



Office of the County Manager

500 S. Grand Central Pkwy., Las Vegas, NV 89155-1111

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June 1, 2024

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 2025.

Contained in this single budget document are the following:

1. Five (5) funds requiring property tax revenues totaling \$703,698,617 and requiring a tax rate per \$100 of assessed valuation of \$0.6541 on an assessed valuation of \$146,284,576,844.

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 \$225,598,593.

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 \$9,621,902,846 in expenditures.
3. Twenty-six (26) County Proprietary Funds, including Enterprise Funds and Internal Service Funds, with total estimated expenses of \$2,556,643,174.
4. Sixteen (16) unincorporated towns and special districts with property tax revenues totaling \$230,322,724 and seventeen (17) governmental type funds with estimated expenditures of \$24,986,194. Detail of town and special district budgets and tax rates is in the "Towns and Special Districts" section of this document.



togetherforbetter

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Nevada Department of Taxation
June 1, 2024
Page Two

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)

[Signature]
Chair

[Signature]
Vice Chair

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

Signed: [Signature]

Date: June 1, 2024

Schedule of Notice of Public Hearing
Date and Time: Monday, May 20, 2024, 1 p.m.
Publication Date: May 10, 2024
Place: Clark County Government Center
Commission Chambers
500 S. Grand Central Parkway
Las Vegas, NV 89155

**FINAL BUDGET
COUNTY OF CLARK
FISCAL YEAR 2025**

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BUDGET SUMMARY FOR CLARK COUNTY
 SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/23 (1)	ESTIMATED CURRENT YEAR 06/30/24 (2)	BUDGET YEAR 06/30/25 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/25 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
REVENUES:					
Property Taxes	\$957,273,307	\$1,057,655,635	\$1,159,619,934	\$0	\$1,159,619,934
Other Taxes	95,202,846	98,612,385	97,312,385	0	97,312,385
Licenses and Permits	426,705,787	443,849,862	455,787,504	41,261,251	497,048,755
Intergovernmental Resources	2,885,687,319	3,036,508,542	3,352,685,674	73,237,907	3,425,923,581
Charges for Services	243,303,272	262,260,545	250,622,750	2,476,428,089	2,727,050,839
Fines and Forfeits	15,306,542	15,113,174	18,881,490	0	18,881,490
Special Assessment	12,991,246	11,098,409	11,056,056	0	11,056,056
Miscellaneous	281,829,456	321,166,431	308,062,473	147,350,499	455,412,972
TOTAL REVENUES	4,918,299,775	5,246,264,983	5,654,028,266	2,738,277,746	8,392,306,012
EXPENDITURES-EXPENSES:					
General Government	289,549,910	333,191,787	1,736,542,006	459,210,733	2,195,752,739
Judicial	270,488,381	300,299,808	408,674,365	5,350,925	414,025,290
Public Safety	1,695,983,383	1,942,673,911	2,541,625,842	117,846,836	2,659,472,678
Public Works	890,934,052	1,071,228,578	2,554,291,882	14,885,643	2,569,177,525
Sanitation	0	0	0	0	0
Health	179,318,686	253,792,689	321,243,460	500	321,243,960
Welfare	367,697,033	363,132,038	855,890,607	0	855,890,607
Culture and Recreation	61,992,895	60,913,186	412,724,559	23,692,420	436,416,979
Community Support	38,225,370	36,317,347	77,833,989	0	77,833,989
Intergovernmental Expenditures	258,826,799	288,016,986	345,718,591	0	345,718,591
Contingencies	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Utility Enterprises	0	0	0	242,007,492	242,007,492
Hospitals	0	0	0	1,025,978,665	1,025,978,665
Transit Systems	0	0	0	0	0
Airports	0	0	0	667,669,960	667,669,960
Other Enterprises	0	0	0	0	0
Debt Service: - Principal	176,911,342	183,504,168	177,858,302	0	177,858,302
Debt Service: - Interest	162,677,793	166,958,815	168,475,187	0	168,475,187
Interest Cost\Fiscal Charges	1,573,712	1,401,251	46,010,250	0	46,010,250
TOTAL EXPENDITURES-EXPENSES	4,394,179,356	5,001,430,564	9,646,889,040	2,556,643,174	12,203,532,214
Excess of Revenues over (under) Expenditures-Expenses	524,120,419	244,834,419	(3,992,860,774)	181,634,572	(3,811,226,202)

