



Office of the County Manager

500 S Grand Central Pky 6th Fl • Box 551111 • Las Vegas NV 89155-1111
(702) 455-3530 • Fax (702) 455-3558

Yolanda T. King, County Manager

Kevin Schiller, Assistant County Manager • Randall J. Tarr, Assistant County Manager • Jeffrey M. Wells, Assistant County Manager
Jessica L. Colvin, Chief Financial Officer
Les Lee Shell, Chief Administrative Officer

June 3, 2019

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 2020.

Contained in this single budget document are the following:

1. Five (5) funds requiring property tax revenues totaling \$445,162,426 and requiring a tax rate per \$100 of assessed valuation of \$0.6541 on an assessed valuation of \$92,239,056,371.

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 \$146,616,535.

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 \$6,180,166,552 in expenditures.
3. Twenty-five (25) County Proprietary Funds, including Enterprise Funds and Internal Service Funds, with total estimated expenses of \$1,995,225,572.
4. Sixteen (16) unincorporated towns and special districts with property tax revenues totaling \$148,514,228 and nineteen (19) governmental type funds with estimated expenditures of \$23,437,574. 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

MARILYN KIRKPATRICK, Chair • LAWRENCE WEEKLY, Vice Chair
LARRY BROWN • JAMES B. GIBSON • JUSTIN C. JONES • MICHAEL NAFT • TICK SEGERBLOM
YOLANDA T. KING, 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, 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)

Marele M. Kirkpatrick
Chair

Lourence Weeber
Vice Chair

[Signature]

[Signature]

[Signature]

Lawrence Y. Blawn III

[Signature]

Signed: Yolanda King

Date: June 3, 2019

Schedule of Notice of Public Hearing
Date and Time: Monday, May 20, 2019, 10 a.m.
Publication Date: May 10, 2019
Place: Clark County Government Center
Commission Chambers
500 S. Grand Central Parkway
Las Vegas, NV 89155

**FINAL BUDGET
COUNTY OF CLARK
FISCAL YEAR 2020**

TABLE OF CONTENTS

I. INTRODUCTION

Transmittal Letter
Table of Contents

II. SUMMARY FORMS

Schedule S-1/Budget Summary-All Funds 1
Schedule S-2/Statistical Data 3
Schedule S-3/Property Tax Rate & Revenue Reconciliation 4
Schedule A/Estimated Revenues & Other Resources
Governmental Fund Types, Expendable Trust Funds
& Tax Supported Proprietary Fund Types 5
Schedule A-1/Estimated Expenditures & Other Financing
Uses 9
Schedule A-2/Proprietary & Nonexpendable Trust Funds 13

**III. GOVERNMENTAL FUND TYPES AND
EXPENDABLE TRUST FUNDS**

GENERAL FUND RESOURCES 14
**GENERAL FUND EXPENDITURES BY
FUNCTION AND ACTIVITY** 16

GENERAL GOVERNMENT

Commission/Manager 16
Office of Diversity 16
Office of Appointed Counsel 16
Audit 16
Finance 16
Comptroller 17
Treasurer 17
Elections 17
Assessor 17
Recorder 17
Clerk 18
Administrative Services 18
Human Resources 18
Comprehensive Planning 18
Business License 19
Real Property Management 19

JUDICIAL

Outlying Constable 20
Urban Constable 20
District Attorney 20
Witness/Legal Fees 20
District Court 21
Family Court 21
Civil/Criminal 21
Clerk of the Court 21
Alternative Dispute Resolution (ADR) 21
Special Public Defender 22
Court Jury Services 22
Grand Jury 22
Las Vegas Justice Court 22
Henderson Justice Court 22
North Las Vegas Justice Court 23
Outlying Justice Courts 23
Public Defender 23
Neighborhood Justice Center 23

PUBLIC SAFETY

Office of the Sheriff 24
Fire Department 24
Volunteer Fire & Ambulance 24
Public Guardian 24
Public Administrator 24
Coroner 24
Juvenile Justice Services 25
Family Services 25

PUBLIC WORKS

Public Works 26

HEALTH

Emergency Room Admittance 27
Sexual Assault/Emergency Medical Care 27

WELFARE

Social Service 28

CULTURE AND RECREATION

Parks & Recreation 29

TABLE OF CONTENTS (Continued)

