



Office of the County Manager

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Donald G. Burnette, County Manager
Yolanda T. King, Chief Financial Officer

Jeffrey M. Wells, Assistant County Manager • Randall J. Tarr, Assistant County Manager
Sabra Smith Newby, Chief Administrative Officer



May 27, 2016

Nevada Department of Taxation
1550 East College Parkway, Suite 115
Carson City, NV 89706-7921

Clark County herewith submits the consolidated Final Budget for the various entities under its jurisdiction for Fiscal Year 2016-17.

Contained in this single budget document are the following:

1. Five (5) funds requiring property tax revenues totaling \$375,809,075 and requiring a tax rate per \$100 of assessed valuation of \$0.6541 on an assessed valuation of \$74,597,622,262.

Also included are two (2) additional levies of \$0.2800 for the Las Vegas Metropolitan Police Department (property tax revenue reported also includes the City of Las Vegas' portion) and \$0.0050 for the Las Vegas Metropolitan Police Department Emergency 9-1-1 System. This additional property tax revenue totals \$123,489,749.

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits, the tax rates may be increased by an amount not to exceed the legally authorized limit. If the final computation requires, the tax rates will be lowered.

2. Eighty-six (86) County Governmental Funds, including the General Fund, Special Revenue Funds, Capital Project Funds, Expendable Trust Funds and Debt Service Funds, totaling \$4,489,150,183 in expenditures.
3. Twenty-seven (27) County Proprietary Funds, including Enterprise Funds and Internal Service Funds, with total estimated expenses of \$1,950,467,236.
4. Sixteen (16) unincorporated towns and special districts with property tax revenues totaling \$124,451,138 and twenty (20) governmental type funds with estimated expenditures of \$20,344,838. Detail of town and special district budgets and tax rates is located in the "Towns and Special Districts" section of this document.

BOARD OF COUNTY COMMISSIONERS

STEVE SISOLAK, Chairman • LARRY BROWN, Vice Chairman
SUSAN BRAGER • CHRIS GIUNCHIGLIANI • MARILYN KIRKPATRICK • MARY BETH SCOW • LAWRENCE WEEKLY
DONALD G. BURNETTE, County Manager

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local Government Budget Act).

CERTIFICATION:


I, Donald G. Burnette
County Manager

certify that all applicable funds and financial operations of this Local Government are listed herein and are self-balancing.

APPROVED BY THE GOVERNING BOARD:

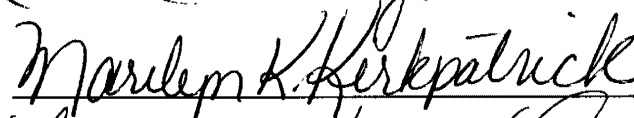
(Signatures not required for Tentative Budget)

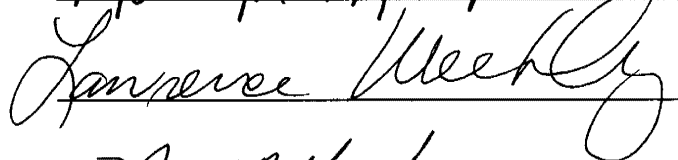
Chairman

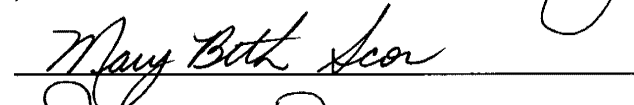

Lawrence D. Brown III

Vice Chairman


Chris Amador


Marleyn K. Kirkpatrick


Lorraine Weebly


Mary Beth Scott


Susie Boyer

Signed: 

Date: May 27, 2016

Schedule of Notice of Public Hearing
Date and Time: Monday, May 16, 2016, 10 a.m.
Publication Date: May 6, 2016
Place: Clark County Government Center
Commission Chambers
500 S. Grand Central Parkway
Las Vegas, NV 89155

