Office of the County Manager

500 S. Grand Central Pkwy., Las Vegas, NV 89155-1111
Email: CCMgr@ClarkCountyNV.gov
Office: 702-455-3530 | Fax: 702-455-3558 | **ClarkCountyNV.gov**

June 1, 2025

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 2026.

Contained in this single budget document are the following:

1. Five (5) funds requiring property tax revenues totaling $775,733,050 and requiring a tax rate per $100 of assessed valuation of $0.6541 on an assessed valuation of $152,571,071,908.

   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 $244,045,938.

   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. Ninety-one (91) County Governmental Funds, including the General Fund, Special Revenue Funds, Capital Project Funds, Expendable Trust Funds and Debt Service Funds, totaling $10,054,643,498 in expenditures.

3. Twenty-five (25) County Proprietary Funds, including Enterprise Funds and Internal Service Funds, with total estimated expenses of $2,768,561,578.

4. Sixteen (16) unincorporated towns and special districts with property tax revenues totaling $247,066,129 and seventeen (17) governmental type funds with estimated expenditures of $30,052,700. Detail of town and special district budgets and tax rates is in the "Towns and Special Districts" section of this document.

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togetherforbetter

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

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

Chair

Vice Chair

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.

Signed:

Date: June 1, 2025

Schedule of Notice of Public Hearing
Date and Time: Monday, May 19, 2025, 10 a.m.
Publication Date: May 9, 2025
Place: Clark County Government Center
Commission Chambers
500 S. Grand Central Parkway
Las Vegas, NV 89155

FINAL BUDGET
COUNTY OF CLARK
FISCAL YEAR 2026

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COMBINED BUDGET SUMMARY FOR CLARK COUNTY (ALL FUNDS)
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
REVENUES:	ACTUAL PRIOR YEAR 06/30/24 (1)	ESTIMATED CURRENT YEAR 06/30/25 (2)	BUDGET YEAR 06/30/26 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/26 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
Property Taxes	$1,063,639,143	$1,159,658,135	$1,266,845,117	$0	$1,266,845,117
Other Taxes	99,270,940	92,824,310	95,457,283	0	95,457,283
Licenses and Permits	456,596,144	430,022,365	441,926,131	49,861,251	491,787,382
Intergovernmental Resources	2,966,967,884	2,999,144,486	3,548,026,258	148,473,747	3,696,500,005
Charges for Services	277,253,126	288,807,785	279,629,103	2,653,296,491	2,932,925,594
Fines and Forfeits	16,666,427	17,044,220	21,287,380	0	21,287,380
Special Assessment	11,165,134	11,029,773	9,848,375	0	9,848,375
Miscellaneous	532,240,195	361,673,713	364,245,604	137,531,252	501,776,856
TOTAL REVENUES	5,423,798,993	5,360,204,787	6,027,265,251	2,989,162,741	9,016,427,992
EXPENDITURES-EXPENSES:					
General Government	368,019,027	357,370,767	1,767,071,952	523,148,990	2,290,220,942
Judicial	302,336,464	319,228,362	431,498,089	5,560,039	437,058,128
Public Safety	1,918,625,765	2,104,183,525	2,656,342,057	129,679,743	2,786,021,800
Public Works	1,019,453,645	1,086,027,196	2,689,284,406	15,660,159	2,704,944,565
Sanitation	0	0	0	0	0
Health	183,393,003	234,213,037	374,918,669	0	374,918,669
Welfare	405,702,753	479,451,285	892,730,808	0	892,730,808
Culture and Recreation	60,101,231	44,350,409	454,452,737	25,662,283	480,115,020
Community Support	27,238,341	35,184,524	83,603,162	0	83,603,162
Intergovernmental Expenditures	271,784,710	388,920,312	327,978,776	0	327,978,776
Contingencies	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXX
Utility Enterprises	0	0	0	249,525,831	249,525,831
Hospitals	0	0	0	1,159,075,726	1,159,075,726
Transit Systems	0	0	0	0	0
Airports	0	0	0	660,248,807	660,248,807
Other Enterprises	0	0	0	0	0
Debt Service: - Principal	183,504,168	179,048,302	187,552,287	0	187,552,287
Debt Service: - Interest	166,973,364	166,607,941	172,352,505	0	172,352,505
Interest Cost\Fiscal Charges	1,169,652	714,250	46,910,750	0	46,910,750
TOTAL EXPENDITURES-EXPENSES	4,908,302,123	5,395,299,910	10,084,696,198	2,768,561,578	12,853,257,776
Excess of Revenues over (under) Expenditures-Expenses	515,496,870	(35,095,123)	(4,057,430,947)	220,601,163	(3,836,829,784)

COMBINED BUDGET SUMMARY FOR CLARK COUNTY (ALL FUNDS)
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/24 (1)	ESTIMATED CURRENT YEAR 06/30/25 (2)	BUDGET YEAR 06/30/26 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/26 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Medium/Long-Term Debt	9,579,302	0	1,200,000	0	1,200,000
Sale of General Fixed Assets	0	0	0	0	0
Lease and SBITA Financing	33,255,564	0	0	0	0
Reserves	0	3,000,000	0	0	0
Operating Transfers (in)	2,330,138,601	2,178,572,442	2,140,942,594	35,656,493	2,176,599,087
Operating Transfers (out)	2,366,361,482	2,212,613,291	2,175,599,087	1,000,000	2,176,599,087
TOTAL OTHER FINANCING SOURCES (USES)	6,611,985	(37,040,849)	(33,456,493)	34,656,493	1,200,000
Excess of Revenues & Other Sources over (under) Expenditures and Other Uses (Net Income)	522,108,855	(69,135,972)	(4,090,887,440)	255,257,656	(3,835,629,784)
FUND BALANCE JULY 1, BEGINNING OF YEAR:	4,942,177,147	5,464,286,002	5,392,150,030	XXXXXXXXXXX	XXXXXXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXXXXXX	XXXXXXXXXXX
Residual Equity Transfers	0	0	0	XXXXXXXXXXX	XXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR:	5,464,286,002	5,392,150,030	1,301,262,590	XXXXXXXXXXX	XXXXXXXXXXX
TOTAL ENDING FUND BALANCE	$ 5,464,286,002	$ 5,392,150,030	$ 1,301,262,590		

BUDGET SUMMARY FOR CLARK COUNTY (GENERAL, GOVERNMENTAL, AND PROPRIETARY)
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
REVENUES:	ACTUAL PRIOR YEAR 06/30/24 (1)	ESTIMATED CURRENT YEAR 06/30/25 (2)	BUDGET YEAR 06/30/26 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/26 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
Property Taxes	$850,466,386	$929,335,411	$1,019,778,988	$0	$1,019,778,988
Other Taxes	99,270,940	92,824,310	95,457,283	0	95,457,283
Licenses and Permits	447,145,424	420,190,465	432,092,610	49,861,251	481,953,861
Intergovernmental Resources	2,682,093,799	2,727,778,975	3,271,796,951	148,473,747	3,420,270,698
Charges for Services	276,995,827	288,472,785	279,369,103	2,653,296,491	2,932,665,594
Fines and Forfeits	16,666,427	17,044,220	21,287,380	0	21,287,380
Special Assessment	11,165,134	11,029,773	9,848,375	0	9,848,375
Miscellaneous	530,989,227	360,113,142	362,202,415	137,531,252	499,733,667
TOTAL REVENUES	4,914,793,164	4,846,789,081	5,491,833,105	2,989,162,741	8,480,995,846
EXPENDITURES-EXPENSES:					
General Government	367,341,882	356,498,614	1,765,125,590	523,148,990	2,288,274,580
Judicial	302,336,464	319,228,362	431,498,089	5,560,039	437,058,128
Public Safety	1,903,612,997	2,087,350,129	2,628,555,798	129,679,743	2,758,235,541
Public Works	1,019,453,645	1,086,027,196	2,689,284,406	15,660,159	2,704,944,565
Sanitation	0	0	0	0	0
Health	183,393,003	234,213,037	374,918,669	0	374,918,669
Welfare	405,702,753	479,451,285	892,730,808	0	892,730,808
Culture and Recreation	60,075,813	44,040,038	454,132,658	25,662,283	479,794,941
Community Support	27,238,341	35,184,524	83,603,162	0	83,603,162
Intergovernmental Expenditures	271,784,710	388,920,312	327,978,776	0	327,978,776
Contingencies	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXX
Utility Enterprises	0	0	0	249,525,831	249,525,831
Hospitals	0	0	0	1,159,075,726	1,159,075,726
Transit Systems	0	0	0	0	0
Airports	0	0	0	660,248,807	660,248,807
Other Enterprises	0	0	0	0	0
Debt Service: - Principal	183,504,168	179,048,302	187,552,287	0	187,552,287
Debt Service: - Interest	166,973,364	166,607,941	172,352,505	0	172,352,505
Interest Cost\Fiscal Charges	1,169,652	714,250	46,910,750	0	46,910,750
TOTAL EXPENDITURES-EXPENSES	4,892,586,792	5,377,283,990	10,054,643,498	2,768,561,578	12,823,205,076
Excess of Revenues over (under) Expenditures-Expenses	22,206,372	(530,494,909)	(4,562,810,393)	220,601,163	(4,342,209,230)

BUDGET SUMMARY FOR CLARK COUNTY (GENERAL, GOVERNMENTAL, AND PROPRIETARY)
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/24 (1)	ESTIMATED CURRENT YEAR 06/30/25 (2)	BUDGET YEAR 06/30/26 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/26 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Medium/Long-Term Debt	9,579,302	0	1,200,000	0	1,200,000
Sale of General Fixed Assets	0	0	0	0	0
Lease and SBITA Financing	33,255,564	0	0	0	0
Reserves	0	3,000,000	0	0	0
Operating Transfers (in)	2,327,638,601	2,176,072,442	2,138,442,594	35,656,493	2,174,099,087
Operating Transfers (out)	1,832,024,404	1,712,470,837	1,667,237,118	1,000,000	1,668,237,118
TOTAL OTHER FINANCING SOURCES (USES)	538,449,063	460,601,605	472,405,476	34,656,493	507,061,969
Excess of Revenues & Other Sources over (under) Expenditures and Other Uses (Net Income)	560,655,435	(66,893,304)	(4,090,404,917)	255,257,656	(3,835,147,261)
FUND BALANCE JULY 1, BEGINNING OF YEAR:	4,742,620,547	5,303,275,982	5,233,382,678	XXXXXXXXXXX	XXXXXXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXXXXXX	XXXXXXXXXXX
Residual Equity Transfers	0	0	0	XXXXXXXXXXX	XXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR:	5,303,275,982	5,233,382,678	1,142,977,761	XXXXXXXXXXX	XXXXXXXXXXX
TOTAL ENDING FUND BALANCE	$ 5,303,275,982	$ 5,233,382,678	$ 1,142,977,761		

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/24	ESTIMATED CURRENT YEAR ENDING 06/30/25	BUDGET YEAR ENDING 06/30/26
General Government	1,813	1,753	1,919
Judicial	2,226	2,252	2,247
Public Safety	2,754	2,839	2,860
Public Works	489	492	494
Sanitation	425	435	439
Health	937	983	993
Welfare	280	289	285
Culture and Recreation	481	488	486
Community Support	15	13	14
Intergovernmental/Other	293	507	507
TOTAL GENERAL GOVERNMENT	9,713	10,051	10,244
Utilities			
Hospitals	3,880	3,968	4,136
Airports	1,820	1,671	1,666
Other			
TOTAL	15,413	15,690	16,046
Metro/Detention	6,194	6,365	6,378

POPULATION (AS OF JULY 1)	2,338,127	2,361,285	2,392,490
Source of Population Estimate	STATE OF NEVADA	STATE OF NEVADA	STATE OF NEVADA

ASSESSED VALUATION			
Assessed Valuation (Secured & Unsecured Only)	132,079,801,963	146,275,699,121	152,562,633,220
Net Proceeds of Minerals (NPM)*	10,661,050	8,877,723	8,438,688
TOTAL ASSESSED VALUE	132,090,463,013	146,284,576,844	152,571,071,908
OPERATING TAX RATE			
General Fund	0.4599	0.4599	0.4599
General Fund - Family Court Levy	0.0192	0.0192	0.0192
Special Revenue Funds	0.1100	0.1100	0.1100
Capital Projects Funds**	0.0200	0.0200	0.0200
Debt Service Funds			
Enterprise Fund			
Other - State Accident Indigent	0.0150	0.0150	0.0150
Other - Capital Acquisition - Diverted to State**	0.0300	0.0300	0.0300
DEBT TAX RATE			
General Fund			
Debt Service Funds			
Enterprise Fund			
TOTAL TAX RATE	0.6541	0.6541	0.6541

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

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

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL PREABATED AD VALOREM REVENUE [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.7587	152,562,633,220	1,157,492,698	0.4699	716,891,814	159,651,296	557,240,518
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	8,438,688	64,024	SAME AS ABOVE	39,654	0	39,654
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	152,571,071,908	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0150	"	22,885,661	0.0150	22,885,661	5,096,339	17,789,322
E. Medical Indigent - NRS 428.285	0.1000	"	152,571,072	0.1000	152,571,072	33,975,590	118,595,482
F. Capital Acquisition - NRS 354.59815	0.0500	"	76,285,536	0.0500	76,285,536	16,987,795	59,297,741
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	0.1473	"	224,737,189	0.0000	0	0	0
J. Other: Family Court - NRS 3.0107	0.0192	"	29,293,646	0.0192	29,293,646	6,523,313	22,770,333
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.3315	XXXXXXXXXX	505,773,104	0.1842	281,035,915	62,583,037	218,452,878
M. Subtotal A, B, C, L	1.0902	XXXXXXXXXX	1,663,329,826	0.6541	997,967,382	222,234,333	775,733,050
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	1.0902	XXXXXXXXXX	1,663,329,826	0.6541	997,967,382	222,234,333	775,733,050

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, 2026

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	298,913,069	568,332,779	568,190,957	0.4791	490,803,090		509,539,467	2,435,779,362
HUD and State Housing Grants					61,367,245			61,367,245
Road	61,071,566				39,623,840		1,995,922	102,691,328
County Grants	71,162,723				120,799,570		25,407,883	217,370,176
Cooperative Extension	11,922,756		11,859,548	0.0100	334,998			24,117,302
LVMPD Forfeitures	1,862,976				1,824,000		478,098	4,165,074
Detention Services	40,837,627				3,770,311		345,633,221	390,241,159
Forensic Services	1,141,233				940,000			2,081,233
Las Vegas Metropolitan Police Department			244,045,938	0.2800	265,982,113		365,769,597	875,797,648
LVMPD Grants					20,000,000		8,000,000	28,000,000
General Purpose	73,306,626				20,487,242		14,495,213	108,289,081
Subdivision Park Fees	31,572,275				5,916,059		2,000,000	39,488,334
Master Transportation Plan					646,173,209			646,173,209
Spec Ad Valorem Distrib (NRS 354.59815)			59,297,741	0.0500	354,918			59,652,659
Law Library	1,894,161				1,253,830			3,147,991
Court Education Program	10,890,240				7,872,949			18,763,189
Citizen Review Board Administration	22,686				110,372		236,328	369,386
Justice Court Administrative Assessment	6,240,864				2,179,903			8,420,767
Specialty Courts	2,092,338				14,907,662			17,000,000
District Attorney Family Support	25,885,274				29,007,107		12,728,420	67,620,801
Wetlands Park	1,974,341				37,480			2,011,821
Boat Safety	4,940				25,492			30,432
District Attorney Check Restitution	9,472,486				2,713,391			12,185,877
Environment and Sustainability Management	35,280,967				16,530,970			51,811,937
Air Quality Transportation Tax	64,898,608				13,902,245			78,800,853
Technology Fees	10,964,014				176,841		4,000,000	15,140,855
Entitlements	67,351,788				35,614,460			102,966,248
Subtotal Governmental Fund Types, Expendable Trust Funds	828,763,558	568,332,779	883,394,184	0.8191	1,802,709,297	0	1,290,284,149	5,373,483,967
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, 2026

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					192,425,058			192,425,058
LVMPD Sales Tax	114,527,874				1,500,000		138,952,965	254,980,839
LVMPD Shared State Forfeitures					3,500,000			3,500,000
Fort Mohave Valley Development	15,625,621				1,069,214			16,694,835
Habitat Conservation	42,096,233				3,116,006			45,212,239
Child Welfare	50,608,235				128,839,267		45,000,000	224,447,502
Med Assist to Indigent Prsns (NRS 428.285)			118,595,482	0.1000	45,575,946			164,171,428
Tax Receiver								0
County Donations	2,059,644				1,019,512			3,079,156
Fire Prevention Bureau	4,700,958				5,775,247		10,400,000	20,876,205
County Licensing Applications								0
Special Improvement District Administration	247,549				357,244			604,793
Special Assessment Maintenance	1,216,511				1,661,142			2,877,653
Veterinary Service	866,633				256,742			1,123,375
Justice Court Bail	7,894,739				6,500,000			14,394,739
Southern NV Area Communications Council	6,611,937				4,542,054			11,153,991
Court Collection Fees	5,046,161				967,638			6,013,799
Eighth Judicial District Court	12,922,757				102,804,883			115,727,640
Eighth Judicial District Court Grant					4,900,000		1,000,000	5,900,000
Eighth Judicial District Court Supported Prgms					1,152,691		3,189,752	4,342,443
Community Housing	259,070,931				7,864,239		20,175,946	287,111,116
Opioid Settlement	112,349,648				17,600,562		25,000,000	154,950,210
In-Transit	3,472,666							3,472,666
District Court Special Filing Fees	2,315,330				6,642,124			8,957,454
Justice Court Special Filing Fees	2,849,856				2,294,421			5,144,277
Regional Flood Control District	13,933,799				160,650,000		1,750,000	176,333,799
Regional Flood Control District Facility Maint	10,375,572				250,000		15,000,000	25,625,572
Crime Prevention Act Sales Tax Distribution					64,139,738			64,139,738
Crime Prevention Act LVMPD Sales Tax	33,953,821				450,000		49,304,173	83,707,994
Human Services & Education Sales Tax	127,284,974				80,150,000			207,434,974
Community Reinvestment	171,923,664				5,423,369			177,347,033
Post-Employment Benefits Reserve	200,177,652				19,798,155			219,975,807
Subtotal Governmental Fund Types, Expendable Trust Funds	1,202,132,765	0	118,595,482	0.1000	871,225,252	0	309,772,836	2,501,726,335
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, 2026

Budget Summary For Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	FINAL TOTAL (8)
Recreation Capital Improvement	32,047,595				635,978		38,488,334	71,171,907
Master Transportation Plan Capital	436,662,124				11,239,220		104,439,178	552,340,522
Parks and Recreation Improvements	208,705,587				7,688,294		7,857,000	224,250,881
Special Ad Valorem Capital Projects	56,854,970				1,316,925		16,586,890	74,758,785
Master Transportation Room Tax Imprv	296,366,989				6,787,091		50,184,388	353,338,468
LVMPD Capital Improvements	23,435,609				400,000			23,835,609
Fire Service Capital	214,884,317				9,730,369		7,393,319	232,008,005
Fort Mohave Valley Development Cap Imprv	355,419				9,758		16,694,835	17,060,012
County Capital Projects	640,323,932				11,735,557		27,343,546	679,403,035
Information Technology Capital Projects	202,324,299				3,556,420		43,000,000	248,880,719
Public Works Capital Improvements	71,137,021				4,988,481			76,125,502
RFCD Construction	372,147,268				3,550,000		87,000,000	462,697,268
Summerlin Capital Construction	6,005,653				265,984			6,271,637
Mountain's Edge Capital Construction	19,747				2,000			21,747
Special Assessment Capital Construction	4,304,082				99,826		1,000,000	5,403,908
SNPLMA Capital Construction	12,045,226				116,197,612			128,242,838
Eighth Judicial District Court Capital	1,830,660				38,498		1,965,568	3,834,726
Public Works Regional Improvements					597,839,741			597,839,741
Subtotal Governmental Fund Types, Expendable Trust Funds	2,579,450,498	0	0	0	776,081,754	0	401,953,058	3,757,485,310
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, 2026

Budget Summary For Clark County (Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	FINAL TOTAL (8)
Southern Nevada Health District	47,199,705				124,258,768			171,458,473
SNHD Capital Improvement	2,999,600				109,559		3,000,000	6,109,159
SNHD Bond Reserve	3,072,808				96,620			3,169,428
SNHD Grant	82,081				61,881,567		8,779,649	70,743,297
State Indigent			17,789,322	0.0150	50,000			17,839,322
Bond Stabilization	5,879,425						1,025,950	6,905,375
Medium-Term Financing Debt Service								0
Long-Term County Bonds Debt Service	146,855,389				83,914,300		74,925,138	305,694,827
RTC Debt Service	198,155,903				119,470,642			317,626,545
Flood Control Debt Service	26,501,834				700,000		46,701,814	73,903,648
Special Assessment Surplus & Deficiency	6,970,897				125,048		1,000,000	8,095,945
Football Stadium Debt Service	110,320,192				41,770,500			152,090,692
Baseball Stadium Debt Service	2,700,000				11,600,000	1,200,000		15,500,000
Special Assessment Bonds	72,298,023				9,728,031		1,000,000	83,026,054
Subtotal Governmental Fund Types, Expendable Trust Funds	623,035,857	0	17,789,322	0.0150	453,705,035	1,200,000	136,432,551	1,232,162,765
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	5,233,382,678	568,332,779	1,019,778,988	0.9341	3,903,721,338	1,200,000	2,138,442,594	12,864,858,377

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2026

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)
General Fund	X	460,787,667	257,915,306	581,119,032			913,891,366	222,065,991	2,435,779,362
HUD and State Housing Grants	R	1,493,369	785,986	58,587,890			500,000		61,367,245
Road	R	18,267,497	10,040,663	21,695,870	38,533,218			14,154,080	102,691,328
County Grants	R	14,900,866	5,698,406	84,007,879	12,787,410			99,975,615	217,370,176
Cooperative Extension	R			24,117,302					24,117,302
LVMPD Forfeitures	R			1,104,248	3,060,826				4,165,074
Detention Services	R	162,902,292	98,071,190	84,607,423	8,349,390		13,945,250	22,365,614	390,241,159
Forensic Services	R	308,811	162,997	1,201,440	295,000			112,985	2,081,233
Las Vegas Metropolitan Police Department	R	448,762,948	279,809,030	122,494,970	16,730,700		8,000,000		875,797,648
LVMPD Grants	R	7,800,000	900,000	9,300,000	2,000,000		8,000,000		28,000,000
General Purpose	R	2,338,623	1,152,522	102,213,648	2,584,288				108,289,081
Subdivision Park Fees	R			1,000,000			38,488,334		39,488,334
Master Transportation Plan	R			441,927,875			204,245,334		646,173,209
Spec Ad Valorem Distrib (NRS 354.59815)	R			43,065,769			16,586,890		59,652,659
Law Library	R	777,728	447,676	1,146,927	447,075			328,585	3,147,991
Court Education Program	R	901,813	534,571	15,364,998				1,961,807	18,763,189
Citizen Review Board Administration	R	196,253	97,719	47,000				28,414	369,386
Justice Court Administrative Assessment	R			8,420,767					8,420,767
Specialty Courts	R	2,500,000	1,000,000	13,500,000					17,000,000
District Attorney Family Support	R	20,987,244	11,849,773	11,729,088				23,054,696	67,620,801
Wetlands Park	R			511,498	1,500,323				2,011,821
Boat Safety	R			30,432					30,432
District Attorney Check Restitution	R	1,109,171	623,459	7,958,172				2,495,075	12,185,877
Environment and Sustainability Management	R	9,346,723	4,433,807	32,650,194	200,000			5,181,213	51,811,937
Air Quality Transportation Tax	R	3,604,352	1,842,801	62,621,595	852,020		2,000,000	7,880,085	78,800,853
Technology Fees	R	1,237,713	644,048	11,548,302	1,710,792				15,140,855
Entitlements	R	3,725,605	2,457,911	51,782,732			45,000,000		102,966,248
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		1,161,948,675	678,467,865	1,793,755,051	89,051,042	0	1,250,657,174	399,604,160	5,373,483,967

*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.

