



# Office of the County Manager

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Jessica L. Colvin, Chief Financial Officer

June 1, 2022

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 2023.

Contained in this single budget document are the following:

1. Five (5) funds requiring property tax revenues totaling \$591,120,980 and requiring a tax rate per \$100 of assessed valuation of \$0.6541 on an assessed valuation of \$115,981,318,714.

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 \$191,568,461.

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-nine (89) County Governmental Funds, including the General Fund, Special Revenue Funds, Capital Project Funds, Expendable Trust Funds and Debt Service Funds, totaling \$8,210,447,480 in expenditures.
3. Twenty-four (24) County Proprietary Funds, including Enterprise Funds and Internal Service Funds, with total estimated expenses of \$2,112,475,949.
4. Sixteen (16) unincorporated towns and special districts with property tax revenues totaling \$193,839,084 and eighteen (18) governmental type funds with estimated expenditures of \$21,812,931. 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:

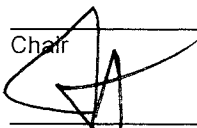
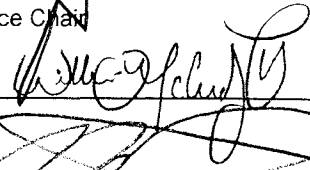



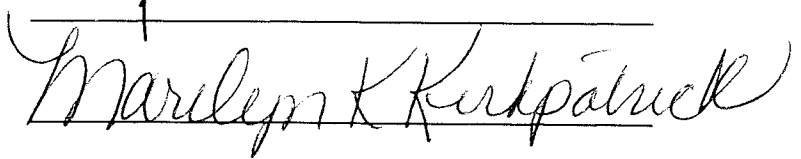
I, Yolanda T. King  
County Manager

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: Yolanda T. King

Date: June 1, 2022

Schedule of Notice of Public Hearing  
Date and Time: Monday, May 16, 2022, 10 a.m.  
Publication Date: May 6, 2022  
Place: Clark County Government Center  
Commission Chambers  
500 S. Grand Central Parkway  
Las Vegas, NV 89155

**FINAL BUDGET  
COUNTY OF CLARK  
FISCAL YEAR 2023**

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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 06/30/21 (1)	ESTIMATED CURRENT YEAR 06/30/22 (2)	BUDGET YEAR 06/30/23 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/23 (4)		
REVENUES:						
Property Taxes	\$822,799,602	\$869,973,209	\$976,528,525	\$0	\$	976,528,525
Other Taxes	40,855,127	69,662,636	71,609,000	0	0	71,609,000
Licenses and Permits	281,152,028	351,508,003	361,160,110	39,411,764	39,411,764	400,571,874
Intergovernmental Resources	2,438,434,162	3,098,767,136	3,217,512,001	84,203,754	84,203,754	3,301,715,755
Charges for Services	225,697,585	218,672,430	227,416,054	2,060,769,737	2,060,769,737	2,288,185,791
Fines and Forfeits	18,131,803	18,672,297	18,083,500	0	0	18,083,500
Special Assessment	19,416,439	16,918,623	15,708,662	0	0	15,708,662
Miscellaneous	187,898,478	227,063,276	258,328,307	118,758,713	118,758,713	377,087,020
<b>TOTAL REVENUES</b>	<b>4,034,385,224</b>	<b>4,871,237,610</b>	<b>5,146,346,159</b>	<b>2,303,143,968</b>		<b>7,449,490,127</b>
EXPENDITURES-EXPENSES:						
General Government	325,682,738	297,756,888	1,300,220,466	386,644,220	386,644,220	1,686,864,686
Judicial	219,559,847	255,104,024	373,011,114	3,671,050	3,671,050	376,682,164
Public Safety	1,493,828,233	1,627,435,062	2,072,280,085	86,689,579	86,689,579	2,158,969,664
Public Works	734,780,008	821,627,953	2,323,084,559	13,685,484	13,685,484	2,336,770,043
Sanitation	0	0	0	0	0	0
Health	161,762,861	188,952,715	299,046,732	8,000	8,000	299,054,732
Welfare	400,585,546	482,735,202	819,249,360	0	0	819,249,360
Culture and Recreation	35,899,410	57,198,115	312,940,860	21,563,309	21,563,309	334,504,169
Community Support	23,368,259	47,474,230	108,578,247	0	0	108,578,247
Intergovernmental Expenditures	126,319,132	149,437,832	271,563,364	0	0	271,563,364
Contingencies	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Utility Enterprises	0	0	0	0	0	0
Hospitals	0	0	0	0	0	0
Transit Systems	0	0	0	0	0	0
Airports	0	0	0	0	0	0
Other Enterprises	0	0	0	0	0	0
Debt Service: - Principal	160,634,703	166,310,431	172,809,342	0	0	172,809,342
Debt Service: - Interest	165,631,065	164,656,303	162,466,032	0	0	162,466,032
Interest Cost\Fiscal Charges	229,775,176	4,357,385	17,010,250	0	0	17,010,250
<b>TOTAL EXPENDITURES-EXPENSES</b>	<b>4,077,826,978</b>	<b>4,263,046,140</b>	<b>8,232,260,411</b>	<b>2,112,475,949</b>		<b>10,344,736,360</b>
Excess of Revenues over (under) Expenditures-Expenses	(43,441,754)	608,191,470	(3,085,914,252)	190,668,019		(2,895,246,233)

