	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2026
REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
TAXES	00/00/2024	00/00/2020	AITROVED	ALLINOVED
Property Tax	470,163,666	515,390,811	568,152,147	
Property Tax - Net Proceeds of Minerals	40,430	49,030	38,810	
Other (Penalties/Interest)	12,250,076	10,500,000	10,500,000	
SUBTOTAL TAXES	482,454,172	525,939,841	578,690,957	
LICENSES & PERMITS				
Business Licenses & Permits				
Business Licenses Business Licenses	61,379,963	59,851,084	61,276,196	
Liquor Licenses	11,063,750	10,349,766	10,660,259	
County Gaming Licenses	57,783,869	56,993,365	57,878,232	
Franchise Fees	51,100,000	,,	21,212,22	
Electric	84,191,236	81,048,468	83,955,678	
Phone	10,256,904	10,936,357	11,276,022	
Other	41,420,147	36,684,957	37,081,702	
Other	86,444,230	83,592,361	86,252,131	
Non-Business Licenses & Permits				
Marriage Licenses	1,584,891	1,600,740	1,693,346	
SUBTOTAL LICENSES & PERMITS	354,124,990	341,057,098	350,073,566	
INTERGOVERNMENTAL REVENUES				
Federal Grants	12,004,378			
Federal Payments in Lieu of Taxes	4,408,730	4,000,000	4,000,000	
State Shared Revenues	4,400,700	4,000,000	4,000,000	
State Gaming Licenses	124,463	130,000	130,000	
Consolidated Tax	586,966,016	576,987,594	588,527,346	
Court Administrative Assessments	362,209	450,000	450,000	
Other	·		•	
Other Local Government Shared Revenues	2,022,554	2,000,000	2,000,000	
SUBTOTAL INTERGOVERNMENTAL REVENUES	605,888,350	583,567,594	595,107,346	
CHARGES FOR SERVICES				
General Government				
Clerk Fees	4,682,960	4,959,417	5,108,199	
Recorder Fees	18,341,374	18,500,000	18,844,572	
Map Fees	21,280	125,000	125,000	
Assessor Collection Fees	18,616,690	19,069,460	19,283,347	
Building & Zoning Fees	2,967,284	3,056,302	3,147,991	
Room Tax Collection Commission	9,034,352	9,000,000	9,000,000	
Administration Fees	12,052,134	12,640,000	13,105,600	
Other	7,620,080	6,800,000	7,072,000	
Subtotal	73,336,154	74,150,179	75,686,709	
Judicial				
Clerk Fees	7,438,733	7,500,000	7,725,000	
Other	3,334,206	3,400,000	3,502,000	
Subtotal	10,772,939	10,900,000	11,227,000	
	-, ,	-,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2026
	REVENUES	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
Public Safety					
Fire		11,432,141	12,163,585	13,075,935	
Other		1,714,947	1,700,000	1,700,000	
	Subtotal	13,147,088	13,863,585	14,775,935	
Public Works Engineering Cha	arges	3,937,428	2,000,000	2,000,000	
SUB	TOTAL CHARGES FOR SERVICES	101,193,609	100,913,764	103,689,644	
FINES & FORFEITS Fines		40,000,005	40,000,000	44.047.000	
Court Forfeits		13,303,065	13,900,000	14,317,000	
Bail		1,484,646	1,595,029	1,642,880	
Dali	SUBTOTAL FINES & FORFEITS	14,787,711	15,495,029	15,959,880	
	GOBTOTALT INVESTITION ENTO	14,707,711	10,400,020	10,000,000	
MISCELLANEOUS Interest Earnings Other		35,850,098 9,946,292	1,000,000 3,000,000	1,000,000 3,000,000	
	SUBTOTAL MISCELLANEOUS	45,796,390	4,000,000	4,000,000	
SUBTOTAL REVENU		1,604,245,222	1,570,973,326	1,647,521,393	
From Fund 2980	rs In (Schedule T)) (Clark County Fire Service District)) (Community Reinvestment)) (Parks & Recreation Improvements)	158,924,309 317,317 343,109,770	174,120,000 35,000,000 310,454,600	178,240,000 311,104,900	
	SUBTOTAL TRANSFERS IN	502,351,396	519,574,600	489,344,900	
Lease and SBIT.	A financing	2,060,236			
TOTAL REVENUES SOURCES BEGINNING FUND E	FINANCING SOURCES AND OTHER FINANCING BALANCE	504,411,632 2,108,656,854	519,574,600 2,090,547,926	489,344,900 2,136,866,293	
Reserved		400 000 7 15	400 445 455	000 040 000	
Unreserved	FLIND BALANCE	439,660,749	432,445,182	298,913,069	
TOTAL BEGINNING		439,660,749	432,445,182	298,913,069	
Prior Period Adjustme Residual Equity Tran					
TOTAL AVAILABLE		2,548,317,603	2,522,993,108	2,435,779,362	