Budget for Fiscal Year Ending June 30, 2026

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)
Police Sales Tax Distribution	R			53,472,093			138,952,965		192,425,058
LVMPD Sales Tax	R	83,330,650	64,633,720	15,740,786	3,668,000			87,607,683	254,980,839
LVMPD Shared State Forfeitures	R	453,289	235,603	2,333,010			478,098		3,500,000
Fort Mohave Valley Development	R						16,694,835		16,694,835
Habitat Conservation	R	1,496,281	781,600	38,338,134	75,000			4,521,224	45,212,239
Child Welfare	R	40,069,118	20,185,235	161,194,711			2,998,438		224,447,502
Med Assist to Indigent Prsns (NRS 428.285)	R			164,171,428					164,171,428
Tax Receiver	R								0
County Donations	R			3,079,156					3,079,156
Fire Prevention Bureau	R	9,935,486	5,487,506	2,530,401				2,922,812	20,876,205
County Licensing Applications	R								0
Special Improvement District Administration	R	205,051	91,466	128,000				180,276	604,793
Special Assessment Maintenance	R			2,877,653					2,877,653
Veterinary Service	R	15,000	548	1,107,827					1,123,375
Justice Court Bail	R			14,394,739					14,394,739
Southern NV Area Communications Council	R	416,306	206,936	7,232,749	3,298,000				11,153,991
Court Collection Fees	R	191,414	98,428	5,723,957					6,013,799
Eighth Judicial District Court	R	50,661,353	28,459,425	30,451,542			6,155,320		115,727,640
Eighth Judicial District Court Grant	R	2,000,000	900,000	3,000,000					5,900,000
Eighth Judicial District Court Supported Prgms	R	402,214	201,194	3,739,035					4,342,443
Community Housing	R	909,968	511,047	285,690,101					287,111,116
Opioid Settlement	R			4,761,998	150,188,212				154,950,210
In-Transit	R			3,472,666					3,472,666
District Court Special Filing Fees	R	3,891,647	2,152,150	1,000,000				1,913,657	8,957,454
Justice Court Special Filing Fees	R	373,615	234,198	4,536,464					5,144,277
Regional Flood Control District	R	3,893,232	1,807,256	6,281,242	327,000		148,701,814	15,323,255	176,333,799
Regional Flood Control District Facility Maint	R			22,000,000				3,625,572	25,625,572
Crime Prevention Act Sales Tax Distribution	R			14,835,565			49,304,173		64,139,738
Crime Prevention Act LVMPD Sales Tax	R	28,431,249	22,332,076	5,992,210	1,594,000			25,358,459	83,707,994
Human Services & Education Sales Tax	R	6,774,571	3,073,301	197,587,102					207,434,974
Community Reinvestment	R			158,884,804	18,462,229				177,347,033
Post-Employment Benefits Reserve	R		1,500,000	218,475,807					219,975,807
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		233,450,444	152,891,689	1,433,033,180	177,612,441	0	363,285,643	141,452,938	2,501,726,335

*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, 2026

Budget Summary For Clark County
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	*	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES, AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	FINAL TOTAL (8)
Recreation Capital Improvement	C			250,000	68,921,907		2,000,000		71,171,907
Master Transportation Plan Capital	C	3,633,324	1,921,696	2,449,088	544,336,414				552,340,522
Parks and Recreation Improvements	C			10,000,000	214,250,881				224,250,881
Special Ad Valorem Capital Projects	C				73,763,572		995,213		74,758,785
Master Transportation Room Tax Imprv	C			12,120,700	339,221,846		1,995,922		353,338,468
LVMPD Capital Improvements	C			15,835,609	8,000,000				23,835,609
Fire Service Capital	C			10,000,000	222,008,005				232,008,005
Fort Mohave Valley Development Cap Imprv	C				17,060,012				17,060,012
County Capital Projects	C			20,000,000	628,655,468		30,747,567		679,403,035
Information Technology Capital Projects	C	587,401	210,612	163,400,686	84,682,020				248,880,719
Public Works Capital Improvements	C			35,000,000	41,125,502				76,125,502
RFCD Construction	C				460,947,268		1,750,000		462,697,268
Summerlin Capital Construction	C				6,271,637				6,271,637
Mountain's Edge Capital Construction	C				21,747				21,747
Special Assessment Capital Construction	C				4,403,908		1,000,000		5,403,908
SNPLMA Capital Construction	C				128,242,838				128,242,838
Eighth Judicial District Court Capital	C			503,151	3,331,575				3,834,726
Public Works Regional Improvements	C			4,000,000	593,839,741				597,839,741
SUBTOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS (continued)		4,220,725	2,132,308	273,559,234	3,439,084,341	0	38,488,702	0	3,757,485,310

*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, 2026

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)
Southern Nevada Health District	T	52,682,295	26,149,735	37,772,813	704,580		11,779,649	42,369,401	171,458,473
SNHD Capital Improvement	T			219,000	2,592,000			3,298,159	6,109,159
SNHD Bond Reserve	T							3,169,428	3,169,428
SNHD Grant	T	21,764,330	10,894,846	28,332,977	9,669,063			82,081	70,743,297
State Indigent	T			17,839,322					17,839,322
Bond Stabilization	D						1,025,950	5,879,425	6,905,375
Medium-Term Financing Debt Service	D								0
Long-Term County Bonds Debt Service	D			160,961,558				144,733,269	305,694,827
RTC Debt Service	D			109,721,142				207,905,403	317,626,545
Flood Control Debt Service	D			46,934,084				26,969,564	73,903,648
Special Assessment Surplus & Deficiency	D						1,000,000	7,095,945	8,095,945
Football Stadium Debt Service	D			38,270,500				113,820,192	152,090,692
Baseball Stadium Debt Service	D			8,567,485				6,932,515	15,500,000
Special Assessment Bonds	D			42,360,773			1,000,000	39,665,281	83,026,054
Subtotal		74,446,625	37,044,581	490,979,654	12,965,643	0	14,805,599	601,920,663	1,232,162,765
TOTAL GOVERNMENTAL FUND TYPES AND EXPEND TRUST FUNDS		1,474,066,469	870,536,443	3,991,327,119	3,718,713,467	0	1,667,237,118	1,142,977,761	12,864,858,377

*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, 2026

Budget Summary For Clark County
(Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES** (2)	NONOPERATING REVENUES (3)	NONOPERATING EXPENSES (4)	OPERATING TRANSFERS IN (5)	OPERATING TRANSFERS OUT (6)	FINAL NET INCOME (7)
Department of Aviation	E	680,228,176	579,974,594	231,277,120	80,274,213	17,156,493		268,412,982
Building	E	50,011,251	64,691,402	1,742,366				(12,937,785)
Kyle Canyon Water District	E	380,000	634,081	75,346				(178,735)
Recreation Activity	E	15,280,654	21,711,166	99,289		4,200,000		(2,131,223)
University Medical Center	E	1,097,121,677	1,158,164,047	5,630,593	911,679	5,000,000		(51,323,456)
Shooting Complex	E	3,695,000	3,951,117	57,761		250,000		51,644
Constables	E	3,770,000	4,760,039	72,032				(918,007)
Clark County Water Reclamation District	E	254,091,934	220,525,630	87,882,458	28,366,120			93,082,642
Self-Funded Group Insurance	I	268,129,143	291,459,560	2,837,748				(20,492,669)
CC Workers' Comp & Occ Safety	I	31,549,343	36,790,659	1,146,573				(4,094,743)
Employee Benefits	I	100,000	6,377,000	101,119		4,000,000		(2,175,881)
LVMPD Self-Funded Insurance	I	24,500,000	20,105,000	300,000				4,695,000
LVMPD Self-Funded Industrial Insurance	I	49,229,574	48,343,000	800,000				1,686,574
Detention Self-Funded Liability Insurance	I	2,200,000	2,202,500	121,884				119,384
Detention Self-Funded Industrial Insurance	I	10,545,615	9,998,000	290,489				838,104
CC Liab & Risk Mgmt Admin	I	2,700,370	5,099,476	153,388				(2,245,718)
Clark County Liability Insurance Pool	I	10,098,670	16,103,427	394,026				(5,610,731)
CC Invest Pool & SID Loan Reserve	I	3,060,000	4,963,837	50,896		1,000,000	1,000,000	(1,852,941)
EJDC Employee Benefits	I	200,000	800,000	32,977				(567,023)
County Parking	I	1,000,000	5,131,110	150,246				(3,980,864)
RJC Maintenance & Operations	I	9,989,318	12,551,723	108,084				(2,454,321)
Automotive and Central Services	I	19,732,000	23,429,981	288,170				(3,409,811)
Construction Management	I	3,700,000	12,283,169	179,353		4,050,000		(4,353,816)
Enterprise Resource Planning	I	112,469,174	108,959,048	1,588,130				5,098,256
SNHD - Proprietary Fund	I			794				794
TOTAL		2,653,781,899	2,659,009,566	335,380,842	109,552,012	35,656,493	1,000,000	255,257,656

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

** Including Depreciation

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
TAXES				
Property Tax	470,163,666	515,390,811	568,152,147	568,152,147
Property Tax - Net Proceeds of Minerals	40,430	49,030	38,810	38,810
Other (Penalties/Interest)	12,250,076	10,500,000	10,500,000	10,500,000
SUBTOTAL TAXES	482,454,172	525,939,841	578,690,957	578,690,957
LICENSES & PERMITS				
Business Licenses & Permits				
Business Licenses	61,379,963	59,851,084	61,276,196	61,276,196
Liquor Licenses	11,063,750	10,349,766	10,660,259	10,660,259
County Gaming Licenses	57,783,869	56,993,365	57,878,232	57,878,232
Franchise Fees				
Electric	84,191,236	81,048,468	83,955,678	83,955,678
Phone	10,256,904	10,936,357	11,276,022	11,276,022
Other	41,420,147	36,684,957	37,081,702	37,081,702
Other	86,444,230	83,592,361	86,252,131	86,252,131
Non-Business Licenses & Permits				
Marriage Licenses	1,584,891	1,600,740	1,693,346	1,693,346
SUBTOTAL LICENSES & PERMITS	354,124,990	341,057,098	350,073,566	350,073,566
INTERGOVERNMENTAL REVENUES				
Federal Grants	12,004,378			
Federal Payments in Lieu of Taxes	4,408,730	4,000,000	4,000,000	4,000,000
State Shared Revenues				
State Gaming Licenses	124,463	130,000	130,000	130,000
Consolidated Tax	586,966,016	558,386,076	588,527,346	568,332,779
Court Administrative Assessments	362,209	450,000	450,000	450,000
Other				
Other Local Government Shared Revenues	2,022,554	2,000,000	2,000,000	2,000,000
SUBTOTAL INTERGOVERNMENTAL REVENUES	605,888,350	564,966,076	595,107,346	574,912,779
CHARGES FOR SERVICES				
General Government				
Clerk Fees	4,682,960	4,959,417	5,108,199	5,108,199
Recorder Fees	18,341,374	18,500,000	18,844,572	18,844,572
Map Fees	21,280	125,000	125,000	125,000
Assessor Collection Fees	18,616,690	19,069,460	19,283,347	19,283,347
Building & Zoning Fees	2,967,284	3,056,302	3,147,991	3,147,991
Room Tax Collection Commission	9,034,352	9,000,000	9,000,000	9,000,000
Administration Fees	12,052,134	12,640,000	13,105,600	13,105,600
Other	7,620,080	6,800,000	7,072,000	7,072,000
Subtotal	73,336,154	74,150,179	75,686,709	75,686,709
Judicial				
Clerk Fees	7,438,733	7,500,000	7,725,000	7,725,000
Other	3,334,206	3,400,000	3,502,000	3,502,000
Subtotal	10,772,939	10,900,000	11,227,000	11,227,000
Continued to next page				

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Public Safety				
Fire	11,432,141	12,163,585	13,075,935	13,075,935
Other	1,714,947	1,700,000	1,700,000	1,700,000
Subtotal	13,147,088	13,863,585	14,775,935	14,775,935
Public Works				
Engineering Charges	3,937,428	2,000,000	2,000,000	2,000,000
SUBTOTAL CHARGES FOR SERVICES	101,193,609	100,913,764	103,689,644	103,689,644
FINES & FORFEITS				
Fines				
Court	13,303,065	13,900,000	14,317,000	14,317,000
Forfeits				
Bail	1,484,646	1,595,029	1,642,880	1,642,880
SUBTOTAL FINES & FORFEITS	14,787,711	15,495,029	15,959,880	15,959,880
MISCELLANEOUS				
Interest Earnings	35,850,098	1,000,000	1,000,000	1,000,000
Other	9,946,292	3,000,000	3,000,000	3,000,000
SUBTOTAL MISCELLANEOUS	45,796,390	4,000,000	4,000,000	4,000,000
SUBTOTAL REVENUES ALL SOURCES	1,604,245,222	1,552,371,808	1,647,521,393	1,627,326,826
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service District)	158,924,309	171,830,000	178,240,000	175,040,000
From Fund 2980 (Community Reinvestment)	317,317			
From Fund 4140 (Parks & Recreation Improvements)		35,000,000		
From Fund 4370 (County Capital Projects)				26,697,567
From Town Funds (Various)	343,109,770	303,819,600	311,104,900	307,801,900
SUBTOTAL TRANSFERS IN	502,351,396	510,649,600	489,344,900	509,539,467
Lease and SBITA financing	2,060,236			
SUBTOTAL OTHER FINANCING SOURCES	504,411,632	510,649,600	489,344,900	509,539,467
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,108,656,854	2,063,021,408	2,136,866,293	2,136,866,293
BEGINNING FUND BALANCE				
Reserved				
Unreserved	439,660,749	432,445,182	298,913,069	298,913,069
TOTAL BEGINNING FUND BALANCE	439,660,749	432,445,182	298,913,069	298,913,069
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL AVAILABLE RESOURCES	2,548,317,603	2,495,466,590	2,435,779,362	2,435,779,362

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
COMMISSION/ADMINISTRATION				
Commission/Manager				
Salaries & Wages	2,374,175	2,882,208	3,257,583	3,257,583
Employee Benefits	1,023,661	1,325,177	1,690,782	1,690,782
Services & Supplies	262,139	318,906	410,518	410,518
Capital Outlay				
Subtotal	3,659,975	4,526,291	5,358,883	5,358,883
Office of Community Development*				
Salaries & Wages	408,723	918,668	1,106,659	1,106,659
Employee Benefits	178,727	438,144	589,219	589,219
Services & Supplies	785,946	1,371,972	1,447,336	1,447,336
Capital Outlay				
Subtotal	1,373,396	2,728,784	3,143,214	3,143,214
Communications & Strategy				
Salaries & Wages	1,793,525	1,960,101	2,218,056	2,218,056
Employee Benefits	784,448	914,720	1,129,778	1,129,778
Services & Supplies	649,962	650,189	882,850	882,850
Capital Outlay				
Subtotal	3,227,935	3,525,010	4,230,684	4,230,684
Intergovernmental Relations				
Salaries & Wages	358,555	424,052	478,805	478,805
Employee Benefits	167,686	203,014	245,672	245,672
Services & Supplies	11,780	130,002	37,800	37,800
Capital Outlay				
Subtotal	538,021	757,068	762,277	762,277
Office of Appointed Counsel				
Salaries & Wages	396,664	394,759	494,273	494,273
Employee Benefits	113,285	188,928	265,108	265,108
Services & Supplies	12,671,330	14,182,590	19,861,630	19,861,630
Capital Outlay				
Subtotal	13,181,279	14,766,277	20,621,011	20,621,011
Office of Diversity				
Salaries & Wages	647,363	940,716	1,157,452	1,157,452
Employee Benefits	304,948	453,047	605,680	605,680
Services & Supplies	131,523	163,584	378,300	378,300
Capital Outlay				
Subtotal	1,083,834	1,557,347	2,141,432	2,141,432
Office of Traffic Safety				
Salaries & Wages	101,829	75,022	78,900	78,900
Employee Benefits	44,222	35,900	41,344	41,344
Services & Supplies	184	11,800	306,900	306,900
Capital Outlay				
Subtotal	146,235	122,722	427,144	427,144
Office of Performance and Engagement**				
Salaries & Wages			797,454	797,454
Employee Benefits			423,348	423,348
Services & Supplies			28,050	28,050
Capital Outlay				
Subtotal			1,248,852	1,248,852
SUBTOTAL COMMISSION/ADMINISTRATION	23,210,675	27,983,499	37,933,497	37,933,497
Continued to next page				

*NOTE: Community Resource Management included in Administrative Services prior to FY2025 and is in the Office of Community Development (previously Community & Economic Development)
**NOTE: Created in FY2026

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
AUDIT				
Audit				
Salaries & Wages	882,563	1,042,955	1,141,023	1,141,023
Employee Benefits	404,542	503,278	577,033	577,033
Services & Supplies	25,595	20,930	37,170	37,170
Capital Outlay				
SUBTOTAL AUDIT	1,312,700	1,567,163	1,755,226	1,755,226
FINANCE				
Finance				
Salaries & Wages	3,083,606	3,508,305	4,214,326	4,214,326
Employee Benefits	1,423,486	1,683,142	2,262,019	2,262,019
Services & Supplies	87,637	104,831	175,355	175,355
Capital Outlay				
Subtotal	4,594,729	5,296,278	6,651,700	6,651,700
Comptroller				
Salaries & Wages	3,854,959	4,268,869	4,841,152	4,841,152
Employee Benefits	1,946,505	2,180,498	2,701,633	2,701,633
Services & Supplies	104,330	100,288	202,695	202,695
Capital Outlay				
Subtotal	5,905,794	6,549,655	7,745,480	7,745,480
Treasurer				
Salaries & Wages	1,468,996	1,650,425	2,275,437	2,275,437
Employee Benefits	714,885	873,232	1,286,233	1,286,233
Services & Supplies	1,183,984	1,199,133	1,381,115	1,381,115
Capital Outlay				
Subtotal	3,367,865	3,722,790	4,942,785	4,942,785
SUBTOTAL FINANCE	13,868,388	15,568,723	19,339,965	19,339,965
ELECTIONS				
Elections				
Salaries & Wages	11,049,589	12,227,194	12,401,081	12,401,081
Employee Benefits	1,632,599	2,153,896	3,010,655	3,010,655
Services & Supplies	12,365,973	9,765,172	11,576,841	11,576,841
Capital Outlay				
SUBTOTAL ELECTIONS	25,048,161	24,146,262	26,988,577	26,988,577
ASSESSOR				
Assessor				
Salaries & Wages	9,313,305	9,794,883	11,104,820	11,104,820
Employee Benefits	4,612,082	4,881,466	6,045,718	6,045,718
Services & Supplies	1,210,366	1,225,476	1,359,190	1,359,190
Capital Outlay				
SUBTOTAL ASSESSOR	15,135,753	15,901,825	18,509,728	18,509,728

Continued to next page

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
RECORDER				
Recorder				
Salaries & Wages	3,061,602	3,079,863	3,510,475	3,510,475
Employee Benefits	1,590,078	1,604,774	1,934,040	1,934,040
Services & Supplies	100,584	171,014	178,260	178,260
Capital Outlay				
SUBTOTAL RECORDER	4,752,264	4,855,651	5,622,775	5,622,775
CLERK				
Clerk				
Salaries & Wages	2,747,380	3,052,408	3,353,235	3,353,235
Employee Benefits	1,381,326	1,640,464	1,975,775	1,975,775
Services & Supplies	257,484	309,950	357,065	357,065
Capital Outlay				
SUBTOTAL CLERK	4,386,190	5,002,822	5,686,075	5,686,075
OPERATIONS				
Administrative Services*				
Salaries & Wages	10,726,818	13,019,500	14,742,731	14,742,731
Employee Benefits	5,518,773	7,008,248	8,790,631	8,790,631
Services & Supplies	9,140,902	9,271,152	13,653,796	13,653,796
Capital Outlay				
Subtotal	25,386,493	29,298,900	37,187,158	37,187,158
Human Resources				
Salaries & Wages	3,235,600	4,032,078	4,303,975	4,303,975
Employee Benefits	1,518,181	1,965,752	2,270,261	2,270,261
Services & Supplies	226,616	243,492	268,270	268,270
Capital Outlay				
Subtotal	4,980,397	6,241,322	6,842,506	6,842,506
SUBTOTAL OPERATIONS	30,366,890	35,540,222	44,029,664	44,029,664
COMPREHENSIVE PLANNING				
Comprehensive Planning				
Salaries & Wages	4,931,975	5,457,229	6,277,602	6,277,602
Employee Benefits	2,280,799	2,628,668	3,286,401	3,286,401
Services & Supplies	465,946	686,523	748,695	748,695
Capital Outlay				
SUBTOTAL COMPREHENSIVE PLANNING	7,678,720	8,772,420	10,312,698	10,312,698
Continued to next page				