BUDGET SUMMARY FOR CLARK COUNTY  
SCHEDULE S-1

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS					
	ACTUAL PRIOR YEAR 06/30/21 (1)	ESTIMATED CURRENT YEAR 06/30/22 (2)	BUDGET YEAR 06/30/23 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/23 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
<b>OTHER FINANCING SOURCES (USES):</b>					
Proceeds of Medium/Long-Term Debt	293,685,983	70,006,223	0	0	0
Sale of General Fixed Assets	0	0	0	0	0
Operating Transfers (in)	1,392,924,837	2,635,289,967	1,982,018,339	54,000,000	2,036,018,339
Operating Transfers (out)	1,437,942,026	2,691,465,152	2,035,018,339	1,000,000	2,036,018,339
<b>TOTAL OTHER FINANCING SOURCES (USES)</b>	<b>248,668,794</b>	<b>13,831,038</b>	<b>(53,000,000)</b>	<b>53,000,000</b>	<b>0</b>
<b>Excess of Revenues &amp; Other Sources over</b>					
(under) Expenditures and Other Uses (Net Income)	205,227,040	622,022,508	(3,138,914,252)	243,668,019	(2,895,246,233)
<b>FUND BALANCE JULY 1, BEGINNING OF YEAR:</b>	<b>3,466,001,099</b>	<b>3,671,228,139</b>	<b>4,293,250,647</b>	<b>XXXXXXXXXXXX</b>	<b>XXXXXXXXXXXX</b>
Prior Period Adjustments	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX
Residual Equity Transfers	0	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>FUND BALANCE JUNE 30, END OF YEAR:</b>	<b>3,671,228,139</b>	<b>4,293,250,647</b>	<b>1,154,336,395</b>	<b>XXXXXXXXXXXX</b>	<b>XXXXXXXXXXXX</b>
<b>TOTAL ENDING FUND BALANCE</b>	<b>\$ 3,671,228,139</b>	<b>\$ 4,293,250,647</b>	<b>\$ 1,154,336,395</b>	<b>XXXXXXXXXXXX</b>	<b>XXXXXXXXXXXX</b>

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/21	ESTIMATED CURRENT YEAR ENDING 06/30/22	BUDGET YEAR ENDING 06/30/23
General Government	1,590	1,515	1,648
Judicial	2,035	2,065	2,091
Public Safety	2,462	2,492	2,525
Public Works	462	462	463
Sanitation	406	409	415
Health	975	999	943
Welfare	191	238	236
Culture and Recreation	360	422	611
Community Support	15	16	14
Intergovernmental/Other	202	204	204
<b>TOTAL GENERAL GOVERNMENT</b>	<b>8,698</b>	<b>8,822</b>	<b>9,150</b>
Utilities			
Hospitals	3,483	3,487	3,490
Airports	1,736	1,782	1,782
Other			
<b>TOTAL</b>	<b>13,917</b>	<b>14,091</b>	<b>14,422</b>
Metro/Detention	6,004	6,065	6,116