BUDGET SUMMARY FOR CLARK COUNTY
 SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/23 (1)	ESTIMATED CURRENT YEAR 06/30/24 (2)	BUDGET YEAR 06/30/25 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/25 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Medium/Long-Term Debt	55,253,199	9,222,932	0	0	0
Sale of General Fixed Assets	0	0	0	0	0
Lease and SBITA Financing	15,188,214	0	0	0	0
Operating Transfers (in)	2,149,867,931	2,295,847,332	2,171,183,949	34,554,223	2,205,738,172
Operating Transfers (out)	2,204,697,394	2,334,647,332	2,184,738,172	21,000,000	2,205,738,172
TOTAL OTHER FINANCING SOURCES (USES)	15,611,950	(29,577,068)	(13,554,223)	13,554,223	0
Excess of Revenues & Other Sources over (under) Expenditures and Other Uses (Net Income)	539,732,369	215,257,351	(4,006,414,997)	195,188,795	(3,811,226,202)
FUND BALANCE JULY 1, BEGINNING OF YEAR:	4,402,415,267	4,942,147,636	5,157,404,987	XXXXXXXXXX	XXXXXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXXXXX	XXXXXXXXXX
Residual Equity Transfers	0	0	0	XXXXXXXXXX	XXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR:	4,942,147,636	5,157,404,987	1,150,989,990	XXXXXXXXXX	XXXXXXXXXX
TOTAL ENDING FUND BALANCE	\$ 4,942,147,636	\$ 5,157,404,987	\$ 1,150,989,990		

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/23	ESTIMATED CURRENT YEAR ENDING 06/30/24	BUDGET YEAR ENDING 06/30/25
General Government	1,679	1,766	1,955
Judicial	2,156	2,225	2,277
Public Safety	2,645	2,710	2,747
Public Works	481	488	490
Sanitation	415	425	435
Health	969	980	984
Welfare	260	278	275
Culture and Recreation	464	450	536
Community Support	18	15	13
Intergovernmental/Other	267	299	299
TOTAL GENERAL GOVERNMENT	9,354	9,636	10,011
Utilities			
Hospitals	3,655	3,877	3,958
Airports	1,799	1,820	1,816
Other			
TOTAL	14,808	15,333	15,785
Metro/Detention	6,143	6,194	6,365

POPULATION (AS OF JULY 1)	2,320,551	2,338,127	2,361,285
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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)	115,973,327,173	132,079,801,963	146,275,699,121
Net Proceeds of Minerals (NPM)*	7,991,541	10,661,050	8,877,723
TOTAL ASSESSED VALUE	115,981,318,714	132,090,463,013	146,284,576,844

<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

Fiscal Year 2025

	(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	146,275,699,121	1,109,793,729	0.4699	687,349,510	181,897,296	505,452,214
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	8,877,723	67,355	SAME AS ABOVE	41,716	0	41,716
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	146,284,576,844	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0150	"	21,942,687	0.0150	21,942,687	5,806,469	16,136,218
E. Medical Indigent - NRS 428.285	0.1000	"	146,284,577	0.1000	146,284,577	38,709,789	107,574,788
F. Capital Acquisition - NRS 354.59815	0.0500	"	73,142,288	0.0500	73,142,288	19,354,894	53,787,394
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	0.1335	"	195,289,910	0.0000	0	0	0
J. Other: Family Court - NRS 3.0107	0.0192	"	28,086,639	0.0192	28,086,639	7,432,280	20,654,359
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.3177	XXXXXXXXXX	464,746,101	0.1842	269,456,191	71,303,432	198,152,759
M. Subtotal A, B, C, L	1.0764	XXXXXXXXXX	1,574,607,185	0.6541	956,847,417	253,200,728	703,646,689
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	1.0764	XXXXXXXXXX	1,574,607,185	0.6541	956,847,417	253,200,728	703,646,690