*See note on page 18

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
BUSINESS LICENSE				
Business License				
Salaries & Wages	5,235,354	6,400,118	7,568,554	7,568,554
Employee Benefits	2,567,278	3,153,225	4,160,206	4,160,206
Services & Supplies	555,205	501,531	612,828	612,828
Capital Outlay				
SUBTOTAL BUSINESS LICENSE	8,357,837	10,054,874	12,341,588	12,341,588
REAL PROPERTY MANAGEMENT				
Real Property Management				
Salaries & Wages	15,632,561	17,358,452	19,558,706	19,558,706
Employee Benefits	7,847,096	8,695,964	10,798,783	10,798,783
Services & Supplies	19,429,146	19,961,432	24,921,271	24,921,271
Capital Outlay				
SUBTOTAL REAL PROPERTY MGMT	42,908,803	46,015,848	55,278,760	55,278,760
FUNCTION SUMMARY				
GENERAL GOVERNMENT				
Salaries & Wages	81,305,142	92,487,805	104,882,299	104,882,299
Employee Benefits	36,054,607	42,531,537	54,090,319	54,090,319
Services and Supplies	59,666,632	60,389,967	78,825,935	78,825,935
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	177,026,381	195,409,309	237,798,553	237,798,553

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: General Government

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
CONSTABLE				
Outlying Constable				
Salaries & Wages	104,859	102,802	141,808	141,808
Employee Benefits	138,338	132,961	158,347	158,347
Services & Supplies	3,626	5,566	10,000	10,000
Capital Outlay				
Subtotal	246,823	241,329	310,155	310,155
Urban Constable				
Salaries & Wages	301,493	318,020	330,720	330,720
Employee Benefits	162,128	167,903	187,886	187,886
Services & Supplies	78,671	87,705	96,300	96,300
Capital Outlay				
Subtotal	542,292	573,628	614,906	614,906
SUBTOTAL CONSTABLE	789,115	814,957	925,061	925,061
DISTRICT ATTORNEY				
District Attorney				
Salaries & Wages	34,289,355	37,757,748	39,478,179	39,478,179
Employee Benefits	15,665,047	17,776,552	20,732,682	20,732,682
Services & Supplies	1,305,766	1,360,859	1,695,583	1,695,583
Capital Outlay				
Subtotal	51,260,168	56,895,159	61,906,444	61,906,444
Witness/Legal Fees				
Services & Supplies	923,845	956,242	1,600,000	1,600,000
SUBTOTAL DISTRICT ATTORNEY	52,184,013	57,851,401	63,506,444	63,506,444

Continued to next page

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Judicial

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
SPECIAL PUBLIC DEFENDER				
Special Public Defender				
Salaries & Wages	4,688,562	4,997,437	5,434,362	5,434,362
Employee Benefits	2,032,087	2,218,682	2,686,818	2,686,818
Services & Supplies	419,254	451,107	542,925	542,925
Capital Outlay				
SUBTOTAL SPECIAL PUBLIC DEFENDER	7,139,903	7,667,226	8,664,105	8,664,105
JUSTICE COURT				
Las Vegas Justice Court				
Salaries & Wages	18,018,727	17,925,246	20,771,450	20,771,450
Employee Benefits	8,751,074	8,657,205	11,351,272	11,351,272
Services & Supplies	2,019,647	2,007,403	3,117,100	3,117,100
Capital Outlay				
Subtotal	28,789,448	28,589,854	35,239,822	35,239,822
Henderson Justice Court				
Salaries & Wages	2,414,180	2,548,900	2,722,238	2,722,238
Employee Benefits	1,258,068	1,288,825	1,493,937	1,493,937
Services & Supplies	238,617	266,775	230,122	230,122
Capital Outlay				
Subtotal	3,910,865	4,104,500	4,446,297	4,446,297
Continued to next page				

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
North Las Vegas Justice Court				
Salaries & Wages	2,709,037	2,721,020	2,964,274	2,964,274
Employee Benefits	1,335,561	1,370,036	1,643,271	1,643,271
Services & Supplies	162,219	155,780	173,722	173,722
Capital Outlay				
Subtotal	4,206,817	4,246,836	4,781,267	4,781,267
Outlying Justice Courts				
Salaries & Wages	2,715,883	2,781,935	2,802,638	2,802,638
Employee Benefits	1,268,750	1,306,755	1,486,799	1,486,799
Services & Supplies	237,742	297,235	307,599	307,599
Capital Outlay				
Subtotal	4,222,375	4,385,925	4,597,036	4,597,036
SUBTOTAL JUSTICE COURT	41,129,505	41,327,115	49,064,422	49,064,422
PUBLIC DEFENDER				
Public Defender				
Salaries & Wages	25,421,374	24,622,123	26,492,908	26,492,908
Employee Benefits	10,923,004	11,364,553	13,332,552	13,332,552
Services & Supplies	1,013,206	1,069,593	1,231,455	1,231,455
Capital Outlay				
SUBTOTAL PUBLIC DEFENDER	37,357,584	37,056,269	41,056,915	41,056,915
NEIGHBORHOOD JUSTICE CENTER				
Neighborhood Justice Center				
Salaries & Wages	476,350	531,436	590,418	590,418
Employee Benefits	224,295	265,742	295,876	295,876
Services & Supplies	308,053	299,729	334,880	334,880
Capital Outlay				
SUBTOTAL NEIGHBORHOOD JUSTICE CENTER	1,008,698	1,096,907	1,221,174	1,221,174
FUNCTION SUMMARY				
JUDICIAL				
Salaries & Wages	91,139,820	94,306,667	101,728,995	101,728,995
Employee Benefits	41,758,352	44,549,214	53,369,440	53,369,440
Services & Supplies	6,710,646	6,957,994	9,339,686	9,339,686
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	139,608,818	145,813,875	164,438,121	164,438,121

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
POLICE				
Office of the Sheriff				
Salaries & Wages	176,685	176,685	176,685	176,685
Employee Benefits	6,324	96,105	79,877	79,877
Services & Supplies				
Capital Outlay				
SUBTOTAL POLICE	183,009	272,790	256,562	256,562
FIRE				
Fire Department				
Salaries & Wages	114,004,266	119,758,818	124,657,876	124,657,876
Employee Benefits	61,095,537	66,179,175	78,691,570	78,691,570
Services & Supplies	13,315,850	13,915,477	15,130,828	15,130,828
Capital Outlay				
Subtotal	188,415,653	199,853,470	218,480,274	218,480,274
Volunteer Fire & Ambulance				
Services & Supplies	279,044	301,181	370,702	370,702
Subtotal	279,044	301,181	370,702	370,702
SUBTOTAL FIRE	188,694,697	200,154,651	218,850,976	218,850,976
PROTECTIVE SERVICES				
Public Guardian				
Salaries & Wages	3,304,621	3,776,816	4,107,386	4,107,386
Employee Benefits	1,527,713	1,803,261	2,220,459	2,220,459
Services & Supplies	275,034	371,531	352,733	352,733
Capital Outlay				
Subtotal	5,107,368	5,951,608	6,680,578	6,680,578
Public Administrator				
Salaries & Wages	895,941	1,118,296	1,232,594	1,232,594
Employee Benefits	264,990	379,562	494,601	494,601
Services & Supplies	69,197	65,323	96,023	96,023
Capital Outlay				
Subtotal	1,230,128	1,563,181	1,823,218	1,823,218
Coroner				
Salaries & Wages	4,252,416	5,342,999	5,472,198	5,472,198
Employee Benefits	1,685,350	2,192,521	2,720,045	2,720,045
Services & Supplies	3,375,978	2,966,688	3,708,691	3,708,691
Capital Outlay				
Subtotal	9,313,744	10,502,208	11,900,934	11,900,934
SUBTOTAL PROTECTIVE SERVICES	15,651,240	18,016,997	20,404,730	20,404,730

Continued to next page

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
JUVENILE JUSTICE SERVICES				
Juvenile Justice Services				
Salaries & Wages	29,760,897	32,238,666	33,294,075	33,294,075
Employee Benefits	16,450,320	17,373,433	22,340,840	22,340,840
Services & Supplies	8,744,835	9,915,828	8,086,915	8,086,915
Capital Outlay				
SUBTOTAL JUVENILE JUSTICE SERVICES	54,956,052	59,527,927	63,721,830	63,721,830
FAMILY SERVICES				
Family Services				
Salaries & Wages	42,933,819	45,802,197	47,403,402	47,403,402
Employee Benefits	19,041,652	20,506,136	23,937,041	23,937,041
Services & Supplies	6,835,076	9,724,294	8,885,670	8,885,670
Capital Outlay				
SUBTOTAL FAMILY SERVICES	68,810,547	76,032,627	80,226,113	80,226,113
FUNCTION SUMMARY				
PUBLIC SAFETY				
Salaries & Wages	195,328,645	208,214,477	216,344,216	216,344,216
Employee Benefits	100,071,886	108,530,193	130,484,433	130,484,433
Services & Supplies	32,895,014	37,260,322	36,631,562	36,631,562
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	328,295,545	354,004,992	383,460,211	383,460,211

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Safety

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
ENGINEERING				
Public Works				
Salaries & Wages	7,759,329	8,592,590	10,389,792	10,389,792
Employee Benefits	3,778,541	4,232,778	5,438,674	5,438,674
Services & Supplies	1,620,830	1,868,988	5,723,651	5,723,651
Capital Outlay				
SUBTOTAL ENGINEERING	13,158,700	14,694,356	21,552,117	21,552,117
FUNCTION SUMMARY				
PUBLIC WORKS				
Salaries & Wages	7,759,329	8,592,590	10,389,792	10,389,792
Employee Benefits	3,778,541	4,232,778	5,438,674	5,438,674
Services & Supplies	1,620,830	1,868,988	5,723,651	5,723,651
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	13,158,700	14,694,356	21,552,117	21,552,117

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Public Works

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
PUBLIC HEALTH ADMINISTRATION				
EMERGENCY SERVICES				
Emergency Room Admittance				
Services & Supplies	1,791,285	6,000,000	6,000,000	6,000,000
Sexual Assault/Emergency Medical Care				
Services & Supplies	5,578,878	5,773,615	6,200,000	6,200,000
SUBTOTAL EMERGENCY SERVICES	7,370,163	11,773,615	12,200,000	12,200,000
CLINICAL & COMMUNITY SERVICES*				
Clinical & Community Services				
Salaries & Wages			2,455,886	2,455,886
Employee Benefits			1,316,880	1,316,880
Services & Supplies			8,115,352	8,115,352
Capital Outlay				
SUBTOTAL CLINICAL & COMMUNITY SERVICES			11,888,118	11,888,118
FUNCTION SUMMARY				
HEALTH				
Salaries & Wages	0	0	2,455,886	2,455,886
Employee Benefits	0	0	1,316,880	1,316,880
Services & Supplies	7,370,163	11,773,615	20,315,352	20,315,352
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	7,370,163	11,773,615	24,088,118	24,088,118

*NOTE: Created In FY2026

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Health

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
DIRECT ASSISTANCE				
Social Service*				
Salaries & Wages	11,733,061	12,747,846	14,888,453	14,888,453
Employee Benefits	5,740,454	6,378,923	8,409,186	8,409,186
Services & Supplies	64,533,831	56,715,738	104,742,521	104,742,521
Capital Outlay				
SUBTOTAL DIRECT ASSISTANCE	82,007,346	75,842,507	128,040,160	128,040,160
FUNCTION SUMMARY				
WELFARE				
Salaries & Wages	11,733,061	12,747,846	14,888,453	14,888,453
Employee Benefits	5,740,454	6,378,923	8,409,186	8,409,186
Services & Supplies	64,533,831	56,715,738	104,742,521	104,742,521
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	82,007,346	75,842,507	128,040,160	128,040,160

* NOTE: In FY 2026, $17,461,783 and $20,175,946 of Social Service appropriations are budgeted as a transfer to the County Grants Fund (2030) and the Community Housing Fund (2770) respectively.

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Welfare

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
PARKS				
Parks & Recreation				
Salaries & Wages	8,861,356	9,299,722	10,098,026	10,098,026
Employee Benefits	3,727,830	4,027,858	4,806,374	4,806,374
Services & Supplies	2,198,960	2,189,463	2,304,049	2,304,049
Capital Outlay				
SUBTOTAL PARKS	14,788,146	15,517,043	17,208,449	17,208,449
FUNCTION SUMMARY				
CULTURE AND RECREATION				
Salaries & Wages	8,861,356	9,299,722	10,098,026	10,098,026
Employee Benefits	3,727,830	4,027,858	4,806,374	4,806,374
Services & Supplies	2,198,960	2,189,463	2,304,049	2,304,049
Capital Outlay	0	0	0	0
FUNCTION SUBTOTAL	14,788,146	15,517,043	17,208,449	17,208,449

Clark County
(Local Government)

SCHEDULE B - GENERAL FUND (1010)

FUNCTION: Culture and Recreation

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
PAGE / FUNCTION SUMMARY				
21 General Government	177,026,381	195,409,309	237,798,553	237,798,553
24 Judicial	139,608,818	145,813,875	164,438,121	164,438,121
26 Public Safety	328,295,545	354,004,992	383,460,211	383,460,211
27 Public Works	13,158,700	14,694,356	21,552,117	21,552,117
28 Health	7,370,163	11,773,615	24,088,118	24,088,118
29 Welfare	82,007,346	75,842,507	128,040,160	128,040,160
30 Culture & Recreation	14,788,146	15,517,043	17,208,449	17,208,449
Other General Expenditures				
Utilities	28,187,346	26,468,660	33,548,810	33,548,810
Building Rental	760,068	1,266,294	1,480,340	1,480,340
Principal	1,237,875			
Interest	37,585			
Capital Replacement	21,621,977	22,000,000	13,300,000	13,300,000
Insurance & Official Bonds	4,498,433	4,753,610	5,038,820	5,038,820
Misc. Refunds & Expenditures	11,534,824	20,000,000	29,826,500	29,826,500
Charges for Internal Services	82,204,301	159,997,297	83,907,346	83,907,346
Publications & Professional Services	8,473,253	14,748,760	15,670,000	15,670,000
Contributions - So. NV Health District	34,088,562	37,651,176	41,508,419	41,508,419
Contributions - Eighth Judicial District Court	75,778,589	97,242,001	98,956,041	98,956,041
Subtotal Other General Expenditures	268,422,813	384,127,798	323,236,276	323,236,276
TOTAL EXPENDITURES - ALL FUNCTIONS	1,030,677,912	1,197,183,495	1,299,822,005	1,299,822,005
OTHER USES				
CONTINGENCY (Not to exceed 3% of Total Expenditures - All Functions)	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
Operating Transfers Out (Schedule T)				
To Fund 2030 (County Grants)	24,120,584	25,350,651	25,407,883	25,407,883
To Fund 2060 (Detention Services)	294,900,000	339,409,221	341,409,221	345,633,221
To Fund 2080 (LVMPD)	319,404,198	347,209,589	357,013,000	353,545,597
To Fund 2100 (General Purpose)	11,308,856	13,500,000	13,500,000	13,500,000
To Fund 2180 (Citizen Review Board Administration)	144,662	173,633	236,328	236,328
To Fund 2210 (District Attorney Family Support)	11,778,900	12,367,845	12,728,420	12,728,420
To Fund 2290 (Technology Fees)	3,745,733	4,000,000	4,000,000	4,000,000
To Fund 2770 (Community Housing)	46,214,269	36,140,779	20,175,946	20,175,946
To Fund 2780 (Opioid Settlement)	25,000,000	25,000,000	25,000,000	25,000,000
To Fund 2900 (Mt. Charleston Fire District)	2,500,000	2,500,000	2,500,000	2,500,000
To Fund 2980 (Community Reinvestment)	12,000,000			
To Fund 3120 (Bond Stabilization)	1,022,700	1,022,450	1,025,950	1,025,950
To Fund 3170 (L-T County Bonds Debt Service)	19,991,527	18,989,768	18,987,475	18,987,475
To Fund 4140 (Parks and Recreation Improvements)	22,000,000		7,857,000	7,857,000
To Fund 4370 (County Capital Projects)	235,363,080	118,256,090	26,843,546	26,843,546
To Fund 4380 (IT Capital Projects)	43,250,000	43,000,000	43,000,000	43,000,000
To Fund 5410 (Recreation Activity)	3,200,000	3,200,000	4,200,000	4,200,000
To Fund 5420 (University Medical Center)	5,000,000	5,000,000	5,000,000	5,000,000
To Fund 5450 (Shooting Complex)	3,250,000	250,000	250,000	250,000
To Fund 6540 (Employee Benefits)	1,000,000	4,000,000	4,000,000	4,000,000
Subtotal Transfers	1,085,194,509	999,370,026	913,134,769	913,891,366
TOTAL EXPENDITURES AND OTHER USES	2,115,872,421	2,196,553,521	2,212,956,774	2,213,713,371
ENDING FUND BALANCE				
Reserved				
Unreserved	432,445,182	298,913,069	222,822,588	222,065,991
TOTAL ENDING FUND BALANCE	432,445,182	298,913,069	222,822,588	222,065,991
TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE	2,548,317,603	2,495,466,590	2,435,779,362	2,435,779,362

Clark County
(Local Government)

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE
GENERAL FUND (1010) - ALL FUNCTIONS

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Housing & Urban Development Grants	11,628,739	24,209,016	49,972,615	49,972,615
State Grants				
Affordable Housing Trust Funds	824,412	3,697,380	10,361,256	10,361,256
Other	(999,257)	254,835	1,001,897	1,001,897
Subtotal	11,453,894	28,161,231	61,335,768	61,335,768
Miscellaneous				
Interest Earnings	301,218	31,477	31,477	31,477
Other	5,157			
Subtotal	306,375	31,477	31,477	31,477
Subtotal Revenues	11,760,269	28,192,708	61,367,245	61,367,245
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,144,443	194,743	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,144,443	194,743	0	0
TOTAL AVAILABLE RESOURCES	12,904,712	28,387,451	61,367,245	61,367,245

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Community Support				
Administrative Services				
Salaries & Wages	1,093,848	1,198,429	1,493,369	1,493,369
Employee Benefits	486,271	585,039	785,986	785,986
Services & Supplies	9,487,653	21,653,969	55,687,890	55,687,890
Subtotal	11,067,772	23,437,437	57,967,245	57,967,245
Intergovernmental Expenditures				
Payments to Other Governmental Units				
City of Boulder City				
Services & Supplies	1,097,925	1,293,230	1,300,000	1,300,000
City of Mesquite				
Services & Supplies	421,472	1,656,784	1,600,000	1,600,000
Subtotal	1,519,397	2,950,014	2,900,000	2,900,000
Subtotal Expenditures	12,587,169	26,387,451	60,867,245	60,867,245
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	122,800	2,000,000	500,000	500,000
ENDING FUND BALANCE	194,743	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	12,904,712	28,387,451	61,367,245	61,367,245

Clark County
(Local Government)

SCHEDULE B

Fund 2010
HUD and State Housing Grants

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
US Forest Service Grants	69,215			
State Shared Revenues				
MVFT-$0.0360* (NRS 365.180)	23,425,944	22,559,184	21,431,225	21,431,225
MVFT-$0.0175 (NRS 365.190)	10,059,514	9,687,312	9,202,946	9,202,946
County Option Motor Vehicle Fuel				
$0.0100 (NRS 365.192)	4,933,064	4,750,541	4,513,014	4,513,014
Intergovernmental Revenues				
State Shared Revenues				
Other	11,441			
Subtotal	38,499,178	36,997,037	35,147,185	35,147,185
Charges for Services				
Public Works				
Engineering Charges	4,188,773	3,855,281	2,920,000	2,920,000
Miscellaneous				
Interest Earnings	3,242,523	1,556,655	1,556,655	1,556,655
Other	402,807	345,437		
Subtotal	3,645,330	1,902,092	1,556,655	1,556,655
Subtotal Revenues	46,333,281	42,754,410	39,623,840	39,623,840
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4180 (Mstr Trans Room Tax Imp)	1,850,503	2,279,363	1,995,922	1,995,922
BEGINNING FUND BALANCE	70,017,733	76,524,730	61,071,566	61,071,566
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	70,017,733	76,524,730	61,071,566	61,071,566
TOTAL AVAILABLE RESOURCES	118,201,517	121,558,503	102,691,328	102,691,328

* Includes the $0.0235 and $0.0125 MVFT Collections.

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Public Works				
Road Maintenance				
Salaries & Wages	13,771,591	15,512,097	18,267,497	18,267,497
Employee Benefits	6,958,446	7,965,836	10,040,663	10,040,663
Services & Supplies	15,941,880	16,007,954	21,695,870	21,695,870
Capital Outlay	5,004,870	21,001,050	38,533,218	38,533,218
Subtotal Expenditures	41,676,787	60,486,937	88,537,248	88,537,248
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	76,524,730	61,071,566	14,154,080	14,154,080
TOTAL FUND COMMITMENTS AND FUND BALANCE	118,201,517	121,558,503	102,691,328	102,691,328

Clark County
(Local Government)

SCHEDULE B

Fund 2020
Road

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	4,155,788	4,900,136	4,731,802	4,731,802
Department of Homeland Security	5,331,448	6,205,639	20,782,220	20,782,220
Department of Health & Human Services	20,801,303	31,082,122	44,775,931	44,775,931
Department of Treasury	652,706	16,082,929		
Other	7,560,647	11,349,899	16,555,881	16,555,881
State Grants				
Department of Business & Industry	5,065,234	3,078,490	3,637,072	3,637,072
Department of Health & Human Services	4,010,103	3,607,701	3,319,990	3,319,990
Other	881,589	18,311,192	16,876,746	16,876,746
Other Local Government Grants				
Other	69,447	2,954,246	8,617,106	8,617,106
Subtotal	48,528,265	97,572,354	119,296,748	119,296,748
Charges for Services	435			
Miscellaneous				
Interest Earnings	1,012,509	1,152,822	1,152,822	1,152,822
Contributions & Donations from Private Sources	5,293,699	577,787	350,000	350,000
Subtotal	6,306,208	1,730,609	1,502,822	1,502,822
Subtotal Revenues	54,834,908	99,302,963	120,799,570	120,799,570
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)*	24,120,583	25,350,651	25,407,883	25,407,883
Lease and SBITA financing	2,933,225			
BEGINNING FUND BALANCE	40,628,482	48,865,260	71,162,723	71,162,723
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	40,628,482	48,865,260	71,162,723	71,162,723
TOTAL AVAILABLE RESOURCES	122,517,198	173,518,874	217,370,176	217,370,176

* NOTE: In FY 2026, $17,461,783 of Social Service appropriations are budgeted as a transfer from the General Fund (1010).