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POPULATION (AS OF JULY 1)	2,293,391	2,320,107	2,320,551
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Source of Population Estimate	STATE OF NEVADA	STATE OF NEVADA	STATE OF NEVADA
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<u>ASSESSED VALUATION</u>			
Assessed Valuation (Secured & Unsecured Only)	99,952,475,482	103,210,551,824	115,973,327,173
Net Proceeds of Minerals (NPM)*	10,243,607	4,639,324	7,991,541
<b>TOTAL ASSESSED VALUE</b>	<b>99,962,719,089</b>	<b>103,215,191,148</b>	<b>115,981,318,714</b>

<u>OPERATING TAX RATE</u>			
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

<u>DEBT TAX RATE</u>			
General Fund			
Debt Service Funds			
Enterprise Fund			
<b>TOTAL TAX RATE</b>	<b>0.6541</b>	<b>0.6541</b>	<b>0.6541</b>

\* 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 2023

	(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	0.7587	115,973,327,173	879,889,633	0.4699	544,958,664	120,339,820	424,618,844
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	7,991,541	60,632	SAME AS ABOVE	37,552	0	37,552
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	115,981,318,714	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0150	"	17,397,198	0.0150	17,397,198	3,841,450	13,555,748
E. Medical Indigent - NRS 428.285	0.1000	"	115,981,319	0.1000	115,981,319	25,609,666	90,371,653
F. Capital Acquisition - NRS 354.59815	0.0500	"	57,990,659	0.0500	57,990,659	12,804,833	45,185,826
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. SCRT Loss - NRS 354.59813	0.1028	"	119,228,796	0.0000	0	0	0
J. Other: Family Court - NRS 3.0107	0.0192	"	22,268,413	0.0192	22,268,413	4,917,056	17,351,357
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.2870	XXXXXXXXXX	332,866,385	0.1842	213,637,589	47,173,005	166,464,584
M. Subtotal A, B, C, L	1.0457	XXXXXXXXXX	1,212,816,650	0.6541	758,633,805	167,512,825	591,120,980
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	1.0457	XXXXXXXXXX	1,212,816,650	0.6541	758,633,805	167,512,825	591,120,980

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, 2023

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)
General Fund	283,950,187	521,710,886	432,970,588	0.4791	393,450,543		447,851,293	2,079,933,497
HUD and State Housing Grants	846,055				86,761,173			87,607,228
Road	56,919,407				43,068,412		2,008,006	101,995,825
County Grants	57,424,742				77,935,309		42,126,796	177,486,847
Cooperative Extension	14,277,229		9,037,165	0.0100	118,922			23,433,316
LVMFD Forfeitures	906,300				1,841,480		565,633	3,313,413
Detention Services	39,476,919				6,187,959		283,480,000	329,144,878
Forensic Services	604,338				1,120,000			1,724,338
Las Vegas Metropolitan Police Department	7,566,978		191,568,461	0.2850	213,756,359		302,994,520	715,886,318
LVMPD Grants					20,000,000		5,000,000	25,000,000
General Purpose	59,146,662				19,122,527		23,301,719	101,570,908
Subdivision Park Fees	26,935,082				5,052,275		2,000,000	33,987,357
Master Transportation Plan					588,998,130			588,998,130
Spec Ad Valorem Distrib (NRS 354.59815)			45,185,826	0.0500	90,566			45,276,392
Law Library	2,042,234				1,475,000			3,517,234
Court Education Program	16,044,102				5,331,339			21,375,441
Citizen Review Board Administration	101,122				76,857		160,384	338,363
Justice Court Administrative Assessment	7,603,636				2,257,927			9,861,563
Specialty Courts	2,309,887				25,220,000			27,529,887
District Attorney Family Support	18,848,842				27,536,028		11,235,000	57,619,870
Federal Nuclear Waste Grant								0
Wetlands Park	2,458,971				24,137			2,483,108
Boat Safety	45,876				40,315			86,191
District Attorney Check Restitution	5,769,467				2,018,941			7,788,408
Environment and Sustainability Management	26,836,769				14,458,785			41,295,554
Air Quality Transportation Tax	47,635,181				11,644,367			59,279,548
Technology Fees	6,548,799				43,636		6,500,000	13,092,435
Entitlements	97,936,927				32,601,316			130,538,243
Subtotal Governmental Fund Types, Expendable Trust Funds	782,235,712	521,710,886	678,762,040	0.8241	1,580,232,303	0	1,127,223,351	4,690,164,292
PROPRIETARY FUNDS								
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS (continued)	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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, 2023

