



Office of the County Manager

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June 1, 2023

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 2024.

Contained in this single budget document are the following:

1. Five (5) funds requiring property tax revenues totaling \$637,066,521 and requiring a tax rate per \$100 of assessed valuation of \$0.6541 on an assessed valuation of \$132,090,463,013.

Also included is one (1) additional Fund containing 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. These additional property tax revenues total \$205,965,411.

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-eight (88) County Governmental Funds, including the General Fund, Special Revenue Funds, Capital Project Funds, Expendable Trust Funds and Debt Service Funds, totaling \$8,968,350,529 in expenditures.
3. Twenty-six (26) County Proprietary Funds, including Enterprise Funds and Internal Service Funds, with total estimated expenses of \$2,366,942,952.
4. Sixteen (16) unincorporated towns and special districts with property tax revenues totaling \$209,389,024 and seventeen (17) governmental type funds with estimated expenditures of \$24,006,537. Detail of town and special district budgets and tax rates is in the "Towns and Special Districts" section of this document.

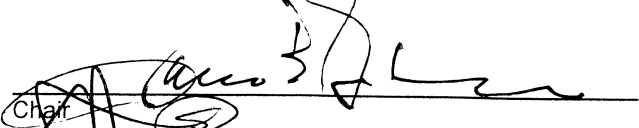
Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local Government Budget Act).

CERTIFICATION:

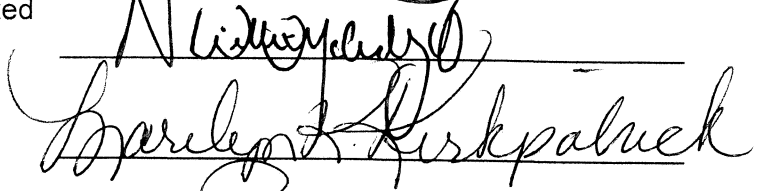
I, Kevin Schiller
County Manager

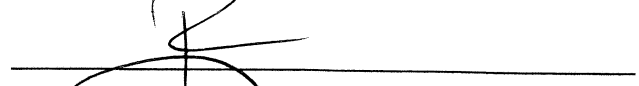
certify that all applicable funds and financial operations of this Local Government are listed herein and are self-balancing.

APPROVED BY THE GOVERNING BOARD:
(Signatures not required for Tentative Budget)

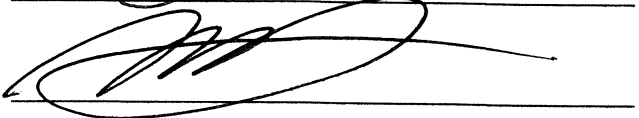

Chair

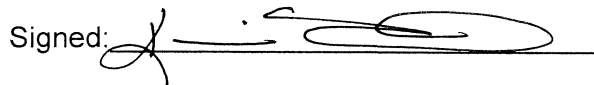

Vice Chair









Signed: 

Date: June 1, 2023

Schedule of Notice of Public Hearing
Date and Time: Monday, May 15, 2023, 10 a.m.
Publication Date: May 5, 2023
Place: Clark County Government Center
Commission Chambers
500 S. Grand Central Parkway
Las Vegas, NV 89155