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, 2025

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	PROPERTY TAX REQUIRED	TAX RATE	OTHER REVENUE	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	FINAL TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Fund	338,020,002	597,710,304	515,431,640	0.4791	467,186,749		484,574,600	2,402,923,295
HUD and State Housing Grants	564,821				58,986,174			59,550,995
Road	68,117,509				39,388,458		2,279,363	109,785,330
County Grants	68,732,910				80,949,572		25,350,651	175,033,133
Cooperative Extension	11,272,875		10,758,367	0.0100	311,137			22,342,379
LVMPD Forfeitures	850,154				2,221,000		499,171	3,570,325
Detention Services	19,592,724				5,122,205		339,409,221	364,124,150
Forensic Services	1,043,369				915,000			1,958,369
Las Vegas Metropolitan Police Department	7,057,886		225,598,593	0.2800	261,051,194		359,059,589	852,767,262
LVMPD Grants					20,000,000		8,000,000	28,000,000
General Purpose	50,113,677				19,889,539		16,400,930	86,404,146
Subdivision Park Fees	32,293,209				7,263,633		2,000,000	41,556,842
Master Transportation Plan					671,258,875			671,258,875
Spec Ad Valorem Distrib (NRS 354.59815)			53,787,394	0.0500	370,714			54,158,108
Law Library	1,918,843				1,229,000			3,147,843
Court Education Program	13,713,524				8,027,788			21,741,312
Citizen Review Board Administration	67,607				103,206		173,633	344,446
Justice Court Administrative Assessment	4,753,206				2,272,630			7,025,836
Specialty Courts	2,072,989				14,927,011			17,000,000
District Attorney Family Support	22,957,083				27,336,655		12,367,845	62,661,583
Wetlands Park	2,018,255				37,046			2,055,301
Boat Safety	12,812				25,363			38,175
District Attorney Check Restitution	7,353,673				2,188,421			9,542,094
Environment and Sustainability Management	38,524,440				18,167,461			56,691,901
Air Quality Transportation Tax	53,576,684				14,247,447			67,824,131
Technology Fees	8,822,945				120,175		4,000,000	12,943,120
Entitlements	72,888,987				38,515,644			111,404,631
Subtotal Governmental Fund Types, Expendable Trust Funds	826,340,184	597,710,304	805,575,994	0.8191	1,762,112,097	0	1,254,115,003	5,245,853,582
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, 2025

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES	CONSOLIDATED TAX REVENUE	PROPERTY TAX REQUIRED	TAX RATE	OTHER REVENUE	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN	OPERATING TRANSFERS IN	FINAL TOTAL
FUND NAME	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Police Sales Tax Distribution					200,577,891			200,577,891
LVMPD Sales Tax	131,157,482				1,250,000		145,986,895	278,394,377
LVMPD Shared State Forfeitures					3,456,000			3,456,000
Fort Mohave Valley Development	13,753,046				990,792			14,743,838
Habitat Conservation	44,069,892				3,432,085			47,501,977
Child Welfare	43,855,319				128,839,267		40,046,551	212,741,137
Med Assist to Indigent Prsns (NRS 428.285)			107,583,666	0.1000	37,005,999			144,589,665
Tax Receiver								0
County Donations	2,222,353				1,003,778			3,226,131
Fire Prevention Bureau	3,760,185				5,724,248		10,400,000	19,884,433
County Licensing Applications	28,443							28,443
Special Improvement District Administration	368,239				406,402			774,641
Special Assessment Maintenance	1,282,678				1,569,912			2,852,590
Veterinary Service	691,786				250,034			941,820
Justice Court Bail	7,823,168				4,176,000			11,999,168
Southern NV Area Communications Council	4,157,235				3,882,865			8,040,100
Court Collection Fees	5,500,736				691,052			6,191,788
Eighth Judicial District Court	7,634,376				101,789,635			109,424,011
Eighth Judicial District Court Grant					5,775,000		1,000,000	6,775,000
Community Housing	238,788,890				3,569,259		36,140,779	278,498,928
Opioid Settlement	45,998,023				17,701,082			63,699,105
In-Transit	209,999							209,999
District Court Special Filing Fees	1,014,141				6,226,905			7,241,046
Justice Court Special Filing Fees	2,599,737				1,838,570			4,438,307
Regional Flood Control District	21,803,339				167,450,000		1,250,000	190,503,339
Regional Flood Control District Facility Maint	9,347,903				150,000		17,000,000	26,497,903
Crime Prevention Act Sales Tax Distribution					66,856,947			66,856,947
Crime Prevention Act LVMPD Sales Tax	37,129,000				350,000		51,465,946	88,944,946
Human Services & Education Sales Tax	162,090,208				85,738,701			247,828,909
COVID -19 Response	207,073,975				8,331,748			215,405,723
Post-Employment Benefits Reserve	183,333,104				19,048,474			202,381,578
Subtotal Governmental Fund Types, Expendable Trust Funds	1,175,693,257	0	107,583,666	0.1000	878,082,646	0	303,290,171	2,464,649,740
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, 2025

