	(1)	(2)	(3)	(4)
	()	ESTIMATED	BUDGET YEAR EN	
	ACTUAL PRIOR	CURRENT		
<u>REVENUES</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2023	06/30/2024	APPROVED	APPROVED
TAXES	400 044 000	400 == 4 000		
Property Tax	423,644,826	466,574,682	515,444,215	515,390,811
Property Tax - Net Proceeds of Minerals	49,233 11,168,766	49,030	40,829	40,829
Other (Penalties/Interest) SUBTOTAL TAXES	434,862,825	11,300,000 477,923,712	10,500,000 525,985,044	10,500,000 525,931,640
SOBTOTAL TAXES	434,002,023	477,323,712	323,303,044	323,331,040
LICENSES & PERMITS				
Business Licenses & Permits				
Business Licenses	61,385,924	63,161,020	65,172,814	65,172,814
Liquor Licenses	9,529,756	10,623,126	11,048,051	11,048,051
County Gaming Licenses	55,581,348	55,673,861	57,640,816	57,640,816
Franchise Fees				
Electric	76,740,951	78,973,022	81,048,468	81,048,468
Phone	8,822,877	9,796,553	9,936,357	9,936,357
Other	38,052,079	35,816,928	36,684,957	36,684,957
Other	78,817,687	81,493,442	83,060,035	83,060,035
Non-Business Licenses & Permits Marriage Licenses	1,612,947	1,520,343	1,541,715	1,541,715
SUBTOTAL LICENSES & PERMITS	330,543,569	337,058,295	346,133,213	346,133,213
SOBTOTAL EIGENSES & LEKWITS	330,343,309	337,030,233	340,133,213	340,133,213
INTERGOVERNMENTAL REVENUES				
Federal Grants	6,052,566			
Federal Payments in Lieu of Taxes	4,126,562	4,000,000	4,000,000	4,000,000
State Shared Revenues				
State Gaming Licenses	113,849	130,000	130,000	130,000
Consolidated Tax	567,702,595	580,986,836	597,710,304	597,710,304
Court Administrative Assessments	445,797	450,000	450,000	450,000
Other				
Other Local Government Shared Revenues	2,594,720	2,000,000	2,000,000	2,000,000
SUBTOTAL INTERGOVERNMENTAL REVENUES	581,036,089	587,566,836	604,290,304	604,290,304
CHARGES FOR SERVICES				
General Government				
Clerk Fees	4,544,655	4,410,479	4,410,479	4,410,479
Recorder Fees	18,492,305	14,083,436	14,161,604	14,161,604
Map Fees	17,102	23,000	23,000	23,000
Assessor Collection Fees	14,530,051	15,442,885	16,523,887	16,523,887
Building & Zoning Fees	2,548,421	2,600,000	2,600,000	2,600,000
Room Tax Collection Commission	9,016,676	9,000,000	9,000,000	9,000,000
Administration Fees	10,932,395	11,200,000	11,640,000	11,640,000
Other	6,866,379	5,600,000	5,800,000	5,800,000
Subtotal	66,947,984	62,359,800	64,158,970	64,158,970
ludiaial				
Judicial Clerk Fees	6,514,477	5,855,069	5,800,000	5,800,000
Other	6,514,477 2,152,936	1,500,000	1,500,000	1,500,000
Subtotal	8,667,413	7,355,069	7,300,000	7,300,000
Cabiotal	0,007,410	1,000,000	1,000,000	1,000,000
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
		ACTUAL PRIOR	ESTIMATED CURRENT	BUDGET YEAR ENI	DING 06/30/2025
	REVENUES	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2023	06/30/2024	APPROVED	APPROVED
Public Safety		40 505 447	0.044.054	40,400,000	44.075.570
Fire Other		10,525,117 1,749,352	9,614,654 1,500,000	10,406,388 1,500,000	11,275,576 1,500,000
Other	Subtotal	12,274,469	11,114,654	11,906,388	12,775,576
Public Works Engineering Ch	arges	3,631,371	2,052,631	2,000,000	2,000,000
Health & Welfare					
Animal Control			480,000	500,000	500,000
				·	·
SUBT	OTAL CHARGES FOR SERVICES	91,521,237	83,362,154	85,865,358	86,734,546
FINES & FORFEITS					
Fines					
Court		9,939,406	11,251,418	11,588,961	11,588,961
Forfeits Bail		2 545 024	1 560 222	1 505 000	1 505 020
Dall	SUBTOTAL FINES & FORFEITS	2,515,031 12,454,437	1,560,222 12,811,640	1,595,029 13,183,990	1,595,029 13,183,990
		12, 10 1, 101	.=,0,0 .0	. 0, . 00,000	. 0, . 00, 000
MISCELLANEOUS					
Interest Earnings Other		13,217,050 3,380,792	1,000,000 3,055,000	1,000,000 3,055,000	1,000,000 3,055,000
Other	SUBTOTAL MISCELLANEOUS	16,597,842	4,055,000	4,055,000	4,055,000
	IUES ALL SOURCES	1,467,015,999	1,502,777,637	1,579,512,909	1,580,328,693
OTHER FINANCING	ers In (Schedule T)				
	0 (General Purpose)	1,365,372			
	0 (Clark County Fire Service District)		158,924,309	174,120,000	174,120,000
From Fund 316 From Town Fun	0 (M-T Financing Debt Service)	138,873 303,123,454	343,109,770	310,454,600	310,454,600
FIOIII IOWII FUII	ius (various)	303,123,434	343,109,770	310,434,600	310,454,600
	SUBTOTAL TRANSFERS IN	448,905,420	502,034,079	484,574,600	484,574,600
Lanca and ODIT	FA financian	54.004			
Lease and SBIT	A financing	54,621			
SUBTOTAL OTHER	R FINANCING SOURCES	448,960,041	502,034,079	484,574,600	484,574,600
	AND OTHER FINANCING	1.10,000,041	332,004,070	10 1,01 4,000	10 1,01 4,000
SOURCES		1,915,976,040	2,004,811,716	2,064,087,509	2,064,903,293
BEGINNING FUND Reserved	BALANCE				
Unreserved		418,226,313	439,620,749	338,020,002	338,020,002
TOTAL BEGINNING	FUND BALANCE	418,226,313	439,620,749	338,020,002	338,020,002
Prior Period Adjustm					
Residual Equity Trar		2,334,202,353	2,444,432,465	2,402,107,511	2,402,923,295
TOTAL AVAILABLE	NEOUNCEO	∠,১১4,∠U∠,১ <u>5</u> 3	∠, 444,43 ∠,405	L1C,1U1,2U+,2	<u>८,40८,3८3,८५३</u>