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

EXPENDITURES		(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	FINAL APPROVED
General Government					
Other					
Salaries & Wages		757,697	132,595	182,830	182,830
Employee Benefits		5,670	27,097	4,838	4,838
Services & Supplies		3,874,864	3,000,000		
Capital Outlay		164,630	461,013		
	Subtotal	4,802,861	3,620,705	187,668	187,668
Judicial					
Other					
Salaries & Wages		886,917	524,250	638,298	638,298
Employee Benefits		371,087	219,769	317,777	317,777
Services & Supplies		3,492,733	2,008,119	1,503,832	1,503,832
	Subtotal	4,750,737	2,752,138	2,459,907	2,459,907
Public Safety					
Other					
Salaries & Wages		5,264,960	7,232,471	11,029,999	11,029,999
Employee Benefits		1,326,438	1,624,224	3,868,238	3,868,238
Services & Supplies		15,339,439	35,407,129	38,400,231	38,400,231
Capital Outlay		1,103,068	175,000	5,470,304	5,470,304
Principal		1,831,643			
Interest		19,118			
	Subtotal	24,884,666	44,438,824	58,768,772	58,768,772
Public Works					
Other					
Services & Supplies		281,129			
Capital Outlay			2,557,895	7,317,106	7,317,106
	Subtotal	281,129	2,557,895	7,317,106	7,317,106
Welfare					
Other					
Salaries & Wages		1,921,277	2,014,536	2,874,274	2,874,274
Employee Benefits		853,500	1,160,045	1,444,428	1,444,428
Services & Supplies		31,760,615	43,843,394	34,878,493	34,878,493
Capital Outlay		82,004			
	Subtotal	34,617,396	47,017,975	39,197,195	39,197,195
Culture & Recreation					
Other					
Salaries & Wages		6,423	6,423	12,000	12,000
Services & Supplies		5,553	109,691	7,933,298	7,933,298
Capital Outlay		332,449	1,796,445		
	Subtotal	344,425	1,912,559	7,945,298	7,945,298

Continued to next page

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	FINAL APPROVED
Community Support				
Other				
Salaries & Wages	105,598	40,702	163,465	163,465
Employee Benefits	37,583	14,960	63,125	63,125
Services & Supplies	3,827,543	393	1,292,025	1,292,025
Subtotal	3,970,724	56,055	1,518,615	1,518,615
Subtotal Expenditures	73,651,938	102,356,151	117,394,561	117,394,561
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	48,865,260	71,162,723	99,975,615	99,975,615
TOTAL FUND COMMITMENTS AND FUND BALANCE	122,517,198	173,518,874	217,370,176	217,370,176

Clark County
(Local Government)

SCHEDULE B

Fund 2030
County Grants

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	9,812,463	10,787,479	11,858,704	11,858,704
Property Tax - Net Proceeds of Minerals	844	888	844	844
Subtotal	9,813,307	10,788,367	11,859,548	11,859,548
Miscellaneous				
Interest Earnings	886,442	334,998	334,998	334,998
Subtotal Revenues	10,699,749	11,123,365	12,194,546	12,194,546
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,990,519	12,490,423	11,922,756	11,922,756
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,990,519	12,490,423	11,922,756	11,922,756
TOTAL AVAILABLE RESOURCES	24,690,268	23,613,788	24,117,302	24,117,302
EXPENDITURES				
Community Support				
Cooperative Extension				
Services & Supplies*	12,199,845	11,691,032	24,117,302	24,117,302
Subtotal Expenditures	12,199,845	11,691,032	24,117,302	24,117,302
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,490,423	11,922,756	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	24,690,268	23,613,788	24,117,302	24,117,302

* NOTE: Designated for subsequent years' operations and specific projects.

Clark County
(Local Government)

SCHEDULE B

Fund 2040
Cooperative Extension

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	338,571	36,762	1,800,000	1,800,000
Miscellaneous				
Interest Earnings	52,590	53,556	24,000	24,000
Other	500	2,090		
Subtotal	53,090	55,646	24,000	24,000
Subtotal Revenues	391,661	92,408	1,824,000	1,824,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2330 (LVMPD Shared State Forfeits)	233,918	235,733	477,712	478,098
BEGINNING FUND BALANCE	1,444,911	1,798,226	1,811,968	1,862,976
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,444,911	1,798,226	1,811,968	1,862,976
TOTAL AVAILABLE RESOURCES	2,070,490	2,126,367	4,113,680	4,165,074
EXPENDITURES				
Public Safety				
Police				
Services & Supplies	179,444	169,491	1,104,248	1,104,248
Capital Outlay		93,900	3,009,432	3,060,826
Principal	85,196			
Interest	7,624			
Subtotal Expenditures	272,264	263,391	4,113,680	4,165,074
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,798,226	1,862,976	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,070,490	2,126,367	4,113,680	4,165,074

Clark County
(Local Government)

SCHEDULE B

Fund 2050
Las Vegas Metropolitan Police Department Forfeitures

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Public Safety				
Police	4,972,054	4,635,150	3,017,500	3,017,500
Miscellaneous				
Interest Earnings	1,508,489	632,810	632,811	632,811
Other	1,047,100	168,049	120,000	120,000
Subtotal	2,555,589	800,859	752,811	752,811
Subtotal Revenues	7,527,643	5,436,009	3,770,311	3,770,311
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	294,900,000	339,409,221	341,409,221	345,633,221
Lease and SBITA Financing	2,347,288			
BEGINNING FUND BALANCE	23,176,042	16,337,786	40,215,915	40,837,627
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,176,042	16,337,786	40,215,915	40,837,627
TOTAL AVAILABLE RESOURCES	327,950,973	361,183,016	385,395,447	390,241,159
EXPENDITURES				
Public Safety				
Corrections				
Salaries & Wages	147,464,768	148,420,539	160,658,671	162,902,292
Employee Benefits	75,234,591	78,522,665	97,896,621	98,071,190
Services & Supplies	69,254,681	75,457,024	84,571,179	84,607,423
Capital Outlay	3,406,599	3,443,438	5,393,438	8,349,390
Principal	2,245,366			
Interest	59,682			
Subtotal Expenditures	297,665,687	305,843,666	348,519,909	353,930,295
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Svc)	13,947,500	13,947,500	13,945,250	13,945,250
To Fund 4370 (County Capital Projects)		554,223		
Subtotal	13,947,500	14,501,723	13,945,250	13,945,250
ENDING FUND BALANCE	16,337,786	40,837,627	22,930,288	22,365,614
TOTAL FUND COMMITMENTS AND FUND BALANCE	327,950,973	361,183,016	385,395,447	390,241,159

Clark County
(Local Government)

SCHEDULE B

Fund 2060
Detention Services

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Other	795,520	833,352	750,000	750,000
Charges for Services				
Judicial				
Other	194,478	206,190	185,000	185,000
Miscellaneous				
Interest Earnings	47,595	35,700	5,000	5,000
Subtotal Revenues	1,037,593	1,075,242	940,000	940,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,051,705	1,193,096	1,110,006	1,141,233
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,051,705	1,193,096	1,110,006	1,141,233
TOTAL AVAILABLE RESOURCES	2,089,298	2,268,338	2,050,006	2,081,233
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	280,641	293,182	308,694	308,811
Employee Benefits	137,113	149,397	163,994	162,997
Services & Supplies	362,178	645,914	1,201,332	1,201,440
Capital Outlay		38,612	295,000	295,000
Principal	112,580			
Interest	3,690			
Subtotal Expenditures	896,202	1,127,105	1,969,020	1,968,248
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,193,096	1,141,233	80,986	112,985
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,089,298	2,268,338	2,050,006	2,081,233

Clark County
(Local Government)

SCHEDULE B

Fund 2070
Forensic Services

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	204,943,622	221,746,762	240,595,701	239,906,170
Property Tax - Net Proceeds of Minerals	20,464	24,858	26,507	23,628
Property Tax - E-911	3,519,265	3,826,529	4,151,793	4,115,718
Property Tax - E-911 Net Proceeds of Minerals	366	444	473	422
Subtotal	208,483,717	225,598,593	244,774,474	244,045,938
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	169,475,115	180,682,077	193,695,249	185,167,935
Subtotal	169,475,115	180,682,077	193,695,249	185,167,935
Charges for Services				
Public Safety				
Other - Airport	29,228,949	32,382,804	34,147,609	34,189,178
Other	44,970,338	43,658,000	43,675,000	43,675,000
Subtotal	74,199,287	76,040,804	77,822,609	77,864,178
Miscellaneous				
Interest Earnings	5,624,267	3,011,924	1,500,000	1,500,000
Other	5,601,095	1,268,275	1,450,000	1,450,000
Subtotal	11,225,362	4,280,199	2,950,000	2,950,000
Subtotal Revenues	463,383,481	486,601,673	519,242,332	510,028,051
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	319,404,198	347,209,589	368,923,782	353,545,597
From Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	8,000,000
From Fund 2570 (Moapa Valley Town)		150,000	150,000	150,000
From Fund 2640 (Laughlin Town)	3,600,000	3,700,000	4,074,000	4,074,000
Subtotal	331,004,198	359,059,589	381,147,782	365,769,597
Lease and SBITA Financing	6,928,592			
BEGINNING FUND BALANCE	27,882,094	17,269,714	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	27,882,094	17,269,714	0	0
TOTAL AVAILABLE RESOURCES	829,198,365	862,930,976	900,390,114	875,797,648

NOTE: Tax levies for Emergency 9-1-1 services for Indian Springs, Laughlin, Moapa, and Moapa Valley towns are accounted for in this fund.

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Public Safety				
Police				
Salaries & Wages	426,593,518	450,531,384	451,542,206	448,762,948
Employee Benefits	238,831,019	260,183,151	283,179,022	279,809,030
Services & Supplies	102,278,919	122,677,336	123,784,986	122,494,970
Capital Outlay	10,607,300	16,539,105	18,183,900	16,730,700
Principal	11,945,585			
Interest	972,310			
Subtotal Expenditures	791,228,651	849,930,976	876,690,114	867,797,648
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2081 (LVMPD Grants)	8,000,000	8,000,000	8,000,000	8,000,000
To Fund 4280 (LVMPD Capital Improvements)	12,700,000	5,000,000	15,700,000	
Subtotal	20,700,000	13,000,000	23,700,000	8,000,000
ENDING FUND BALANCE	17,269,714	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	829,198,365	862,930,976	900,390,114	875,797,648

Clark County
(Local Government)

SCHEDULE B

Fund 2080
Las Vegas Metropolitan Police Department

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	2,394,955	5,013,000	6,374,000	6,374,000
Department of Homeland Security	3,810,565	3,333,000	3,189,000	3,189,000
Office of National Drug Control Policy	4,293,122	3,712,000	4,720,000	4,720,000
Other	2,842,754	5,930,000	5,674,000	5,674,000
State Grants				
Other	14,424	22,000	43,000	43,000
Subtotal	13,355,820	18,010,000	20,000,000	20,000,000
Subtotal Revenues	13,355,820	18,010,000	20,000,000	20,000,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	8,000,000	8,000,000	8,000,000	8,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	21,355,820	26,010,000	28,000,000	28,000,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	5,054,402	4,950,000	7,800,000	7,800,000
Employee Benefits	621,552	760,000	900,000	900,000
Services & Supplies	6,154,527	8,350,000	9,300,000	9,300,000
Capital Outlay	1,484,770	3,950,000	2,000,000	2,000,000
Principal	40,241			
Interest	328			
Subtotal Expenditures	13,355,820	18,010,000	20,000,000	20,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)	8,000,000	8,000,000	8,000,000	8,000,000
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	21,355,820	26,010,000	28,000,000	28,000,000

Clark County
(Local Government)

SCHEDULE B

Fund 2081
Las Vegas Metropolitan Police Department Grants

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Licenses and Permits				
Business Licenses & Permits				
Franchise Fees				
Other	13,508,629	13,000,000	14,000,000	14,000,000
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other	1,276,505	1,240,530	1,359,387	1,359,387
Charges for Services				
General Government				
Billings to Departments	66,324	66,324	67,884	67,884
Other	2,666,691	3,035,873	2,776,069	2,776,069
Judicial				
Other	464,550	492,212	480,000	480,000
Public Safety				
Other	418,883	903,728	885,750	885,750
Subtotal	3,616,448	4,498,137	4,209,703	4,209,703
Fines and Forfeits				
Fines				
Other	39,550	49,000	20,000	20,000
Miscellaneous				
Interest Earnings	2,255,149	398,152	398,152	398,152
Other	698,987	87,865	500,000	500,000
Subtotal	2,954,136	486,017	898,152	898,152
Subtotal Revenues	21,395,268	19,273,684	20,487,242	20,487,242
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	11,308,857	13,500,000	13,500,000	13,500,000
From Fund 4160 (Sp Ad Valorem Cap Proj)	797,068	859,816	995,213	995,213
Subtotal	12,105,925	14,359,816	14,495,213	14,495,213
Lease and SBITA Financing	559,232			
BEGINNING FUND BALANCE	55,606,134	69,374,840	73,306,626	73,306,626
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	55,606,134	69,374,840	73,306,626	73,306,626
TOTAL AVAILABLE RESOURCES	89,666,559	103,008,340	108,289,081	108,289,081

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
General Government				
Other				
Salaries & Wages	919,521	673,842	1,060,127	1,060,127
Employee Benefits	442,731	327,482	562,001	562,001
Services & Supplies	15,191,289	13,389,137	42,500,495	42,500,495
Capital Outlay	3,750			
Principal	111,245			
Subtotal	16,668,536	14,390,461	44,122,623	44,122,623
Judicial				
Other				
Salaries & Wages	143,922	149,876	53,000	53,000
Employee Benefits	52,690	55,715	2,000	2,000
Services & Supplies	834,634	452,670	6,494,251	6,494,251
Subtotal	1,031,246	658,261	6,549,251	6,549,251
Public Safety				
Other				
Salaries & Wages	20,793	314,547	407,237	407,237
Employee Benefits	722	155,108	185,305	185,305
Services & Supplies	441,044	480,803	4,548,170	4,548,170
Capital Outlay	495,239	584,440	2,584,288	2,584,288
Subtotal	957,798	1,534,898	7,725,000	7,725,000
Welfare				
Other				
Salaries & Wages	322,456	356,957	449,917	449,917
Employee Benefits	148,988	171,458	240,950	240,950
Services & Supplies	40,640	11,172,838	45,400,827	45,400,827
Subtotal	512,084	11,701,253	46,091,694	46,091,694
Culture & Recreation				
Other				
Salaries & Wages	278,221	348,774	368,342	368,342
Employee Benefits	78,629	112,654	162,266	162,266
Services & Supplies	765,205	955,413	3,269,905	3,269,905
Subtotal	1,122,055	1,416,841	3,800,513	3,800,513
Subtotal Expenditures	20,291,719	29,701,714	108,289,081	108,289,081
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	69,374,840	73,306,626	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	89,666,559	103,008,340	108,289,081	108,289,081

Clark County
(Local Government)

SCHEDULE B

Fund 2100
General Purpose

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Residential Park Construction Tax	6,056,769	4,000,000	3,500,000	3,500,000
Miscellaneous				
Interest Earnings	2,198,811	666,059	666,059	666,059
Other	1,526,998	1,881,000	1,750,000	1,750,000
Subtotal	3,725,809	2,547,059	2,416,059	2,416,059
Subtotal Revenues	9,782,578	6,547,059	5,916,059	5,916,059
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4110 (Recreation Capital Improvement)	1,188,211		2,000,000	2,000,000
BEGINNING FUND BALANCE	38,065,901	30,025,216	31,572,275	31,572,275
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	38,065,901	30,025,216	31,572,275	31,572,275
TOTAL AVAILABLE RESOURCES	49,036,690	36,572,275	39,488,334	39,488,334
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies			1,000,000	1,000,000
Subtotal Expenditures	0	0	1,000,000	1,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4110 (Recreation Capital Improvement)	19,011,474	5,000,000	38,488,334	38,488,334
ENDING FUND BALANCE	30,025,216	31,572,275	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	49,036,690	36,572,275	39,488,334	39,488,334

Clark County
(Local Government)

SCHEDULE B

Fund 2110
Subdivision Park Fees

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Room Tax (NRS 244.3351)	80,964,095	78,324,310	81,457,283	81,457,283
Licenses & Permits				
Non-Business Licenses & Permits				
Other (New Development Fees)	37,988,426	22,301,034	23,193,075	23,193,075
Intergovernmental Revenues				
State Shared Revenues				
Jet Aircraft Fuel Tax (NRS 365.170)	4,195,779	4,246,657	4,289,123	4,289,123
Jet Aircraft Fuel Tax - Q10 (NRS 365.203)	12,587,339	12,739,969	12,867,370	12,867,370
Motor Vehicle Privilege Tax (Supp GST)	85,309,664	86,996,064	90,260,442	90,260,442
County Option Motor Vehicle Fuel-Reg Tran	123,318,035	118,755,268	112,817,505	112,817,505
County Option (0.50%) Sales & Use Tax (Regional Transportation)	318,968,520	313,400,000	320,600,000	320,600,000
Subtotal	544,379,337	536,137,958	540,834,440	540,834,440
Miscellaneous				
Interest Earnings	6,605,517	688,411	688,411	688,411
Subtotal Revenues	669,937,375	637,451,713	646,173,209	646,173,209
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	669,937,375	637,451,713	646,173,209	646,173,209

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Public Works				
Master Transportation Plan				
Contributions to Cities	7,076,897	8,183,047	8,510,370	8,510,370
Contributions to Reg Trans Commission*	123,387,149	118,755,268	112,817,505	112,817,505
Contributions to RTC - Public Transit*	318,968,519	313,400,000	320,600,000	320,600,000
Subtotal Expenditures	449,432,565	440,338,315	441,927,875	441,927,875
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	32,316,025	32,379,650	32,465,275	32,465,275
To Fund 4120 (Master Transportation Plan Capital)	120,129,119	100,284,759	104,439,178	104,439,178
To Fund 4180 (Master Trans Room Tax Imprv)	51,276,548	47,462,363	50,184,388	50,184,388
To Fund 5240 (Department of Aviation)	16,783,118	16,986,626	17,156,493	17,156,493
Subtotal	220,504,810	197,113,398	204,245,334	204,245,334
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	669,937,375	637,451,713	646,173,209	646,173,209

* NOTE: Effective FY 1998, RTC files a separate budget with the State. Transfers to RTC are reported as Contributions.

Clark County
(Local Government)

SCHEDULE B

Fund 2120
Master Transportation Plan

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	49,061,136	53,782,955	59,293,522	59,293,522
Property Tax - Net Proceeds of Minerals	4,219	4,439	4,219	4,219
Subtotal	49,065,355	53,787,394	59,297,741	59,297,741
Miscellaneous				
Interest Earnings	1,395,331	354,918	354,918	354,918
Subtotal Revenues	50,460,686	54,142,312	59,652,659	59,652,659
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	50,460,686	54,142,312	59,652,659	59,652,659
EXPENDITURES				
Public Works				
Highways & Streets				
Services & Supplies				
Contributions to City of Las Vegas	2,986,128	3,181,671	3,187,301	3,187,301
Contributions to City of North Las Vegas	1,418,014	1,528,006	1,513,543	1,513,543
Contributions to City of Henderson	2,158,530	2,347,946	2,303,948	2,303,948
Contributions to City of Boulder City	111,110	111,717	118,595	118,595
Contributions to City of Mesquite	141,269	157,314	150,786	150,786
Contributions to State of Nevada	30,276,412	32,485,387	35,791,596	35,791,596
Subtotal Expenditures	37,091,463	39,812,041	43,065,769	43,065,769
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4160 (Special Ad Valorem Capital Proj)	13,369,223	14,330,271	16,586,890	16,586,890
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,460,686	54,142,312	59,652,659	59,652,659

Clark County
(Local Government)

SCHEDULE B

Fund 2130
Special Ad Valorem Distribution

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	1,136,269	1,133,215	1,154,000	1,154,000
Fines and Forfeits				
Library	58,891	59,000	60,000	60,000
Miscellaneous				
Interest Earnings	96,973	39,830	39,830	39,830
Other	595			
Subtotal	97,568	39,830	39,830	39,830
Subtotal Revenues	1,292,728	1,232,045	1,253,830	1,253,830
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	241,075			
BEGINNING FUND BALANCE	2,040,230	2,196,698	1,894,161	1,894,161
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,040,230	2,196,698	1,894,161	1,894,161
TOTAL AVAILABLE RESOURCES	3,574,033	3,428,743	3,147,991	3,147,991

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Judicial				
Libraries				
Salaries & Wages	435,342	574,156	777,728	777,728
Employee Benefits	206,359	289,818	447,676	447,676
Services & Supplies	514,427	611,959	1,137,422	1,146,927
Capital Outlay	1,587	58,649	456,580	447,075
Principal	206,581			
Interest	13,039			
Subtotal Expenditures	1,377,335	1,534,582	2,819,406	2,819,406
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,196,698	1,894,161	328,585	328,585
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,574,033	3,428,743	3,147,991	3,147,991

Clark County
(Local Government)

SCHEDULE B

Fund 2140
Law Library

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Justice	1,047,115	471,515	5,405,000	5,405,000
National Highway Traffic & Safety Administration	401,038	696,187	187,000	187,000
State Shared Revenues				
Court Administrative Assessments	470,401	651,437	500,000	500,000
Subtotal	1,918,554	1,819,139	6,092,000	6,092,000
Charges for Services				
Judicial				
Other	1,605,345	1,836,559	1,545,000	1,545,000
Miscellaneous				
Interest Earnings	723,525	235,949	235,949	235,949
Contributions & Donations from				
Private Sources	200	416,250		
Other	2,492			
Subtotal	726,217	652,199	235,949	235,949
Subtotal Revenues	4,250,116	4,307,897	7,872,949	7,872,949
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,416,979	12,887,407	10,890,240	10,890,240
Prior Period Adjustments	.			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,416,979	12,887,407	10,890,240	10,890,240
TOTAL AVAILABLE RESOURCES	18,667,095	17,195,304	18,763,189	18,763,189
EXPENDITURES				
Judicial				
Court Education Program				
Salaries & Wages	1,219,025	1,213,479	901,813	901,813
Employee Benefits	577,213	556,439	534,571	534,571
Services & Supplies	3,983,450	4,535,146	15,364,998	15,364,998
Subtotal Expenditures	5,779,688	6,305,064	16,801,382	16,801,382
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	12,887,407	10,890,240	1,961,807	1,961,807
TOTAL FUND COMMITMENTS AND FUND BALANCE	18,667,095	17,195,304	18,763,189	18,763,189