**FINAL BUDGET
COUNTY OF CLARK
FISCAL YEAR 2024**

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BUDGET SUMMARY FOR CLARK COUNTY
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS					FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
	ACTUAL PRIOR YEAR 06/30/22 (1)	ESTIMATED CURRENT YEAR 06/30/23 (2)	BUDGET YEAR 06/30/24 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/24 (4)		
REVENUES:						
Property Taxes	\$887,115,168	\$976,128,495	\$1,052,420,956	\$0	\$	1,052,420,956
Other Taxes	78,153,059	78,446,519	80,342,256	0	0	80,342,256
Licenses and Permits	383,571,016	387,443,662	404,760,737	41,401,251	41,401,251	446,161,988
Intergovernmental Resources	3,177,357,285	2,916,388,324	3,422,984,424	83,516,268	83,516,268	3,506,500,692
Charges for Services	230,175,191	246,699,363	232,673,576	2,303,064,824	2,303,064,824	2,535,738,400
Fines and Forfeits	14,531,636	14,975,330	18,592,000	0	0	18,592,000
Special Assessment	18,431,735	15,684,845	11,377,765	0	0	11,377,765
Miscellaneous	113,012,546	278,423,438	270,076,421	115,926,066	115,926,066	386,002,487
TOTAL REVENUES	4,902,347,636	4,914,189,976	5,493,228,135	2,543,908,409	2,543,908,409	8,037,136,544
EXPENDITURES-EXPENSES:						
General Government	228,856,777	275,481,257	1,539,795,324	419,896,361	419,896,361	1,959,691,685
Judicial	240,444,807	276,955,517	381,645,455	4,232,886	4,232,886	385,878,341
Public Safety	1,600,106,592	1,744,496,535	2,271,821,345	102,789,030	102,789,030	2,374,610,375
Public Works	799,876,273	908,220,394	2,494,199,777	13,972,565	13,972,565	2,508,172,342
Sanitation	0	0	0	0	0	0
Health	190,123,553	198,211,965	309,269,932	3,000	3,000	309,272,932
Welfare	496,720,496	549,468,013	762,586,652	0	0	762,586,652
Culture and Recreation	70,969,875	64,534,231	424,270,627	23,479,970	23,479,970	447,750,597
Community Support	34,351,671	34,238,718	84,090,412	0	0	84,090,412
Intergovernmental Expenditures	141,617,906	242,300,134	328,837,476	0	0	328,837,476
Contingencies	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Utility Enterprises	0	0	0	219,922,064	219,922,064	219,922,064
Hospitals	0	0	0	954,988,467	954,988,467	954,988,467
Transit Systems	0	0	0	0	0	0
Airports	0	0	0	627,658,609	627,658,609	627,658,609
Other Enterprises	0	0	0	0	0	0
Debt Service: - Principal	166,365,431	176,911,342	182,458,168	0	0	182,458,168
Debt Service: - Interest	164,716,510	162,646,296	167,371,648	0	0	167,371,648
Interest Cost\Fiscal Charges	153,636,000	1,685,250	46,010,250	0	0	46,010,250
TOTAL EXPENDITURES-EXPENSES	4,287,785,891	4,635,149,652	8,992,357,066	2,366,942,952	2,366,942,952	11,359,300,018
Excess of Revenues over (under) Expenditures-Expenses	614,561,745	279,040,324	(3,499,128,931)	176,965,457	176,965,457	(3,322,163,474)

BUDGET SUMMARY FOR CLARK COUNTY
SCHEDULE S-1

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS					
	ACTUAL PRIOR YEAR 06/30/22 (1)	ESTIMATED CURRENT YEAR 06/30/23 (2)	BUDGET YEAR 06/30/24 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/24 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Medium/Long-Term Debt	162,753,443	74,072,776	0	0	0
Sale of General Fixed Assets	0	0	0	0	0
Operating Transfers (in)	2,208,667,278	2,131,375,957	2,186,679,219	31,600,000	2,218,279,219
Operating Transfers (out)	2,254,075,492	2,186,278,070	2,217,279,219	1,000,000	2,218,279,219
TOTAL OTHER FINANCING SOURCES (USES)	117,345,229	19,170,663	(30,600,000)	30,600,000	0
Excess of Revenues & Other Sources over (under) Expenditures and Other Uses (Net Income)	731,906,974	298,210,987	(3,529,728,931)	207,565,457	(3,322,163,474)
FUND BALANCE JULY 1, BEGINNING OF YEAR:	3,671,228,139	4,403,135,108	4,701,346,095	XXXXXXX	XXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXX	XXXXXXX
Residual Equity Transfers	0	0	0	XXXXXXX	XXXXXXX
FUND BALANCE JUNE 30, END OF YEAR:	4,403,135,113	4,701,346,095	1,171,617,164	XXXXXXX	XXXXXXX
TOTAL ENDING FUND BALANCE	\$ 4,403,135,113	\$ 4,701,346,095	\$ 1,171,617,164	\$ XXXXXX	\$ XXXXXX