SCHEDULE B - GENERAL FUND (1010)

		(4)	(2)	(2)	(4)
		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
EXPENDITURES BY FUNCTION		ACTUAL PRIOR	CURRENT	BODOLI ILAN LIN	DING 00/30/2020
AND ACTIVITY		YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
<u></u>		06/30/2024	06/30/2025	APPROVED	APPROVED
COMMISSION/ADMINISTRATION				-	
Commission/Manager					
Salaries & Wages		2,374,175	2,882,208	3,257,583	
Employee Benefits		1,023,661	1,325,177	1,690,782	
Services & Supplies		262,139	318,906	410,518	
Capital Outlay					
	ubtotal	3,659,975	4,526,291	5,358,883	
Office of Community Development*		400 700	0.40.000	4 400 050	
Salaries & Wages		408,723	918,668	1,106,659	
Employee Benefits Services & Supplies		178,727	438,144	589,219	
Capital Outlay		785,946	1,371,972	1,447,336	
•	ubtotal	1,373,396	2,728,784	3,143,214	
Communications & Strategy	ubiolai	1,373,330	2,720,704	3,143,214	
Salaries & Wages		1,793,525	1,960,101	2,218,056	
Employee Benefits		784,448	914,720	1,129,778	
Services & Supplies		649,962	650.189	882.850	
Capital Outlay		5.0,00=	555,155	,	
•	ubtotal	3,227,935	3,525,010	4,230,684	
Intergovernmental Relations					
Salaries & Wages		358,555	424,052	478,805	
Employee Benefits		167,686	203,014	245,672	
Services & Supplies		11,780	130,002	37,800	
Capital Outlay					
	ubtotal	538,021	757,068	762,277	
Office of Appointed Counsel		222	004 ==0	40.4.070	
Salaries & Wages		396,664	394,759	494,273	
Employee Benefits		113,285	188,928	265,108	
Services & Supplies Capital Outlay		12,671,330	14,182,590	19,861,630	
· · · · · · · · · · · · · · · · · · ·	ubtotal	13,181,279	14,766,277	20,621,011	
Office of Diversity	ubiolai	15,101,279	14,700,277	20,021,011	
Salaries & Wages		647,363	940,716	1,157,452	
Employee Benefits		304,948	453,047	605,680	
Services & Supplies		131,523	163,584	378,300	
Capital Outlay		·			
Si	ubtotal	1,083,834	1,557,347	2,141,432	
Office of Traffic Safety					
Salaries & Wages		101,829	75,022	78,900	
Employee Benefits		44,222	35,900	41,344	
Services & Supplies		184	11,800	306,900	
Capital Outlay		4.40.005	400 700	407.444	
	ubtotal	146,235	122,722	427,144	
Office of Performance and Engagement** Salaries & Wages				797,454	
Employee Benefits				423,348	
Services & Supplies				28,050	
Capital Outlay				20,000	
· · · · · · · · · · · · · · · · · · ·	ubtotal			1,248,852	
				,_ :-,-32	
SUBTOTAL COMMISSION/ADMINISTRA	ATION	23,210,675	27,983,499	37,933,497	
					_
Continued to next page					

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*NOTE: Community Resource Management included in Administrative Services prior to FY2025
and is in the Office of Community Development (previously Community & Economic Development)

**NOTE: Created in FY2026

Clark County

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(Local Government)

SCHEDULE B - GENERAL FUND (1010)