Clark County
(Local Government)

SCHEDULE B

Fund 2160
Court Education Program

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions City of Las Vegas	76,512	101,567	109,915	109,915
Miscellaneous				
Interest Earnings	5,241	457	457	457
Subtotal Revenues	81,753	102,024	110,372	110,372
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	144,662	173,633	236,328	236,328
BEGINNING FUND BALANCE	79,405	38,472	22,686	22,686
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	79,405	38,472	22,686	22,686
TOTAL AVAILABLE RESOURCES	305,820	314,129	369,386	369,386
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	157,994	171,669	196,253	196,253
Employee Benefits	75,963	83,435	97,719	97,719
Services & Supplies	33,391	36,339	47,000	47,000
Subtotal Expenditures	267,348	291,443	340,972	340,972
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	38,472	22,686	28,414	28,414
TOTAL FUND COMMITMENTS AND FUND BALANCE	305,820	314,129	369,386	369,386

Clark County
(Local Government)

SCHEDULE B

Fund 2180
Citizen Review Board Administration

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
Court Administrative Assessments	805,817	826,688	855,800	855,800
Court Facility Administrative Assessments	1,148,336	1,178,242	1,207,500	1,207,500
Subtotal	1,954,153	2,004,930	2,063,300	2,063,300
Miscellaneous				
Interest Earnings	184,218	116,603	116,603	116,603
Subtotal Revenues	2,138,371	2,121,533	2,179,903	2,179,903
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,838,968	4,846,356	6,240,864	6,240,864
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,838,968	4,846,356	6,240,864	6,240,864
TOTAL AVAILABLE RESOURCES	5,977,339	6,967,889	8,420,767	8,420,767
EXPENDITURES				
Judicial				
Justice Court				
Services & Supplies	1,130,983	727,025	8,420,767	8,420,767
Subtotal Expenditures	1,130,983	727,025	8,420,767	8,420,767
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,846,356	6,240,864	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	5,977,339	6,967,889	8,420,767	8,420,767

Clark County
(Local Government)

SCHEDULE B

Fund 2190
Justice Court Administrative Assessment

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	366,120	300,000	1,217,880	1,217,880
Other	2,622,688	1,475,611	3,039,113	3,039,113
State Grants				
Department of Health & Human Services	1,562,544	1,286,160	3,000,000	3,000,000
Other			1,000,000	1,000,000
State Shared Revenues				
Court Administrative Assessment	4,336,188	4,467,419	6,000,000	6,000,000
Subtotal	8,887,540	7,529,190	14,256,993	14,256,993
Charges for Services				
Judicial				
Other	352,517	324,257	500,000	500,000
Miscellaneous				
Interest Earnings	127,974	149,669	149,669	149,669
Contributions & Donations from Private Sources	36,862	1,570	1,000	1,000
Subtotal	164,836	151,239	150,669	150,669
Subtotal Revenues	9,404,893	8,004,686	14,907,662	14,907,662
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,337,267	3,073,009	2,092,338	2,092,338
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,337,267	3,073,009	2,092,338	2,092,338
TOTAL AVAILABLE RESOURCES	11,742,160	11,077,695	17,000,000	17,000,000

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Judicial				
Specialty Courts				
Salaries & Wages	1,165,561	1,161,523	2,500,000	2,500,000
Employee Benefits	482,227	548,755	1,000,000	1,000,000
Services & Supplies	7,021,363	7,275,079	13,500,000	13,500,000
Subtotal Expenditures	8,669,151	8,985,357	17,000,000	17,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,073,009	2,092,338	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,742,160	11,077,695	17,000,000	17,000,000

Clark County
(Local Government)

SCHEDULE B

Fund 2200
Specialty Courts

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	18,959,330	23,603,194	24,708,111	24,708,111
Other (Incentive Funds)	853,719	776,307	3,802,327	3,802,327
Subtotal	19,813,049	24,379,501	28,510,438	28,510,438
Charges for Services				
Judicial				
Other	131,492	90,098	100,000	100,000
Miscellaneous				
Interest Earnings	537,063	386,386	396,669	396,669
Other	70,955			
Subtotal	608,018	386,386	396,669	396,669
Subtotal Revenues	20,552,559	24,855,985	29,007,107	29,007,107
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	11,778,900	12,367,845	12,728,420	12,728,420
BEGINNING FUND BALANCE	18,161,802	22,589,187	25,885,274	25,885,274
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	18,161,802	22,589,187	25,885,274	25,885,274
TOTAL AVAILABLE RESOURCES	50,493,261	59,813,017	67,620,801	67,620,801

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Judicial				
District Attorney				
Salaries & Wages	16,291,428	18,442,412	20,987,244	20,987,244
Employee Benefits	8,206,667	9,482,909	11,849,773	11,849,773
Services & Supplies	3,352,475	6,002,422	11,729,088	11,729,088
Principal	50,849			
Interest	2,655			
Subtotal Expenditures	27,904,074	33,927,743	44,566,105	44,566,105
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	22,589,187	25,885,274	23,054,696	23,054,696
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,493,261	59,813,017	67,620,801	67,620,801

Clark County
(Local Government)

SCHEDULE B

Fund 2210
District Attorney Family Support

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	108,710	37,480	37,480	37,480
Subtotal Revenues	108,710	37,480	37,480	37,480
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,090,692	2,056,861	1,974,341	1,974,341
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,090,692	2,056,861	1,974,341	1,974,341
TOTAL AVAILABLE RESOURCES	2,199,402	2,094,341	2,011,821	2,011,821
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	142,541	120,000	511,498	511,498
Capital Outlay			1,500,323	1,500,323
Subtotal Expenditures	142,541	120,000	2,011,821	2,011,821
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,056,861	1,974,341	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,199,402	2,094,341	2,011,821	2,011,821

Clark County
(Local Government)

SCHEDULE B

Fund 2240
Wetlands Park

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
State Shared Revenues				
County Option Motor Vehicle Fuel	28,750	26,050	25,000	25,000
Miscellaneous				
Interest Earnings	540	492	492	492
Subtotal Revenues	29,290	26,542	25,492	25,492
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	23,945	16,358	4,940	4,940
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,945	16,358	4,940	4,940
TOTAL AVAILABLE RESOURCES	53,235	42,900	30,432	30,432
EXPENDITURES				
Public Safety				
Boat Safety				
Services & Supplies	36,877	37,960	30,432	30,432
Subtotal Expenditures	36,877	37,960	30,432	30,432
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	16,358	4,940	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	53,235	42,900	30,432	30,432

Clark County
(Local Government)

SCHEDULE B

Fund 2250
Boat Safety

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Judicial				
Other	2,743,862	2,555,324	2,500,000	2,500,000
Miscellaneous				
Interest Earnings	464,824	213,391	213,391	213,391
Other	86			
Subtotal	464,910	213,391	213,391	213,391
Subtotal Revenues	3,208,772	2,768,715	2,713,391	2,713,391
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,224,248	8,705,243	9,472,486	9,472,486
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,224,248	8,705,243	9,472,486	9,472,486
TOTAL AVAILABLE RESOURCES	10,433,020	11,473,958	12,185,877	12,185,877
EXPENDITURES				
Judicial				
District Attorney				
Salaries & Wages	937,392	1,137,128	1,109,171	1,109,171
Employee Benefits	486,969	524,707	623,459	623,459
Services & Supplies	303,085	339,637	7,958,172	7,958,172
Principal	329			
Interest	2			
Subtotal Expenditures	1,727,777	2,001,472	9,690,802	9,690,802
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,705,243	9,472,486	2,495,075	2,495,075
TOTAL FUND COMMITMENTS AND FUND BALANCE	10,433,020	11,473,958	12,185,877	12,185,877

Clark County
(Local Government)

SCHEDULE B

Fund 2260
District Attorney Check Restitution

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Licenses and Permits				
Non-Business Licenses and Permits				
Other	12,328,353	12,821,487	13,334,346	13,334,346
Intergovernmental Revenues				
Federal Grants				
Environmental Protection Agency	1,649,329	1,051,162	1,051,164	1,051,164
Other State Govt. Shared Revenues				
Other (Dept. of Motor Vehicles & Public Safety)	1,425,012	1,439,262	1,453,655	1,453,655
Subtotal	3,074,341	2,490,424	2,504,819	2,504,819
Charges for Services				
Health				
Other	23,210	4,322	11,700	11,700
Fines and Forfeits				
Fines				
Other	17,500	17,500	17,500	17,500
Miscellaneous				
Interest Earnings	1,610,209	662,605	662,605	662,605
Other	37,932			
Subtotal	1,648,141	662,605	662,605	662,605
Subtotal Revenues	17,091,545	15,996,338	16,530,970	16,530,970
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	33,766,462	37,321,580	35,280,967	35,280,967
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	33,766,462	37,321,580	35,280,967	35,280,967
TOTAL AVAILABLE RESOURCES	50,858,007	53,317,918	51,811,937	51,811,937

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Health				
Environment & Sustainability Management				
Salaries & Wages	7,111,878	7,907,198	9,346,723	9,346,723
Employee Benefits	3,213,755	3,724,833	4,433,807	4,433,807
Services & Supplies	2,996,340	6,187,311	32,650,194	32,650,194
Capital Outlay	214,454	217,609	200,000	200,000
Subtotal Expenditures	13,536,427	18,036,951	46,630,724	46,630,724
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	37,321,580	35,280,967	5,181,213	5,181,213
TOTAL FUND COMMITMENTS AND FUND BALANCE	50,858,007	53,317,918	51,811,937	51,811,937

Clark County
(Local Government)

SCHEDULE B

Fund 2270
Environment and Sustainability Management

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use				
Tax (Q-10 Reg Transportation Commission)	12,744,334	12,536,000	12,824,000	12,824,000
Miscellaneous				
Interest Earnings	2,379,421	1,078,245	1,078,245	1,078,245
Other	1,799			
Subtotal	2,381,220	1,078,245	1,078,245	1,078,245
Subtotal Revenues	15,125,554	13,614,245	13,902,245	13,902,245
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	52,711,381	60,095,340	64,898,608	64,898,608
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	52,711,381	60,095,340	64,898,608	64,898,608
TOTAL AVAILABLE RESOURCES	67,836,935	73,709,585	78,800,853	78,800,853
EXPENDITURES				
Health				
Air Quality				
Salaries & Wages	1,777,238	2,300,931	3,604,352	3,604,352
Employee Benefits	802,790	1,084,426	1,842,801	1,842,801
Services & Supplies	2,703,000	2,622,598	60,820,284	62,621,595
Capital Outlay	458,567	803,022	2,653,331	852,020
Subtotal Expenditures	5,741,595	6,810,977	68,920,768	68,920,768
OTHER USES				
Contingency (not to exceed 3% of				
Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	2,000,000	2,000,000	2,000,000	2,000,000
ENDING FUND BALANCE	60,095,340	64,898,608	7,880,085	7,880,085
TOTAL FUND COMMITMENTS AND FUND BALANCE	67,836,935	73,709,585	78,800,853	78,800,853

Clark County
(Local Government)

SCHEDULE B

Fund 2280
Air Quality Transportation Tax

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	340,993	176,841	176,841	176,841
Other	17,645			
Subtotal Revenues	358,638	176,841	176,841	176,841
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	3,745,733	4,000,000	4,000,000	4,000,000
BEGINNING FUND BALANCE	7,414,924	9,351,901	10,964,014	10,964,014
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,414,924	9,351,901	10,964,014	10,964,014
TOTAL AVAILABLE RESOURCES	11,519,295	13,528,742	15,140,855	15,140,855
EXPENDITURES				
General Government				
Other				
Salaries & Wages	615,144	969,088	1,237,713	1,237,713
Employee Benefits	299,565	470,790	644,048	644,048
Services & Supplies	1,242,570	1,124,850	11,548,302	11,548,302
Capital Outlay	10,115		1,710,792	1,710,792
Subtotal Expenditures	2,167,394	2,564,728	15,140,855	15,140,855
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	9,351,901	10,964,014	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,519,295	13,528,742	15,140,855	15,140,855

Clark County
(Local Government)

SCHEDULE B

Fund 2290
Technology Fees

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	31,190,179	36,916,496	34,416,496	34,416,496
Social Security Administration		10,000	10,000	10,000
Subtotal	31,190,179	36,926,496	34,426,496	34,426,496
Miscellaneous				
Interest Earnings	3,982,160	1,356,477	1,137,964	1,137,964
Other	11,561	53,791	50,000	50,000
Subtotal	3,993,721	1,410,268	1,187,964	1,187,964
Subtotal Revenues	35,183,900	38,336,764	35,614,460	35,614,460
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	87,896,006	71,042,101	67,351,788	67,351,788
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	87,896,006	71,042,101	67,351,788	67,351,788
TOTAL AVAILABLE RESOURCES	123,079,906	109,378,865	102,966,248	102,966,248

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Judicial				
Family Services				
Salaries & Wages	100,394			
Employee Benefits	49,874			
Subtotal	150,268	0	0	0
Public Safety				
Juvenile Justice Services				
Salaries & Wages	851,804	1,339,222	1,155,712	1,155,712
Employee Benefits	495,722	770,865	878,664	878,664
Services & Supplies	2,295,534	4,273,488	6,091,561	6,091,561
Capital Outlay	6,770			
Subtotal	3,649,830	6,383,575	8,125,937	8,125,937
Family Services				
Salaries & Wages	1,137,726	1,731,070	2,569,893	2,569,893
Employee Benefits	514,752	934,839	1,579,247	1,579,247
Services & Supplies	1,585,229	2,942,679	45,691,171	45,691,171
Subtotal	3,237,707	5,608,588	49,840,311	49,840,311
Subtotal Expenditures	7,037,805	11,992,163	57,966,248	57,966,248
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2370 (Child Welfare)	45,000,000	30,034,914	45,000,000	45,000,000
ENDING FUND BALANCE	71,042,101	67,351,788	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	123,079,906	109,378,865	102,966,248	102,966,248

Clark County
(Local Government)

SCHEDULE B

Fund 2300
Entitlements

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
County Option (0.30%) Sales & Use Tax (Additional Police Officers)	191,371,836	188,040,000	192,360,000	192,360,000
Miscellaneous				
Interest Earnings	180,159	65,058	65,058	65,058
Subtotal Revenues	191,551,995	188,105,058	192,425,058	192,425,058
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	191,551,995	188,105,058	192,425,058	192,425,058
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	1,255,451	1,223,420	1,251,420	1,251,420
Contributions to City of Henderson	27,314,853	26,836,301	27,453,301	27,453,301
Contributions to City of Mesquite	1,899,660	1,837,624	1,880,624	1,880,624
Contributions to City of North Las Vegas	22,781,418	22,373,748	22,886,748	22,886,748
Subtotal Expenditures	53,251,382	52,271,093	53,472,093	53,472,093
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2320 (LVMPD Sales Tax)	138,300,613	135,833,965	138,952,965	138,952,965
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	191,551,995	188,105,058	192,425,058	192,425,058

Clark County
(Local Government)

SCHEDULE B

Fund 2310
Police Sales Tax Distribution

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	4,510,080	2,350,000	1,500,000	1,500,000
Other	16,768	17,389		
Subtotal Revenues	4,526,848	2,367,389	1,500,000	1,500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2310 (Police Sales Tax Distribution)	138,300,613	135,833,965	138,952,965	138,952,965
BEGINNING FUND BALANCE	120,097,404	132,338,528	113,117,843	114,527,874
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	120,097,404	132,338,528	113,117,843	114,527,874
TOTAL AVAILABLE RESOURCES	262,924,865	270,539,882	253,570,808	254,980,839
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	70,417,310	78,536,736	83,330,650	83,330,650
Employee Benefits	47,015,175	55,554,160	64,937,769	64,633,720
Services & Supplies	9,656,167	15,735,079	15,460,114	15,740,786
Capital Outlay	2,363,853	6,186,033	3,717,000	3,668,000
Principal	1,040,705			
Interest	93,127			
Subtotal Expenditures	130,586,337	156,012,008	167,445,533	167,373,156
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	132,338,528	114,527,874	86,125,275	87,607,683
TOTAL FUND COMMITMENTS AND FUND BALANCE	262,924,865	270,539,882	253,570,808	254,980,839

Clark County
(Local Government)

SCHEDULE B

Fund 2320
Las Vegas Metropolitan Police Department Sales Tax

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Fines and Forfeits				
Forfeits				
Other	1,424,204	1,386,929	3,430,000	3,430,000
Miscellaneous				
Interest Earnings	61,326	12,094	10,000	10,000
Other	57,318	21,843	60,000	60,000
Subtotal	118,644	33,937	70,000	70,000
Subtotal Revenues	1,542,848	1,420,866	3,500,000	3,500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	1,542,848	1,420,866	3,500,000	3,500,000
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	396,894	427,367	453,179	453,289
Employee Benefits	200,256	232,809	236,533	235,603
Services & Supplies	711,780	524,957	2,332,576	2,333,010
Subtotal Expenditures	1,308,930	1,185,133	3,022,288	3,021,902
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2050 (LVMPD Forfeitures)	233,918	235,733	477,712	478,098
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,542,848	1,420,866	3,500,000	3,500,000

Clark County
(Local Government)

SCHEDULE B

Fund 2330
LVMPD Shared State Forfeitures

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	1,018,190	259,214	259,214	259,214
Other	1,157,651	834,300	810,000	810,000
Subtotal Revenues	2,175,841	1,093,514	1,069,214	1,069,214
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	12,356,266	14,532,107	15,625,621	15,625,621
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,356,266	14,532,107	15,625,621	15,625,621
TOTAL AVAILABLE RESOURCES	14,532,107	15,625,621	16,694,835	16,694,835
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4340 (Ft Mohave Valley Dev Cap Imprv)			16,694,835	16,694,835
ENDING FUND BALANCE	14,532,107	15,625,621	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	14,532,107	15,625,621	16,694,835	16,694,835

NOTE: In FY 2024 & FY 2025, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2340
Fort Mohave Valley Development

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Licenses and Permits				
Non-Business Licenses & Permits				
Other	1,772,859	1,994,223	1,582,900	1,582,900
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Coop Agreements (SNPLMA)	428,705	134,110	604,192	604,192
Charges for Services				
Public Safety				
Other	113,998	150,456	113,658	113,658
Miscellaneous				
Interest Earnings	2,350,783	815,256	815,256	815,256
Subtotal Revenues	4,666,345	3,094,045	3,116,006	3,116,006
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	46,794,202	45,012,399	42,096,233	42,096,233
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	46,794,202	45,012,399	42,096,233	42,096,233
TOTAL AVAILABLE RESOURCES	51,460,547	48,106,444	45,212,239	45,212,239
EXPENDITURES				
General Government				
Habitat Conservation				
Salaries & Wages	1,053,984	1,270,853	1,496,281	1,496,281
Employee Benefits	476,073	591,750	781,600	781,600
Services & Supplies	4,918,091	4,147,608	38,338,134	38,338,134
Capital Outlay			75,000	75,000
Subtotal Expenditures	6,448,148	6,010,211	40,691,015	40,691,015
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	45,012,399	42,096,233	4,521,224	4,521,224
TOTAL FUND COMMITMENTS AND FUND BALANCE	51,460,547	48,106,444	45,212,239	45,212,239

Clark County
(Local Government)

SCHEDULE B

Fund 2360
Habitat Conservation

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health & Human Services	55,966,229	60,331,100	57,160,300	57,160,300
Social Security Administration	1,591,616	1,138,766	1,200,000	1,200,000
State Grants				
State General Fund	69,727,252	70,466,741	70,233,967	70,233,967
Subtotal	127,285,097	131,936,607	128,594,267	128,594,267
Charges for Services				
Public Safety				
Other	60,888	51,213	65,000	65,000
Miscellaneous				
Interest Earnings	544,873	100,000	100,000	100,000
Other	101,045	64,334	80,000	80,000
Subtotal	645,918	164,334	180,000	180,000
Subtotal Revenues	127,991,903	132,152,154	128,839,267	128,839,267
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2300 (Entitlements)	45,000,000	30,034,914	45,000,000	45,000,000
Lease and SBITA financing	5,835			
BEGINNING FUND BALANCE	24,043,117	45,253,137	50,608,235	50,608,235
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	24,043,117	45,253,137	50,608,235	50,608,235
TOTAL AVAILABLE RESOURCES	197,040,855	207,440,205	224,447,502	224,447,502

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Judicial				
Child Welfare				
Salaries & Wages	1,145,561	1,383,745	1,391,171	1,391,171
Employee Benefits	498,478	619,657	720,848	720,848
Services & Supplies	59,331	60,804	83,600	83,600
Principal	6,913			
Interest	39			
Subtotal	1,710,322	2,064,206	2,195,619	2,195,619
Public Safety				
Child Welfare				
Salaries & Wages	33,531,114	34,753,552	38,677,947	38,677,947
Employee Benefits	15,243,745	16,084,919	19,464,387	19,464,387
Services & Supplies	98,297,640	100,930,855	161,111,111	157,113,691
Principal	6,250			
Interest	209			
Subtotal	147,078,958	151,769,326	219,253,445	215,256,025
Health				
Child Welfare				
Services & Supplies				3,997,420
Subtotal Expenditures	148,789,280	153,833,532	221,449,064	221,449,064
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 3170 (L-T County Bonds Debt Service)	2,998,438	2,998,438	2,998,438	2,998,438
ENDING FUND BALANCE	45,253,137	50,608,235	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	197,040,855	207,440,205	224,447,502	224,447,502

Clark County
(Local Government)

SCHEDULE B

Fund 2370
Child Welfare

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	98,121,906	107,574,788	118,587,043	118,587,043
Property Tax - Net Proceeds of Minerals	8,438	8,878	8,439	8,439
Subtotal	98,130,344	107,583,666	118,595,482	118,595,482
Miscellaneous				
Interest Earnings	4,292,039	423,717	425,000	425,000
Other	45,728,184	43,850,277	45,150,946	45,150,946
Subtotal	50,020,223	44,273,994	45,575,946	45,575,946
Subtotal Revenues	148,150,567	151,857,660	164,171,428	164,171,428
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	13,742,679	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	13,742,679	0	0
TOTAL AVAILABLE RESOURCES	148,150,567	165,600,339	164,171,428	164,171,428
EXPENDITURES				
Welfare				
Direct Assistance				
Services & Supplies				
Intergovernmental Transfers	84,339,062	98,608,086	111,175,138	111,175,138
Transmittal to State (UCO)	21,174,382	25,000,000	25,000,000	25,000,000
Transmittal to State (Supplemental Account)	9,689,602	10,759,446	11,860,448	11,860,448
Other	19,204,842	31,232,807	16,135,842	16,135,842
Subtotal Expenditures	134,407,888	165,600,339	164,171,428	164,171,428
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	13,742,679	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	148,150,567	165,600,339	164,171,428	164,171,428

Clark County
(Local Government)

SCHEDULE B

Fund 2380
Medical Assistance to Indigent Persons

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings*	29,206	(29,206)		
Subtotal Revenues	29,206	(29,206)	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,881	29,206	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,881	29,206	0	0
TOTAL AVAILABLE RESOURCES	31,087	0	0	0
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)	1,881			
ENDING FUND BALANCE	29,206	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	31,087	0	0	0

* See Budget Message.

