291
Capital Outlay	0	0	0	0
<b>FUNCTION SUBTOTAL</b>	<b>10,644,370</b>	<b>12,079,023</b>	<b>10,153,171</b>	<b>10,648,855</b>

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 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE	FINAL
			APPROVED	APPROVED
<b>PARKS</b>				
Parks & Recreation				
Salaries & Wages	7,164,723	7,526,255	5,972,140	7,019,196
Employee Benefits	2,744,002	3,048,008	2,498,889	3,001,453
Services & Supplies	801,429	889,428	976,095	817,550
Capital Outlay				
SUBTOTAL PARKS	10,710,154	11,463,691	9,447,124	10,838,199
<b>FUNCTION SUMMARY</b>				
<b>CULTURE AND RECREATION</b>				
Salaries & Wages	7,164,723	7,526,255	5,972,140	7,019,196
Employee Benefits	2,744,002	3,048,008	2,498,889	3,001,453
Services & Supplies	801,429	889,428	976,095	817,550
Capital Outlay	0	0	0	0
<b>FUNCTION SUBTOTAL</b>	10,710,154	11,463,691	9,447,124	10,838,199

Clark County  
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation



EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
PAGE / FUNCTION SUMMARY				
19 General Government	127,168,310	136,987,344	119,072,634	134,076,557
23 Judicial	162,402,446	175,547,672	145,402,612	163,882,441
25 Public Safety	239,726,832	244,820,297	199,604,576	229,183,722
26 Public Works	10,644,370	12,079,023	10,153,171	10,648,855
27 Health	16,838,379	15,900,000	19,434,077	23,334,077
28 Welfare	75,540,810	76,714,341	90,709,109	90,709,109
29 Culture & Recreation	10,710,154	11,463,691	9,447,124	10,838,199
Other General Expenditures				
Utilities	20,659,729	22,410,440	26,763,300	26,763,300
Building Rental	1,352,950	1,047,716	1,274,380	1,274,380
Capital Replacement	13,618,941	4,372,086	4,300,000	4,300,000
Administrative Assessment Funds	537,964	594,306	914,514	914,514
Insurance & Official Bonds	3,937,098	4,008,320	4,307,780	4,307,780
Misc. Refunds & Expenditures	10,740,707	14,997,112	16,000,000	16,350,000
Charges for Internal Services	51,810,320	54,109,143	50,692,515	57,613,827
Publications & Professional Services	5,091,414	5,200,000	5,000,000	5,000,000
Contributions - So. NV Health District	22,334,163	23,820,035	26,169,886	26,169,886
Subtotal Other General Expenditures	130,083,286	130,559,158	135,422,375	142,693,687
<b>TOTAL EXPENDITURES - ALL FUNCTIONS</b>	<b>773,114,587</b>	<b>804,071,526</b>	<b>729,245,678</b>	<b>805,366,647</b>
OTHER USES				
CONTINGENCY (Not to exceed 3% of Total Expenditures - All Functions)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	12,285,000	16,198,672	17,451,786	17,451,786
To Fund 2060 (Detention Services)	221,236,854	229,678,244	230,500,000	230,500,000
To Fund 2080 (LVMPD)	258,438,620	275,808,160	262,792,942	258,107,260
To Fund 2100 (General Purpose)	20,090,607	12,250,000	13,500,000	13,500,000
To Fund 2180 (Citizen Review Board Administration)	148,609	159,633	166,018	166,018
To Fund 2210 (District Attorney Family Support)	10,635,000	11,180,000	11,000,700	11,000,700
To Fund 2290 (Technology Fees)	4,373,083	4,686,003	4,964,000	4,964,000
To Fund 2470 (Satellite Detention Center)	17,500,000	19,000,000	23,500,000	23,500,000
To Fund 2900 (Mt. Charleston Fire District)	725,000	725,000	725,000	725,000
To Fund 2990 (Post-Employment Benefits Reserve)	1,069,300			
To Fund 3160 (M-T Financing Debt Service)		324,080		
To Fund 3170 (L-T County Bonds Debt Service)	19,465,030	19,609,588	19,609,861	19,609,861
To Fund 4370 (County Capital Projects)	68,489,346			
To Fund 4380 (IT Capital Projects)	3,000,000	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	40,000,000	15,000,000	15,000,000
To Fund 5450 (Shooting Complex)	250,000	250,000		
To Fund 6540 (Employee Benefits)	1,500,000			
Subtotal Transfers	671,906,449	634,819,380	604,160,307	599,474,625
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>1,445,021,036</b>	<b>1,438,890,906</b>	<b>1,333,405,985</b>	<b>1,404,841,272</b>
ENDING FUND BALANCE				
Reserved				
Unreserved	237,853,344	183,507,077	114,459,564	116,616,882
<b>TOTAL ENDING FUND BALANCE</b>	<b>237,853,344</b>	<b>183,507,077</b>	<b>114,459,564</b>	<b>116,616,882</b>
<b>TOTAL GENERAL FUND</b>				
<b>COMMITMENTS AND FUND BALANCE</b>	<b>1,682,874,380</b>	<b>1,622,397,983</b>	<b>1,447,865,549</b>	<b>1,521,458,154</b>

Clark County  
(Local Government)

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