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2026
EXPENDITURES BY FUNCTION AND ACTIVITY		ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
AUDIT				-	· ·
Audit Salaries & Wages Employee Benefits Services & Supplies		882,563 404,542 25,595	1,042,955 503,278 20,930	1,141,023 577,033 37,170	
Capital Outlay	SUBTOTAL AUDIT	1,312,700	1,567,163	1,755,226	
FINANCE Finance					
Salaries & Wages Employee Benefits Services & Supplies		3,083,606 1,423,486 87,637	3,508,305 1,683,142 104,831	4,214,326 2,262,019 175,355	
Capital Outlay	Subtotal	4,594,729	5,296,278	6,651,700	
Comptroller Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		3,854,959 1,946,505 104,330	4,268,869 2,180,498 100,288	4,841,152 2,701,633 202,695	
,	Subtotal	5,905,794	6,549,655	7,745,480	
Treasurer Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		1,468,996 714,885 1,183,984	1,650,425 873,232 1,199,133	2,275,437 1,286,233 1,381,115	
	Subtotal SUBTOTAL FINANCE	3,367,865 13,868,388	3,722,790 15,568,723	4,942,785 19,339,965	
ELECTIONS Elections Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		11,049,589 1,632,599 12,365,973	12,227,194 2,153,896 9,765,172	12,401,081 3,010,655 11,576,841	
	SUBTOTAL ELECTIONS	25,048,161	24,146,262	26,988,577	
ASSESSOR Assessor Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		9,313,305 4,612,082 1,210,366	9,794,883 4,881,466 1,225,476	11,104,820 6,045,718 1,359,190	
•	SUBTOTAL ASSESSOR	15,135,753	15,901,825	18,509,728	
Continued to next page					

SCHEDULE B - GENERAL FUND (1010)

EXPENDITIES BY FUNCTION AND ACTIVITY AND ACTIVITY D6/30/2024 C9/30/2024 C9/30/2024 C9/30/2024 C9/30/2025 C9/30/2024 C9/30/2025 C9/30/2025			(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2026
Recorder Salaries & Wages 3,061,602 3,079,863 3,510,475 1,934,040 1,990,078 1,604,774 1,934,040 1,990,078 1,604,774 1,934,040 1,990,078 1,604,774 1,934,040 1,990,078 1,604,774 1,934,040 1,990,078 1,604,774 1,934,040 1,990,078 1,00,584 171,014 178,260 1,990,078 1,00,584 1,70,014 1,78,260 1,990,078 1,00,584 1,70,014 1,78,260 1,990,075 1,00,584 1,70,014 1,78,260 1,990,075			YEAR ENDING	CURRENT YEAR ENDING	TENTATIVE	FINAL
CLERK Clerk Salaries & Wages Employee Benefits 2,747,380 3,052,408 3,353,235 Employee Benefits Services & Supplies Capital Outlay 1,381,326 1,640,464 1,975,775 Services & Supplies Capital Outlay 257,484 309,950 357,065 OPERATIONS Administrative Services* Salaries & Wages Employee Benefits 10,726,818 13,019,500 14,742,731 Employee Benefits Services & Supplies Capital Outlay 5,518,773 7,008,248 8,790,631 Capital Outlay Subtotal 25,386,493 29,298,900 37,187,158 Human Resources Salaries & Wages Employee Benefits Services & Supplies Capital Outlay 3,235,600 4,032,078 4,303,975 Employee Benefits Subtotal	Recorder Salaries & Wages Employee Benefits Services & Supplies	QUIDTOTAL DECORDER	1,590,078 100,584	1,604,774 171,014	1,934,040 178,260	
OPERATIONS Administrative Services* Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal Human Resources Salaries & Wages Salaries & United Services & Supplies Capital Outlay Subtotal COMPREHENSIVE PLANNING Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Administrative Services	Clerk Salaries & Wages Employee Benefits Services & Supplies		2,747,380 1,381,326 257,484	3,052,408 1,640,464 309,950	3,353,235 1,975,775 357,065	
Salaries & Wages 3,235,600 4,032,078 4,303,975 Employee Benefits 1,518,181 1,965,752 2,270,261 Services & Supplies 226,616 243,492 268,270 Capital Outlay Subtotal SUBTOTAL OPERATIONS 4,980,397 6,241,322 6,842,506 SUBTOTAL OPERATIONS 30,366,890 35,540,222 44,029,664 COMPREHENSIVE PLANNING Comprehensive Planning 4,931,975 5,457,229 6,277,602 Employee Benefits 2,280,799 2,628,668 3,286,401 Services & Supplies 465,946 686,523 748,695 Capital Outlay 465,946 686,523 748,695	Administrative Services* Salaries & Wages Employee Benefits Services & Supplies		10,726,818 5,518,773 9,140,902	13,019,500 7,008,248 9,271,152	14,742,731 8,790,631 13,653,796	
COMPREHENSIVE PLANNING Comprehensive Planning Salaries & Wages	Salaries & Wages Employee Benefits Services & Supplies		1,518,181 226,616 4,980,397	1,965,752 243,492 6,241,322	2,270,261 268,270 6,842,506	
	Comprehensive Planning Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	NG	4,931,975 2,280,799 465,946	5,457,229 2,628,668 686,523	6,277,602 3,286,401 748,695	