OTHER GENERAL EXPENDITURES	30	SPECIAL REVENUE FUNDS: (Continued)	
OPERATING TRANSFERS	30	In-Transit (2800)	90
SPECIAL REVENUE FUNDS:		District Court Special Filing Fees (2830)	91
HUD and State Housing Grants (2010)	31	Justice Court Special Filing Fees (2840)	92
Road (2020)	33	Regional Flood Control District (2860)	93
County Grants (2030)	35	Regional Flood Control District Facility Maintenance (2870)	95
Cooperative Extension (2040)	38	Crime Prevention Act Sales Tax Distribution (2940)	96
Las Vegas Metropolitan Police Department Forfeitures (2050)	39	Crime Prevention Act LVMPD Sales Tax (2950)	97
Detention Services (2060)	40	Post-Employment Benefits Reserve (2990)	98
Forensic Services (2070)	41	CAPITAL PROJECTS FUNDS:	
Las Vegas Metropolitan Police Department (2080)	42	Recreation Capital Improvement (4110)	99
Las Vegas Metropolitan Police Department Grants (2081)	44	Master Transportation Plan Capital (4120)	100
General Purpose (2100)	45	Parks and Recreation Improvements (4140)	101
Subdivision Park Fees (2110)	47	Special Ad Valorem Capital Projects (4160)	102
Master Transportation Plan (2120)	48	Master Transportation Room Tax Improvements (4180)	103
Special Ad Valorem Distribution (2130)	50	LVMPD Capital Improvements (4280)	104
Law Library (2140)	51	Fire Service Capital (4300)	105
Court Education Program (2160)	52	Fort Mohave Valley Development Capital Imprv (4340)	106
Citizen Review Board Administration (2180)	53	County Capital Projects (4370)	107
Justice Court Administrative Assessment (2190)	54	Information Technology Capital Projects (4380)	109
Specialty Courts (2200)	55	Public Works Capital Improvements (4420)	110
District Attorney Family Support (2210)	57	Regional Flood Control District Construction (4430)	111
Federal Nuclear Waste Grant (2230)	59	Regional Flood Control District Capital Imprv (4440)	112
Wetlands Park (2240)	60	Summerlin Capital Construction (4450)	113
Boat Safety (2250)	61	Mountain's Edge Capital Construction (4460)	114
District Attorney Check Restitution (2260)	62	Southern Highlands Capital Construction (4470)	115
Air Quality Management (2270)	63	Special Assessment Capital Construction (4480)	116
Air Quality Transportation Tax (2280)	65	SNPLMA Capital Construction (4550)	117
Technology Fees (2290)	66	Public Works Regional Improvements (4990)	118
Entitlements (2300)	67	EXPENDABLE TRUST AND AGENCY FUNDS:	
Police Sales Tax Distribution (2310)	69	Southern Nevada Health District (7050)	119
Las Vegas Metropolitan Police Department Sales Tax (2320)	70	Southern Nevada Health District Capital Imprv (7060)	121
LVMPD Shared State Forfeitures (2330)	71	Southern Nevada Health District Bond Reserve (7070)	122
Fort Mohave Valley Development (2340)	72	Southern Nevada Health District Grant (7090)	123
Habitat Conservation (2360)	73	State Indigent (7490)	124
Child Welfare (2370)	74	DEBT SERVICE FUNDS:	
Medical Assistance to Indigent Persons (2380)	76	Revenue Stabilization (3120)	125
Emergency 9-1-1 System (2390)	77	Medium-Term Financing Debt Service (3160)	126
Tax Receiver (2400)	78	Long-Term County Bonds Debt Service (3170)	127
County Donations (2410)	79	RTC Debt Service (3180/3190)	129
Fire Prevention Bureau (2420)	81	Flood Control Debt Service (3300)	131
County Licensing Applications (2460)	82	Moapa Valley Water District Debt Service (3380)	132
Satellite Detention Center (2470)	83	Special Assessment Surplus and Deficiency (3680)	133
Special Improvement District Administration (2480)	84	Stadium Authority Debt Service (3960)	134
Special Assessment Maintenance (2490)	85	Special Assessment Bonds (3990)	136
Veterinary Services (2500)	86		
Justice Court Bail (2510)	87		
Southern Nevada Area Communications Council (2520)	88		
Court Collection Fees (2540)	89		

TABLE OF CONTENTS (Continued)

IV. PROPRIETARY FUNDS

ENTERPRISE FUNDS:

Department of Aviation (5200-5290)	138
Building (5340)	140
Kyle Canyon Water District (5360)	142
Public Parking (5380)	144
Recreation Activity (5410)	146
University Medical Center (5420-5440)	148
Shooting Complex (5450)	150
Constables (5460)	152
Clark County Water Reclamation District	154

INTERNAL SERVICE FUNDS:

Self-Funded Group Insurance (6520)	156
CC Workers' Compensation & Occupational Safety (6530)	158
Employee Benefits (6540)	160
LVMPD Self-Funded Insurance (6560)	162
LVMPD Self-Funded Industrial Insurance (6570)	164
Detention Self-Funded Liability Insurance (6580)	166
Detention Self-Funded Industrial Insurance (6590)	168
CC Liability & Risk Management Administration (6600)	170
Clark County Liability Insurance Pool (6610)	172
CC Investment Pool & Spec Improv Dist Loan Reserve (6700)	174
Regional Justice Center Maintenance & Operations (6840)	176
Automotive and Central Services (6850)	178
Construction Management (6860)	180
Enterprise Resource Planning (6880)	182
Southern Nevada Health District - Proprietary Fund (7620)	184