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)
Police Sales Tax Distribution					174,012,730			174,012,730
LVMPS Sales Tax	96,623,229				655,000		127,698,336	224,976,565
LVMPS Shared State Forfeitures					3,755,000			3,755,000
Fort Mohave Valley Development	10,987,515				985,608			11,973,123
Habitat Conservation	49,763,901				11,836,079			61,599,980
Child Welfare	5,430,386				109,059,773			152,490,159
Med Assist to Indigent Prns (NRS 428.285)	3,113,861		90,371,653	0.1000	37,023,994		38,000,000	130,509,508
Tax Receiver	2,952,057							2,952,057
County Donations	2,106,955				1,008,228			3,115,183
Fire Prevention Bureau	7,599,316				5,390,922		5,200,000	18,190,238
County Licensing Applications					355,642			1,178,318
Special Improvement District Administration	822,676				1,159,340			1,460,015
Special Assessment Maintenance	300,675				242,474			693,604
Veterinary Service	451,130				4,036,319			9,378,164
Justice Court Bail	5,341,845				3,271,624			7,648,341
Southern NV Area Communications Council	4,376,717				1,768,327			9,184,424
Court Collection Fees	7,416,097				86,881,848		1,000,000	87,881,848
Eighth Judicial District Court					4,695,292		1,000,000	5,695,292
Eighth Judicial District Court Grant					1,000,000			141,185,675
Community Housing	140,185,675				4,050,000			8,075,000
Opioid Settlement	4,025,000				500,000			1,094,133
In-Transit	594,133				6,341,400			9,232,021
District Court Special Filing Fees	2,890,621				1,305,383			6,028,477
Justice Court Special Filing Fees	4,723,094				145,190,000		1,168,750	185,880,239
Regional Flood Control District	39,521,489				150,000		16,000,000	19,063,493
Regional Flood Control District Facility Maint	2,913,493				58,003,518			58,003,518
Crime Prevention Act Sales Tax Distribution					120,000		43,879,759	69,465,767
Crime Prevention Act LVMPS Sales Tax	25,466,008				73,052,919			185,306,359
Human Services & Education Sales Tax	112,253,440				76,677,291			320,435,708
COVID -19 Response	243,758,417				16,128,674			183,262,507
Post-Employment Benefits Reserve	167,133,833							
Subtotal Governmental Fund Types, Expendable Trust Funds	940,751,563	0	90,371,653	0.1000	828,657,385	0	233,946,845	2,093,727,446
PROPRIETARY FUNDS								
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS (continued)	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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, 2023

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)	TOTAL (8)	FINAL
Recreation Capital Improvement	18,909,411				173,142		32,987,357	52,069,910	
Master Transportation Plan Capital	333,995,556				23,810,350		109,960,530	467,766,436	
Parks and Recreation Improvements	198,468,640				3,989,217			202,457,857	
Special Ad Valorem Capital Projects	42,629,942				249,218		12,034,378	54,913,538	
Master Transportation Room Tax Improve	317,988,305				2,174,777		30,080,105	350,243,187	
LVMPD Capital Improvements	20,891,976				150,000			21,041,976	
Fire Service Capital	34,439,591				2,657,923		31,100,066	68,197,580	
Fort Mohave Valley Development Cap Imprv	533,594				10,284		10,973,123	11,517,001	
County Capital Projects	381,642,887				1,656,136		149,620,351	532,919,374	
Information Technology Capital Projects	62,639,098				475,389		3,250,000	66,364,487	
Public Works Capital Improvements	73,072,094				2,908,085			75,980,179	
RFCD Construction	288,281,320				2,387,500		93,000,000	383,668,820	
Summerlin Capital Construction	8,585,126				76,020			8,661,146	
Mountain's Edge Capital Construction	1,075,451				17,258			1,092,709	
Special Assessment Capital Construction	4,122,720				39,548		1,000,000	5,162,268	
SNPLMA Capital Construction	11,924,568				25,625,034			37,549,602	
Public Works Regional Improvements	1,129,332				463,025,651			464,154,983	
Subtotal Governmental Fund Types, Expendable Trust Funds	1,800,329,611	0	0	0	529,425,532	0	474,005,910	2,803,761,053	
PROPRIETARY FUNDS									
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
TOTAL ALL FUNDS (continued)	XXXXXXXX				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, 2023