*See note on page 18

Clark County (Local Government)

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2026
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
BUSINESS LICENSE Business License Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL BUSINESS LICENSE	5,235,354 2,567,278 555,205 8,357,837	6,400,118 3,153,225 501,531 10,054,874	7,568,554 4,160,206 612,828 12,341,588	
REAL PROPERTY MANAGEMENT Real Property Management Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL REAL PROPERTY MGMT	15,632,561 7,847,096 19,429,146 42,908,803	17,358,452 8,695,964 19,961,432 46,015,848	19,558,706 10,798,783 24,921,271 55,278,760	
FUNCTION SUMMARY				
GENERAL GOVERNMENT Salaries & Wages Employee Benefits Services and Supplies Capital Outlay	81,305,142 36,054,607 59,666,632 0	92,487,805 42,531,537 60,389,967 0	104,882,299 54,090,319 78,825,935 0	
FUNCTION SUBTOTAL	177,026,381	195,409,309	237,798,553	

SCHEDULE B - GENERAL FUND (1010)

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2026
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
CONSTABLE Outlying Constable Salaries & Wages Employee Benefits Services & Supplies	104,859 138,338 3,626	102,802 132,961 5,566	141,808 158,347 10,000	
Capital Outlay Subtotal	246,823	241,329	310,155	
Urban Constable Salaries & Wages Employee Benefits Services & Supplies Capital Outlay Subtotal	301,493 162,128 78,671 542,292	318,020 167,903 87,705 573,628	330,720 187,886 96,300 614,906	
SUBTOTAL CONSTABLE	789,115	814,957	925,061	
DISTRICT ATTORNEY District Attorney Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	34,289,355 15,665,047 1,305,766	37,757,748 17,776,552 1,360,859	39,478,179 20,732,682 1,695,583	
Subtotal	51,260,168	56,895,159	61,906,444	
Witness/Legal Fees Services & Supplies SUBTOTAL DISTRICT ATTORNEY	923,845 52,184,013	956,242 57,851,401	1,600,000 63,506,444	