V. SUPPLEMENTARY INFORMATION

Schedule C-1/Indebtedness	186
Schedule T/Transfer Reconciliation	199
Legal Notice	203

VI. OPTIONAL INFORMATION

Town Parity Tax Rate Information	204
Property Tax Rate Information	205

VII. TOWN AND SPECIAL DISTRICT FUNDS

Transmittal Letter	206
Schedule A/Estimated Revenues & Other Resources Governmental Fund Types, Expendable Trust Funds & Tax Supported Proprietary Fund Types	208
Schedule A-1/Estimated Expenditures & Other Financing Uses	209
Schedule C-1/Indebtedness	210
Schedule S-2/Statistical Data Full Time Equivalent	211
Schedule S-2/Statistical Data Population	212
Schedule S-2/Statistical Data Assessed Valuation	213
Schedule S-2/Statistical Data Tax Rates	214

Bunkerville Town (2550)	215
CC Fire Service District (2930)	217
Enterprise Town (2710)	219
Indian Springs Town (2660)	221
Laughlin Town (2640)	223
Laughlin Capital Acquisition (4290)	226
Moapa Town (2690)	227
Moapa Town Capital Construction (4400)	229
Moapa Valley Town (2570)	230
Moapa Valley Fire District (2920)	232
Mt. Charleston Town (2650)	234
Mt. Charleston Fire District (2900)	236
Paradise Town (2600)	238
Searchlight Town (2610)	240
Searchlight Capital Construction (4220)	242
Spring Valley Town (2680)	243
Summerlin Town (2700)	245
Sunrise Manor Town (2620)	247
Whitney Town (2560)	249
Winchester Town (2630)	251

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 06/30/18 (1)	ESTIMATED CURRENT YEAR 06/30/19 (2)	BUDGET YEAR 06/30/20 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/20 (4)		
REVENUES:						
Property Taxes	\$661,788,217	\$691,829,365	\$740,293,189	\$0	\$	740,293,189
Other Taxes	73,943,276	71,744,435	73,827,941	0	0	73,827,941
Licenses and Permits	329,298,704	335,664,601	335,450,756	36,427,216	36,427,216	371,877,972
Intergovernmental Resources	1,836,641,501	1,955,354,484	2,065,213,656	59,616,592	59,616,592	2,124,830,248
Charges for Services	197,057,369	207,575,257	198,298,557	1,788,271,180	1,788,271,180	1,986,569,737
Fines and Forfeits	21,774,006	21,056,144	21,972,186	0	0	21,972,186
Special Assessment	27,337,531	23,481,250	18,812,634	0	0	18,812,634
Miscellaneous	185,055,955	211,758,806	199,973,651	33,597,362	33,597,362	233,571,013
TOTAL REVENUES	3,332,896,559	3,518,464,342	3,653,842,570	1,917,912,350	1,917,912,350	5,571,754,920
EXPENDITURES-EXPENSES:						
General Government	202,596,691	492,231,546	680,191,489	280,599,189	280,599,189	960,790,678
Judicial	219,119,356	234,595,473	298,988,283	3,431,279	3,431,279	302,419,562
Public Safety	1,378,657,705	1,463,264,591	1,674,522,496	58,565,240	58,565,240	1,733,087,736
Public Works	641,009,626	763,651,502	1,761,329,626	12,285,798	12,285,798	1,773,615,424
Sanitation	0	0	0	0	0	0
Health	108,948,470	120,901,603	174,880,955	300,000	300,000	175,180,955
Welfare	173,116,699	189,146,185	249,602,521	0	0	249,602,521
Culture and Recreation	36,603,813	35,906,074	370,390,404	17,270,012	17,270,012	387,660,416
Community Support	24,313,995	23,668,750	50,862,049	0	0	50,862,049
Intergovernmental Expenditures	121,376,024	128,654,526	146,693,121	0	0	146,693,121
Contingencies	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Utility Enterprises	0	0	0	0	0	209,010,679
Hospitals	0	0	0	0	0	715,972,822
Transit Systems	0	0	0	0	0	0
Airports	0	0	0	0	0	697,790,553
Other Enterprises	0	0	0	0	0	0
Debt Service: - Principal	148,664,853	193,725,608	574,327,246	0	0	574,327,246
Debt Service: - Interest	131,162,413	176,595,319	200,875,481	0	0	200,875,481
Interest Cost/Fiscal Charges	63,064,791	2,470,651	20,940,455	0	0	20,940,455
TOTAL EXPENDITURES-EXPENSES	3,248,634,436	3,824,811,828	6,203,604,126	1,995,225,572	1,995,225,572	8,198,829,698
Excess of Revenues over (under) Expenditures-Expenses	84,262,123	(306,347,486)	(2,549,761,556)	(77,313,222)	(77,313,222)	(2,627,074,778)