NOTE: In FY 2026, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2400
Tax Receiver

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	93,755	39,174	39,997	39,997
Contributions & Donations from Private Sources	359,108	238,535	979,515	979,515
Subtotal	452,863	277,709	1,019,512	1,019,512
Subtotal Revenues	452,863	277,709	1,019,512	1,019,512
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	49,930			
BEGINNING FUND BALANCE	2,183,857	2,066,262	2,059,644	2,059,644
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,183,857	2,066,262	2,059,644	2,059,644
TOTAL AVAILABLE RESOURCES	2,686,650	2,343,971	3,079,156	3,079,156

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
General Government				
Other				
Services & Supplies	10,000		886,233	886,233
Subtotal	10,000	0	886,233	886,233
Judicial				
Other				
Services & Supplies		4,209	310,628	310,628
Public Safety				
Other				
Services & Supplies	379,159	252,298	1,380,052	1,380,052
Principal	2,000			
Subtotal	381,159	252,298	1,380,052	1,380,052
Welfare				
Other				
Services & Supplies			1,292	1,292
Culture & Recreation				
Other				
Salaries & Wages	6,812			
Services & Supplies	222,417	27,820	500,951	500,951
Subtotal	229,229	27,820	500,951	500,951
Subtotal Expenditures	620,388	284,327	3,079,156	3,079,156
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,066,262	2,059,644	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,686,650	2,343,971	3,079,156	3,079,156

Clark County
(Local Government)

SCHEDULE B

Fund 2410
County Donations

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Fire				
Other	6,275,077	5,633,807	5,621,000	5,621,000
Miscellaneous				
Interest Earnings	368,261	124,247	124,247	124,247
Other	15,728	35,785	30,000	30,000
Subtotal	383,989	160,032	154,247	154,247
Subtotal Revenues	6,659,066	5,793,839	5,775,247	5,775,247
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Svc Dist)	7,200,000	10,400,000	10,400,000	10,400,000
BEGINNING FUND BALANCE	5,482,317	4,362,872	4,700,958	4,700,958
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,482,317	4,362,872	4,700,958	4,700,958
TOTAL AVAILABLE RESOURCES	19,341,383	20,556,711	20,876,205	20,876,205
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	8,575,783	8,925,754	9,935,486	9,935,486
Employee Benefits	4,383,779	4,656,635	5,487,506	5,487,506
Services & Supplies	2,018,949	2,273,364	2,530,401	2,530,401
Subtotal Expenditures	14,978,511	15,855,753	17,953,393	17,953,393
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	4,362,872	4,700,958	2,922,812	2,922,812
TOTAL FUND COMMITMENTS AND FUND BALANCE	19,341,383	20,556,711	20,876,205	20,876,205

Clark County
(Local Government)

SCHEDULE B

Fund 2420
Fire Prevention Bureau

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Miscellaneous				
Interest Earnings*				
Subtotal Revenues	0	0	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	28,443	28,443	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	28,443	28,443	0	0
TOTAL AVAILABLE RESOURCES	28,443	28,443	0	0
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)		28,443		
ENDING FUND BALANCE	28,443	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,443	28,443	0	0

*Any future interest earnings will be reported in General Fund (1010).

NOTE: In FY 2026, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 2460
County Licensing Applications

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Public Works				
Other	602,903	350,000	350,000	350,000
Miscellaneous				
Interest Earnings	23,359	7,244	7,244	7,244
Subtotal Revenues	626,262	357,244	357,244	357,244
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	604,205	592,461	247,549	247,549
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	604,205	592,461	247,549	247,549
TOTAL AVAILABLE RESOURCES	1,230,467	949,705	604,793	604,793
EXPENDITURES				
General Government				
Special Assessment				
Salaries & Wages	218,768	248,835	14,480	14,480
Employee Benefits	104,634	125,205	2,000	2,000
Services & Supplies			3,000	3,000
Subtotal	323,402	374,040	19,480	19,480
Public Works				
Special Assessment				
Salaries & Wages	212,174	221,877	190,571	190,571
Employee Benefits	102,430	106,239	89,466	89,466
Services & Supplies			125,000	125,000
Subtotal	314,604	328,116	405,037	405,037
Subtotal Expenditures	638,006	702,156	424,517	424,517
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	592,461	247,549	180,276	180,276
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,230,467	949,705	604,793	604,793

Clark County
(Local Government)

SCHEDULE B

Fund 2480
Special Improvement District Administration

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Special Assessment				
Capital Improvement				
LV Blvd South Maintenance (SID 97B)	1,012,875	1,083,776	1,138,442	1,138,442
LV Blvd South Maintenance (SID 114B)	160,833	172,091	270,694	270,694
Boulder Highway Maintenance (SID 126B)	157,918	168,972	143,642	143,642
Laughlin Lagoon Maintenance (SID 162B)	88,476	94,670	71,779	71,779
Subtotal	1,420,102	1,519,509	1,624,557	1,624,557
Miscellaneous				
Interest Earnings	53,914	36,585	36,585	36,585
Other	744			
Subtotal	54,658	36,585	36,585	36,585
Subtotal Revenues	1,474,760	1,556,094	1,661,142	1,661,142
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	800,358	1,033,099	1,216,511	1,216,511
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	800,358	1,033,099	1,216,511	1,216,511
TOTAL AVAILABLE RESOURCES	2,275,118	2,589,193	2,877,653	2,877,653
EXPENDITURES				
Public Works				
Special Assessment				
Services & Supplies	1,242,019	1,372,682	2,877,653	2,877,653
Subtotal Expenditures	1,242,019	1,372,682	2,877,653	2,877,653
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,033,099	1,216,511	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,275,118	2,589,193	2,877,653	2,877,653

Clark County
(Local Government)

SCHEDULE B

Fund 2490
Special Assessment Maintenance

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
General Government				
Other	221,750	268,775	200,000	200,000
Miscellaneous				
Interest Earnings	30,746	16,742	16,742	16,742
Other	77,618	71,712	40,000	40,000
Subtotal	108,364	88,454	56,742	56,742
Subtotal Revenues	330,114	357,229	256,742	256,742
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	596,410	711,593	866,633	866,633
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	596,410	711,593	866,633	866,633
TOTAL AVAILABLE RESOURCES	926,524	1,068,822	1,123,375	1,123,375
EXPENDITURES				
General Government				
Other				
Salaries & Wages	13,509	197	15,000	15,000
Employee Benefits	468	7	548	548
Services & Supplies	200,954	201,985	1,107,827	1,107,827
Subtotal Expenditures	214,931	202,189	1,123,375	1,123,375
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	711,593	866,633	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	926,524	1,068,822	1,123,375	1,123,375

Clark County
(Local Government)

SCHEDULE B

Fund 2500
Veterinary Service

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Judicial				
Other	6,186,488	6,862,181	6,500,000	6,500,000
Subtotal Revenues	6,186,488	6,862,181	6,500,000	6,500,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,296,342	5,659,483	7,894,739	7,894,739
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,296,342	5,659,483	7,894,739	7,894,739
TOTAL AVAILABLE RESOURCES	11,482,830	12,521,664	14,394,739	14,394,739
EXPENDITURES				
Judicial				
Justice Courts				
Services & Supplies	5,823,347	4,626,925	14,394,739	14,394,739
Subtotal Expenditures	5,823,347	4,626,925	14,394,739	14,394,739
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,659,483	7,894,739	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,482,830	12,521,664	14,394,739	14,394,739

Clark County
(Local Government)

SCHEDULE B

Fund 2510
Justice Court Bail

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	243,701	146,433	146,433	146,433
Contributions & Donations from				
Private Sources	3,647,977	3,972,751	4,395,621	4,395,621
Subtotal	3,891,678	4,119,184	4,542,054	4,542,054
Subtotal Revenues	3,891,678	4,119,184	4,542,054	4,542,054
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	4,537,977	5,225,894	6,611,937	6,611,937
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	4,537,977	5,225,894	6,611,937	6,611,937
TOTAL AVAILABLE RESOURCES	8,429,655	9,345,078	11,153,991	11,153,991
EXPENDITURES				
Public Safety				
Other				
Salaries & Wages	309,179	354,940	416,306	416,306
Employee Benefits	151,336	172,763	206,936	206,936
Services & Supplies	1,600,601	1,024,455	6,357,461	6,357,461
Capital Outlay	540,619	14,404	3,298,000	3,298,000
Principal*	574,449	978,871	576,890	576,890
Interest*	27,577	187,708	298,398	298,398
Subtotal Expenditures	3,203,761	2,733,141	11,153,991	11,153,991
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,225,894	6,611,937	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,429,655	9,345,078	11,153,991	11,153,991

* NOTE: The SNACC Board entered into a lease in FY 2025. The lease qualifies as a capital lease per GAAP.

Clark County
(Local Government)

SCHEDULE B

Fund 2520
Southern Nevada Area Communications Council

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	379,238	872,109	823,000	823,000
Other	421,359			
Subtotal	800,597	872,109	823,000	823,000
Miscellaneous				
Interest Earnings	321,460	104,638	104,638	104,638
Other	42,827	35,118	40,000	40,000
Subtotal	364,287	139,756	144,638	144,638
Subtotal Revenues	1,164,884	1,011,865	967,638	967,638
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	6,458,362	5,812,758	5,046,161	5,046,161
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	6,458,362	5,812,758	5,046,161	5,046,161
TOTAL AVAILABLE RESOURCES	7,623,246	6,824,623	6,013,799	6,013,799
EXPENDITURES				
Judicial				
Other				
Salaries & Wages	1,063,220	1,008,750	191,414	191,414
Employee Benefits	413,478	429,969	98,428	98,428
Services & Supplies	333,790	339,743	5,723,957	5,723,957
Subtotal Expenditures	1,810,488	1,778,462	6,013,799	6,013,799
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	5,812,758	5,046,161	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,623,246	6,824,623	6,013,799	6,013,799

Clark County
(Local Government)

SCHEDULE B

Fund 2540
Court Collection Fees

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Contributions from Clark County	74,643,450	97,242,001	98,956,041	98,956,041
Other - Contributions from Clark County (ADR)	695,454	730,558	700,000	700,000
Other - Court Administrative Assessments	362,245	383,682		
Other - Contributions from Divorce Fees	39,984	44,113		
Other - Contributions from Technology	56,029	55,292		
Subtotal	75,797,162	98,455,646	99,656,041	99,656,041
Charges for Services				
Judicial				
Other - EJDC Court Fees	2,697,148	2,838,999	2,700,000	2,700,000
Other - EJDC Foreclosure Mediation	57,623	41,718		
Other - EJDC Investigators / Guardianship	521,374	520,730		
Other - EJDC Truancy Diversion Fees	227,027			
Subtotal	3,503,172	3,401,447	2,700,000	2,700,000
Miscellaneous				
Interest Earnings	819,154	555,998	448,842	448,842
Subtotal Revenues	80,119,488	102,413,091	102,804,883	102,804,883
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Lease and SBITA Financing	724,304			
BEGINNING FUND BALANCE	14,032,710	6,175,759	12,922,757	12,922,757
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,032,710	6,175,759	12,922,757	12,922,757
TOTAL AVAILABLE RESOURCES	94,876,502	108,588,850	115,727,640	115,727,640

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Judicial				
Family Court				
Salaries & Wages	8,531,487	9,000,879	9,683,532	9,683,532
Employee Benefits	3,686,852	3,822,711	5,187,716	5,187,716
Services & Supplies	3,506,018	3,802,836	4,864,887	4,444,887
Subtotal	15,724,357	16,626,426	19,736,135	19,316,135
Civil/Criminal				
Salaries & Wages	19,878,660	21,867,135	25,227,925	25,227,925
Employee Benefits	9,238,739	9,743,180	13,984,365	13,984,365
Services & Supplies	17,050,213	21,879,687	23,036,703	23,036,703
Capital Outlay	913,879	342,169		
Principal	186,470	203,925		
Interest	31,979	20,467		
Subtotal	47,299,940	54,056,563	62,248,993	62,248,993
Clerk of the Court				
Salaries & Wages	11,800,545	12,490,497	14,522,997	14,522,997
Employee Benefits	5,787,778	6,208,595	8,607,383	8,607,383
Services & Supplies	481,692	656,514	1,010,395	1,010,395
Subtotal	18,070,015	19,355,606	24,140,775	24,140,775
Alternative Dispute Resolution (ADR)				
Salaries & Wages	596,526	588,657	663,276	663,276
Employee Benefits	301,793	318,192	362,640	362,640
Services & Supplies	63,931	76,403	91,340	91,340
Subtotal	962,250	983,252	1,117,256	1,117,256
Administrative Assessments				
Salaries & Wages	27,504	39,156		
Employee Benefits	1,672	9,538		
Services & Supplies	183,541	112,917		
Subtotal	212,717	161,611	0	0
Subtotal Court Operations	82,269,279	91,183,458	107,243,159	106,823,159

Continued to next page

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Judicial				
Court Jury Services				
Salaries & Wages	452,689	487,563	563,623	563,623
Employee Benefits	201,615	221,688	317,321	317,321
Services & Supplies	979,069	1,056,407	1,442,710	1,442,710
Subtotal Court Jury Services	1,633,373	1,765,658	2,323,654	2,323,654
Grand Jury				
Services & Supplies	363,431	422,507	425,507	425,507
Subtotal Grand Jury	363,431	422,507	425,507	425,507
Subtotal Expenditures	84,266,083	93,371,623	109,992,320	109,572,320
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2761 (EJDC Grant)	603,309	740,229	1,000,000	1,000,000
To Fund 2762 (EJDC Supported Programs)			2,769,752	3,189,752
To Fund 4760 (EJDC Capital)	3,831,351	1,554,241	1,965,568	1,965,568
Subtotal	4,434,660	2,294,470	5,735,320	6,155,320
ENDING FUND BALANCE	6,175,759	12,922,757	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	94,876,502	108,588,850	115,727,640	115,727,640

Clark County
(Local Government)

SCHEDULE B

Fund 2760
Eighth Judicial District Court

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Health and Human Services	2,224,907	1,959,836	3,000,000	3,000,000
Other	350,470	706,955	1,500,000	1,500,000
Other Local Government Grants				
Other		402,694	400,000	400,000
Subtotal Revenues*	2,575,377	3,069,485	4,900,000	4,900,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (Eighth Judicial District Ct)	603,309	740,229	1,000,000	1,000,000
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	3,178,686	3,809,714	5,900,000	5,900,000
EXPENDITURES				
Judicial				
Eighth Judicial District Court				
Salaries & Wages	1,524,789	1,590,711	2,000,000	2,000,000
Employee Benefits	701,385	708,917	900,000	900,000
Services & Supplies	952,512	1,510,086	3,000,000	3,000,000
Subtotal Expenditures	3,178,686	3,809,714	5,900,000	5,900,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,178,686	3,809,714	5,900,000	5,900,000

*NOTE: Any interest earnings will be reported in EJDC Fund (2760).

Clark County
(Local Government)

SCHEDULE B

Fund 2761
Eighth Judicial District Court Grant

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Shared Revenues				
Other - Court Administrative Assessments			383,682	383,682
Other - Constributions from Divorce Fees			44,113	44,113
Other - Constributions from Technology			55,292	55,292
Subtotal			483,087	483,087
Charges for Services				
Judicial				
Other - EJDC Foreclosure Mediation			41,718	41,718
Other - EJDC Investigators/Guardianship Fees			520,730	520,730
Subtotal			562,448	562,448
Miscellaneous				
Interest Earnings			107,156	107,156
Subtotal Revenues			1,152,691	1,152,691
OTHER FINANCING RESOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (EJDC General Fund)			2,769,752	3,189,752
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			0	0
TOTAL AVAILABLE RESOURCES			3,922,443	4,342,443

*NOTE: Created in FY2026

Clark County
(Local Government)

SCHEDULE B

Fund 2762
Eighth Judicial District Court Supported Programs

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Judicial				
District Court Adminsitrative Assesstments				
Services & Supplies			42,808	42,808
Subtotal			42,808	42,808
Family Court Adminsitrative Assessments				
Salaries & Wages			100,000	100,000
Employee Benefits			25,000	25,000
Services & Supplies			1,805,087	1,805,087
Subtotal			1,930,087	1,930,087
Technology				
Services & Supplies			276,888	276,888
Subtotal			276,888	276,888
Forclosure Mediation				
Services & Supplies			191,999	191,999
Subtotal			191,999	191,999
Guardianship Compliance				
Salaries & Wages			302,214	302,214
Employee Benefits			176,194	176,194
Services & Supplies			810,828	1,230,828
Subtotal			1,289,236	1,709,236
Divorce Fees				
Services & Supplies			191,425	191,425
Subtotal			191,425	191,425
Subtotal Expenditures			3,922,443	4,342,443
OTHER USES				
Contingency (not to exceed 3% of Total expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE			3,922,443	4,342,443

Clark County
(Local Government)

SCHEDULE B

Fund 2762
Eighth Judicial District Court Supported Programs

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	15,559,596	7,864,239	7,864,239	7,864,239
Subtotal Revenues	15,559,596	7,864,239	7,864,239	7,864,239
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	46,214,269	36,140,779	20,175,946	20,175,946
BEGINNING FUND BALANCE	206,504,776	237,332,893	259,070,931	259,070,931
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	206,504,776	237,332,893	259,070,931	259,070,931
TOTAL AVAILABLE RESOURCES	268,278,641	281,337,911	287,111,116	287,111,116
EXPENDITURES				
General Government				
Other				
Salaries & Wages		609,160	909,968	909,968
Employee Benefits		306,108	511,047	511,047
Services & Supplies	30,945,748	21,349,712	285,690,101	285,690,101
Capital Outlay		2,000		
Subtotal Expenditures	30,945,748	22,266,980	287,111,116	287,111,116
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	237,332,893	259,070,931	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	268,278,641	281,337,911	287,111,116	287,111,116

Clark County
(Local Government)

SCHEDULE B

Fund 2770
Community Housing

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	900,758	1,320,790	1,320,790	1,320,790
Other - Proceeds from Settlement	38,668,986	19,589,770	16,279,772	16,279,772
Subtotal Revenues	39,569,744	20,910,560	17,600,562	17,600,562
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	25,000,000	25,000,000	25,000,000	25,000,000
BEGINNING FUND BALANCE	20,327,366	84,058,794	112,349,648	112,349,648
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	20,327,366	84,058,794	112,349,648	112,349,648
TOTAL AVAILABLE RESOURCES	84,897,110	129,969,354	154,950,210	154,950,210
EXPENDITURES				
Welfare				
Other				
Salaries & Wages	165,277			
Services & Supplies	392,888	2,189,965	4,761,998	4,761,998
Capital Outlay	280,151	15,429,741	150,188,212	150,188,212
Subtotal Expenditures	838,316	17,619,706	154,950,210	154,950,210
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	84,058,794	112,349,648	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	84,897,110	129,969,354	154,950,210	154,950,210

Clark County
(Local Government)

SCHEDULE B

Fund 2780
Opioid Settlement

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	1,472,666	2,000,000		
Subtotal Revenues	1,472,666	2,000,000	0	0
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	209,999	1,682,665	3,472,666	3,472,666
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	209,999	1,682,665	3,472,666	3,472,666
TOTAL AVAILABLE RESOURCES	1,682,665	3,682,665	3,472,666	3,472,666
EXPENDITURES				
General Government				
Other				
Services & Supplies			3,472,666	3,472,666
Subtotal Expenditures	0	0	3,472,666	3,472,666
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 4370 (County Capital Projects)		209,999		
ENDING FUND BALANCE	1,682,665	3,472,666	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,682,665	3,682,665	3,472,666	3,472,666

Clark County
(Local Government)

SCHEDULE B

Fund 2800
In-Transit

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Judicial				
Other	6,575,199	6,707,994	6,600,000	6,600,000
Miscellaneous				
Interest Earnings	106,721	42,124	42,124	42,124
Subtotal Revenues	6,681,920	6,750,118	6,642,124	6,642,124
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Leases and SBITA Financing	30,101			
BEGINNING FUND BALANCE	2,254,877	1,600,645	2,315,330	2,315,330
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,254,877	1,600,645	2,315,330	2,315,330
TOTAL AVAILABLE RESOURCES	8,966,898	8,350,763	8,957,454	8,957,454
EXPENDITURES				
Judicial				
District Court				
Salaries & Wages	4,602,638	3,715,791	3,891,647	3,891,647
Employee Benefits	2,055,870	1,653,608	2,152,150	2,152,150
Services & Supplies	672,368	659,001	1,000,000	1,000,000
Capital Outlay	30,101			
Principal	4,202	6,159		
Interest	1,074	874		
Subtotal Expenditures	7,366,253	6,035,433	7,043,797	7,043,797
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,600,645	2,315,330	1,913,657	1,913,657
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,966,898	8,350,763	8,957,454	8,957,454

Clark County
(Local Government)

SCHEDULE B

Fund 2830
District Court Special Filing Fees

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Judicial				
Clerk Fees	2,185,931	2,322,761	2,236,550	2,236,550
Miscellaneous				
Interest Earnings	277,059	57,871	57,871	57,871
Other	7,776			
Subtotal	284,835	57,871	57,871	57,871
Subtotal Revenues	2,470,766	2,380,632	2,294,421	2,294,421
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,194,049	3,202,643	2,849,856	2,849,856
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,194,049	3,202,643	2,849,856	2,849,856
TOTAL AVAILABLE RESOURCES	7,664,815	5,583,275	5,144,277	5,144,277
EXPENDITURES				
Judicial				
Justice Courts				
Salaries & Wages	271,775	385,506	373,615	373,615
Employee Benefits	150,597	201,626	234,198	234,198
Services & Supplies	4,029,574	2,146,287	4,536,464	4,536,464
Capital Outlay	10,226			
Subtotal Expenditures	4,462,172	2,733,419	5,144,277	5,144,277
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,202,643	2,849,856	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,664,815	5,583,275	5,144,277	5,144,277

Clark County
(Local Government)

SCHEDULE B

Fund 2840
Justice Court Special Filing Fees

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Intergovernmental Revenues				
County Option (0.25%) Sales & Use				
Tax (Flood Control)	159,483,862	156,600,000	160,200,000	160,200,000
Miscellaneous				
Interest Earnings	1,192,934	500,000	400,000	400,000
Other	50,120	55,000	50,000	50,000
Subtotal	1,243,054	555,000	450,000	450,000
Subtotal Revenues	160,726,916	157,155,000	160,650,000	160,650,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 4430 (Reg Flood Ctrl Dt Const)	350,000	1,250,000	1,750,000	1,750,000
BEGINNING FUND BALANCE	30,823,500	21,346,439	13,933,799	13,933,799
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	30,823,500	21,346,439	13,933,799	13,933,799
TOTAL AVAILABLE RESOURCES	191,900,416	179,751,439	176,333,799	176,333,799

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Public Works				
Regional Flood Control				
Salaries & Wages	2,752,201	3,220,975	3,893,232	3,893,232
Employee Benefits	1,208,695	1,233,064	1,807,256	1,807,256
Services & Supplies	4,532,855	6,256,653	6,281,242	6,281,242
Capital Outlay	189,841	257,920	327,000	327,000
Subtotal Expenditures	8,683,592	10,968,612	12,308,730	12,308,730
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2870 (Reg Flood Ctrl Dist Fac Maint)	17,000,000	15,000,000	15,000,000	15,000,000
To Fund 3300 (Flood Control Debt Service)	47,870,385	47,849,028	46,701,814	46,701,814
To Fund 4430 (Reg Flood Ctrl Dist Const)	97,000,000	92,000,000	87,000,000	87,000,000
Subtotal	161,870,385	154,849,028	148,701,814	148,701,814
ENDING FUND BALANCE *	21,346,439	13,933,799	15,323,255	15,323,255
TOTAL FUND COMMITMENTS AND FUND BALANCE	191,900,416	179,751,439	176,333,799	176,333,799

* NOTE: Designated for subsequent year's operations and specific projects.