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

	(1)	(2)	(3)	(4)
EVDENDITUDES BY FUNCTION	ACTUAL DDIOD	ESTIMATED	BUDGET YEAR EN	DING 06/30/2026
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	TENIT A TIV /E	FINIAL
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL APPROVED
SPECIAL PUBLIC DEFENDER	06/30/2024	06/30/2025	APPROVED	APPROVED
Special Public Defender				
Salaries & Wages	4,688,562	4,997,437	5,434,362	
Employee Benefits	2,032,087	2,218,682	2,686,818	
Services & Supplies	419,254	451,107	542,925	
Capital Outlay	110,=01	,	- 1-,	
SUBTOTAL SPECIAL PUBLIC DEFENDER	7,139,903	7,667,226	8,664,105	
JUSTICE COURT				
Las Vegas Justice Court				
Salaries & Wages	18,018,727	17,925,246	20,771,450	
Employee Benefits	8,751,074	8,657,205	11,351,272	
Services & Supplies	2,019,647	2,007,403	3,117,100	
Capital Outlay	20 720 440	20 500 054	05.000.000	
Subtotal	28,789,448	28,589,854	35,239,822	
Henderson Justice Court				
Salaries & Wages	2,414,180	2,548,900	2,722,238	
Employee Benefits	1,258,068	1,288,825	1,493,937	
Services & Supplies	238,617	266,775	230,122	
Capital Outlay				
Subtotal	3,910,865	4,104,500	4,446,297	_
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4)
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	BUDGET YEAR EN	DING 06/30/2026
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
North Las Vegas Justice Court	0.700.007	0.704.000	0.004.074	
Salaries & Wages Employee Benefits	2,709,037 1,335,561	2,721,020 1,370,036	2,964,274 1,643,271	
Services & Supplies	162,219	155,780	173,722	
Capital Outlay	102,210	100,700	170,722	
Subto	tal 4,206,817	4,246,836	4,781,267	
Outlying Justice Courts				
Salaries & Wages	2,715,883	2,781,935	2,802,638	
Employee Benefits	1,268,750	1,306,755	1,486,799	
Services & Supplies	237,742	297,235	307,599	
Capital Outlay				
Subto	, , ,	4,385,925	4,597,036	
SUBTOTAL JUSTICE COUR	RT 41,129,505	41,327,115	49,064,422	
PUBLIC DEFENDER				
Public Defender				
Salaries & Wages	25,421,374	24,622,123	26,492,908	
Employee Benefits	10,923,004	11,364,553	13,332,552	
Services & Supplies Capital Outlay	1,013,206	1,069,593	1,231,455	
SUBTOTAL PUBLIC DEFENDE	ER 37,357,584	37,056,269	41,056,915	
NEIGHBORHOOD JUSTICE CENTER Neighborhood Justice Center Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	476,350 224,295 308,053	531,436 265,742 299,729	590,418 295,876 334,880	
SUBTOTAL NEIGHBORHOOD JUSTICE CENT	ER 1,008,698	1,096,907	1,221,174	
FUNCTION SUMMARY				
JUDICIAL Salaries & Wages	91,139,820	94,306,667	101,728,995	
Employee Benefits	41,758,352	44,549,214	53,369,440	
Services & Supplies	6,710,646	6,957,994	9,339,686	
Capital Outlay	0	0	0	
FUNCTION SUBTOTAL	139,608,818	145,813,875	164,438,121	

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) DING 06/30/2026
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
POLICE				
Office of the Sheriff Salaries & Wages Employee Benefits Services & Supplies	176,685 6,324	176,685 96,105	176,685 79,877	
Capital Outlay SUBTOTAL POLICE	183,009	272,790	256,562	
FIRE Fire Department Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	114,004,266 61,095,537 13,315,850	119,758,818 66,179,175 13,915,477	124,657,876 78,691,570 15,130,828	
Subtotal	188,415,653	199,853,470	218,480,274	
Volunteer Fire & Ambulance Services & Supplies Subtotal	279,044 279,044	301,181 301,181	370,702 370,702	
SUBTOTAL FIRE	188,694,697	200,154,651	218,850,976	
PROTECTIVE SERVICES Public Guardian Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	3,304,621 1,527,713 275,034	3,776,816 1,803,261 371,531	4,107,386 2,220,459 352,733	
Subtotal	5,107,368	5,951,608	6,680,578	
Public Administrator Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	895,941 264,990 69,197	1,118,296 379,562 65,323	1,232,594 494,601 96,023	
Subtotal	1,230,128	1,563,181	1,823,218	
Coroner Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	4,252,416 1,685,350 3,375,978	5,342,999 2,192,521 2,966,688	5,472,198 2,720,045 3,708,691	
Subtotal SUBTOTAL PROTECTIVE SERVICES	9,313,744 15,651,240	10,502,208 18,016,997	11,900,934 20,404,730	
- COSTOTAL TROTLOTIVE GERVIOLO	10,001,240	10,010,007	20,707,700	
Continued to next page				

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

	(1)	(2)	(3)	(4)
		ESTIMATED	BUDGET YEAR EN	
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
JUVENILE JUSTICE SERVICES	06/30/2024	06/30/2025	APPROVED	APPROVED
Juvenile Justice Services Juvenile Justice Services				
Salaries & Wages	29,760,897	32,238,666	33,294,075	
Employee Benefits	16,450,320	17,373,433	22,340,840	
Services & Supplies	8,744,835	9,915,828	8,086,915	
Capital Outlay				
SUBTOTAL JUVENILE JUSTICE SERVICES	54,956,052	59,527,927	63,721,830	
FAMILY SERVICES Family Services Salaries & Wages Employee Benefits	42,933,819 19,041,652	45,802,197 20,506,136	47,403,402 23,937,041	
Services & Supplies	6,835,076	9,724,294	8,885,670	
Capital Outlay				
SUBTOTAL FAMILY SERVICES	68,810,547	76,032,627	80,226,113	
ELINCTION SUMMARY				
FUNCTION SUMMARY PUBLIC SAFETY Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	195,328,645 100,071,886 32,895,014 0	208,214,477 108,530,193 37,260,322 0	216,344,216 130,484,433 36,631,562 0	
FUNCTION SUBTOTAL	328,295,545	354,004,992	383,460,211	