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 06/30/18 (1)	ESTIMATED CURRENT YEAR 06/30/19 (2)	BUDGET YEAR 06/30/20 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/20 (4)		
OTHER FINANCING SOURCES (USES):						
Proceeds of Medium/Long-Term Debt	214,488,826	874,157,730	382,588,459	0	0	382,588,459
Sale of General Fixed Assets	0	0	0	0	0	0
Operating Transfers (in)	1,345,931,721	1,437,193,661	1,509,062,191	52,221,536		1,561,283,727
Operating Transfers (out)	1,396,641,745	1,490,713,698	1,555,646,327	5,637,400		1,561,283,727
TOTAL OTHER FINANCING SOURCES (USES)	163,778,802	820,637,693	336,004,323	46,584,136		382,588,459
Excess of Revenues & Other Sources over						
(under) Expenditures and Other Uses (Net Income)	248,040,925	514,290,207	(2,213,757,233)	(30,729,086)		(2,244,486,319)
FUND BALANCE JULY 1, BEGINNING OF YEAR: **	2,471,431,493	2,719,472,418	3,233,762,625	XXXXXXXXXXXX		XXXXXXXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXXXXXXX		XXXXXXXXXXXX
Residual Equity Transfers	0	0	0	XXXXXXXXXXXX		XXXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR:	2,719,472,418	3,233,762,625	1,020,005,392	XXXXXXXXXXXX		XXXXXXXXXXXX
TOTAL ENDING FUND BALANCE	\$ 2,719,472,418	\$ 3,233,762,625	\$ 1,020,005,392	XXXXXXXXXXXX		XXXXXXXXXXXX

** Does not trace to Ending Fund Balance at 6/30/2017.
The Southern Nevada Health District Fund (7050) and
the Southern Nevada Health District Grant Fund (7090)
had beginning fund balances that did not trace
to the Beginning Fund Balance in the FY2018 CAFR.
This is noted in the Budget Message of the
Clark County Tentative Budget for FY 2020 on page
number 5 of 12 at #4.

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/18	ESTIMATED CURRENT YEAR ENDING 06/30/19	BUDGET YEAR ENDING 06/30/20
General Government	1,455	1,508	1,479
Judicial	1,986	2,018	2,029
Public Safety	2,392	2,392	2,390
Public Works	435	453	454
Sanitation	400	404	405
Health	616	684	708
Welfare	171	172	173
Culture and Recreation	498	484	546
Community Support	18	17	17
Intergovernmental/Other	131	164	164
TOTAL GENERAL GOVERNMENT	8,102	8,296	8,365
Utilities			
Hospitals	3,538	3,701	3,524
Airports	1,668	1,740	1,740
Other			
TOTAL	13,308	13,737	13,629
Metro/Detention	5,773	5,903	6,053

POPULATION (AS OF JULY 1)	2,166,181	2,193,818	2,251,175
---------------------------	-----------	-----------	-----------

Source of Population Estimate	STATE OF NEVADA	STATE OF NEVADA	STATE OF NEVADA
-------------------------------	-----------------	-----------------	-----------------

<u>ASSESSED VALUATION</u>			
Assessed Valuation (Secured & Unsecured Only)	78,880,943,791	84,417,495,911	92,227,824,191
Net Proceeds of Minerals (NPM)*	9,857,703	11,232,180	11,232,180
TOTAL ASSESSED VALUE	78,890,801,494	84,428,728,091	92,239,056,371

<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			
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)	(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	0.7259	92,227,824,191	669,481,776	0.4699	433,378,547	113,630,342	319,748,205
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	11,232,180	81,534	SAME AS ABOVE	52,780	0	52,780
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	92,239,056,371	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0150	"	13,835,858	0.0150	13,835,858	3,627,272	10,208,586
E. Medical Indigent - NRS 428.285	0.1000	"	92,239,056	0.1000	92,239,056	24,181,813	68,057,243
F. Capital Acquisition - NRS 354.59815	0.0500	"	46,119,528	0.0500	46,119,528	12,090,907	34,028,621
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	0.1008	"	92,976,969	0.0000	0	0	0
J. Other: Family Court - NRS 3.0107	0.0192	"	17,709,899	0.0192	17,709,899	4,642,908	13,066,991
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.2850	XXXXXXXXXXXX	262,881,310	0.1842	169,904,341	44,542,900	125,361,441
M. Subtotal A, B, C, L	1.0109	XXXXXXXXXXXX	932,444,620	0.6541	603,335,668	158,173,242	445,162,426
N. Debt	0.0000	XXXXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	1.0109	XXXXXXXXXXXX	932,444,620	0.6541	603,335,668	158,173,242	445,162,426