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/22	ESTIMATED CURRENT YEAR ENDING 06/30/23	BUDGET YEAR ENDING 06/30/24
General Government	1,575	1,704	1,779
Judicial	2,106	2,153	2,188
Public Safety	2,493	2,650	2,668
Public Works	463	479	480
Sanitation	406	415	425
Health	921	969	991
Welfare	228	260	257
Culture and Recreation	441	449	650
Community Support	17	15	12
Intergovernmental/Other	217	263	263
TOTAL GENERAL GOVERNMENT	8,867	9,357	9,713
Utilities			
Hospitals	3,494	3,649	3,963
Airports	1,783	1,794	1,791
Other			
TOTAL	14,144	14,800	15,467
Metro/Detention	6,065	6,133	6,196

POPULATION (AS OF JULY 1)	2,320,107	2,320,551	2,338,127
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Source of Population Estimate	STATE OF NEVADA	STATE OF NEVADA	STATE OF NEVADA
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ASSESSED VALUATION

Assessed Valuation (Secured & Unsecured Only)	103,210,551,824	115,973,327,173	132,079,801,963
Net Proceeds of Minerals (NPM)*	4,639,324	7,991,541	10,661,050
TOTAL ASSESSED VALUE	103,215,191,148	115,981,318,714	132,090,463,013

OPERATING TAX RATE

General Fund	0.4599	0.4599	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			
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

	(1)	(2)	(3)	(4)	(5)	(6)	Fiscal Year 2024 (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	0.7587	132,079,801,963	1,002,089,457	0.4699	620,642,989	163,029,795	457,613,194
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	10,661,050	80,885	SAME AS ABOVE	50,096	0	50,096
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	132,090,463,013	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0150	"	19,813,569	0.0150	19,813,569	5,204,185	14,609,384
E. Medical Indigent - NRS 428.285	0.1000	"	132,090,463	0.1000	132,090,463	34,694,572	97,395,891
F. Capital Acquisition - NRS 354.59815	0.0500	"	66,045,232	0.0500	66,045,232	17,347,287	48,697,945
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	0.1101	"	145,431,600	0.0000	0	0	0
J. Other: Family Court - NRS 3.0107	0.0192	"	25,361,369	0.0192	25,361,369	6,661,358	18,700,011
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.2943	XXXXXXXXXX	388,742,233	0.1842	243,310,633	63,907,402	179,403,231
M. Subtotal A, B, C, L	1.0530	XXXXXXXXXX	1,390,912,575	0.6541	864,003,718	226,937,197	637,066,521
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	1.0530	XXXXXXXXXX	1,390,912,575	0.6541	864,003,718	226,937,197	637,066,521

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, 2024

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)
General Fund	351,852,474	589,359,333	466,623,712	0.4791	429,835,067		502,034,079	2,339,704,665
HUD and State Housing Grants	400,326				63,402,266			63,802,592
Road	65,176,309				41,471,426		1,850,503	108,498,238
County Grants	48,366,875				88,116,157		52,158,554	188,641,586
Cooperative Extension	11,888,770		9,739,589	0.0100	59,461		605,591	21,687,820
LVMFD Forfeitures	1,281,566				2,263,000			4,150,157
Detention Services	33,148,852				6,029,703		294,900,000	334,078,555
Forensic Services	768,801				1,015,000			1,783,801
Las Vegas Metropolitan Police Department	12,925,876		205,965,411	0.2850	234,930,799		331,004,198	784,826,284
LVMFD Grants					20,000,000		8,000,000	28,000,000
General Purpose	55,952,145				19,923,795		16,318,397	92,194,337
Subdivision Park Fees	38,838,980				6,900,420		2,000,000	47,739,400
Master Transportation Plan					621,178,901			621,178,901
Spec Ad Valorem Distrib (NRS 354.59815)			48,697,945	0.0500	268,296			48,966,241
Law Library	2,066,144				1,229,000			3,295,144
Court Education Program	16,058,168				5,926,053		144,662	21,984,221
Citizen Review Board Administration	85,489				82,136			312,287
Justice Court Administrative Assessment	4,129,020				3,735,800			7,864,820
Specialty Courts	2,135,807				19,546,104		1,000,000	22,681,911
District Attorney Family Support	18,581,280				27,972,938		11,778,900	58,333,118
Wetlands Park	2,108,442				27,812			2,136,254
Boat Safety	11,808				25,123			36,931
District Attorney Check Restitution	6,012,702				2,100,317			8,113,019
Environment and Sustainability Management	31,446,011				16,033,532			47,479,543
Air Quality Transportation Tax	53,246,398				12,760,009			66,006,407
Technology Fees	5,328,278				134,451		4,000,000	9,462,729
Entitlements	90,247,590				38,015,644			128,263,234
Subtotal Governmental Fund Types, Expendable Trust Funds	852,058,111	589,359,333	731,026,657	0.8241	1,662,983,210	0	1,225,794,884	5,061,222,195
PROPRIETARY FUNDS								
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
SUBTOTAL PROPRIETARY FUNDS								
TOTAL ALL FUNDS (continued)								