Budget Summary For

Clerk 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)	TOTAL (8)	FINAL
Southern Nevada Health District	32,666,047				78,696,749			111,362,796	
SNHD Capital Improvement	2,202,433				80,000			2,282,433	
SNHD Bond Reserve	2,990,479				55,000			3,045,479	
SNHD Grant					103,963,536		19,591,111	123,554,647	
Slate Indigent			13,555,748	0.0150	105			13,555,853	
Bond Stabilization	5,879,638				108,339			5,987,977	
Medium-Term Financing Debt Service	10,942,391				41,564			10,983,955	
Long-Term County Bonds Debt Service	187,599,155				83,974,614		76,696,429	348,270,198	
RTC Debt Service	148,271,931				102,727,467			250,999,398	
Flood Control Debt Service	26,961,720				1,000,000		47,829,693	75,791,413	
Moapa Valley Water District Debt Service					47,697		1,000,000	7,715,259	
Special Assessment Surplus & Deficiency	76,675,988				58,821,976			135,497,964	
Stadium Authority Debt Service	71,848,779				14,809,265		1,000,000	87,658,044	
Special Assessment Bonds									
Subtotal Governmental Fund Types, Expendable Trust Funds	572,706,123	0	13,555,748	0.0150	444,326,312	0	146,117,233	1,176,705,416	
PROPRIETARY FUNDS									
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS	4,096,023,009	521,710,886	782,689,441	0.9391	3,382,641,532	0	1,981,293,339	10,764,358,207	

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2023

Budget Summary For Clark County  
(Local Government)

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)
General Fund	X	381,800,418	181,855,124	491,561,842			835,608,057	189,108,056	2,079,933,497
HUD and State Housing Grants	R	1,196,584	574,893	83,835,751			2,000,000		87,607,228
Road	R	15,289,820	7,344,993	17,906,151	50,137,454			11,317,407	101,995,825
County Grants	R	10,569,718	3,645,997	160,556,622	2,714,510				177,486,847
Cooperative Extension	R			23,433,316					23,433,316
LVMPPD Forfeitures	R			2,860,115	453,298				3,313,413
Detention Services	R	147,520,167	71,072,046	62,578,199	6,778,250		28,067,135	13,129,081	329,144,878
Forensic Services	R	267,597	125,674	1,278,361				52,706	1,724,338
Las Vegas Metropolitan Police Department	R	403,320,237	205,947,633	94,237,542	7,380,906		5,000,000		715,886,318
LVMPPD Grants	R	6,700,000	950,000	10,350,000	2,000,000		5,000,000		25,000,000
General Purpose	R	2,738,308	1,048,889	97,227,244	556,467		32,987,357		101,570,908
Subdivision Park Fees	R			1,000,000			187,287,660		588,998,130
Master Transportation Plan	R			401,710,470			12,034,378		45,276,392
Spec Ad Valorem Distrib (NRS 354.59815)	R			33,242,014				249,999	3,517,234
Law Library	R	648,320	332,575	2,286,340				1,884,098	21,375,441
Court Education Program	R	1,226,291	643,866	17,621,186				24,107	338,363
Citizen Review Board Administration	R	172,626	80,330	61,300	442,954		2,526,950		9,861,563
Justice Court Administrative Assessment	R			6,891,659				2,309,887	27,529,887
Specialty Courts	R	1,300,000	500,000	23,420,000				18,708,656	57,619,870
District Attorney Family Support	R	19,415,680	9,594,493	9,901,041					0
Federal Nuclear Waste Grant	R								2,483,108
Wetlands Park	R			2,268,606	214,502				86,191
Boat Safety	R			86,191					7,788,408
District Attorney Check Restitution	R	1,220,826	598,077	3,603,672				2,365,833	41,295,554
Environment and Sustainability Management	R	7,805,362	3,505,387	26,453,141	228,000		2,000,000	3,303,664	59,279,548
Air Quality Transportation Tax	R	2,597,577	1,152,050	45,356,018	915,146			7,258,757	13,092,435
Technology Fees	R	940,025	405,037	10,647,373	1,100,000		38,200,000		130,538,243
Entitlements	R	3,223,982	1,857,731	87,256,530					
<b>SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)</b>		<b>1,007,953,538</b>	<b>491,234,795</b>	<b>1,717,630,684</b>	<b>72,921,487</b>	<b>0</b>	<b>1,150,711,537</b>	<b>249,712,251</b>	<b>4,690,164,292</b>