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2025
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	TENT A TIV (E	FINIAL
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
COMMISSION/ADMINISTRATION	06/30/2023	06/30/2024	APPROVED	APPROVED
Commission/Manager				
Salaries & Wages	2,464,632	2,413,259	2,914,495	2,914,495
Employee Benefits	954,413	1,066,285	1,474,245	1,474,245
Services & Supplies	230,143	301,894	361,318	361,318
Capital Outlay	230,143	301,034	301,310	301,310
Subto	tal 3,649,188	3,781,438	4,750,058	4,750,058
Community & Economic Development	0,040,100	0,701,400	4,700,000	4,700,000
Salaries & Wages	378,698	445,225	568,253	568,253
Employee Benefits	145,922	202,450	297,893	297,893
Services & Supplies	879,962	790,255	1,394,000	1,394,000
Capital Outlay	0,002	100,200	1,001,000	1,001,000
Subto	tal 1,404,582	1,437,930	2,260,146	2,260,146
Communications & Strategy	., 10 1,002	., .07,000	_,, 10	=,=30,110
Salaries & Wages	1,315,041	1,833,553	2,178,367	2,178,367
Employee Benefits	499,753	840,581	1,102,384	1,102,384
Services & Supplies	194,157	795,426	882,850	882,850
Capital Outlay	, ,		, , , , , , , , , , , , , , , , , , , ,	,
Subto	tal 2,008,951	3,469,560	4,163,601	4,163,601
Intergovernmental Relations	, ,	, ,		, ,
Salaries & Wages	281,871	392,709	464,371	464,371
Employee Benefits	106,314	178,715	235,601	235,601
Services & Supplies	106,001	25,385	189,400	189,400
Capital Outlay			·	
Subto	tal 494,186	596,809	889,372	889,372
Office of Appointed Counsel				
Salaries & Wages	303,870	245,624	295,979	295,979
Employee Benefits	109,263	111,079	152,533	152,533
Services & Supplies	14,164,523	17,465,718	19,861,630	19,861,630
Capital Outlay				
Subto	tal 14,577,656	17,822,421	20,310,142	20,310,142
Office of Diversity				
Salaries & Wages	526,014	747,091	1,055,382	1,055,382
Employee Benefits	217,545	360,353	561,051	561,051
Services & Supplies	16,335	148,426	378,300	378,300
Capital Outlay				
Subto	tal 759,894	1,255,870	1,994,733	1,994,733
Office of Traffic Safety				
Salaries & Wages	96,189	97,839	74,168	74,168
Employee Benefits	37,630	44,264	38,083	38,083
Services & Supplies	177,864	180,000	306,900	306,900
Capital Outlay	044.000	202 402	440.454	110.151
Subto		322,103	419,151	419,151 34,787,203
SUBTOTAL COMMISSION/ADMINISTRATION	ON 23,206,140	28,686,131	34,787,203	34,787,203
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