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, 2024

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)
Police Sales Tax Distribution					190,706,542			190,706,542
LVMPD Sales Tax	115,636,194				550,000		139,627,428	255,813,622
LVMPD Shared State Forfeitures					3,755,000			3,755,000
Fort Mohave Valley Development	11,984,669				990,419			12,975,088
Habitat Conservation	47,383,569				6,535,748			53,919,317
Child Welfare	13,545,403		97,395,891	0.1000	108,210,413		45,000,000	166,755,816
Med Assist to Indigent Prsns (NRS 428.285)					37,011,997			134,407,888
Tax Receiver	2,418,075							2,418,075
County Donations	2,161,136				1,024,541			3,185,677
Fire Prevention Bureau	4,803,086				5,446,559		7,200,000	17,449,645
County Licensing Applications					356,124			967,131
Special Improvement District Administration	611,007				1,538,098			2,090,459
Special Assessment Maintenance	552,361				246,741			781,259
Veterinary Service	534,518				4,176,000			9,606,386
Justice Court Bail	5,430,386				3,597,018			7,368,990
Southern NV Area Communications Council	3,771,972				675,338			6,841,276
Court Collection Fees	6,165,938				78,304,726		2,000,000	95,185,927
Eighth Judicial District Court	14,881,201				4,514,728		1,000,000	5,514,728
Eighth Judicial District Court Grant					3,681,435		46,214,269	249,630,749
Community Housing	199,735,045				2,599,216			30,042,507
Opioid Settlement	27,443,291							0
In-Transit					6,733,220			8,149,387
District Court Special Filing Fees	1,416,167				1,792,759			7,444,972
Justice Court Special Filing Fees	5,652,213				159,062,147		350,000	188,965,798
Regional Flood Control District	29,553,651				150,000		17,000,000	22,939,226
Regional Flood Control District Facility Maint	5,789,226				63,567,748			63,567,748
Crime Prevention Act Sales Tax Distribution					290,000		48,648,916	80,164,689
Crime Prevention Act LVMPD Sales Tax	31,225,773				80,917,085			202,638,368
Human Services & Education Sales Tax	121,721,283				59,000,949			210,958,632
COVID -19 Response	151,957,683				17,241,613			187,062,017
Post-Employment Benefits Reserve	169,820,404							
Subtotal Governmental Fund Types, Expendable Trust Funds	974,194,251	0	97,395,891	0.1000	842,676,164	0	307,040,613	2,221,306,919
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, 2024