Clark County
(Local Government)

SCHEDULE B

Fund 2860
Regional Flood Control District

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	376,891	300,000	200,000	200,000
Other			50,000	50,000
Subtotal	376,891	300,000	250,000	250,000
Subtotal Revenues	376,891	300,000	250,000	250,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Reg Flood Control District)	17,000,000	15,000,000	15,000,000	15,000,000
BEGINNING FUND BALANCE	8,699,574	10,642,964	10,375,572	10,375,572
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,699,574	10,642,964	10,375,572	10,375,572
TOTAL AVAILABLE RESOURCES	26,076,465	25,942,964	25,625,572	25,625,572
EXPENDITURES				
Public Works				
Regional Flood Control				
Services & Supplies	15,433,501	15,567,392	22,000,000	22,000,000
Subtotal Expenditures	15,433,501	15,567,392	22,000,000	22,000,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	10,642,964	10,375,572	3,625,572	3,625,572
TOTAL FUND COMMITMENTS AND FUND BALANCE	26,076,465	25,942,964	25,625,572	25,625,572

Clark County
(Local Government)

SCHEDULE B

Fund 2870
Regional Flood Control District Facility Maintenance

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
County Option (0.10%) Sales & Use Tax (Additional Police Officers)	63,774,367	62,680,000	64,120,000	64,120,000
Miscellaneous				
Interest Earnings	55,392	19,738	19,738	19,738
Subtotal Revenues	63,829,759	62,699,738	64,139,738	64,139,738
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	63,829,759	62,699,738	64,139,738	64,139,738
EXPENDITURES				
Public Safety				
Police				
Services & Supplies				
Contributions to City of Boulder City	353,596	332,106	333,106	333,106
Contributions to City of Henderson	7,693,040	7,423,346	7,664,346	7,664,346
Contributions to City of Mesquite	535,040	495,158	507,158	507,158
Contributions to City of North Las Vegas	6,416,170	6,181,955	6,330,955	6,330,955
Subtotal Expenditures	14,997,846	14,432,565	14,835,565	14,835,565
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2950 (Crm Prv Act LVMPD Sales Tx)	48,831,913	48,267,173	49,304,173	49,304,173
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	63,829,759	62,699,738	64,139,738	64,139,738

Clark County
(Local Government)

SCHEDULE B

Fund 2940
Crime Prevention Act Sales Tax Distribution

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	1,122,811	650,000	450,000	450,000
Other	1,140	143		
Subtotal Revenues	1,123,951	650,143	450,000	450,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2940 (Crime Prev Act Sales Tax Dist)	48,831,913	48,267,173	49,304,173	49,304,173
BEGINNING FUND BALANCE	32,861,670	37,826,736	33,592,585	33,953,821
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	32,861,670	37,826,736	33,592,585	33,953,821
TOTAL AVAILABLE RESOURCES	82,817,534	86,744,052	83,346,758	83,707,994
EXPENDITURES				
Public Safety				
Police				
Salaries & Wages	24,101,171	26,034,532	28,431,249	28,431,249
Employee Benefits	16,258,834	18,565,163	22,444,615	22,332,076
Services & Supplies	3,721,571	5,727,216	5,884,220	5,992,210
Capital Outlay	475,114	2,463,320	1,554,000	1,594,000
Principal	398,453			
Interest	35,655			
Subtotal Expenditures	44,990,798	52,790,231	58,314,084	58,349,535
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	37,826,736	33,953,821	25,032,674	25,358,459
TOTAL FUND COMMITMENTS AND FUND BALANCE	82,817,534	86,744,052	83,346,758	83,707,994

Clark County
(Local Government)

SCHEDULE B

Fund 2950
Crime Prevention Act LVMPD Sales Tax

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
County Option (0.125%) Sales & Use Tax (Community Initiative Programs)	79,657,815	78,350,000	80,150,000	80,150,000
Miscellaneous				
Interest Earnings	27			
Other	1,235,681	104,844		
Subtotal	1,235,708	104,844	0	0
Subtotal Revenues	80,893,523	78,454,844	80,150,000	80,150,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	144,766,321	145,723,500	127,284,974	127,284,974
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	144,766,321	145,723,500	127,284,974	127,284,974
TOTAL AVAILABLE RESOURCES	225,659,844	224,178,344	207,434,974	207,434,974

Clark County
(Local Government)

SCHEDULE B

Fund 2970
Human Services & Education Sales Tax

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Public Safety				
Juvenile Justice				
Salaries & Wages	1,762,158	1,785,121		
Employee Benefits	547,578	785,922		
Services & Supplies	2,948,767	8,977,351		
Subtotal	5,258,503	11,548,394	0	0
Health*				
Clinical & Community Services				
Salaries & Wages			3,402,607	3,402,607
Employee Benefits			1,129,027	1,129,027
Services & Supplies			35,968,366	35,968,366
Subtotal	0	0	40,500,000	40,500,000
Welfare				
Social Service				
Salaries & Wages	1,472,118	2,568,168	3,371,964	3,371,964
Employee Benefits	714,212	1,312,259	1,944,274	1,944,274
Services & Supplies	70,574,938	79,622,049	159,776,236	159,776,236
Capital Outlay	66,873			
Principal	7,062			
Interest	138			
Subtotal	72,835,341	83,502,476	165,092,474	165,092,474
Other General Expenditures				
Other				
Services & Supplies	1,842,500	1,842,500	1,842,500	1,842,500
Subtotal Expenditures	79,936,344	96,893,370	207,434,974	207,434,974
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	145,723,500	127,284,974	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	225,659,844	224,178,344	207,434,974	207,434,974

*NOTE: Reclassification of expenses previously allocated in Public Safety Function, which have now been moved to the Health Function.

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Revenue Sharing				
Coronavirus State & Local Fiscal Recovery Funds	13,815,722	13,528,661	959,147	959,147
Federal Grants				
Other	26,344,107	11,182,556		
Subtotal	40,159,829	24,711,217	959,147	959,147
Miscellaneous				
Interest Earnings	13,033,391	5,384,787	4,464,222	4,464,222
Other	62,772	8,671		
Subtotal	13,096,163	5,393,458	4,464,222	4,464,222
Subtotal Revenues	53,255,992	30,104,675	5,423,369	5,423,369
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	12,000,000			
BEGINNING FUND BALANCE	222,566,010	221,860,173	171,923,664	171,923,664
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	222,566,010	221,860,173	171,923,664	171,923,664
TOTAL AVAILABLE RESOURCES	287,822,002	251,964,848	177,347,033	177,347,033

Clark County
(Local Government)

SCHEDULE B

Fund 2980
Community Reinvestment

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Welfare				
Other				
Salaries & Wages	1,850,240			
Employee Benefits	804,345			
Services & Supplies	51,767,969	61,684,263	158,884,804	158,884,804
Capital Outlay	11,221,957	295,216	18,462,229	18,462,229
Subtotal	65,644,511	61,979,479	177,347,033	177,347,033
Subtotal Expenditures	65,644,511	61,979,479	177,347,033	177,347,033
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	317,318			
To Fund 4370 (County Capital Projects)		18,061,705		
Subtotal	317,318	18,061,705	0	0
ENDING FUND BALANCE	221,860,173	171,923,664	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	287,822,002	251,964,848	177,347,033	177,347,033

Clark County
(Local Government)

SCHEDULE B

Fund 2980
Community Reinvestment

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	8,313,807	4,009,911	4,009,911	4,009,911
Other	15,240,398	15,484,243	15,788,244	15,788,244
Subtotal Revenues	23,554,205	19,494,154	19,798,155	19,798,155
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	170,410,050	188,275,615	200,177,652	200,177,652
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	170,410,050	188,275,615	200,177,652	200,177,652
TOTAL AVAILABLE RESOURCES	193,964,255	207,769,769	219,975,807	219,975,807
EXPENDITURES				
General Government				
Other				
Employee Benefits	987,460	1,025,484	1,500,000	1,500,000
Services & Supplies*	4,701,180	6,566,633	218,475,807	218,475,807
Subtotal Expenditures	5,688,640	7,592,117	219,975,807	219,975,807
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	188,275,615	200,177,652	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	193,964,255	207,769,769	219,975,807	219,975,807

* NOTE: There is no FY 2026 anticipated transfer to the County's irrevocable OPEB Trust.

Clark County
(Local Government)

SCHEDULE B

Fund 2990
Post-Employment Benefits Reserve

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	434,657	635,978	635,978	635,978
Subtotal	434,657	635,978	635,978	635,978
Subtotal Revenues	434,657	635,978	635,978	635,978
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2110 (Subdivision Park Fees)	19,011,473	5,000,000	38,488,334	38,488,334
BEGINNING FUND BALANCE	14,247,382	29,406,571	32,047,595	32,047,595
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,247,382	29,406,571	32,047,595	32,047,595
TOTAL AVAILABLE RESOURCES	33,693,512	35,042,549	71,171,907	71,171,907
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies		33,116	250,000	250,000
Capital Outlay	3,098,730	2,961,838	68,921,907	68,921,907
Subtotal Expenditures	3,098,730	2,994,954	69,171,907	69,171,907
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2110 (Subdivision Park Fees)	1,188,211		2,000,000	2,000,000
ENDING FUND BALANCE	29,406,571	32,047,595	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	33,693,512	35,042,549	71,171,907	71,171,907

Clark County
(Local Government)

SCHEDULE B

Fund 4110
Recreation Capital Improvement

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Charges for Services				
Public Works				
Other	2,207,122	2,645,832	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	14,855,176	9,239,220	9,239,220	9,239,220
Subtotal	14,855,176	9,239,220	9,239,220	9,239,220
Subtotal Revenues	17,062,298	11,885,052	11,239,220	11,239,220
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2120 (Master Transportation Plan)	120,129,119	100,284,759	104,439,178	104,439,178
BEGINNING FUND BALANCE	394,005,531	465,528,861	436,662,124	436,662,124
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	394,005,531	465,528,861	436,662,124	436,662,124
TOTAL AVAILABLE RESOURCES	531,196,948	577,698,672	552,340,522	552,340,522
EXPENDITURES				
Public Works				
Master Transportation Plan				
Salaries & Wages	3,122,246	3,300,123	3,633,324	3,633,324
Employee Benefits	1,454,632	1,584,784	1,921,696	1,921,696
Services & Supplies	1,421,046	1,149,148	2,449,088	2,449,088
Capital Outlay	59,670,163	135,002,493	544,336,414	544,336,414
Subtotal Expenditures	65,668,087	141,036,548	552,340,522	552,340,522
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	465,528,861	436,662,124	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	531,196,948	577,698,672	552,340,522	552,340,522

Clark County
(Local Government)

SCHEDULE B

Fund 4120
Master Transportation Plan Capital

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges For Services				
Culture and Recreation				
Other	3,011,451	3,592,000	3,000,000	3,000,000
Miscellaneous				
Interest Earnings	11,231,584	4,688,294	4,688,294	4,688,294
Other	5,660			
Subtotal	11,237,244	4,688,294	4,688,294	4,688,294
Subtotal Revenues	14,248,695	8,280,294	7,688,294	7,688,294
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	22,000,000		7,857,000	7,857,000
BEGINNING FUND BALANCE	255,473,562	254,036,114	208,705,587	208,705,587
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	255,473,562	254,036,114	208,705,587	208,705,587
TOTAL AVAILABLE RESOURCES	291,722,257	262,316,408	224,250,881	224,250,881
EXPENDITURES				
Culture & Recreation				
Parks				
Services & Supplies	328,255	7,820,683	10,000,000	10,000,000
Capital Outlay	37,357,888	10,730,138	214,250,881	214,250,881
Subtotal Expenditures	37,686,143	18,550,821	224,250,881	224,250,881
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)		35,000,000		
To Fund 4370 (County Capital Projects)		60,000		
Subtotal	0	35,060,000	0	0
ENDING FUND BALANCE	254,036,114	208,705,587	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	291,722,257	262,316,408	224,250,881	224,250,881

Clark County
(Local Government)

SCHEDULE B

Fund 4140
Parks and Recreation Improvements

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	2,525,468	1,316,925	1,316,925	1,316,925
Subtotal Revenues	2,525,468	1,316,925	1,316,925	1,316,925
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2130 (Special Ad Valorem Dist)	13,369,224	14,330,271	16,586,890	16,586,890
BEGINNING FUND BALANCE	52,324,665	58,273,964	56,854,970	56,854,970
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	52,324,665	58,273,964	56,854,970	56,854,970
TOTAL AVAILABLE RESOURCES	68,219,357	73,921,160	74,758,785	74,758,785
EXPENDITURES				
Public Safety				
Police				
Capital Outlay	9,148,325	16,206,374	73,763,572	73,763,572
Subtotal Expenditures	9,148,325	16,206,374	73,763,572	73,763,572
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2100 (General Purpose)	797,068	859,816	995,213	995,213
ENDING FUND BALANCE	58,273,964	56,854,970	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	68,219,357	73,921,160	74,758,785	74,758,785

Clark County
(Local Government)

SCHEDULE B

Fund 4160
Special Ad Valorem Capital Projects

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Public Works				
Other	1,986,644	824,675	500,000	500,000
Miscellaneous				
Interest Earnings	11,618,782	6,287,091	6,287,091	6,287,091
Other		6,000		
Subtotal	11,618,782	6,293,091	6,287,091	6,287,091
Subtotal Revenues	13,605,426	7,117,766	6,787,091	6,787,091
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2120 (Master Transportation Plan)	51,276,548	47,462,363	50,184,388	50,184,388
BEGINNING FUND BALANCE	292,814,707	296,481,760	296,366,989	296,366,989
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	292,814,707	296,481,760	296,366,989	296,366,989
TOTAL AVAILABLE RESOURCES	357,696,681	351,061,889	353,338,468	353,338,468
EXPENDITURES				
Public Works				
Master Transportation Plan				
Services & Supplies	8,471,790	11,025,000	12,120,700	12,120,700
Capital Outlay	50,892,628	41,390,537	339,221,846	339,221,846
Subtotal Expenditures	59,364,418	52,415,537	351,342,546	351,342,546
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2020 (Road)	1,850,503	2,279,363	1,995,922	1,995,922
ENDING FUND BALANCE	296,481,760	296,366,989	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	357,696,681	351,061,889	353,338,468	353,338,468

Clark County
(Local Government)

SCHEDULE B

Fund 4180
Master Transportation Room Tax Improvements

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	513,660	1,129,478	400,000	400,000
Other	2,008,650	45,000		
Subtotal	2,522,310	1,174,478	400,000	400,000
Subtotal Revenues	2,522,310	1,174,478	400,000	400,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2080 (LVMPD)	12,700,000	5,000,000	15,700,000	
BEGINNING FUND BALANCE	12,824,051	27,456,535	21,333,795	23,435,609
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	12,824,051	27,456,535	21,333,795	23,435,609
TOTAL AVAILABLE RESOURCES	28,046,361	33,631,013	37,433,795	23,835,609
EXPENDITURES				
Public Safety				
Police				
Services & Supplies	589,826	9,924,338	22,233,795	15,835,609
Capital Outlay		271,066	15,200,000	8,000,000
Subtotal Expenditures	589,826	10,195,404	37,433,795	23,835,609
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	27,456,535	23,435,609	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	28,046,361	33,631,013	37,433,795	23,835,609

Clark County
(Local Government)

SCHEDULE B

Fund 4280
LVMPD Capital Improvements

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Intergovernmental Revenues				
Other	23,002,377	30,523,896	2,100,000	2,100,000
Charges for Services				
Public Safety				
Other	34,969	44,087	44,087	44,087
Miscellaneous				
Interest Earnings	6,776,981	4,406,282	4,406,282	4,406,282
Contributions & Donations from Private Sources	4,277,219	4,141,672	3,000,000	3,000,000
Other	2,026,542	192,057	180,000	180,000
Subtotal	13,080,742	8,740,011	7,586,282	7,586,282
Subtotal Revenues	36,118,088	39,307,994	9,730,369	9,730,369
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2930 (Clark County Fire Service Dist)	18,000,000	6,740,854	7,393,319	7,393,319
BEGINNING FUND BALANCE	142,430,638	183,458,460	214,884,317	214,884,317
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	142,430,638	183,458,460	214,884,317	214,884,317
TOTAL AVAILABLE RESOURCES	196,548,726	229,507,308	232,008,005	232,008,005
EXPENDITURES				
Public Safety				
Fire				
Services & Supplies	4,230,165	4,725,470	10,000,000	10,000,000
Capital Outlay	8,860,101	9,897,521	222,008,005	222,008,005
Subtotal Expenditures	13,090,266	14,622,991	232,008,005	232,008,005
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	183,458,460	214,884,317	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	196,548,726	229,507,308	232,008,005	232,008,005

Clark County
(Local Government)

SCHEDULE B

Fund 4300
Fire Service Capital

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	25,069	9,758	9,758	9,758
Subtotal Revenues	25,069	9,758	9,758	9,758
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2340 (Ft Mohave Valley Development)			16,694,835	16,694,835
BEGINNING FUND BALANCE	388,568	408,396	355,419	355,419
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	388,568	408,396	355,419	355,419
TOTAL AVAILABLE RESOURCES	413,637	418,154	17,060,012	17,060,012
EXPENDITURES				
General Government				
Other				
Capital Outlay	5,241	62,735	17,060,012	17,060,012
Subtotal Expenditures	5,241	62,735	17,060,012	17,060,012
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	408,396	355,419	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	413,637	418,154	17,060,012	17,060,012

Clark County
(Local Government)

SCHEDULE B

Fund 4340
Fort Mohave Valley Development Capital Improvement

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
General Government				
Other	260,601	271,094		
Miscellaneous				
Interest Earnings	21,704,507	11,735,557	11,735,557	11,735,557
Other	605,102	1,385,700		
Subtotal	22,309,609	13,121,257	11,735,557	11,735,557
Subtotal Revenues	22,570,210	13,392,351	11,735,557	11,735,557
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	235,363,080	118,256,090	26,843,546	26,843,546
From Fund 2010 (HUD & State Housing Grants)	122,801	2,000,000	500,000	500,000
From Fund 2060 (Detention Services)		554,223		
From Fund 2400 (Tax Receiver)	1,881			
From Fund 2460 (County Licensing Apps)		28,443		
From Fund 2800 (In-Transit)		209,999		
From Fund 2980 (Community Reinvestment)		18,061,705		
From Fund 4140 (Parks and Rec Imprv)		60,000		
Subtotal	235,487,762	139,170,460	27,343,546	27,343,546
BEGINNING FUND BALANCE	437,607,609	581,430,427	667,850,450	640,323,932
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	437,607,609	581,430,427	667,850,450	640,323,932
TOTAL AVAILABLE RESOURCES	695,665,581	733,993,238	706,929,553	679,403,035

Clark County
(Local Government)

SCHEDULE B

Fund 4370
County Capital Projects

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
General Government				
Other				
Services & Supplies	18,603,100	24,127,699	20,000,000	20,000,000
Capital Outlay	60,670,652	54,253,253	682,879,553	628,655,468
Subtotal Expenditures	79,273,752	78,380,952	702,879,553	648,655,468
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)				26,697,567
To Fund 4380 (IT Capital Projects)	25,911,402	10,684,131		
To Fund 5430 (University Medical Center)	5,000,000	554,223		
To Fund 6860 (Construction Management)	4,050,000	4,050,000	4,050,000	4,050,000
Subtotal	34,961,402	15,288,354	4,050,000	30,747,567
ENDING FUND BALANCE	581,430,427	640,323,932	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	695,665,581	733,993,238	706,929,553	679,403,035

Clark County
(Local Government)