**FINAL BUDGET
COUNTY OF CLARK
FY 2016-17**

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BUDGET SUMMARY FOR CLARK COUNTY
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/15 (1)	ESTIMATED CURRENT YEAR 06/30/16 (2)	BUDGET YEAR 06/30/17 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/17 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
REVENUES:					
Property Taxes	\$588,487,063	\$613,635,532	\$623,749,962	\$0	\$ 623,749,962
Other Taxes	63,969,238	63,651,000	65,154,000	0	65,154,000
Licenses and Permits	298,590,456	293,596,795	300,053,649	26,727,550	326,781,199
Intergovernmental Resources	1,553,148,939	1,642,459,289	1,794,202,031	64,508,150	1,858,710,181
Charges for Services	161,921,040	167,195,020	163,828,020	1,652,974,361	1,816,802,381
Fines and Forfeits	23,543,831	22,419,371	24,067,550	0	24,067,550
Special Assessment	26,786,564	20,960,000	21,588,489	0	21,588,489
Miscellaneous	124,352,897	129,135,030	119,600,096	37,835,049	157,435,145
TOTAL REVENUES	2,840,800,028	2,953,052,037	3,112,243,797	1,782,045,110	4,894,288,907
EXPENDITURES-EXPENSES:					
General Government	154,892,317	182,128,409	610,162,498	304,425,814	914,588,312
Judicial	200,037,522	215,692,486	263,826,841	4,140,715	267,967,556
Public Safety	1,200,473,307	1,283,256,707	1,407,245,655	50,485,334	1,457,730,989
Public Works	596,284,755	579,621,901	1,226,470,122	9,343,950	1,235,814,072
Sanitation	0	0	0	0	0
Health	114,871,244	125,258,016	152,928,141	2,683,758	155,611,899
Welfare	147,561,560	159,905,762	179,272,492	0	179,272,492
Culture and Recreation	21,547,796	25,764,705	171,371,954	16,355,189	187,727,143
Community Support	16,386,615	27,928,060	43,671,782	0	43,671,782
Intergovernmental Expenditures	108,099,987	111,312,924	123,575,455	0	123,575,455
Contingencies	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Utility Enterprises	0	0	0	208,800,614	208,800,614
Hospitals	0	0	0	646,067,384	646,067,384
Transit Systems	0	0	0	0	0
Airports	0	0	0	708,164,478	708,164,478
Other Enterprises	0	0	0	0	0
Debt Service: - Principal	124,889,997	143,336,205	170,661,699	0	170,661,699
Debt Service: - Interest	142,171,031	140,180,857	149,258,382	0	149,258,382
Interest Cost\Fiscal Charges	273,259,677	368,042,781	11,050,000	0	11,050,000
TOTAL EXPENDITURES-EXPENSES	3,100,475,808	3,362,428,813	4,509,495,021	1,950,467,236	6,459,962,257
Excess of Revenues over (under) Expenditures-Expenses	(259,675,780)	(409,376,776)	(1,397,251,224)	(168,422,126)	(1,565,673,350)

BUDGET SUMMARY FOR CLARK COUNTY
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/15 (1)	ESTIMATED CURRENT YEAR 06/30/16 (2)	BUDGET YEAR 06/30/17 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/17 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Medium/Long-Term Debt	380,237,005	394,370,501	8,000,000	0	8,000,000
Sale of General Fixed Assets	0	0	0	0	0
Operating Transfers (in)	1,044,883,649	1,136,159,927	1,228,050,393	50,303,504	1,278,353,897
Operating Transfers (out)	1,140,990,526	1,197,386,729	1,277,104,951	1,248,946	1,278,353,897
TOTAL OTHER FINANCING SOURCES (USES)	284,130,128	333,143,699	(41,054,558)	49,054,558	8,000,000
Excess of Revenues & Other Sources over (under) Expenditures and Other Uses (Net Income)	24,454,348	(76,233,077)	(1,438,305,782)	(119,367,568)	(1,557,673,350)
FUND BALANCE JULY 1, BEGINNING OF YEAR: **	2,276,185,806	2,301,354,510	2,225,121,433	XXXXXXXXXX	XXXXXXXXXX
Prior Period Adjustments	714,356	0	0	XXXXXXXXXX	XXXXXXXXXX
Residual Equity Transfers	0	0	0	XXXXXXXXXX	XXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR:	2,301,354,510	2,225,121,433	786,815,651	XXXXXXXXXX	XXXXXXXXXX
TOTAL ENDING FUND BALANCE	\$ 2,301,354,510	\$ 2,225,121,433	\$ 786,815,651		

** Does not trace to Ending Fund Balance at 6/30/2014.
There was a \$180 transposition error in the Actual 2014 column, as well as a \$1 rounding error as compared to the FY2014-15 CAFR. This is noted in the Budget Message of the Tentative Budget for FY2016-17 on page 4 of 10 at #4 and #5.