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 Summary For		Clark County (Local Government)					FINAL		
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)
	General Fund	183,988,639	410,957,548	326,062,252	0.4791	380,119,147		345,855,674	1,646,983,260
	HUD and State Housing Grants	4,568,216				30,199,746			34,767,962
	Road	39,048,064				39,934,653		1,870,322	80,853,039
	County Grants	28,725,989				54,207,240		16,798,672	99,731,901
	Cooperative Extension	11,925,662			0.0100	80,000		700,695	18,811,386
	LVMFD Forfeitures	4,316,551		6,805,724		366,500		229,678,244	5,383,746
	Detention Services	26,275,337				7,061,707			263,015,288
	Forensic Services	737,731				1,254,000			1,991,731
	Las Vegas Metropolitan Police Department	2,661,356		144,126,977	0.2800	206,362,094		278,814,275	631,964,702
	LVMFD Grants					20,000,000		1,000,000	21,000,000
	General Purpose	36,850,821				17,257,084		10,949,943	65,057,848
	Subdivision Park Fees	7,753,434				5,892,889			13,646,323
	Master Transportation Plan					498,798,160			498,798,160
	Spec Ad Valorem Distrib (NRS 354.59815)			34,028,621	0.0500	80,667			34,109,288
	Law Library	707,215				1,352,405		159,633	293,857
	Court Education Program	11,848,797				3,801,182			15,649,979
	Citizen Review Board Administration	44,321				89,903			8,954,319
	Justice Court Administrative Assessment	6,211,176				2,743,143			11,999,344
	Specialty Courts	519,909				11,479,435			48,061,481
	District Attorney Family Support	11,049,719				25,831,762		11,180,000	204,794
	Federal Nuclear Waste Grant	203,594				1,200			3,049,909
	Wetlands Park	3,030,363				19,546			59,111
	Boat Safety	18,951				40,160			9,017,261
	District Attorney Check Restitution	5,720,233				3,297,028			30,690,689
	Air Quality Management	17,165,999				13,524,690			42,743,519
	Air Quality Transportation Tax	33,639,657				9,103,862			5,810,610
	Technology Fees	2,167,179				10,431		3,633,000	99,118,887
	Entitlements	69,730,637				29,388,250			
	Subtotal Governmental Fund Types, Expendable Trust Funds	508,909,550	410,957,548	511,023,574	0.8191	1,362,296,884	0	900,640,458	3,693,828,014
	PROPRIETARY FUNDS	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, 2020		Clark County (Local Government)					FINAL		
Budget Summary For		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)
Police Sales Tax Distribution						134,304,571			134,304,571
LVMPD Sales Tax		93,083,469				1,181,000		98,899,187	193,163,656
LVMPD Shared State Forfeitures		7,946,057				3,205,000			3,205,000
Fort Mohave Valley Development		47,674,019				83,040			8,029,097
Habitat Conservation		10,262,295				2,547,593			50,221,612
Child Welfare				68,057,243	0.1000	103,251,758			113,514,053
Med Assist to Indigent Prisms (NRS 428.285)				2,489,558	0.0050	18,184,666			86,241,909
Emergency 9-1-1 System		789,923				5,000			3,284,481
Tax Receiver		8,394				295			8,689
County Donations		1,610,461				359,287			1,969,748
Fire Prevention Bureau		8,451,932				6,699,435		5,200,000	20,351,367
County Licensing Applications		598				7,500			8,098
Satellite Detention Center		6,263,645				43,877		19,000,000	25,307,522
Special Improvement District Administration		862,055				405,391			1,267,446
Special Assessment Maintenance		823,650				1,002,901			1,826,551
Veterinary Service		159,582				156,823			316,405
Justice Court Bail		4,104,235				5,316,951			9,421,186
Southern NV Area Communications Council		3,251,518				2,714,662			5,966,180
Court Collection Fees		7,794,664				2,210,378			10,005,042
In-Transit		553,787				500,000			1,053,787
District Court Special Filing Fees		3,451,694				6,428,410			9,880,104
Justice Court Special Filing Fees		2,234,779				1,115,561			3,350,340
Regional Flood Control District		12,825,617				113,432,651		800,000	127,058,268