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	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)
Recreation Capital Improvement	14,466,616				227,130		46,739,400	61,433,146
Master Transportation Plan Capital	381,434,612				5,733,681		104,541,159	491,709,452
Parks and Recreation Improvements	267,998,406				5,875,494			273,873,900
Special Ad Valorem Capital Projects	52,824,083				515,990		12,973,280	66,313,353
Master Transportation Room Tax Imprv	276,928,878				3,864,753		36,408,328	317,201,959
LVMFD Capital Improvements	11,917,808				200,000		4,000,000	16,117,808
Fire Service Capital	134,103,844				3,165,121		18,000,000	155,268,965
Fort Mohave Valley Development Cap Imprv	535,061				8,240		11,975,088	12,518,389
County Capital Projects	430,984,736				5,101,531		150,054,805	586,141,072
Information Technology Capital Projects	116,899,957				1,254,559		23,250,000	141,404,516
Public Works Capital Improvements	74,327,856				3,474,502		97,000,000	77,802,358
RFCD Construction	316,896,008				750,000			414,646,008
Summerlin Capital Construction	8,210,989				100,833			8,311,822
Mountain's Edge Capital Construction	714,625				10,085			724,710
Special Assessment Capital Construction	3,969,193				39,137		1,000,000	5,008,330
SNPLMA Capital Construction	11,563,758				28,639,711			40,203,469
Public Works Regional Improvements	2,684,966				566,703,683			569,388,649
Subtotal Governmental Fund Types, Expendable Trust Funds	2,106,461,396	0	0	0	625,664,450	0	505,942,060	3,238,067,906
PROPRIETARY FUNDS								
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
SUBTOTAL PROPRIETARY FUNDS								
TOTAL ALL FUNDS (continued)								

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, 2024

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	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)
Southern Nevada Health District	38,023,699				94,748,350		2,000,000	132,772,049
SNHD Capital Improvement	172,119				40,000			2,212,119
SNHD Bond Reserve	18,021				20,000			38,021
SNHD Grant	57,622				80,066,207		13,226,236	93,350,065
State Indigent			14,609,384	0.0150	3,119		1,022,700	14,612,503
Bond Stabilization	5,879,639							6,902,339
Medium-Term Financing Debt Service	2,700,000							2,700,000
Long-Term County Bonds Debt Service	126,505,658				84,767,784		75,779,340	287,052,782
RTC Debt Service	186,699,560				106,832,317			293,531,877
Flood Control Debt Service	24,028,314				1,000,000		47,870,386	72,898,700
Special Assessment Surplus & Deficiency	6,520,168				77,845		1,000,000	7,598,013
Stadium Authority Debt Service	94,049,424				44,499,544			138,548,968
Special Assessment Bonds	71,365,967				10,699,948		1,000,000	83,085,915
Subtotal Governmental Fund Types, Expendable Trust Funds	556,040,191	0	14,609,384	0.0150	422,755,114	0	141,898,662	1,135,303,351
PROPRIETARY FUNDS								
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS	4,488,753,949	589,359,333	843,031,932	0.9391	3,554,078,938	0	2,180,676,219	11,655,900,371

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2024

Budget Summary For Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	FUND NAME *	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)
	X	401,019,604	209,295,171	586,156,047			930,413,436	212,820,407	2,339,704,665
	R	1,137,264	605,493	59,559,835			2,500,000		63,802,592
	R	15,811,515	8,481,733	20,746,742	51,314,154			12,144,094	108,498,238
	R	13,016,356	4,504,605	168,641,566	2,479,059				188,641,586
	R			21,687,820					21,687,820
	R	146,625,706	78,197,673	1,452,293	2,697,864		13,947,500	24,681,736	334,078,555
	R	283,888	143,066	1,253,154	8,780,965			103,693	1,783,801
	R	415,638,601	236,356,216	108,682,612	12,148,855		12,000,000		784,826,284
	R	6,600,000	900,000	7,500,000	5,000,000		8,000,000		28,000,000
	R	2,200,873	1,054,908	87,132,744	1,805,812		46,739,400		92,194,337
	R			1,000,000			190,365,512		621,178,901
	R			430,813,389			12,973,280		48,966,241
	R	498,304	263,557	2,337,511				195,772	3,295,144
	R	2,049,087	1,188,063	16,423,356				2,323,715	21,984,221
	R	168,273	80,991	39,000				24,023	312,287
	R	1,343,279	730,828	7,864,820			1,000,000		7,864,820
	R	19,509,117	10,666,326	19,607,804				18,104,555	22,681,911
	R			10,053,120					58,333,118
	R			1,767,254	369,000				2,136,254
	R			36,931					36,931
	R	1,194,474	641,027	3,556,610				2,720,908	8,113,019
	R	7,867,440	3,847,850	31,447,927				4,316,326	47,479,543
	R	2,596,599	1,275,816	48,939,460	1,543,686		2,000,000	9,650,846	66,006,407
	R	1,057,196	520,621	6,734,912	1,150,000				9,462,729
	R	3,412,262	2,161,865	77,689,107			45,000,000		128,263,234
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		1,042,029,838	560,915,809	1,818,961,950	87,289,395	0	1,264,939,128	287,086,075	5,061,222,195