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/15	ESTIMATED CURRENT YEAR ENDING 06/30/16	BUDGET YEAR ENDING 06/30/17
General Government	1,357	1,351	1,467
Judicial	1,931	1,934	1,996
Public Safety	2,350	2,393	2,418
Public Works	364	369	393
Sanitation	341	352	375
Health	614	611	627
Welfare	146	159	160
Culture and Recreation	457	455	512
Community Support	13	15	13
Intergovernmental/Other	140	127	127
TOTAL GENERAL GOVERNMENT	7,712	7,766	8,087
Utilities			
Hospitals	3,500	3,278	3,334
Airports	1,658	1,663	1,663
Other			
TOTAL	12,870	12,707	13,085
Metro/Detention	4,883	5,132	5,236

POPULATION (AS OF JULY 1)	2,118,353	2,191,000	2,225,000
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Source of Population Estimate	STATE OF NEVADA	C.C. DEPT. OF COMPREHENSIVE PLANNING
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ASSESSED VALUATION

Assessed Valuation (Secured & Unsecured Only)	62,898,942,089	69,258,468,466	74,586,653,697
Net Proceeds of Mines (NPM)*	6,000,000	8,000,000	10,968,565
TOTAL ASSESSED VALUE	62,904,942,089	69,266,468,466	74,597,622,262

OPERATING TAX RATE

General Fund	0.4470	0.4470	0.4599
General Fund - Family Court Levy	0.0192	0.0192	0.0192
Special Revenue Funds	0.1100	0.1100	0.1100
Capital Projects Funds**	0.0200	0.0200	0.0200
Debt Service Funds			
Enterprise Fund			
Other - State Accident Indigent	0.0150	0.0150	0.0150
Other - Capital Acquisition - Diverted to State**	0.0300	0.0300	0.0300

DEBT TAX RATE

General Fund			
Debt Service Funds	0.0129	0.0129	0.0000
Enterprise Fund			
TOTAL TAX RATE	0.6541	0.6541	0.6541

* The Nevada Dept. of Taxation may change NPM after the adoption of the Final Budget. Due to timing, the change, if any, will not be reflected for the budget year.

** The sum of tax rates is equal to the \$0.0500 Capital Acquisition tax levy. Per AB 543 of the 2009 Legislature, a portion of the tax rate diverted to the State.

Clark County
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2016-17

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	TAX RATE LEVIED	TOTAL PREABATED AD VALOREM REVENUE [(2)x(4)/100]	AD VALOREM TAX ABATEMENT	BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.7148	74,586,653,697	533,145,402	0.4699	350,482,686	80,556,112	269,926,574
B. PROPERTY TAX Outside Revenue Limitations:							
Net Proceeds of Mines	SAME AS ABOVE	10,968,565	78,403	SAME AS ABOVE	51,541	0	51,541
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	74,597,622,262	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0150	"	11,189,643	0.0150	11,189,643	2,571,487	8,618,156
E. Medical Indigent - NRS 428.285	0.1000	"	74,597,622	0.1000	74,597,622	17,143,246	57,454,376
F. Capital Acquisition - NRS 354.59815	0.0500	"	37,298,811	0.0500	37,298,811	8,571,623	28,727,188
G. Youth Services Levy - NRS 62.327	0.0000	"	0	0.0000	0	0	0
H. Legislative Overrides	0.0000	"	0	0.0000	0	0	0
I. SCCRT Loss - NRS 354.59813	0.0852	"	63,557,174	0.0000	0	0	0
J. Other: Family Court - NRS 3.0107	0.0192	"	14,322,743	0.0192	14,322,743	3,291,503	11,031,240
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.2694	XXXXXXXXXX	200,965,993	0.1842	137,408,819	31,577,859	105,830,960
M. Subtotal A, B, C, L	0.9842	XXXXXXXXXX	734,189,798	0.6541	487,943,046	112,133,971	375,809,075
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.9842	XXXXXXXXXX	734,189,798	0.6541	487,943,046	112,133,971	375,809,075