Regional Flood Control District Facility Maint		6,274,776				140,000		11,000,000	17,414,776
Crime Prevention Act Sales Tax Distribution		19,907,862				44,767,464		35,281,495	44,767,464
Crime Prevention Act LVMPD Sales Tax		153,621,344				150,000		18,962,000	55,339,357
Post-Employment Benefits Reserve						15,096,395			187,679,739
Subtotal Governmental Fund Types, Expendable Trust Funds		391,956,356	0	70,546,801	0.1050	463,310,609	0	189,142,682	1,114,956,448
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, 2020		Clark County (Local Government)					FINAL		
Budget Summary For		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	TOTAL	
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Recreation Capital Improvement	42,864,603				255,922		12,646,323	55,766,848	
Master Transportation Plan Capital	187,643,154				1,947,100		79,426,500	269,016,754	
Parks and Recreation Improvements	240,347,472				3,497,976			243,845,448	
Special Ad Valorem Capital Projects	11,508,362				27,642		9,104,738	20,640,742	
Master Transportation Room Tax Improve	417,529,245				1,033,604		40,513,960	459,076,809	
LVMPD Capital Improvements	650,045				56,907			706,952	
Fire Service Capital	25,793,171				744,800		6,216,016	32,753,987	
Fort Mohave Valley Development Cap Imprv	1,332,586				10,941		8,029,097	9,372,624	
County Capital Projects	309,377,891				1,814,610	2,863,459	59,770,623	373,826,583	
Information Technology Capital Projects	47,540,052				356,544		3,250,000	51,146,596	
Public Works Capital Improvements	46,222,080				2,346,967			48,569,047	
RFCD Construction	244,928,905				1,650,000	85,000,000	53,783,426	385,362,331	
RFCD Capital Improvements	10,043,426				240,000			10,283,426	
Summerlin Capital Construction	11,195,999				75,899			11,271,898	
Mountain's Edge Capital Construction	3,070,274				18,730			3,089,004	
Southern Highlands Capital Construction	4,988,601				43,299		1,000,000	6,031,900	
Special Assessment Capital Construction	11,018,924				8,723,379			19,742,303	
SNPLMA Capital Construction	1,147,339				105,469,230			106,616,569	
Public Works Regional Improvements									
Subtotal Governmental Fund Types, Expendable Trust Funds	1,617,202,129	0	0	0	128,313,550	87,863,459	273,740,683	2,107,119,821	
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 (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, 2020		Clark County (Local Government)						FINAL	
Budget Summary For		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)
GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS									
FUND NAME									
Southern Nevada Health District		21,176,486				62,542,828		5,800	83,725,114
SNHD Capital Improvement		2,717,689				80,000			2,797,689
SNHD Bond Reserve		3,179,854				10,000		1,350,000	4,539,854
SNHD Grant		677,108				17,448,195		1,086,947	19,212,250
State Indigent				10,208,586	0.0150	6,564			10,215,150
Revenue Stabilization		28,803,390				176,350			28,979,740
Medium-Term Financing Debt Service		16,542,068				505,156	294,725,000	14,186,466	325,958,690
Long-Term County Bonds Debt Service		90,361,194				88,195,267		69,569,319	248,125,780
RTC Debt Service		161,012,624				87,550,077			248,562,701
Flood Control Debt Service		127,628,523				225,000		52,600,000	180,453,523
Moapa Valley Water District Debt Service									0
Special Assessment Surplus & Deficiency		5,493,499				29,773		1,000,000	6,523,272
Stadium Authority Debt Service		68,500,883				53,078,857			121,579,740
Special Assessment Bonds		79,721,302				18,221,321		1,000,000	98,942,623
Subtotal Governmental Fund Types, Expendable Trust Funds		605,814,620	0	10,208,586	0.0150	328,069,388	294,725,000	140,798,532	1,379,616,126
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		3,123,882,655	410,957,548	591,778,961	0.9391	2,281,990,431	382,588,459	1,504,322,355	8,295,520,409