*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, 2024

Budget Summary For Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	FUND NAME	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)
R	Police Sales Tax Distribution			51,079,114			139,627,428		190,706,542
R	LVMPD Sales Tax	72,947,250	49,826,270	11,241,059				119,671,543	255,813,622
R	LVMPD Shared State Forfeitures	411,845	191,425	2,546,139		2,127,500	605,591		3,755,000
R	Fort Mohave Valley Development			1,000,000			11,975,088	4,865,032	12,975,088
R	Habitat Conservation	1,303,688	645,773	47,104,824					53,919,317
R	Child Welfare	35,791,196	17,421,062	110,545,120			2,998,438		166,755,816
R	Med Assist to Indigent Prsns (NRS 428.285)			134,407,888					134,407,888
R	Tax Receiver			2,418,075					2,418,075
R	County Donations			3,185,677					3,185,677
R	Fire Prevention Bureau	8,648,416	4,040,257	2,329,214				2,431,758	17,449,645
R	County Licensing Applications								0
R	Special Improvement District Administration	484,602	228,748	149,314				124,467	967,131
R	Special Assessment Maintenance			2,090,459					2,090,459
R	Veterinary Service	15,000	548	765,711					781,259
R	Justice Court Bail			9,606,386					9,606,386
R	Southern NV Area Communications Council	353,831	176,898	3,669,814	3,168,447				7,368,990
R	Court Collection Fees	1,152,894	509,389	5,178,993					6,841,276
R	Eighth Judicial District Court	42,454,422	22,344,317	28,387,188			2,000,000		95,185,927
R	Eighth Judicial District Court Grant	1,603,812	832,446	2,078,470			1,000,000		5,514,728
R	Community Housing			249,630,749	30,042,507				249,630,749
R	Opioid Settlement								30,042,507
R	In-Transit								0
R	District Court Special Filing Fees	4,687,596	2,542,210	836,822				82,759	8,149,387
R	Justice Court Special Filing Fees	377,818	243,593	6,823,561					7,444,972
R	Regional Flood Control District	3,407,975	1,537,261	6,777,532	312,000		161,870,386	15,060,644	188,965,798
R	Regional Flood Control District Facility Maint			20,000,000			48,648,916	2,939,226	22,939,226
R	Crime Prevention Act Sales Tax Distribution			14,918,832					63,567,748
R	Crime Prevention Act LVMPD Sales Tax	25,523,608	17,769,044	4,360,149	805,000			31,706,888	80,164,689
R	Human Services & Education Sales Tax	5,809,324	2,370,466	194,458,578					202,638,368
R	COVID-19 Response	1,759,020	982,876	182,131,789				8,588,768	210,958,632
R	Post-Employment Benefits Reserve		1,000,000	186,062,017					187,062,017
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)									
		206,712,297	122,662,583	1,283,783,474	36,455,454	0	386,222,026	185,471,085	2,221,306,919

*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, 2024

Budget Summary For Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	FUND NAME *	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)
	Recreation Capital Improvement				59,433,146		2,000,000		61,433,146
	Master Transportation Plan Capital	3,412,654	1,726,225	9,800,939	476,769,634				491,709,452
	Parks and Recreation Improvements			16,995,777	256,878,123				273,873,900
	Special Ad Valorem Capital Projects				65,534,956		778,397		66,313,353
	Master Transportation Room Tax Imprv			11,917,200	303,434,256		1,850,503		317,201,959
	LVMPD Capital Improvements			85,054	16,032,754				16,117,808
	Fire Service Capital			10,000,000	141,765,965		3,503,000		155,268,965
	Fort Mohave Valley Development Cap Imprv				12,518,389				12,518,389
	County Capital Projects			10,000,000	572,091,072		4,050,000		586,141,072
	Information Technology Capital Projects	200,000	5,475	75,259,789	65,939,252				141,404,516
	Public Works Capital Improvements			8,460,768	69,341,590				77,802,358
	RFCD Construction				414,296,008		350,000		414,646,008
	Summerlin Capital Construction				8,311,822				8,311,822
	Mountain's Edge Capital Construction				724,710				724,710
	Special Assessment Capital Construction				4,008,330		1,000,000		5,008,330
	SNPLMA Capital Construction				40,203,469				40,203,469
	Public Works Regional Improvements			4,000,000	565,388,649				569,388,649
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		3,612,654	1,731,700	146,519,527	3,072,672,125	0	13,531,900	0	3,238,067,906