	S BY FUNCTION		ESTIMATED	BUDGET YEAR EN	(4) DING 06/30/2025
	EXPENDITURES BY FUNCTION AND ACTIVITY		CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
AUDIT					
Audit Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		922,118 393,118 16,692	916,104 425,066 17,916	1,057,861 540,852 28,470	1,057,861 540,852 28,470
Capital Outlay	SUBTOTAL AUDIT	1,331,928	1,359,086	1,627,183	1,627,183
FINANCE Finance*					
Salaries & Wages Employee Benefits Services & Supplies		1,710,937 681,278 68,408	3,331,411 1,585,783 70,592	3,871,823 2,052,463 175,355	3,871,823 2,052,463 175,355
Capital Outlay		00,400	70,392	175,555	173,333
	Subtotal	2,460,623	4,987,786	6,099,641	6,099,641
Comptroller Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		3,493,796 1,593,938 138,835	3,883,565 1,985,028 139,765	4,404,622 2,492,334 162,695	4,404,622 2,492,334 162,695
Capital Outlay	Subtotal	5,226,569	6,008,358	7,059,651	7,059,651
Treasurer Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	Subtotal	1,744,621 771,299 1,196,496 3,712,416	1,581,641 792,607 1,270,250 3,644,498	1,873,354 1,075,028 1,381,115 4,329,497	1,873,354 1,075,028 1,381,115 4,329,497
	SUBTOTAL FINANCE	11,399,608	14,640,642	17,488,789	17,488,789
ELECTIONS Elections Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		7,330,843 1,232,338 7,797,031	9,102,688 1,943,477 8,351,975	11,884,295 2,722,857 11,576,841	11,884,295 2,722,857 11,576,841
	SUBTOTAL ELECTIONS	16,360,212	19,398,140	26,183,993	26,183,993
ASSESSOR Assessor Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		8,285,956 3,657,219 1,229,114	9,403,884 4,666,552 1,316,485	10,527,940 5,783,489 1,359,190	10,527,940 5,783,489 1,359,190
	SUBTOTAL ASSESSOR	13,172,289	15,386,921	17,670,619	17,670,619
Continued to next page					

^{*}Prior to FY 2024 Purchasing Division was included in Administrative Services.