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

		(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2026
	ES BY FUNCTION ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
ENGINEERING Public Works Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		7,759,329 3,778,541 1,620,830	8,592,590 4,232,778 1,868,988	10,389,792 5,438,674 5,723,651	
Сарнаі Оппау	SUBTOTAL ENGINEERING	13,158,700	14,694,356	21,552,117	
FUNCTION SUMMARY PUBLIC WORKS Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		7,759,329 3,778,541 1,620,830 0	8,592,590 4,232,778 1,868,988 0	10,389,792 5,438,674 5,723,651 0	
FUNCTION SUBTOTAL		13,158,700	14,694,356	21,552,117	

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

	(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2026	
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
PUBLIC HEALTH ADMINISTRATION EMERGENCY SERVICES Emergency Room Admittance Services & Supplies	1,791,285	6,000,000	6,000,000	
Sexual Assault/Emergency Medical Care Services & Supplies SUBTOTAL EMERGENCY SERVICES	5,578,878 7,370,163	5,773,615 11,773,615	6,200,000 12,200,000	
CLINICAL & COMMUNITY SERVICES* Clinical & Community Services Salaries & Wages Employee Benefits Services & Supplies Capital Outlay			2,455,886 1,316,880 8,115,352	
SUBTOTAL CLINICAL & COMMUNITY SERVICES			11,888,118	
FUNCTION SUMMARY HEALTH Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	0 0 7,370,163 0	0 0 11,773,615 0	2,455,886 1,316,880 20,315,352 0	
FUNCTION SUBTOTAL *NOTE: Created In FY2026	7,370,163	11,773,615	24,088,118	

FUNCTION SUBTOTAL
*NOTE: Created In FY2026

Clark County (Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Health

	(1)	(2) ESTIMATED	(3) BUDGET YEAR EN	(4) IDING 06/30/2026
EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
DIRECT ASSISTANCE Social Service* Salaries & Wages Employee Benefits Services & Supplies Capital Outlay SUBTOTAL DIRECT ASSISTANCE	11,733,061 5,740,454 64,533,831	12,747,846 6,378,923 56,715,738	14,888,453 8,409,186 104,742,521	
	82,007,346	75,842,507	128,040,160	
FUNCTION OUTSTANDY				
FUNCTION SUMMARY WELFARE Salaries & Wages Employee Benefits Services & Supplies Capital Outlay	11,733,061 5,740,454 64,533,831 0	12,747,846 6,378,923 56,715,738 0	14,888,453 8,409,186 104,742,521 0	
FUNCTION SUBTOTAL	82,007,346	75,842,507	128,040,160	

^{*} NOTE: In FY 2026, \$17,461,783 and \$20,175,946 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030) and the Community Housing Fund (2770) respectively.

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

EXPENDITURES BY FUNCTION AND ACTIVITY		(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2026	
		ACTUAL PRIOR YEAR ENDING 06/30/2024	CURRENT YEAR ENDING 06/30/2025	TENTATIVE APPROVED	FINAL APPROVED
PARKS Parks & Recreation Salaries & Wages Employee Benefits Services & Supplies Capital Outlay		8,861,356 3,727,830 2,198,960	9,299,722 4,027,858 2,189,463	10,098,026 4,806,374 2,304,049	
Сарнаі Оппау	SUBTOTAL PARKS	14,788,146	15,517,043	17,208,449	
FUNCTION SUMMARY CULTURE AND RECREATION Salaries & Wages Employee Benefits		8,861,356 3,727,830	9,299,722 4,027,858	10,098,026 4,806,374	
Services & Supplies Capital Outlay		2,198,960 0	2,189,463 0	2,304,049 0	
FUNCTION SUBTOTAL		14,788,146	15,517,043	17,208,449	