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	FINAL TOTAL (8)
FUND NAME								
Recreation Capital Improvement	27,452,954				250,017		40,556,842	68,259,813
Master Transportation Plan Capital	451,885,903				8,075,829		118,607,300	578,569,032
Parks and Recreation Improvements	256,031,413				7,445,882		8,000,000	271,477,295
Special Ad Valorem Capital Projects	62,902,459				965,461		14,348,830	78,216,750
Master Transportation Room Tax Imprv	277,345,161				5,962,618		51,680,580	334,988,359
LVMPD Capital Improvements	24,540,982				400,000		5,000,000	29,940,982
Fire Service Capital	165,838,522				6,158,726		6,740,854	178,738,102
Fort Mohave Valley Development Cap Imprv	315,272				7,245		14,743,838	15,066,355
County Capital Projects	571,932,563				8,150,663		54,150,093	634,233,319
Information Technology Capital Projects	151,528,223				1,253,350		63,000,000	215,781,573
Public Works Capital Improvements	76,328,990				4,040,023			80,369,013
RFCD Construction	338,392,822				2,550,000		98,000,000	438,942,822
Summerlin Capital Construction	6,482,621				218,879			6,701,500
Mountain's Edge Capital Construction								0
Special Assessment Capital Construction	4,080,244				71,452		1,000,000	5,151,696
SNPLMA Capital Construction	11,820,157				26,181,206			38,001,363
Eighth Judicial District Court Capital	2,183,472				10,000		1,977,983	4,171,455
Public Works Regional Improvements	2,753,984				469,895,004			472,648,988
Subtotal Governmental Fund Types, Expendable Trust Funds	2,431,815,742	0	0	0	541,636,355	0	477,806,320	3,451,258,417
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, 2025

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	FINAL TOTAL (8)
FUND NAME								
Southern Nevada Health District	45,827,732				107,956,277			153,784,009
SNHD Capital Improvement	1,460,445				70,000		2,000,000	3,530,445
SNHD Bond Reserve	3,044,524				30,000			3,074,524
SNHD Grant	105,306				64,150,365		5,530,735	69,786,406
State Indigent			16,137,550	0.0150	46,704			16,184,254
Bond Stabilization	6,109,861						1,022,450	7,132,311
Medium-Term Financing Debt Service								0
Long-Term County Bonds Debt Service	133,850,040				83,280,198		75,070,242	292,200,480
RTC Debt Service	177,131,725				108,569,688			285,701,413
Flood Control Debt Service	25,013,940				1,000,000		47,849,028	73,862,968
Special Assessment Surplus & Deficiency	6,679,219				101,889		1,000,000	7,781,108
Stadium Authority Debt Service	102,724,392				39,790,419			142,514,811
Special Assessment Bonds	68,187,424				10,328,131		1,000,000	79,515,555
Subtotal Governmental Fund Types, Expendable Trust Funds	570,134,608	0	16,137,550	0.0150	415,323,671	0	133,472,455	1,135,068,284
PROPRIETARY FUNDS								
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
SUBTOTAL PROPRIETARY FUNDS	XXXXXXXX				XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
TOTAL ALL FUNDS	5,003,983,791	597,710,304	929,297,210	0.9341	3,597,154,769	0	2,168,683,949	12,296,830,023