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2)	(3)	(4)
		(1)	ESTIMATED	BUDGET YEAR EN	
	ES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND A	<u>ACTIVITY</u>	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
RECORDER		06/30/2023	06/30/2024	APPROVED	APPROVED
Recorder					
Salaries & Wages		2,683,118	3,011,329	3,432,823	3,432,823
Employee Benefits		1,306,889	1,573,925	1,904,450	1,904,450
Services & Supplies		118,498	132,135	178,260	178,260
Capital Outlay					
	SUBTOTAL RECORDER	4,108,505	4,717,389	5,515,533	5,515,533
CLERK					
Clerk					
Salaries & Wages		2,401,729	2,735,342	3,154,570	3,154,570
Employee Benefits		1,097,297	1,413,918	1,878,848	1,878,848
Services & Supplies		243,770	285,001	357,065	357,065
Capital Outlay	OUDTOTAL OLEDIA	0.740.700	4 40 4 00 4	5 000 400	5 000 400
	SUBTOTAL CLERK	3,742,796	4,434,261	5,390,483	5,390,483
OPERATIONS					
Administrative Services*	•				
Salaries & Wages		9,930,899	11,190,479	13,941,312	13,941,312
Employee Benefits		4,580,766	5,910,633	8,160,442	8,160,442
Services & Supplies		6,578,382	8,944,722	12,607,132	12,607,132
Capital Outlay	Culatatal	24 000 047	20.045.024	24 700 000	24 700 000
	Subtotal	21,090,047	26,045,834	34,708,886	34,708,886
Human Resources					
Salaries & Wages		3,220,413	3,305,241	4,040,471	4,040,471
Employee Benefits		1,300,183	1,596,223	2,133,547	2,133,547
Services & Supplies		216,059	204,440	295,320	295,320
Capital Outlay	Subtotal	4,736,655	5,105,904	6,469,338	6,469,338
	SUBTOTAL OPERATIONS	25,826,702	31,151,738	41,178,224	41,178,224
		20,020,102	01,101,700	11,110,221	11,170,221
COMPREHENSIVE PLAN	NING				
Comprehensive Plannin	g				
Salaries & Wages		4,541,201	5,048,082	5,925,525	5,925,525
Employee Benefits		1,948,856	2,381,512	3,134,669	3,134,669 522,895
Services & Supplies Capital Outlay		313,039	344,803	522,895	522,695
	MPREHENSIVE PLANNING	6,803,096	7,774,397	9,583,089	9,583,089
Continued to next page					
Continuou to Heat page				l .	

^{*}See note on page 17.

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2025
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
BUSINESS LICENSE	06/30/2023	06/30/2024	APPROVED	APPROVED
Business License				
Salaries & Wages	4,662,432	5,515,478	6,399,861	6,399,861
Employee Benefits	2,014,705	2,711,913	3,534,171	3,534,171
Services & Supplies	501,743	527,838	622,828	622,828
Capital Outlay				
SUBTOTAL BUSINESS LICENSE	7,178,880	8,755,229	10,556,860	10,556,860
REAL PROPERTY MANAGEMENT				
Real Property Management				
Salaries & Wages	15,175,881	16,163,657	18,230,098	18,230,098
Employee Benefits	7,055,960	8,121,173	10,151,515	10,151,515
Services & Supplies	17,043,389	19,868,091	22,105,777	22,105,777
Capital Outlay				
SUBTOTAL REAL PROPERTY MGMT	39,275,230	44,152,921	50,487,390	50,487,390
FUNCTION SUMMARY				
GENERAL GOVERNMENT				
Salaries & Wages	71,470,259	81,364,201	96,295,570	96,295,570
Employee Benefits	29,704,686	37,911,537	49,426,455	49,426,455
Services & Supplies	51,230,441	61,181,117	74,747,341	74,747,341
Capital Outlay	0	0	0	0
ELINICTION SUBTOTAL	152 405 200	100 456 055	220 460 260	220 460 260
FUNCTION SUBTOTAL	152,405,386	180,456,855	220,469,366	220,469,366

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2025
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2023	CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE Outlying Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	120,383 145,812 6,887	96,705 138,604 3,389	133,846 159,285 10,000	133,846 159,285 10,000
Subtotal	273,082	238,698	303,131	303,131
Urban Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	259,979 135,889 81,357	297,028 161,151 75,785	310,891 176,683 93,250	310,891 176,683 93,250
Subtotal SUBTOTAL CONSTABLE	477,225 750,307	533,964 772,662	580,824 883,955	580,824 883,955
DISTRICT ATTORNEY District Attorney Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	32,661,982 13,298,380 1,035,672	35,379,291 16,402,875 1,167,870	38,208,286 19,863,296 1,695,583	38,208,286 19,863,296 1,695,583
Subtotal	46,996,034	52,950,036	59,767,165	59,767,165
Witness/Legal Fees Services & Supplies SUBTOTAL DISTRICT ATTORNEY	815,644 47,811,678	866,437 53,816,473	1,600,000 61,367,165	1,600,000 61,367,165
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	DING 06/30/2025
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
SPECIAL PUBLIC DEFENDER	06/30/2023	06/30/2024	APPROVED	APPROVED
Special Public Defender				
Salaries & Wages	4,521,695	4,623,386	4,959,693	4,959,693
Employee Benefits	1,719,178	2,046,055	2,465,778	2,465,778
Services & Supplies	432,039	476,974	542,925	542,925
Capital Outlay				
SUBTOTAL SPECIAL PUBLIC DEFENDER	6,672,912	7,146,415	7,968,396	7,968,396
JUSTICE COURT				
Las Vegas Justice Court	47.054.400	10 201 001	40 400 004	40 400 004
Salaries & Wages Employee Benefits	17,051,439 7,374,624	18,291,691 8,914,726	19,426,031 10,830,915	19,426,031 10,830,915
Services & Supplies	1,916,493	1,945,020	2,495,815	2,495,815
Capital Outlay	1,510,400	1,545,020	2,400,010	2,400,010
Subtotal	26,342,556	29,151,437	32,752,761	32,752,761
				·
Henderson Justice Court				
Salaries & Wages	2,355,468	2,411,544	2,647,562	2,647,562
Employee Benefits	1,059,048	1,239,807	1,484,560	1,484,560
Services & Supplies	180,742	226,263	223,122	223,122
Capital Outlay Subtotal	3,595,258	3,877,614	4,355,244	4,355,244
Gubiotai	0,000,200	3,011,014	4,000,244	7,000,277
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