Clark County
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

SCHEDULE A - ESTIMATED REVENUES AND OTHER RESOURCES
GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	PROPERTY TAX REQUIRED	TAX RATE	OTHER REVENUE	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	FINAL TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Fund	161,009,494	353,560,000	275,263,917	0.4791	340,506,487		302,971,169	1,433,311,067
HUD and State Housing Grants	1,501,741				21,075,815			22,577,556
Road	25,779,921				35,001,921		1,107,784	61,889,626
County Grants	23,117,652				37,688,777		12,602,989	73,409,418
Cooperative Extension	13,158,848		5,745,438	0.0100	15,150			18,919,436
LVMPD Forfeitures	1,975,812				680,000		874,752	3,530,564
Detention Services	40,159,846				5,732,401		186,530,304	232,422,551
Forensic Services	2,196,278				1,365,000			3,561,278
Las Vegas Metropolitan Police Department	12,593,207		121,375,220	0.2800	177,706,787		241,384,672	553,059,886
General Purpose	11,464,202				14,772,399		1,045,908	27,282,509
Subdivision Park Fees	18,588,790				3,511,709			22,100,499
Master Transportation Plan					418,923,500			418,923,500
Spec Ad Valorem Distrib (NRS 354.59815)			28,727,188	0.0500	35,000			28,762,188
Law Library	307,920				1,077,867			1,385,787
Court Education Program	5,150,802				2,814,144			7,964,946
Citizen Review Board Administration	41,492				83,886		145,337	270,715
Justice Court Administrative Assessment	8,593,222				2,649,231			11,242,453
Specialty Courts	1,138,586				7,768,924			8,907,510
District Attorney Family Support	4,417,704				22,349,485		10,525,600	37,292,789
Personnel Services								0
Federal Nuclear Waste Grant	205,090				171			205,261
Wetlands Park	3,134,829				3,516			3,138,345
Boat Safety	7,744				42,010			49,754
District Attorney Check Restitution	4,905,850				2,508,231			7,414,081
Air Quality Management	13,293,416				13,267,458			26,560,874
Air Quality Transportation Tax	23,151,502				7,666,188			30,817,690
Technology Fees	787,806				568		2,430,140	3,218,514
Subtotal Governmental Fund Types, Expendable Trust Funds	376,681,754	353,560,000	431,111,763	0.8191	1,117,246,625	0	759,618,655	3,038,218,797
PROPRIETARY FUNDS								
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
TOTAL ALL FUNDS (continued)	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

SCHEDULE A - ESTIMATED REVENUES AND OTHER RESOURCES
GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	PROPERTY TAX REQUIRED	TAX RATE	OTHER REVENUE	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	FINAL TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Entitlements	45,725,227				23,106,613			68,831,840
Police Sales Tax Distribution					116,508,325			116,508,325
LVMPD Sales Tax	106,485,017				920,000		85,862,500	193,267,517
LVMPD Shared State Forfeitures					3,614,800			3,614,800
Fort Mohave Valley Development	7,216,373				972,479			8,188,852
Habitat Conservation	55,392,868				1,391,150			56,784,018
Child Welfare	7,505,792				92,307,892		2,500,000	102,313,684
Med Assist to Indgnt Prsns (NRS 428.285)			57,454,376	0.1000	14,440,071			71,894,447
Emergency 9-1-1 System	375,316		2,114,529	0.0050	3,000			2,492,845
Tax Receiver	5,833,094				7,300			5,840,394
County Donations	1,067,521				37,317			1,104,838
Fire Prevention Bureau	3,367,198				5,696,791		5,500,000	14,563,989
LVMPD Seized Funds	57,594							57,594
County Licensing Applications	1,246,978				1,005,247			2,252,225
Satellite Detention Center	6,217,270				3,200		18,500,000	24,720,470
Special Improvement District Administration	779,264				425,645			1,204,909
Special Assessment Maintenance	2,585,143				593,189			3,178,332
Veterinary Service	84,231				146,565			230,796
Justice Court Bail	3,963,056				5,003,529			8,966,585
So Nevada Area Comm Council	2,263,665				2,226,954			4,490,619
Court Collection Fees	6,125,319				2,169,968			8,295,287
In-Transit	5,287,293				134,463			5,421,756
District Court Special Filing Fees	4,300,482				6,566,828			10,867,310
Justice Court Special Filing Fees	2,762,984				1,340,887			4,103,871
Regional Flood Control District	11,029,831				100,022,393		526,500	111,578,724
RFCD Facility Maintenance	5,767,086				61,386		8,000,000	13,828,472
Subtotal Governmental Fund Types, Expendable Trust Funds	285,438,602	0	59,568,905	0	378,705,992	0	120,889,000	844,602,499
PROPRIETARY FUNDS								
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
TOTAL ALL FUNDS (continued)	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