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2025

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER CHARGES **	CAPITAL OUTLAY ***	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	FINAL TOTAL
FUND NAME	*	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Fund	X	431,561,302	236,114,904	599,842,941			916,511,364	218,892,784	2,402,923,295
HUD and State Housing Grants	R	1,553,778	793,020	55,204,197			2,000,000		59,550,995
Road	R	16,688,609	9,317,919	20,983,559	49,791,978			13,003,265	109,785,330
County Grants	R	10,188,091	2,875,999	158,195,180	3,773,863				175,033,133
Cooperative Extension	R			22,342,379					22,342,379
LVMPD Forfeitures	R			2,276,963	1,293,362				3,570,325
Detention Services	R	161,520,884	85,200,239	81,043,250	8,263,677		14,501,723	13,594,377	364,124,150
Forensic Services	R	302,079	155,306	1,401,229				99,755	1,958,369
Las Vegas Metropolitan Police Department	R	446,512,802	260,465,764	117,052,661	15,736,035		13,000,000		852,767,262
LVMPD Grants	R	7,500,000	900,000	7,600,000	4,000,000		8,000,000		28,000,000
General Purpose	R	2,286,241	1,112,445	80,376,056	2,629,404				86,404,146
Subdivision Park Fees	R			1,000,000			40,556,842		41,556,842
Master Transportation Plan	R			451,091,345			220,167,530		671,258,875
Spec Ad Valorem Distrib (NRS 354.59815)	R			39,809,278			14,348,830		54,158,108
Law Library	R	580,522	322,556	1,129,511	456,580			658,674	3,147,843
Court Education Program	R	2,314,283	1,387,673	15,865,222				2,174,134	21,741,312
Citizen Review Board Administration	R	182,106	91,844	44,000				26,496	344,446
Justice Court Administrative Assessment	R			7,025,836					7,025,836
Specialty Courts	R	2,000,000	800,000	14,200,000					17,000,000
District Attorney Family Support	R	19,981,035	11,426,588	11,564,657				19,689,303	62,661,583
Wetlands Park	R			1,686,301	369,000				2,055,301
Boat Safety	R			38,175					38,175
District Attorney Check Restitution	R	1,102,146	612,608	5,747,595				2,079,745	9,542,094
Environment and Sustainability Management	R	8,098,262	4,102,186	38,757,320	402,000			5,332,133	56,691,901
Air Quality Transportation Tax	R	3,076,963	1,568,651	51,567,491	3,202,961		2,000,000	6,408,065	67,824,131
Technology Fees	R	1,135,647	604,242	10,253,231	950,000				12,943,120
Entitlements	R	3,673,177	2,393,006	65,291,897			40,046,551		111,404,631
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		1,120,257,927	620,244,950	1,861,390,274	90,868,860	0	1,271,132,840	281,958,731	5,245,853,582