-	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2025
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2023	CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
North Las Vegas Justice Court Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	2,552,452 1,165,425 148,885	2,682,750 1,329,670 143,219	2,879,702 1,587,373 164,532	2,879,702 1,587,373 164,532
Subtotal	3,866,762	4,155,639	4,631,607	4,631,607
Outlying Justice Courts Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal	2,471,662 1,020,495 212,785 3,704,942	2,678,009 1,248,878 221,434 4,148,321	2,727,459 1,460,393 275,431 4,463,283	2,727,459 1,460,393 275,431 4,463,283
SUBTOTAL JUSTICE COURT	37,509,518	41,333,011	46,202,895	46,202,895
PUBLIC DEFENDER Public Defender Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	23,846,762 9,333,540 1,002,653	24,414,825 10,817,479 1,136,952	25,497,946 12,729,431 1,231,455	25,497,946 12,729,431 1,231,455
SUBTOTAL PUBLIC DEFENDER	34,182,955	36,369,256	39,458,832	39,458,832
NEIGHBORHOOD JUSTICE CENTER Neighborhood Justice Center Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	486,872 194,713 263,820	531,379 244,316 319,586	549,873 286,712 334,880	549,873 286,712 334,880
SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	945,405	1,095,281	1,171,465	1,171,465
FUNCTION SUMMARY JUDICIAL				_
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	86,328,694 35,447,104 6,096,977 0	91,406,608 42,543,561 6,582,929 0	97,341,289 51,044,426 8,666,993 0	97,341,289 51,044,426 8,666,993 0
FUNCTION SUBTOTAL	127,872,775	140,533,098	157,052,708	157,052,708

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

	(1)	(2) ESTIMATED	(3) BUDGET YEAR ENI	(4) DING 06/30/2025
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2023	CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
POLICE Office of the Sheriff Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	189,356 10,412	176,685 6,290	176,685 19,869	176,685 19,869
SUBTOTAL POLIC	E 199,768	182,975	196,554	196,554
FIRE Fire Department Salaries & Wages Employee Benefits Services & Supplies	104,816,964 48,348,325 11,951,343	110,517,891 59,299,478 13,203,451	117,465,399 68,661,748 14,614,757	117,907,490 69,088,845 14,614,757
Capital Outlay Subtot	2,894,656 al 168,011,288	183,020,820	200,741,904	201,611,092
Volunteer Fire & Ambulance Services & Supplies Subtot	271,371	288,843	360,702 360,702	360,702
SUBTOTAL FIR		288,843 183,309,663	201,102,606	360,702 201,971,794
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	2,711,485 1,147,767 243,038	3,436,810 1,618,489 279,625	3,815,513 2,048,885 282,360	3,815,513 2,048,885 282,360
Subtot	al 4,102,290	5,334,924	6,146,758	6,146,758
Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	1,012,806 260,522 65,441	974,143 352,112 76,522	1,238,712 519,530 96,023	1,238,712 519,530 96,023
Subtot	al 1,338,769	1,402,777	1,854,265	1,854,265
Coroner Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	4,156,116 1,486,417 2,473,917	4,636,639 1,891,708 3,249,940	5,286,065 2,579,844 3,399,554	5,286,065 2,579,844 3,399,554
Subtot SUBTOTAL PROTECTIVE SERVICE		9,778,287 16,515,988	11,265,463 19,266,486	11,265,463 19,266,486
Continued to next page	13,337,309	13,515,500	10,200,400	10,200,700