SCHEDULE A - ESTIMATED REVENUES AND OTHER RESOURCES
GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For

Clark County

(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	PROPERTY TAX REQUIRED	TAX RATE	OTHER REVENUE	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	FINAL TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Recreation Capital Improvement	36,699,555				39,686		21,100,499	57,839,740
Master Transportation Plan Capital	184,973,762				10,750,000		36,468,250	232,192,012
Parks and Recreation Improvements	72,284,932				2,794,116			75,079,048
Special Ad Valorem Capital Projects	11,140,669				130,000		7,667,643	18,938,312
Master Transportation Room Tax Improv	125,809,551				365,000		27,503,981	153,678,532
LVMPD Capital Improvements	1,854,082				33,910			1,887,992
Fire Service Capital	26,174,577				59,730			26,234,307
Fort Mohave Valley Development Cap Imp	5,112,753				1,175		6,688,852	11,802,780
County Capital Projects	272,829,803				1,185,500		76,547,827	350,563,130
Information Technology Capital Projects	25,366,620				47,194		3,145,639	28,559,453
Public Works Capital Improvements	36,247,442				3,096,000			39,343,442
RFCD Construction	145,311,075				1,103,000		50,000,000	196,414,075
RFCD Capital Improvements	26,763,479				225,000			26,988,479
Summerlin Capital Construction	33,383,111				12,395			33,395,506
Mountain's Edge Capital Construction	2,462,158				4,310			2,466,468
So Highlands Capital Construction	3,356,965				4,073			3,361,038
Special Assessment Capital Construction	2,895,805				4,300		1,107,000	4,007,105
Extraordinary Capital Maintenance								0
SNPLMA Capital Construction	53,772,891				713,829			54,486,720
Public Works Regional Improvements	82,949				140,179,651			140,262,600
Subtotal Governmental Fund Types, Expendable Trust Funds	1,066,522,179	0	0	0	160,748,869	0	230,229,691	1,457,500,739
PROPRIETARY FUNDS								
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
TOTAL ALL FUNDS (continued)	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX

SCHEDULE A - ESTIMATED REVENUES AND OTHER RESOURCES
GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS AND TAX SUPPORTED PROPRIETARY FUND TYPES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	FINAL TOTAL (8)
FUND NAME								
Southern Nevada Health District	17,511,494				50,817,742			68,329,236
So. Nevada Health District Capital Improv	4,371,636				35,000			4,406,636
So. Nevada Health District Bond Reserve	69,032				5,000		1,350,639	1,424,671
Southern Nevada Health District Grant					17,696,812		5,530,398	23,227,210
State Indigent			8,618,156	0.0150	300			8,618,456
Revenue Stabilization	28,563,608				286,000			28,849,608
Medium-Term Financing Debt Service	24,722,815				1,036,790			25,759,605
Long-Term County Bonds Debt Service	81,084,035				103,881,298		68,028,888	252,994,221
RTC Debt Service	144,313,911				86,528,692	8,000,000		238,842,603
Flood Control Debt Service	13,808,194				126,375		39,672,020	53,606,589
Moapa Valley Water District Debt Service								0
Special Assessment Surplus & Deficiency	5,095,401				23,000		1,000,000	6,118,401
Special Assessment Debt Service	83,500,804				21,280,500		1,000,000	105,781,304
Subtotal Governmental Fund Types, Expendable Trust Funds	403,040,930	0	8,618,156	0	281,717,509	8,000,000	116,581,945	817,958,540
PROPRIETARY FUNDS								
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
TOTAL ALL FUNDS	2,131,683,465	353,560,000	499,298,824	0.9391	1,938,418,995	8,000,000	1,227,319,291	6,158,280,575