*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, 2025

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES	EMPLOYEE BENEFITS	SERVICES, SUPPLIES, AND OTHER CHARGES **	CAPITAL OUTLAY ***	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT	OPERATING TRANSFERS OUT	ENDING FUND BALANCES	FINAL TOTAL
FUND NAME	*	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Police Sales Tax Distribution	R			54,590,996			145,986,895		200,577,891
LVMPD Sales Tax	R	83,508,299	59,466,155	15,493,108	5,151,000			114,775,815	278,394,377
LVMPD Shared State Forfeitures	R	448,022	221,098	2,287,709			499,171		3,456,000
Fort Mohave Valley Development	R						14,743,838		14,743,838
Habitat Conservation	R	1,378,211	723,532	41,131,579				4,268,655	47,501,977
Child Welfare	R	37,385,716	18,996,437	153,360,546			2,998,438		212,741,137
Med Assist to Indigent Prsns (NRS 428.285)	R			144,589,665					144,589,665
Tax Receiver	R								0
County Donations	R			3,226,131					3,226,131
Fire Prevention Bureau	R	9,072,271	4,886,827	2,573,287				3,352,048	19,884,433
County Licensing Applications	R						28,443		28,443
Special Improvement District Administration	R	482,432	247,829	44,380					774,641
Special Assessment Maintenance	R			2,852,590					2,852,590
Veterinary Service	R	15,000	548	926,272					941,820
Justice Court Bail	R			11,999,168					11,999,168
Southern NV Area Communications Council	R	386,151	198,967	4,156,982	3,298,000				8,040,100
Court Collection Fees	R	1,105,771	505,711	4,580,306					6,191,788
Eighth Judicial District Court	R	47,346,153	26,364,757	32,645,878	89,240		2,977,983		109,424,011
Eighth Judicial District Court Grant	R	2,500,000	1,175,000	3,100,000					6,775,000
Community Housing	R	465,935	231,241	277,801,752					278,498,928
Opioid Settlement	R			2,550,000	61,149,105				63,699,105
In-Transit	R						209,999		209,999
District Court Special Filing Fees	R	3,542,952	1,985,979	700,000				1,012,115	7,241,046
Justice Court Special Filing Fees	R	403,994	255,527	3,778,786					4,438,307
Regional Flood Control District	R	3,969,712	1,708,759	6,576,616	365,700		162,849,028	15,033,524	190,503,339
Regional Flood Control District Facility Maint	R			22,000,000				4,497,903	26,497,903
Crime Prevention Act Sales Tax Distribution	R			15,391,001			51,465,946		66,856,947
Crime Prevention Act LVMPD Sales Tax	R	28,765,355	20,729,270	5,847,697	1,734,000			31,868,624	88,944,946
Human Services & Education Sales Tax	R	6,330,875	2,740,673	221,157,361	17,600,000				247,828,909
COVID-19 Response	R			215,405,723					215,405,723
Post-Employment Benefits Reserve	R		1,500,000	200,881,578					202,381,578
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		227,106,849	141,938,310	1,449,649,111	89,387,045	0	381,759,741	174,808,684	2,464,649,740

*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, 2025

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES, AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	FINAL TOTAL (8)
FUND NAME	*								
Recreation Capital Improvement	C				66,259,813		2,000,000		68,259,813
Master Transportation Plan Capital	C	3,392,583	1,804,442	9,862,963	563,509,044				578,569,032
Parks and Recreation Improvements	C			10,000,000	261,477,295				271,477,295
Special Ad Valorem Capital Projects	C				77,355,820		860,930		78,216,750
Master Transportation Room Tax Imprv	C			11,917,200	320,791,796		2,279,363		334,988,359
LVMPD Capital Improvements	C			9,435,983	20,504,999				29,940,982
Fire Service Capital	C			10,000,000	168,738,102				178,738,102
Fort Mohave Valley Development Cap Imprv	C				15,066,355				15,066,355
County Capital Projects	C			10,000,000	619,629,096		4,604,223		634,233,319
Information Technology Capital Projects	C	200,000	5,475	130,894,078	84,682,020				215,781,573
Public Works Capital Improvements	C			8,714,591	71,654,422				80,369,013
RFCD Construction	C				437,692,822		1,250,000		438,942,822
Summerlin Capital Construction	C				6,701,500				6,701,500
Mountain's Edge Capital Construction	C								0
Special Assessment Capital Construction	C				4,151,696		1,000,000		5,151,696
SNPLMA Capital Construction	C				38,001,363				38,001,363
Eight Judicial District Court Capital	C			498,594	3,672,861				4,171,455
Public Works Regional Improvements	C			4,000,000	468,648,988				472,648,988
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		3,592,583	1,809,917	205,323,409	3,228,537,992	0	11,994,516	0	3,451,258,417