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

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

; 	(1)	(2) ESTIMATED	(3) (4) BUDGET YEAR ENDING 06/30/2026	
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT	BOBOLI ILIAKEN	DII (0 00/00/2020
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	06/30/2024	06/30/2025	APPROVED	APPROVED
PAGE / FUNCTION SUMMARY				
21 General Government	177,026,381	195,409,309	237,798,553	
24 Judicial	139,608,818	145,813,875	164,438,121	
26 Public Safety	328,295,545	354,004,992	383,460,211	
27 Public Works	13,158,700	14,694,356	21,552,117	
28 Health	7,370,163	11,773,615	24,088,118	
29 Welfare	82,007,346	75,842,507	128,040,160	
30 Culture & Recreation	14,788,146	15,517,043	17,208,449	
Other General Expenditures				
Utilities	28,187,346	26,468,660	33,548,810	
Building Rental	760,068	1,266,294	1,480,340	
Principal	1,237,875			
Interest	37,585			
Capital Replacement	21,621,977	22,000,000	13,300,000	
Insurance & Official Bonds	4,498,433	4,753,610	5,038,820	
Misc. Refunds & Expenditures	11,534,824	20,000,000	29,826,500	
Charges for Internal Services	82,204,301	159,997,297	83,907,346	
Publications & Professional Services	8,473,253	14,748,760	15,670,000	
Contributions - So. NV Health District	34,088,562	37,651,176	41,508,419	
Contributions - Eighth Judicial District Court	75,778,589	97,242,001	98,956,041	
Subtotal Other General Expenditures	268,422,813	384,127,798	323,236,276	
TOTAL EXPENDITURES - ALL FUNCTIONS	1,030,677,912	1,197,183,495	1,299,822,005	
OTHER USES				
CONTINGENCY (Not to exceed 3% of				
Total Expenditures - All Functions)	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXX	
Operating Transfers Out (Schedule T)	04 400 504	0= 0=0 0=4	05.407.000	
To Fund 2030 (County Grants)	24,120,584	25,350,651	25,407,883	
To Fund 2060 (Detention Services)	294,900,000	339,409,221	341,409,221	
To Fund 2080 (LVMPD)	319,404,198	347,209,589	357,013,000	
To Fund 2100 (General Purpose)	11,308,856	13,500,000	13,500,000	
To Fund 2180 (Citizen Review Board Administration) To Fund 2210 (District Attorney Family Support)	144,662	173,633	236,328	
To Fund 2290 (Technology Fees)	11,778,900	12,367,845 4,000,000	12,728,420 4,000,000	
To Fund 2770 (Community Housing)	3,745,733 46,214,269	36,140,779	20,175,946	
To Fund 2780 (Opioid Settlement)	25,000,000	25,000,000	25,000,000	
To Fund 2900 (Mt. Charleston Fire District)	2,500,000	2,500,000	2,500,000	
To Fund 2980 (Community Reinvestment)	12,000,000	2,300,000	2,300,000	
To Fund 3120 (Bond Stabilization)	1,022,700	1,022,450	1,025,950	
To Fund 3170 (L-T County Bonds Debt Service)	19,991,527	18,989,768	18,987,475	
To Fund 4140 (Parks and Recreation Improvements)	22,000,000	15,555,756	7,857,000	
To Fund 4370 (County Capital Projects)	235,363,080	145,782,608	26,843,546	
To Fund 4380 (IT Capital Projects)	43,250,000	43,000,000	43,000,000	
To Fund 5410 (Recreation Activity)	3,200,000	3,200,000	4,200,000	
To Fund 5420 (University Medical Center)	5,000,000	5,000,000	5,000,000	
To Fund 5450 (Shooting Complex)	3,250,000	250,000	250,000	
To Fund 6540 (Employee Benefits)	1,000,000	4,000,000	4,000,000	
Subtotal Transfers	1,085,194,509	1,026,896,544	913,134,769	
TOTAL EXPENDITURES AND OTHER USES	2,115,872,421	2,224,080,039	2,212,956,774	
ENDING FUND BALANCE				
Reserved				
Unreserved	432,445,182	298,913,069	222,822,588	
TOTAL CENERAL FUND	432,445,182	298,913,069	222,822,588	
TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE	2,548,317,603	2,522,993,108	2,435,779,362	
COMMITTIVILIATO AND FUND BALANCE	2,540,517,003	۷,۵۷۷,۶۶۵,۱۵8	Z,435,119,36Z	

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