\*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, 2023

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	69,991,078	43,112,936	46,314,394			127,698,336		174,012,730
	R	513,846	206,545	9,299,562	1,333,000		565,633	101,239,989	224,976,565
	R	1,225,871	569,632	2,468,976			10,973,123	4,936,476	3,755,000
	R	33,056,670	15,725,838	1,000,000			1,142,479		11,973,123
	R			54,868,001					61,599,980
	R			102,565,172					152,490,159
	R			130,509,508					130,509,508
	R			2,952,057					2,952,057
	R	8,518,980	3,628,689	3,115,183				1,515,850	3,115,183
	R			4,526,719					18,190,238
	R	542,337	254,196	166,485				215,300	1,178,318
	R	15,000	398	1,460,015					1,460,015
	R			678,206			133,139		693,604
	R	338,873	153,800	9,245,025					9,378,164
	R	1,233,473	498,638	3,668,168	3,487,500			918,442	7,648,341
	R	40,100,360	19,984,195	6,533,871			1,000,000		9,184,424
	R	2,139,621	1,011,841	26,797,293			1,000,000		87,881,848
	R			1,543,830					5,695,292
	R			141,185,675					141,185,675
	R			8,075,000			1,094,133	905,228	8,075,000
	R	4,983,978	2,552,815	790,000					1,094,133
	R	380,004	223,813	5,424,660					9,232,021
	R	3,280,337	1,350,436	6,153,032	430,000		156,829,693	17,836,741	6,028,477
	R			18,000,000			43,879,759	1,063,493	185,880,239
	R	24,761,915	15,590,540	14,123,759	473,000			25,281,882	19,063,493
	R	4,421,306	1,378,067	3,358,430					58,003,518
	R	1,275,300	441,600	179,506,986					69,465,767
	R		1,400,000	297,969,838					185,306,359
	R			181,862,507					183,262,507
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		196,778,949	108,083,979	1,264,162,352	5,723,500		357,448,091	161,530,575	2,093,727,446
						0			

\*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, 2023

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)
C	Recreation Capital Improvement				50,069,910		2,000,000		52,069,910
C	Master Transportation Plan Capital	3,297,928	1,510,376	9,750,991	453,207,141				467,766,436
C	Parks and Recreation Improvements			11,850,885	190,606,972				202,457,857
C	Special Ad Valorem Capital Projects				54,311,819		601,719		54,913,538
C	Master Transportation Room Tax Improve			11,917,200	336,317,981		2,008,006		350,243,187
C	LVMPD Capital Improvements			3,203,153	17,838,823				21,041,976
C	Fire Service Capital			3,395,000	63,957,108		845,472		68,197,580
C	Fort Mohave Valley Development Cap Imprv				11,517,001				11,517,001
C	County Capital Projects			10,000,000	518,869,374		4,050,000		532,919,374
C	Information Technology Capital Projects	200,000	22,000	58,181,194	7,961,293				66,364,487
C	Public Works Capital Improvements			6,848,166	69,132,013				75,980,179
C	RFCD Construction				382,500,070		1,168,750		383,668,820
C	Summerlin Capital Construction				8,661,146				8,661,146
C	Mountain's Edge Capital Construction				1,092,709				1,092,709
C	Special Assessment Capital Construction				4,162,268		1,000,000		5,162,268
C	SNPLMA Capital Construction				37,549,602				37,549,602
C	Public Works Regional Improvements			4,000,000	460,154,983				464,154,983
<b>SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)</b>		<b>3,497,928</b>	<b>1,532,376</b>	<b>119,146,589</b>	<b>2,667,910,213</b>	<b>0</b>	<b>11,673,947</b>	<b>0</b>	<b>2,803,761,053</b>