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

### EXPENDITURES BY FUNCTION AND ACTIVITY ACTUAL PRIOR YEAR ENDING G/30/2023 TENTATIVE APPROVED APPR		(1)	(2)	(3)	(4)
VEAR ENDING FENTATIVE FINAL FINAL FINAL APPROVED APR			ESTIMATED		
UVENILE_JUSTICE SERVICES					
JUVENILE JUSTICE SERVICES JUVENILE JUSTICE SERVICES Salaries & Wages 27,325,919 31,116,080 32,325,603 32,325	AND ACTIVITY				
Juvenila Justice Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES Services & Supplies Services & Supplies Services & Wages Salaries & Wages Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES FAMILY SERVICES FAMILY SERVICES FAMILY SERVICES Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES FAMILY SERVICES FAMILY SERVICES FAMILY SERVICES FAMILY SERVICES Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES FOOGBOOK	ILIVENILE ILISTICE SERVICES	06/30/2023	06/30/2024	APPROVED	APPROVED
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL JUVENILE JUSTICE SERVICES Family Services Salaries & Wages Salaries & Wages Salaries & Wages Salaries & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES Family Services Salaries & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES Family Services Salaries & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES Family Services Salaries & Wages Salaries & Wages Capital Outlay SUBTOTAL FAMILY SERVICES Fondal Outlay SUBTOTAL FAMILY SERVICES Family Services Salaries & Wages Subplies Capital Outlay SUBTOTAL FAMILY SERVICES Family Services Family Services Salaries & Wages Subplies Capital Outlay SUBTOTAL FAMILY SERVICES Family Se					
Employee Benefits		27,325,919	31,116,080	32,325,603	32,325,603
Capital Outlay SUBTOTAL JUVENILE JUSTICE SERVICES	Employee Benefits				21,326,924
FAMILY SERVICES Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay FUNCTION SUMMARY PUBLIC SAFETY FAMILY SERVICES Family Services Salaries & Wages Salaries & Wages 15,405,217 18,827,702 22,738,952 22,738,9	·	5,980,272	9,554,943	10,126,448	10,126,448
FAMILY SERVICES Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES FUNCTION SUMMARY PUBLIC SAFETY 39,457,424 43,597,181 44,583,756 44,583,756 44,583,756 5,799,183 11,522,450 11,755,997 14,75					
Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES FUNCTION SUMMARY PUBLIC SAFETY 39,457,424 43,597,181 44,583,756 44,583,75 44,583,7	SUBTOTAL JUVENILE JUSTICE SERVICES	47,853,787	57,943,762	63,778,975	63,778,975
Family Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES FUNCTION SUMMARY PUBLIC SAFETY 39,457,424 43,597,181 44,583,756 44,583,75 44,583,7	FAMILY SERVICES				
Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES FUNCTION SUMMARY PUBLIC SAFETY Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES 39,457,424 43,597,181 44,583,756 44,583,756 44,583,756 44,583,756 57,99,183 11,522,450 11,755,997 14,755,9					
Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES Employee Benefits Services & Supplies Capital Outlay SUBTOTAL FAMILY SERVICES 15,405,217 18,827,702 14,755,997 14,75		39.457.424	43.597.181	44.583.756	44.583.756
Services & Supplies 5,799,183 11,522,450 14,755,997 14,755,9					22,738,952
Capital Outlay SUBTOTAL FAMILY SERVICES 60,661,824 73,947,333 82,078,705 82,078,705 82,078,705					14,755,997
FUNCTION SUMMARY PUBLIC SAFETY					
PUBLIC SAFETY	SUBTOTAL FAMILY SERVICES	60,661,824	73,947,333	82,078,705	82,078,705
PUBLIC SAFETY					
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Salaries & Wages 179,670,070 194,455,429 204,891,733 205,333,82					
	Salaries & Wages	179,670,070	194,455,429	204,891,733	205,333,824
					118,322,849
	·				43,635,841 0
<u> </u>	<u> </u>	2,094,000	0	0	0
FUNCTION SUBTOTAL 290,555,547 331,899,721 366,423,326 367,292,51	FUNCTION SUBTOTAL	290,555,547	331,899,721	366,423,326	367,292,514