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2020

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)
General Fund	X	347,349,732	162,016,524	320,795,270			667,076,383	149,745,351	1,646,983,260
HUD and State Housing Grants	R	733,710	341,642	28,692,610			5,000,000		34,767,962
Road	R	13,856,240	6,429,773	13,110,885	36,565,134		710,600	10,180,407	80,853,039
County Grants	R	10,759,504	4,045,027	83,955,954	971,416				99,731,901
Cooperative Extension	R			18,811,386				111,746	18,811,386
LVMPP Forfeitures	R	143,212,985	64,246,972	4,772,000	500,000				5,383,746
Detention Services	R	409,319	163,249	42,166,995	1,579,326			11,809,010	263,015,288
Forensic Services	R	362,682,912	180,287,660	1,341,298				77,865	1,991,731
Las Vegas Metropolitan Police Department	R	4,085,423	514,577	80,957,555	7,036,575		1,000,000		631,964,702
LVMPP Grants	R	2,261,989	950,455	12,400,000	3,000,000			1,000,000	21,000,000
General Purpose	R			61,267,884	492,520		85,000		65,057,848
Subdivision Park Fees	R			1,000,000					13,646,323
Master Transportation Plan	R			339,836,585			12,646,323		498,798,160
Spec Ad Valorem Distrib (NRS 354.59815)	R			25,004,550			9,104,738		34,109,288
Law Library	R	521,412	250,951	1,064,429			37,400	185,428	2,059,620
Court Education Program	R	909,049	289,892	12,799,417			57,800	1,593,821	15,649,979
Citizen Review Board Administration	R	179,753	61,561	25,800			3,400	23,343	293,857
Justice Court Administrative Assessment	R			7,073,339	842,505		1,038,475		8,954,319
Specialty Courts	R	790,666	367,959	9,711,421			40,800	1,088,498	11,999,344
District Attorney Family Support	R	18,190,796	8,652,920	11,031,144				10,186,621	48,061,481
Federal Nuclear Waste Grant	R			204,794					204,794
Wetlands Park	R			553,052	2,496,857				3,049,909
Boat Safety	R			59,111					59,111
District Attorney Check Restitution	R	1,976,339	898,049	5,507,414			95,200	540,259	9,017,261
Air Quality Management	R	6,565,843	2,954,262	17,610,382	390,000		285,600	2,884,602	30,690,689
Air Quality Transportation Tax	R	2,324,564	1,025,674	28,509,251	3,267,080		2,095,200	5,521,750	42,743,519
Technology Fees	R	713,349	317,735	4,548,926	200,000		30,600		5,810,610
Entitlements	R	14,641,044	7,093,600	75,336,354	1,179,889		868,000		99,118,887
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		932,164,629	440,908,482	1,208,147,806	58,521,302	0	859,137,094	194,948,701	3,693,828,014

*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, 2020

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			35,405,384			98,899,187		134,304,571
R	LVMPP Sales Tax	66,109,056	38,953,650	7,426,816	850,000			79,824,134	193,163,656
R	LVMPP Shared State Forfeitures	431,967	165,533	1,906,805			700,695		3,205,000
R	Fort Mohave Valley Development						8,029,097		8,029,097
R	Habitat Conservation	926,790	377,340	44,276,278			57,800	4,583,404	50,221,612
R	Child Welfare	22,592,683	10,485,757	80,435,613					113,514,053
R	Med Assist to Indigent Prsns (NRS 428.285)			86,241,909					86,241,909
R	Emergency 9-1-1 System	1,561,317	830,699	55,544				836,921	3,284,481
R	Tax Receiver						8,689		8,689
R	County Donations			1,969,748					1,969,748
R	Fire Prevention Bureau	7,205,230	3,084,534	7,836,067			156,400	2,069,136	20,351,367
R	County Licensing Applications						8,098		8,098
R	Satellite Detention Center						16,738,677		25,307,522
R	Special Improvement District Administration	490,518	224,207	7,526,600	761,350		23,800	280,895	1,267,446
R	Special Assessment Maintenance			1,826,551					1,826,551
R	Veterinary Service	13,000	345	303,060					316,405
R	Justice Court Bail			9,421,137			49		9,421,186
R	Southern NV Area Communications Council	336,654	145,582	1,861,726	3,608,618		13,600		5,966,180
R	Court Collection Fees	1,018,576	385,668	8,559,998			40,800		10,005,042
R	In-Transit						1,053,787		1,053,787
R	District Court Special Filing Fees	4,578,749	2,291,902	1,938,007			238,000	833,446	9,880,104
R	Justice Court Special Filing Fees	366,572	217,339	2,739,229			27,200		3,350,340
R	Regional Flood Control District	2,911,454	1,407,796	5,602,730	487,120		106,600,000	10,049,168	127,058,268
R	Regional Flood Control District Facility Maint			16,000,000				1,414,776	17,414,776
R	Crime Prevention Act Sales Tax Distribution			9,485,969			35,281,495		44,767,464
R	Crime Prevention Act LVMPP Sales Tax	21,982,949	13,541,818	2,743,018	306,000			16,765,572	55,339,357
R	Post-Employment Benefits Reserve		1,044,740	14,786,000				171,848,999	187,679,739
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		130,525,515	73,156,910	348,506,886	6,013,088	0	267,877,374	288,876,675	1,114,956,448

*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, 2020

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)
Recreation Capital Improvement			2,000,000	53,766,848				55,766,848
Master Transportation Plan Capital	2,868,855	1,288,045	9,819,498	254,914,556		125,800		269,016,754
Parks and Recreation Improvements			1,000,000	242,845,448				243,845,448
Special Ad Valorem Capital Projects			20,185,505			455,237		20,640,742
Master Transportation Room Tax Improve			17,915,950	439,290,537		1,870,322		459,076,809
LVMPD Capital Improvements				706,952				706,952
Fire Service Capital			1,600,000	31,153,987				32,753,987
Fort Mohave Valley Development Cap Imprv				9,372,624				9,372,624
County Capital Projects			10,000,000	359,776,583		4,050,000		373,826,583
Information Technology Capital Projects	151,190	1,684	40,100,148	10,893,574				51,146,596
Public Works Capital Improvements			6,848,166	41,720,881				48,569,047
RFCD Construction				384,562,331		800,000		385,362,331
RFCD Capital Improvements						10,283,426		10,283,426
Summerlin Capital Construction				11,271,898				11,271,898
Mountain's Edge Capital Construction				3,089,004				3,089,004
Southern Highlands Capital Construction				5,031,900				5,031,900
Special Assessment Capital Construction			1,016,441	18,725,862		1,000,000		19,742,303
SNPLMA Capital Construction			4,000,000	102,616,569				106,616,569
Public Works Regional Improvements								
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)	3,020,045	1,289,729	114,485,708	1,969,739,554	0	18,584,765	0	2,107,119,821