*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, 2024

Budget Summary For Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	FUND NAME	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)
	T	45,177,991	20,001,546	13,431,684	732,938		15,226,236	38,201,654	132,772,049
	T				1,914,552			297,567	2,212,119
	T	23,214,215	10,300,780	52,399,587	7,377,861			38,021	38,021
	T			14,612,503				57,622	93,350,065
	D			2,700,000			1,022,850	5,879,489	14,612,503
	D			162,645,643				124,407,139	287,052,782
	D			102,077,158				191,454,719	293,531,877
	D			48,230,642			1,000,000	24,688,058	72,898,700
	D			36,782,750				6,598,013	7,598,013
	D			43,403,873			1,000,000	101,766,218	138,548,968
	D							38,682,042	83,085,915
Subtotal		68,392,206	30,302,326	476,283,840	10,025,351	0	18,249,086	532,050,542	1,135,303,351
TOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS		1,320,746,995	715,612,418	3,725,548,791	3,206,442,325	0	1,682,942,140	1,004,607,702	11,655,900,371

*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, 2024

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 Building	E	584,411,854	532,158,609	176,912,274	95,500,000	17,100,000		150,765,519
Kyle Canyon Water District	E	41,501,251	54,709,495	998,751				(12,209,493)
Public Parking	E	375,000	709,012	67,955				(266,057)
Recreation Activity	E	14,810,212	19,840,690	31,740		3,200,000		0
University Medical Center	E	979,567,891	954,834,877	3,341,880	153,590	5,000,000		(1,798,738)
Shooting Complex	E	3,540,000	3,639,280	9,709		250,000		32,921,304
Constables	E	3,610,000	3,945,386	143,019				160,429
Clark County Water Reclamation District	E	207,480,586	198,078,040	81,827,500	21,135,012			(192,367)
Self-Funded Group Insurance	I	190,608,252	214,692,050	1,400,485				70,095,034
CC Workers' Comp & Occ Safety	I	24,093,855	28,631,357	750,091				(22,683,313)
Employee Benefits	I	1,096,044	5,354,000	81,173		1,000,000		(3,787,411)
LVMPD Self-Funded Insurance	I	21,400,000	16,575,000	200,000				(3,176,783)
LVMPD Self-Funded Industrial Insurance	I	36,014,094	35,015,300	900,000				5,025,000
Detention Self-Funded Liability Insurance	I	4,000,000	2,901,500	42,298				1,898,794
Detention Self-Funded Industrial Insurance	I	7,730,859	7,560,300	158,758				1,140,798
CC Liab & Risk Mgmt Admin	I	2,404,320	4,560,970	151,382				329,317
Clark County Liability Insurance Pool	I	8,277,991	14,085,000	97,555				(2,005,268)
CC Invest Pool & SID Loan Reserve	I	3,060,000	3,533,605	25,882		1,000,000	1,000,000	(5,709,454)
EJDC Employee Benefits	I	700,000	287,500	5,000				(447,723)
County Parking	I	3,000,000	1,942,737	48,420				417,500
RJC Maintenance & Operations	I	11,000,000	12,227,330	37,000				1,105,683
Automotive and Central Services	I	18,174,000	21,846,210	199,221				(1,190,330)
Construction Management	I	2,500,000	10,842,734	68,395				(3,472,989)
Enterprise Resource Planning	I	106,235,455	102,180,368	813,257		4,050,000		(4,224,339)
SNHD - Proprietary Fund	I		3,000	5,000				4,868,344
TOTAL		2,275,591,664	2,250,154,350	268,316,745	116,788,602	31,600,000	1,000,000	207,565,457

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

** Including Depreciation