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

		(1)	(2) ESTIMATED	(3) BUDGET YEAR ENI	(4) DING 06/30/2025
<u>EXPENDITUR</u> <u>AND</u>	RES BY FUNCTION ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2023	CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
ENGINEERING Public Works Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		7,089,285 3,118,757 1,631,146	7,824,254 3,820,296 1,838,013	8,980,655 4,816,833 2,123,651	8,980,655 4,816,833 2,123,651
Capital Outlay	SUBTOTAL ENGINEERING	11,839,188	13,482,563	15,921,139	15,921,139
FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits		7,089,285 3,118,757	7,824,254 3,820,296	8,980,655 4,816,833	8,980,655 4,816,833
Services & Supplies Capital Outlay		1,631,146 0	1,838,013 0	2,123,651 0	2,123,651 0
FUNCTION SUBTOTAL		11,839,188	13,482,563	15,921,139	15,921,139

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

	(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2025	
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2023	CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
PUBLIC HEALTH ADMINISTRATION EMERGENCY SERVICES Emergency Room Admittance Services & Supplies	4,096,261	31,000,000	31,000,000	31,000,000
Sexual Assault/Emergency Medical Care Services & Supplies SUBTOTAL EMERGENCY SERVICES	5,862,566 9,958,827	5,812,357 36,812,357	6,200,000 37,200,000	6,200,000 37,200,000
FUNCTION SUMMARY HEALTH Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	0 0 9,958,827 0	0 0 36,812,357 0	0 0 37,200,000 0	0 0 37,200,000 0
FUNCTION SUBTOTAL	9,958,827	36,812,357	37,200,000	37,200,000

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Health

	(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2025	
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2023	CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
DIRECT ASSISTANCE Social Service* Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL DIRECT ASSISTANCE	10,506,631 4,777,593 19,828,754 35,112,978	12,125,467 6,088,881 34,641,232 52,855,580	14,118,584 7,953,994 90,235,658 112,308,236	14,118,584 7,953,994 90,208,180 112,280,758
	33,112,070	32,000,000		
FUNCTION SUMMARY WELFARE Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	10,506,631 4,777,593 19,828,754 0	12,125,467 6,088,881 34,641,232 0	14,118,584 7,953,994 90,235,658 0	14,118,584 7,953,994 90,208,180 0
FUNCTION SUBTOTAL	35,112,978	52,855,580	112,308,236	112,280,758

^{*} NOTE: In FY 2025, \$16,401,221 and \$22,000,000 of Social Service appropriations are budgeted as a transfer to the

County Grants Fund (2030) and the Community Housing Fund (2770) respectively.

Clark County (Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

	(1) (2) ESTIMATED		(3) (4) BUDGET YEAR ENDING 06/30/2025	
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2023	CURRENT YEAR ENDING 06/30/2024	TENTATIVE APPROVED	FINAL APPROVED
PARKS Parks & Recreation Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	7,920,771 3,112,535 2,076,064	8,454,336 3,717,028 2,222,411	9,491,380 4,550,347 2,284,844	9,491,380 4,550,347 2,284,844
SUBTOTAL PARKS	13,109,370	14,393,775	16,326,571	16,326,571
FUNCTION SUMMARY CULTURE AND RECREATION Salaries & Wages Employee Benefits Services & Supplies	7,920,771 3,112,535 2,076,064	8,454,336 3,717,028 2,222,411	9,491,380 4,550,347 2,284,844	9,491,380 4,550,347 2,284,844
Capital Outlay	2,070,004	0	0	0
FUNCTION SUBTOTAL	13,109,370	14,393,775	16,326,571	16,326,571