*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, 2020

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)
Southern Nevada Health District	T	32,393,366	13,864,476	17,346,733	31,000		2,686,947	17,402,592	83,725,114
SNHD Capital Improvement	T				2,797,689				2,797,689
SNHD Bond Reserve	T				4,539,854				4,539,854
SNHD Grant	T	7,977,761	3,144,144	5,221,543	12,000		5,800	2,851,002	19,212,250
State Indigent	T			10,215,150					10,215,150
Revenue Stabilization	D						15,631,927	13,347,813	28,979,740
Medium-Term Financing Debt Service	D			306,418,388			12,000,000	7,540,302	325,958,690
Long-Term County Bonds Debt Service	D			171,664,357			12,863,459	63,597,964	248,125,780
RTC Debt Service	D			87,575,366				160,987,335	248,562,701
Flood Control Debt Service	D			169,680,000			500,000	10,273,523	180,453,523
Moapa Valley Water District Debt Service	D								0
Special Assessment Surplus & Deficiency	D			33,983,750			1,000,000	5,523,272	6,523,272
Stadium Authority Debt Service	D			26,821,321			1,000,000	87,595,990	121,579,740
Special Assessment Bonds	D							71,121,302	98,942,623
Subtotal		40,371,127	17,008,620	828,926,608	7,380,543	0	45,688,133	440,241,095	1,379,616,126
TOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS		1,106,081,316	532,363,741	2,500,067,008	2,041,654,487	0	1,191,287,386	924,066,471	8,295,520,409

*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, 2020

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	556,921,777	508,580,056	114,350,229	189,210,497	12,471,536	1,709,550	(14,047,011)
Kyle Canyon Water District	E	37,022,039	41,152,286	367,748				(5,472,049)
Public Parking	E	355,000	810,087	53,396			26,200	(401,691)
Recreation Activity	E	340,000	760,846	10,118		1,700,000		(436,928)
University Medical Center	E	13,374,471	14,642,198	13,035		31,000,000		445,308
Shooting Complex	E	681,683,082	693,672,394	3,622,123	22,300,428	250,000		332,383
Constables	E	2,469,507	2,627,814	5,373			85,150	97,066
Clark County Water Reclamation District	E	3,300,000	3,431,279	18,330				(198,099)
Self-Funded Group Insurance	E	159,450,246	191,713,547	71,524,527	16,487,045			22,774,181
Clark County Workers' Comp & Occ Safety	I	116,044,602	116,010,850	490,577		1,500,000	45,850	524,329
Employee Benefits	I	14,853,742	22,180,565	337,448				(7,035,225)
LVMPP Self-Funded Insurance	I	1,185,000	4,759,500	52,173				(2,022,327)
LVMPP Self-Funded Industrial Insurance	I	9,150,000	9,063,260	150,000				236,740
Detention Self-Funded Liability Insurance	I	15,988,482	16,858,192	800,000				(69,710)
Detention Self-Funded Industrial Insurance	I	800,000	831,000	8,765				(22,235)
Clark County Liability & Risk Mgmt Admin	I	2,770,309	2,946,300	98,711			91,700	(77,280)
Clark County Liability Insurance Pool	I	1,283,730	4,523,189	90,950				(3,240,209)
Clark County Invest Pool & SID Loan Reserve	I	4,185,870	9,195,000	76,805		1,000,000	1,072,050	(4,932,325)
RJC Maintenance & Operations	I	2,520,000	2,876,568	10,000			445,400	(418,618)
Automotive and Central Services	I	11,440,000	12,508,920	44,551			347,150	(1,469,769)
Construction Management	I	14,402,500	19,196,187	74,375		4,050,000	314,400	(5,066,462)
Enterprise Resource Planning	I	4,000,000	7,722,045	20,038			1,499,950	33,593
SNHD Proprietary Fund	I	71,929,048	80,865,519	216,673		250,000		(10,219,748)
			300,000	7,000				(43,000)
TOTAL		1,725,469,405	1,767,227,602	192,442,945	227,997,970	52,221,536	5,637,400	(30,729,086)

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

** Including Depreciation