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER CHARGES **	CAPITAL OUTLAY ***	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	FINAL TOTAL
FUND NAME	*	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Fund	X	314,879,500	157,530,764	287,062,383			543,786,970	130,051,450	1,433,311,067
HUD and State Housing Grants	R	646,926	296,185	21,634,445					22,577,556
Road	R	11,614,030	6,311,829	12,103,274	23,708,577			8,151,916	61,889,626
County Grants	R	10,286,448	4,167,795	52,790,530	199,550			5,965,095	73,409,418
Cooperative Extension	R			18,919,436					18,919,436
LVMPD Forfeitures	R			1,669,950	1,650,900			209,714	3,530,564
Detention Services	R	109,401,359	51,719,145	36,699,300	5,715,000			28,887,747	232,422,551
Forensic Services	R	440,517	145,010	2,320,639	500,000			155,112	3,561,278
Las Vegas Metropolitan Police Department	R	313,943,855	156,915,360	72,645,732	8,629,414			925,525	553,059,886
General Purpose	R	2,000,379	883,914	24,348,216	50,000				27,282,509
Subdivision Park Fees	R			1,000,000			21,100,499		22,100,499
Master Transportation Plan	R			289,976,000			128,947,500		418,923,500
Spec Ad Valorem Distrib (NRS 354.59815)	R			21,094,545			7,667,643		28,762,188
Law Library	R	406,657	210,002	662,091				107,037	1,385,787
Court Education Program	R	635,243	364,626	5,735,059				1,230,018	7,964,946
Citizen Review Board Administration	R	164,694	58,169	25,500				22,352	270,715
Justice Court Administrative Assessment	R			7,976,029	973,174		2,293,250		11,242,453
Specialty Courts	R	502,230	254,508	7,398,553				752,219	8,907,510
District Attorney Family Support	R	16,318,780	7,446,016	10,752,392				2,775,601	37,292,789
Personnel Services	R								
Federal Nuclear Waste Grant	R	94,682	42,320	68,259					205,261
Wetlands Park	R			36,567	1,000,000			2,101,778	3,138,345
Boat Safety	R			49,754					49,754
District Attorney Check Restitution	R	1,981,800	940,174	3,949,820				542,287	7,414,081
Air Quality Management	R	5,926,756	3,213,850	15,486,520				1,933,748	26,560,874
Air Quality Transportation Tax	R	2,282,513	1,173,835	23,386,050			2,000,000	1,975,292	30,817,690
Technology Fees	R	636,818	314,885	1,821,172			445,639		3,218,514
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		792,163,187	391,988,387	919,612,216	42,426,615	0	706,241,501	185,786,891	3,038,218,797

*FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

** Include Debt Service requirements in this column.

*** Capital Outlay must agree with CIP.

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER CHARGES	CAPITAL OUTLAY	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	FINAL TOTAL
FUND NAME	*	(1)	(2)	** (3)	*** (4)	(5)	(6)	(7)	(8)
Entitlements	R	12,632,601	5,092,138	48,161,420			2,945,681		68,831,840
Police Sales Tax Distribution	R			30,645,825			85,862,500		116,508,325
LVMPD Sales Tax	R	56,520,076	34,247,599	5,983,931	1,705,000			94,810,911	193,267,517
LVMPD Shared State Forfeitures	R	297,389	119,248	2,323,411			874,752		3,614,800
Fort Mohave Valley Development	R			1,500,000			6,688,852		8,188,852
Habitat Conservation	R	1,245,717	568,827	50,340,545				4,628,929	56,784,018
Child Welfare	R	21,949,397	9,150,446	71,213,841					102,313,684
Med Assist to Indgnt Prsns (NRS 428.285)	R			71,894,447					71,894,447
Emergency 9-1-1 System	R	1,638,952	758,829	32,992				62,072	2,492,845
Tax Receiver	R			5,680,182			160,212		5,840,394
County Donations	R			1,104,838					1,104,838
Fire Prevention Bureau	R	6,553,299	3,114,641	3,799,853				1,096,196	14,563,989
LVMPD Seized Funds	R						57,594		57,594
County Licensing Applications	R			1,166,235			1,085,990		2,252,225
Satellite Detention Center	R	7,461,300	250,000	13,515,560				3,493,610	24,720,470
Special Improvement District Administration	R	457,885	230,223	175,000				341,801	1,204,909
Special Assessment Maintenance	R			3,178,332					3,178,332
Veterinary Service	R	11,430	603	218,763					230,796
Justice Court Bail	R			8,038,200			928,385		8,966,585
Southern Nevada Area Comm. Council	R	272,473	142,513	1,693,329	2,382,304				4,490,619
Court Collection Fees	R	877,309	370,054	7,047,924					8,295,287
In-Transit	R			134,516			5,287,240		5,421,756
District Court Special Filing Fees	R	3,758,839	2,059,487	3,879,440	216,091			953,453	10,867,310
Justice Court Special Filing Fees	R	364,246	209,246	3,530,379					4,103,871
Regional Flood Control District	R	2,551,054	1,139,966	4,982,013	160,000		92,672,020	10,073,671	111,578,724
RFCF Facility Maintenance	R			12,000,000				1,828,472	13,828,472
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		116,591,967	57,453,820	352,240,976	4,463,395	0	196,563,226	117,289,115	844,602,499

*FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

** Include Debt Service requirements in this column.

*** Capital Outlay must agree with CIP.

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER CHARGES **	CAPITAL OUTLAY ***	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	FINAL TOTAL
FUND NAME	*	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Recreation Capital Improvement	C			2,504,693	55,335,047				57,839,740
Master Transportation Plan Capital	C	1,759,389	828,494	6,180,333	223,423,796				232,192,012
Parks and Recreation Improvements	C			71,000	75,008,048				75,079,048
Special Ad Valorem Capital Projects	C				18,555,312		383,000		18,938,312
Master Transportation Room Tax Improv.	C			7,000,000	145,570,748		1,107,784		153,678,532
LVMPD Capital Improvements	C			548,492	1,339,500				1,887,992
Fire Service Capital	C			3,500,000	22,734,307				26,234,307
Fort Mohave Valley Development Cap. Imp.	C				11,802,780				11,802,780
County Capital Projects	C			20,000,000	327,763,130		2,800,000		350,563,130
Information Technology Capital Projects	C			17,719,230	10,840,223				28,559,453
Public Works Capital Improvements	C			100,000	39,243,442				39,343,442
RFCD Construction	C				195,887,575		526,500		196,414,075
RFCD Capital Improvements	C				21,988,479		5,000,000		26,988,479
Summerlin Capital Construction	C				33,395,506				33,395,506
Mountain's Edge Capital Construction	C				2,466,468				2,466,468
Southern Highlands Capital Construction	C				3,361,038				3,361,038
Special Assessment Capital Construction	C			10,000	2,997,105		1,000,000		4,007,105
Extraordinary Capital Maintenance	C								
SNPLMA Capital Construction	C			2,025,000	11,761,720		40,700,000		54,486,720
Public Works Regional Improvements	C			3,000,000	137,262,600				140,262,600
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		1,759,389	828,494	62,658,748	1,340,736,824	0	51,517,284	0	1,457,500,739

*FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

** Include Debt Service requirements in this column.

*** Capital Outlay must agree with CIP.

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES, AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	FINAL TOTAL (8)
FUND NAME	*								
Southern Nevada Health District	T	26,417,307	11,649,739	2,938,372			9,193,595	18,130,223	68,329,236
So. Nevada Health District Capital Improv.	T				2,180,000			2,226,636	4,406,636
So. Nevada Health District Bond Reserve	T				225,000			1,199,671	1,424,671
Southern Nevada Health District Grant	T	8,290,273	3,554,243	11,382,694					23,227,210
State Indigent	T			8,618,456					8,618,456
Revenue Stabilization	D			10,000			337,074	28,502,534	28,849,608
Medium-Term Financing Debt Service	D			3,339,606				22,419,999	25,759,605
Long-Term County Bonds Debt Service	D			174,135,562				78,858,659	252,994,221
RTC Debt Service	D			83,158,038				155,684,565	238,842,603
Flood Control Debt Service	D			39,326,623				14,279,966	53,606,589
Moapa Valley Water District Debt Service	D								
Special Assessment Surplus & Deficiency	D						1,000,000	5,118,401	6,118,401
Special Assessment Debt Service	D			31,000,252			1,107,000	73,674,052	105,781,304
Subtotal		34,707,580	15,203,982	353,909,603	2,405,000	0	11,637,669	400,094,706	817,958,540
TOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS		945,222,123	465,474,683	1,688,421,543	1,390,031,834	0	965,959,680	703,170,712	6,158,280,575

*FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

** Include Debt Service requirements in this column.
*** Capital Outlay must agree with CIP.

SCHEDULE A-2 - PROPRIETARY AND NONEXPENDABLE TRUST FUNDS

Budget for Fiscal Year Ending June 30, 2017

Budget Summary For

Clark County
(Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES** (2)	NONOPERATING REVENUES (3)	NONOPERATING EXPENSES (4)	OPERATING TRANSFERS		FINAL NET INCOME (7)
						IN (5)	OUT (6)	
Department of Aviation	E	534,107,000	491,150,525	93,572,728	217,013,953	11,196,000		(69,288,750)
Las Vegas Constable Building	E	27,494,050	35,823,136	51,761				0
Kyle Canyon Water District	E	350,000	679,445	57,566				(8,277,325)
Public Parking	E	394,360	752,932	3,655				(271,879)
Recreation Activity	E	10,154,529	14,208,036	75,091			4,000	(354,917)
University Medical Center	E	625,520,629	620,923,594	3,212,929	25,143,790	31,000,000		(3,982,416)
Shooting Complex	E	1,892,600	2,147,153	428		250,000		13,666,174
Constables	E	3,460,000	4,140,715	1,678				(4,125)
Southern NV Health District - Proprietary Fund	E/I		2,683,758	5,300		2,557,504	244,946	(679,037)
Clark County Water Reclamation District	E	147,122,026	180,423,695	65,739,500	27,697,474			(365,900)
Self-Funded Group Insurance	I	100,025,000	115,794,200	193,000				4,740,357
CC Workers' Comp & Occup Safety	I	14,023,000	16,646,698	266,500				(15,576,200)
Employee Benefits	I	887,000	4,890,500	28,000		1,500,000		(2,357,198)
Other Post-Employment Benefits Reserve	I	16,523,000	44,334,629	13,815,500				(2,475,500)
LVMPD Self-Funded Insurance	I	5,560,000	7,569,539	120,000				(13,996,129)
LVMPD Self-Funded Industrial Insurance	I	14,973,516	13,384,359	500,000				(1,889,539)
Detention Self-Funded Liability Insurance	I	400,000	800,000	1,002				2,089,157
Detention Self-Funded Industrial Insurance	I	3,458,870	2,252,250	31,114				(398,998)
Clark County Liability & Risk Mgmt Adm	I	2,220,770	4,083,325	65,250				1,237,734
Clark County Liability Insurance Pool	I	6,110,000	7,894,000	60,400				(1,797,305)
LVMPD Other Post-Employment Benefits	I							(1,723,600)
CC Investment Pool & SID Loan Reserve	I	1,903,511	2,486,903	7,000		1,000,000	1,000,000	0
Regional Justice Center Maint & Operations	I	10,973,300	11,899,416	12,150				(576,392)
Automotive and Central Services	I	14,823,500	20,928,372	14,827				(913,966)
Construction Management	I	1,761,000	5,444,016	1,928		2,800,000		(6,090,045)
Enterprise Resource Planning	I	60,019,721	69,270,823	50,421				(881,088)
TOTAL		1,604,157,382	1,680,612,019	177,887,728	269,855,217	50,303,504	1,248,946	(119,367,568)

*FUND TYPES: E - Enterprise
I - Internal Service
N - Nonexpendable Trust

** Including Depreciation