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

		(1)	(2)	(3)	(4)
		(' '	ESTIMATED	BUDGET YEAR EN	
	EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
	AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
		06/30/2023	06/30/2024	APPROVED	APPROVED
PAGE					
19	General Government	152,405,386	180,456,855	220,469,366	220,469,366
23	Judicial	127,872,775	140,533,098	157,052,708	157,052,708
25	Public Safety	290,555,547	331,899,721	366,423,326	367,292,514
26	Public Works	11,839,188	13,482,563	15,921,139	15,921,139
27	Health	9,958,827	36,812,357	37,200,000	37,200,000
28	Welfare	35,112,978	52,855,580	112,308,236	112,280,758
29	Culture & Recreation	13,109,370	14,393,775	16,326,571	16,326,571
	Other General Expenditures	20 704 500	20.007.040	20 540 040	20 540 040
	Utilities	28,701,500	30,827,242	38,548,810	38,548,810
	Building Rental	442,631	984,226	1,300,750	1,300,750
	Principal	683,149			
	Interest Capital Replacement	35,356	16,695,775	18,000,000	18,000,000
	Insurance & Official Bonds	7,704,140 4,524,593	4,497,440	4,767,290	4,767,290
	Misc. Refunds & Expenditures	23,361,434	29,193,305	31,851,500	39,851,500
	Charges for Internal Services	68,465,615	81,451,145	88,865,804	88,865,804
	Publications & Professional Services	6,378,012	10,893,341	14,748,760	14,748,760
	Contributions - So. NV Health District	31,630,078	34,088,562	37,658,060	37,651,176
	Contributions - So. NV Health District Contributions - Eighth Judicial District Court	84,863,301	74,643,450	95,317,864	97,242,001
	Subtotal Other General Expenditures	256,789,809	283,274,486	331,058,838	340,976,091
TOTAL	EXPENDITURES - ALL FUNCTIONS	897,643,880	1,053,708,435	1,256,760,184	1,267,519,147
	R USES	007,010,000	1,000,100,100	1,200,100,101	1,201,010,111
	FINGENCY (Not to exceed 3% of				
	Expenditures - All Functions)	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	ating Transfers Out (Schedule T)				
	Fund 2030 (County Grants)	29,063,972	24,120,584	25,350,651	25,350,651
	fund 2060 (Detention Services)	283,000,000	294,900,000	339,159,221	339,409,221
	und 2080 (LVMPD)	294,594,520	319,404,198	347,459,589	347,209,589
To F	und 2100 (General Purpose)	14,088,561	15,540,000	15,540,000	15,540,000
To F	fund 2180 (Citizen Review Board Administration)	160,384	168,770	173,633	173,633
To F	fund 2210 (District Attorney Family Support)	8,426,250	11,778,900	12,367,845	12,367,845
	und 2290 (Technology Fees)	3,892,888	4,000,000	4,000,000	4,000,000
	fund 2770 (Community Housing)	37,063,687	46,214,269	38,140,779	36,140,779
	fund 2900 (Mt. Charleston Fire District)	725,000	2,500,000	2,500,000	2,500,000
	fund 2980 (COVID-19 Response)	6,052,566			
	Fund 3120 (Bond Stabilization)		1,022,700	1,022,450	1,022,450
	fund 3170 (L-T County Bonds Debt Service)	18,791,681	19,991,527	18,989,768	18,989,768
	fund 4140 (Parks and Recreation Improvements)	104,316,126	22,000,000	8,000,000	8,000,000
	fund 4370.000 (County Capital Projects)	131,426,472	140,363,080	68,181,839	51,357,428
	fund 4370.999 (County Capital Projects)		95,000,000		
	fund 4380 (IT Capital Projects)	31,385,617	43,250,000	43,000,000	43,000,000
	fund 5410 (Recreation Activity)	1,700,000	3,200,000	3,200,000	3,200,000
	Fund 5420 (University Medical Center)	31,000,000	5,000,000	5,000,000	5,000,000
	Fund 5450 (Shooting Complex)	250,000	3,250,000	250,000	250,000
I o F	fund 6540 (Employee Benefits)	1,000,000	1,000,000	1,000,000	3,000,000
TOTA:	Subtotal Transfers	996,937,724	1,052,704,028	933,335,775	916,511,364
	EXPENDITURES AND OTHER USES	1,894,581,604	2,106,412,463	2,190,095,959	2,184,030,511
	G FUND BALANCE				
Rese		420 620 740	220 020 000	212 014 550	210 002 704
	Served	439,620,749	338,020,002	212,011,552	218,892,784
	_ ENDING FUND BALANCE _ GENERAL FUND	439,620,749	338,020,002	212,011,552	218,892,784
	ITMENTS AND FUND BALANCE	2,334,202,353	2,444,432,465	2,402,107,511	2 403 033 305
COIVIIV	ILLIVILIA AIND LUIND DALAINGE	∠,১১ 4 ,∠∪∠,১၁১	<u>८,444,43८,405</u>	۲۱۵, ۱۷۲, ع ۱۱ ۲, ۲	2,402,923,295

<u>Clark County</u> (Local Government)

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