*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, 2025

Budget Summary For

Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS		SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES, AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	FINAL TOTAL (8)
FUND NAME	*								
Southern Nevada Health District	T	46,412,030	22,521,269	32,163,852	688,800		7,530,735	44,467,323	153,784,009
SNHD Capital Improvement	T				1,800,575			1,729,870	3,530,445
SNHD Bond Reserve	T							3,074,524	3,074,524
SNHD Grant	T	20,427,843	9,615,389	28,758,460	10,879,408			105,306	69,786,406
State Indigent	T			16,184,254					16,184,254
Bond Stabilization	D						1,252,886	5,879,425	7,132,311
Medium-Term Financing Debt Service	D								0
Long-Term County Bonds Debt Service	D			160,843,351				131,357,129	292,200,480
RTC Debt Service	D			102,612,300				183,089,113	285,701,413
Flood Control Debt Service	D			48,240,490				25,622,478	73,862,968
Special Assessment Surplus & Deficiency	D						1,000,000	6,781,108	7,781,108
Stadium Authority Debt Service	D			37,519,000				104,995,811	142,514,811
Special Assessment Bonds	D			43,128,598			1,000,000	35,386,957	79,515,555
Subtotal		66,839,873	32,136,658	469,450,305	13,368,783	0	10,783,621	542,489,044	1,135,068,284
TOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS		1,417,797,232	796,129,835	3,985,813,099	3,422,162,680	0	1,675,670,718	999,256,459	12,296,830,023

*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, 2025

Budget Summary For

Clark County
(Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES** (2)	NONOPERATING REVENUES (3)	NONOPERATING EXPENSES (4)	OPERATING TRANSFERS		FINAL NET INCOME (7)
						IN (5)	OUT (6)	
Department of Aviation	E	626,667,074	572,169,960	184,000,000	95,500,000	17,500,000		160,497,114
Building	E	41,411,251	58,744,236	1,274,729				(16,058,256)
Kyle Canyon Water District	E	380,000	823,588	74,384				(369,204)
Public Parking	E							0
Recreation Activity	E	14,810,212	19,880,130	61,926		3,200,000		(1,807,992)
University Medical Center	E	1,014,521,055	1,025,259,367	9,887,677	719,298	5,554,223		3,984,290
Shooting Complex	E	3,695,000	3,812,290	12,927		250,000		145,637
Constables	E	4,270,000	4,550,925	48,091				(232,834)
Clark County Water Reclamation District	E	228,747,351	211,665,736	81,484,904	29,518,168			69,048,351
Self-Funded Group Insurance	I	242,615,601	236,696,764	2,958,585				8,877,422
CC Workers' Comp & Occ Safety	I	29,199,343	33,174,858	976,127				(2,999,388)
Employee Benefits	I	100,000	5,941,667	78,405		3,000,000		(2,763,262)
LVMPD Self-Funded Insurance	I	24,250,000	17,495,000	200,000				6,955,000
LVMPD Self-Funded Industrial Insurance	I	57,396,735	45,090,943	800,000				13,105,792
Detention Self-Funded Liability Insurance	I	2,250,000	2,002,500	52,141				299,641
Detention Self-Funded Industrial Insurance	I	8,416,289	9,399,800	218,615				(764,896)
CC Liab & Risk Mgmt Admin	I	2,482,160	4,902,032	197,027				(2,222,845)
Clark County Liability Insurance Pool	I	8,457,932	15,066,038	394,026				(6,214,080)
CC Invest Pool & SID Loan Reserve	I	3,060,000	4,372,977	30,423		1,000,000	1,000,000	(1,282,554)
EJDC Employee Benefits	I	600,000	800,000	4,763				(195,237)
County Parking	I	2,000,000	5,068,634	86,446				(2,982,188)
RJC Maintenance & Operations	I	11,000,000	12,352,100	75,428				(1,276,672)
Automotive and Central Services	I	19,732,000	22,916,450	227,360				(2,957,090)
Construction Management	I	2,600,000	11,438,054	77,767		4,050,000		(4,710,287)
Enterprise Resource Planning	I	105,579,235	107,281,159	813,257			20,000,000	(20,888,667)
SNHD - Proprietary Fund	I		500	1,500				1,000
TOTAL		2,454,241,238	2,430,905,708	284,036,508	125,737,466	34,554,223	21,000,000	195,188,795

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

** Including Depreciation