\*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, 2023

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	Southern Nevada Health District	41,088,312	17,472,840	352,981	232,921		19,591,111	32,624,631	111,362,796
T	SNHD Capital Improvement				2,282,433				2,282,433
T	SNHD Bond Reserve			3,045,479					3,045,479
T	SNHD Grant	21,758,161	9,247,214	89,307,814	3,241,458				123,554,647
T	State Indigent			13,555,853					13,555,853
D	Bond Stabilization			2,350,000			108,339	5,879,638	5,987,977
D	Medium-Term Financing Debt Service			159,229,777			5,933,955	2,700,000	10,983,955
D	Long-Term County Bonds Debt Service			90,268,341				189,040,421	348,270,198
D	RTC Debt Service			48,226,336				160,731,057	250,999,398
D	Flood Control Debt Service							27,565,077	75,791,413
D	Moapa Valley Water District Debt Service								0
D	Special Assessment Surplus & Deficiency			36,059,750			1,000,000	6,715,259	7,715,259
D	Stadium Authority Debt Service			16,151,420				99,438,214	135,497,964
D	Special Assessment Bonds							70,506,624	87,658,044
	Subtotal	62,846,473	26,720,054	458,547,751	5,756,812	0	27,633,405	595,200,921	1,176,705,416
	TOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS	1,271,076,888	627,571,204	3,559,487,376	2,752,312,012	0	1,547,466,980	1,006,443,747	10,764,358,207

\*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, 2023

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	592,187,446	510,008,380	165,328,400	85,000,000	15,000,000		177,507,466
Kyle Canyon Water District	E	39,501,251	48,952,363	615,729				(8,835,383)
Public Parking	E	375,000	697,466	53,939				(268,527)
Recreation Activity	E	2,188,000	1,242,968	11,497				956,529
University Medical Center	E	15,739,330	18,209,979	23,840		1,700,000		(746,809)
Shooting Complex	E	797,681,880	797,649,707	3,341,880	354,082	31,000,000		34,019,971
Constables	E	3,190,000	3,353,330	7,659		250,000		94,329
Clark County Water Reclamation District	E	3,490,000	3,671,050	14,482				(166,568)
Self-Funded Group Insurance	I	181,410,179	192,249,786	115,212,442	14,254,886			90,117,949
CC Workers' Comp & Occ Safety	I	180,299,920	195,140,290	664,188				(14,176,182)
Employee Benefits	I	18,008,932	26,673,258	408,125				(8,256,201)
LVMPP Self-Funded Insurance	I	1,130,890	4,900,000	25,118		1,000,000		(2,743,992)
LVMPP Self-Funded Industrial Insurance	I	14,750,000	15,033,000	150,000				(133,000)
Detention Self-Funded Liability Insurance	I	31,002,739	27,355,400	700,000				4,347,339
Detention Self-Funded Industrial Insurance	I	3,000,000	2,791,000	24,934				233,934
CC Liab & Risk Mgmt Admin	I	6,572,909	6,243,300	94,524				424,133
Clark County Liability Insurance Pool	I	2,295,180	6,789,576	92,448				(4,401,948)
CC Invest Pool & SID Loan Reserve	I	6,599,020	11,618,600	73,534				(4,946,046)
RJC Maintenance & Operations	I	2,700,000	3,421,951	19,426		1,000,000		(702,525)
Automotive and Central Services	I	5,493,724	8,679,239	26,772				(3,158,743)
Construction Management	I	17,636,000	20,692,362	89,404				(2,966,958)
Enterprise Resource Planning	I	1,950,000	9,929,851	48,041		4,050,000		(3,881,810)
SNHD Proprietary Fund	I	88,606,682	97,556,125	298,404				(8,651,039)
			8,000	10,100				2,100
<b>TOTAL</b>		<b>2,015,809,082</b>	<b>2,012,866,981</b>	<b>287,334,886</b>	<b>99,608,968</b>	<b>54,000,000</b>	<b>1,000,000</b>	<b>243,668,019</b>

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

\*\* Including Depreciation