SCHEDULE B

Fund 4370
County Capital Projects

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	5,143,289	3,556,420	3,556,420	3,556,420
Subtotal Revenues	5,143,289	3,556,420	3,556,420	3,556,420
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	43,250,000	43,000,000	43,000,000	43,000,000
From Fund 4370 (County Capital Projects)	25,911,402	10,684,131		
Subtotal	69,161,402	53,684,131	43,000,000	43,000,000
Lease and SBITA Financing	17,523,826			
BEGINNING FUND BALANCE	122,646,266	170,707,935	202,324,299	202,324,299
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	122,646,266	170,707,935	202,324,299	202,324,299
TOTAL AVAILABLE RESOURCES	214,474,783	227,948,486	248,880,719	248,880,719
EXPENDITURES				
General Government				
Other				
Salaries & Wages	3,484	182,797	587,401	587,401
Employee Benefits		93,087	210,612	210,612
Services & Supplies	26,793,862	18,362,337	163,400,686	163,400,686
Capital Outlay	9,279,855	6,985,966	84,682,020	84,682,020
Principal	7,610,071			
Interest	79,576			
Subtotal Expenditures	43,766,848	25,624,187	248,880,719	248,880,719
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	170,707,935	202,324,299	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	214,474,783	227,948,486	248,880,719	248,880,719

Clark County
(Local Government)

SCHEDULE B

Fund 4380
Information Technology Capital Projects

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Charges for Services				
Public Works				
Other	13,491,480	13,857,632	2,000,000	2,000,000
Miscellaneous				
Interest Earnings	5,228,250	2,888,481	2,888,481	2,888,481
Other			100,000	100,000
Subtotal	5,228,250	2,888,481	2,988,481	2,988,481
Subtotal Revenues	18,719,730	16,746,113	4,988,481	4,988,481
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	75,955,913	79,390,908	71,137,021	71,137,021
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	75,955,913	79,390,908	71,137,021	71,137,021
TOTAL AVAILABLE RESOURCES	94,675,643	96,137,021	76,125,502	76,125,502
EXPENDITURES				
Public Works				
Street Improvement				
Services & Supplies	8,323,612	10,000,000	35,000,000	35,000,000
Capital Outlay	6,961,123	15,000,000	41,125,502	41,125,502
Subtotal Expenditures	15,284,735	25,000,000	76,125,502	76,125,502
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	79,390,908	71,137,021	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	94,675,643	96,137,021	76,125,502	76,125,502

Clark County
(Local Government)

SCHEDULE B

Fund 4420
Public Works Capital Improvements

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	14,701,667	7,500,000	3,500,000	3,500,000
Other	77,006	50,000	50,000	50,000
Subtotal	14,778,673	7,550,000	3,550,000	3,550,000
Subtotal Revenues	14,778,673	7,550,000	3,550,000	3,550,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2860 (Regional Flood Cntrl Dist)	97,000,000	92,000,000	87,000,000	87,000,000
BEGINNING FUND BALANCE	323,052,024	351,847,268	372,147,268	372,147,268
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	323,052,024	351,847,268	372,147,268	372,147,268
TOTAL AVAILABLE RESOURCES	434,830,697	451,397,268	462,697,268	462,697,268
EXPENDITURES				
Public Works				
Regional Flood Control District				
Services & Supplies	295,766			
Capital Outlay	82,337,663	78,000,000	460,947,268	460,947,268
Subtotal Expenditures	82,633,429	78,000,000	460,947,268	460,947,268
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2860 (Regional Flood Control District)	350,000	1,250,000	1,750,000	1,750,000
ENDING FUND BALANCE	351,847,268	372,147,268	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	434,830,697	451,397,268	462,697,268	462,697,268

Clark County
(Local Government)

SCHEDULE B

Fund 4430
Regional Flood Control District Construction

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Miscellaneous				
Interest Earnings	431,478	265,984	265,984	265,984
Subtotal Revenues	431,478	265,984	265,984	265,984
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	8,313,742	8,739,669	6,005,653	6,005,653
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	8,313,742	8,739,669	6,005,653	6,005,653
TOTAL AVAILABLE RESOURCES	8,745,220	9,005,653	6,271,637	6,271,637
EXPENDITURES				
Public Works				
Special Assessment Capital				
Capital Outlay	5,551	3,000,000	6,271,637	6,271,637
Subtotal Expenditures	5,551	3,000,000	6,271,637	6,271,637
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,739,669	6,005,653	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	8,745,220	9,005,653	6,271,637	6,271,637

Clark County
(Local Government)

SCHEDULE B

Fund 4450
Summerlin Capital Construction

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	6,029	2,000	344	2,000
Subtotal Revenues	6,029	2,000	344	2,000
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,718	17,747	18,091	19,747
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,718	17,747	18,091	19,747
TOTAL AVAILABLE RESOURCES	17,747	19,747	18,435	21,747
EXPENDITURES				
Public Works				
Special Assessment Capital				
Capital Outlay			18,435	21,747
Subtotal Expenditures	0	0	18,435	21,747
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	17,747	19,747	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	17,747	19,747	18,435	21,747

Clark County
(Local Government)

SCHEDULE B

Fund 4460
Mountain's Edge Capital Construction

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	195,464	99,826	99,826	99,826
Subtotal Revenues	195,464	99,826	99,826	99,826
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 6700 (CC Invest Pool & SID Loan Res)			1,000,000	1,000,000
BEGINNING FUND BALANCE	4,008,792	4,204,256	4,304,082	4,304,082
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	4,008,792	4,204,256	4,304,082	4,304,082
TOTAL AVAILABLE RESOURCES	4,204,256	4,304,082	5,403,908	5,403,908
EXPENDITURES				
Public Works				
Special Assessment Capital				
Capital Outlay			4,403,908	4,403,908
Subtotal Expenditures	0	0	4,403,908	4,403,908
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 6700 (CC Invest Pool & SID Loan Res)			1,000,000	1,000,000
ENDING FUND BALANCE	4,204,256	4,304,082	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	4,204,256	4,304,082	5,403,908	5,403,908

NOTE: In FY 2025, there are no expenditures.

Clark County
(Local Government)

SCHEDULE B

Fund 4480
Special Assessment Capital Construction

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Cooperative Agreement (SNPLMA)	2,304,929	3,500,000	115,954,774	115,954,774
Miscellaneous				
Interest Earnings	542,010	242,838	242,838	242,838
Subtotal	542,010	242,838	242,838	242,838
Subtotal Revenues	2,846,939	3,742,838	116,197,612	116,197,612
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	11,619,993	11,802,388	12,045,226	12,045,226
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	11,619,993	11,802,388	12,045,226	12,045,226
TOTAL AVAILABLE RESOURCES	14,466,932	15,545,226	128,242,838	128,242,838
EXPENDITURES				
Culture & Recreation				
Parks				
Capital Outlay	2,664,544	3,500,000	128,242,838	128,242,838
Subtotal Expenditures	2,664,544	3,500,000	128,242,838	128,242,838
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	11,802,388	12,045,226	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	14,466,932	15,545,226	128,242,838	128,242,838

Clark County
(Local Government)

SCHEDULE B

Fund 4550
SNPLMA Capital Construction

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	86,306	38,498	38,498	38,498
Other	8,154			
Subtotal Revenues	94,460	38,498	38,498	38,498
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 2760 (EJDC)	3,831,351	1,554,241	1,965,568	1,965,568
BEGINNING FUND BALANCE	0	2,336,775	1,830,660	1,830,660
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	0	2,336,775	1,830,660	1,830,660
TOTAL AVAILABLE RESOURCES	3,925,811	3,929,514	3,834,726	3,834,726
EXPENDITURES				
Judicial				
District Court				
Services & Supplies		283,689	503,151	503,151
Capital Outlay	1,589,036	1,815,165	3,331,575	3,331,575
Subtotal Expenditures	1,589,036	2,098,854	3,834,726	3,834,726
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,336,775	1,830,660	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,925,811	3,929,514	3,834,726	3,834,726

Clark County
(Local Government)

SCHEDULE B

Fund 4760
Eighth Judicial District Court Capital

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Intergovernmental Revenues				
Other Local Government Grants				
Inter-Local Cooperative Agreements	226,695,785	199,830,927	597,673,396	597,673,396
Miscellaneous				
Interest Earnings	198,283	166,345	166,345	166,345
Subtotal Revenues	226,894,068	199,997,272	597,839,741	597,839,741
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,740,490	451,493	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,740,490	451,493	0	0
TOTAL AVAILABLE RESOURCES	229,634,558	200,448,765	597,839,741	597,839,741
EXPENDITURES				
Public Works				
Services & Supplies	1,512,142	1,784,586	4,000,000	4,000,000
Capital Outlay	227,670,923	198,664,179	593,839,741	593,839,741
Subtotal Expenditures	229,183,065	200,448,765	597,839,741	597,839,741
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	451,493	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	229,634,558	200,448,765	597,839,741	597,839,741

Clark County
(Local Government)

SCHEDULE B

Fund 4990
Public Works Regional Improvements

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Licenses & Permits				
Business Licenses & Permits				
Business Licenses	27,422,167	29,016,623	29,908,723	29,908,723
Intergovernmental Revenues				
State Shared Revenues				
Other	34,088,562	37,651,176	41,508,419	41,508,419
Charges for Services				
Health				
Other	35,119,778	44,523,621	45,259,641	48,356,635
Miscellaneous				
Interest Earnings	1,971,853	669,772		
Other	5,900,386	2,376,588	3,979,166	4,484,991
Subtotal	7,872,239	3,046,360	3,979,166	4,484,991
Subtotal Revenues	104,502,746	114,237,780	120,655,949	124,258,768
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
Leases Issued	1,328,621			
Subscriptions	583,535			
BEGINNING FUND BALANCE	47,091,967	54,872,828	47,199,705	47,199,705
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	47,091,967	54,872,828	47,199,705	47,199,705
TOTAL AVAILABLE RESOURCES	153,506,869	169,110,608	167,855,654	171,458,473

Clark County
(Local Government)

SCHEDULE B

Fund 7050
Southern Nevada Health District

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Health				
Health District				
Salaries & Wages	43,476,981	48,356,317	55,159,015	52,682,295
Employee Benefits	19,182,507	23,897,602	26,074,679	26,149,735
Services & Supplies	26,489,610	37,592,452	37,174,613	37,772,813
Capital Outlay	2,470,015	713,400	685,000	704,580
Subtotal Expenditures	91,619,113	110,559,771	119,093,307	117,309,423
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Reserves		3,000,000	3,000,000	
Operating Transfers Out (Schedule T)				
To Fund 7060 (SNHD Capital Improvement)	2,000,000	2,000,000	3,000,000	3,000,000
To Fund 7090 (SNHD Grant)	5,014,928	6,351,132	9,434,711	8,779,649
Subtotal	7,014,928	8,351,132	12,434,711	11,779,649
ENDING FUND BALANCE	54,872,828	47,199,705	33,327,636	42,369,401
TOTAL FUND COMMITMENTS AND FUND BALANCE	153,506,869	169,110,608	167,855,654	171,458,473

Clark County
(Local Government)

SCHEDULE B

Fund 7050
Southern Nevada Health District

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	148,872	70,000	70,000	109,559
Subtotal Revenues	148,872	70,000	70,000	109,559
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (Southern Nevada Health District)	2,000,000	2,000,000	3,000,000	3,000,000
BEGINNING FUND BALANCE	1,405,046	2,730,175	2,999,600	2,999,600
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	1,405,046	2,730,175	2,999,600	2,999,600
TOTAL AVAILABLE RESOURCES	3,553,918	4,800,175	6,069,600	6,109,159
EXPENDITURES				
Health				
Health District				
Services and Supplies	303,956	493,000	1,495,000	219,000
Capital Outlay	519,787	1,307,575	1,451,000	2,592,000
Subtotal Expenditures	823,743	1,800,575	2,946,000	2,811,000
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	2,730,175	2,999,600	3,123,600	3,298,159
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,553,918	4,800,175	6,069,600	6,109,159

Clark County
(Local Government)

SCHEDULE B

Fund 7060
Southern Nevada Health District Capital Improvement

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	18,285	30,000	212,551	96,620
Subtotal Revenues	18,285	30,000	212,551	96,620
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,024,523	3,042,808	3,072,808	3,072,808
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	3,024,523	3,042,808	3,072,808	3,072,808
TOTAL AVAILABLE RESOURCES	3,042,808	3,072,808	3,285,359	3,169,428
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	3,042,808	3,072,808	3,285,359	3,169,428
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,042,808	3,072,808	3,285,359	3,169,428

Clark County
(Local Government)

SCHEDULE B

Fund 7070
Southern Nevada Health District Bond Reserve

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Department of Agriculture	27,301			
Department of Health & Human Services	54,535,479	62,846,952	44,636,657	46,624,478
Department of Homeland Security	115,532	129,394	142,333	556,947
Department of Justice	238,835	736,995	507,254	508,045
Department of Treasury	1,654,801		1,383,324	1,148,554
Environmental Protection Agency	139,403	264,722	150,000	160,832
State Grants				
Department of Health & Human Services	1,071,403	7,107,200	8,747,156	7,180,937
Other Grants				
Clark County	252,557	4,578,683	5,030,066	4,427,760
City of Las Vegas		800,000	139,985	146,726
Other	1,228,498	2,416,070	1,019,140	1,127,288
Subtotal Revenues	59,263,809	78,880,016	61,755,915	61,881,567
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 7050 (Southern Nevada Health District)	5,014,928	6,351,132	9,434,711	8,779,649
BEGINNING FUND BALANCE	105,306	82,081	82,081	82,081
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	105,306	82,081	82,081	82,081
TOTAL AVAILABLE RESOURCES	64,384,043	85,313,229	71,272,707	70,743,297
EXPENDITURES				
Health				
Health District				
Salaries & Wages	21,311,922	20,979,555	19,713,920	21,764,330
Employee Benefits	9,578,819	10,116,633	11,101,663	10,894,846
Services & Supplies	31,400,769	43,614,751	30,718,908	28,332,977
Capital Outlay	2,010,452	10,520,209	9,656,135	9,669,063
Subtotal Expenditures	64,301,962	85,231,148	71,190,626	70,661,216
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	82,081	82,081	82,081	82,081
TOTAL FUND COMMITMENTS AND FUND BALANCE	64,384,043	85,313,229	71,272,707	70,743,297

Clark County
(Local Government)

SCHEDULE B

Fund 7090
Southern Nevada Health District Grant

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	14,767,766	16,136,218	17,788,056	17,788,056
Property Tax - Net Proceeds of Minerals	1,266	1,332	1,266	1,266
Subtotal	14,769,032	16,137,550	17,789,322	17,789,322
Miscellaneous				
Interest Earnings	70,839	50,000	50,000	50,000
Subtotal Revenues	14,839,871	16,187,550	17,839,322	17,839,322
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	0	0	0	0
Prior Period Adjustments				
Residual Equity Transfer				
TOTAL BEGINNING FUND BALANCE	0	0	0	0
TOTAL AVAILABLE RESOURCES	14,839,871	16,187,550	17,839,322	17,839,322
EXPENDITURES				
Welfare				
Direct Assistance				
Transmittal to State	14,839,871	16,187,550	17,839,322	17,839,322
Subtotal Expenditures	14,839,871	16,187,550	17,839,322	17,839,322
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	0	0	0	0
TOTAL FUND COMMITMENTS AND FUND BALANCE	14,839,871	16,187,550	17,839,322	17,839,322

NOTE: In FY 2009, this fund was requested to be included in the County budget by the Department of Taxation.

Clark County
(Local Government)

SCHEDULE B

Fund 7490
State Indigent

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings*				
Subtotal Revenues	0	0	0	0
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
From Fund 1010 (General Fund)	1,022,700	1,022,450	1,025,950	1,025,950
BEGINNING FUND BALANCE	6,110,011	6,109,861	5,879,425	5,879,425
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,110,011	6,109,861	5,879,425	5,879,425
TOTAL AVAILABLE RESOURCES	7,132,711	7,132,311	6,905,375	6,905,375
EXPENDITURES AND RESERVES				
TYPE:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services**				
Transfers to Fund 3170 (L-T County Bonds Debt Svc)	1,022,850	1,252,886	1,025,950	1,025,950
Subtotal	1,022,850	1,252,886	1,025,950	1,025,950
ENDING FUND BALANCE	6,109,861	5,879,425	5,879,425	5,879,425
TOTAL COMMITMENTS AND FUND BALANCE	7,132,711	7,132,311	6,905,375	6,905,375

*NOTE: Any future interest earnings will be reported in L-T County Bonds Debt Svc (3170).

**NOTE: Includes legal fees, escrow securities on refunding issue, discount on bonds issued, etc.

Clark County
(Local Government)

SCHEDULE C

Fund 3120
Bond Stabilization

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings*				
Subtotal Revenues	0	0	0	0
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
BEGINNING FUND BALANCE	2,700,000	0	0	0
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	2,700,000	0	0	0
TOTAL AVAILABLE RESOURCES	2,700,000	0	0	0
EXPENDITURES AND RESERVES				
TYPE: Medium-Term Financing				
Principal	2,700,000			
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services**				
Subtotal	2,700,000	0	0	0
ENDING FUND BALANCE	0	0	0	0
TOTAL COMMITMENTS AND FUND BALANCE	2,700,000	0	0	0

*Future interest earnings will be reported in L-T County Bonds Debt Svc (3170).

**NOTE: Includes legal fees, escrow securities on refunding issue, discount on bonds issued, etc.

NOTE: Estimated principal and interest for FY 2027 is $0.

Clark County
(Local Government)

SCHEDULE C

Fund 3160
Medium-Term Financing Debt Service

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	535			
Intergovernmental Revenues				
Other Local Government Grants				
Inter-local Cooperative Agreements				
City of Las Vegas (RJC)	1,872,323			
City of Las Vegas (Car Rental)	583	583	583	583
SNWA (Bond Bank)	80,991,985	81,001,400	81,034,275	81,034,275
Subtotal	82,864,891	81,001,983	81,034,858	81,034,858
Miscellaneous				
Interest Earnings	6,960,418	2,879,442	2,879,442	2,879,442
Subtotal Revenues	89,825,844	83,881,425	83,914,300	83,914,300
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
From Fund 1010 (General Fund)	19,991,527	18,989,768	18,987,475	18,987,475
From Fund 2060 (Detention Services)	13,947,500	13,947,500	13,945,250	13,945,250
From Fund 2120 (Master Transportation Plan)	32,316,025	32,379,650	32,465,275	32,465,275
From Fund 2280 (Air Quality Transportation Tax)	2,000,000	2,000,000	2,000,000	2,000,000
From Fund 2370 (Child Welfare)	2,998,438	2,998,438	2,998,438	2,998,438
From Fund 2930 (Clark County Fire Service Dist)	3,503,000	3,502,000	3,502,750	3,502,750
From Fund 3120 (Bond Stabilization)	1,022,850	1,252,886	1,025,950	1,025,950
Subtotal	75,779,340	75,070,242	74,925,138	74,925,138
BEGINNING FUND BALANCE	125,823,237	138,654,623	146,855,389	146,855,389
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	125,823,237	138,654,623	146,855,389	146,855,389
TOTAL AVAILABLE RESOURCES	291,428,421	297,606,290	305,694,827	305,694,827

Clark County
(Local Government)

SCHEDULE C

Fund 3170
Long-Term County Bonds Debt Service

THE ABOVE DEBT IS REPAID BY PROPERTY TAX (DEBT RATE)

EXPENDITURES AND RESERVES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
TYPE: General Obligation Bonds				
Principal	86,070,864	88,453,000	93,015,000	93,015,000
Interest	66,574,779	61,897,901	57,946,558	57,946,558
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services*	128,155	400,000	10,000,000	10,000,000
Subtotal	152,773,798	150,750,901	160,961,558	160,961,558
TOTAL RESERVED (MEMO ONLY)				
TYPE:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify)*				
Subtotal	0	0	0	0
TOTAL RESERVED (MEMO ONLY)				
TYPE:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify)*				
Subtotal	0	0	0	0
TOTAL RESERVED (MEMO ONLY)				
ENDING FUND BALANCE	138,654,623	146,855,389	144,733,269	144,733,269
TOTAL COMMITMENTS AND FUND BALANCE	291,428,421	297,606,290	305,694,827	305,694,827

* NOTE: Includes legal fees, escrow securities on refunding issue, discount on bonds issued, bond bank, distribution to SNWA, etc.

NOTE: Estimated principal and interest for FY 2027 is $153,319,558

Clark County
(Local Government)

SCHEDULE C

Fund 3170
Long-Term County Bonds Debt Service

THE ABOVE DEBT IS REPAID BY PROPERTY TAX (DEBT RATE)

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	7,861,170			
Contributions from Reg Transportation Commission*	100,104,000	114,040,530	119,470,642	119,470,642
Subtotal Revenues	107,965,170	114,040,530	119,470,642	119,470,642
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
Proceeds from Long-Term Debt	9,579,302			
BEGINNING FUND BALANCE	169,486,546	185,356,515	198,155,903	198,155,903
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	169,486,546	185,356,515	198,155,903	198,155,903
TOTAL AVAILABLE RESOURCES	287,031,018	299,397,045	317,626,545	317,626,545

* NOTE: Effective FY 1998, RTC filed a separate budget with the State. Transfers In are now reported as Contributions.

Clark County
(Local Government)

SCHEDULE C

Fund 3180/3190
RTC Debt Service

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

EXPENDITURES AND RESERVES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
TYPE: Revenue Bonds				
Principal	57,085,000	50,560,000	53,160,000	53,160,000
Interest	44,586,753	50,677,142	52,510,300	56,551,142
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services*	2,750	4,000	10,000	10,000
Other - Bond Refunding				
Subtotal	101,674,503	101,241,142	105,680,300	109,721,142
Reserves-Bond Covenants (318)	68,035,361	80,834,749	90,584,249	90,584,249
Reserves-Bond Covenants (319)	117,321,154	117,321,154	117,321,154	117,321,154
TOTAL RESERVED (MEMO ONLY)	185,356,515	198,155,903	207,905,403	207,905,403
TYPE:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify)				
Subtotal	0	0	0	0
TOTAL RESERVED (MEMO ONLY)				
TYPE:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify)				
Subtotal	0	0	0	0
TOTAL RESERVED (MEMO ONLY)				
ENDING FUND BALANCE	185,356,515	198,155,903	211,946,245	207,905,403
TOTAL COMMITMENTS AND FUND BALANCE	287,031,018	299,397,045	317,626,545	317,626,545

* NOTE: Includes legal fees, escrow securities on refunding issue, discount on bonds issued, etc.

NOTE: Estimated principal and interest for FY 2027 is $112,695,550.

NOTE: Effective FY 1998, RTC filed a separate budget with the State. Transfers between funds 3180 & 3190 are not reported. Transfers to other RTC funds not included in this document are reported as "Other Services."

Clark County
(Local Government)

SCHEDULE C

Fund 3180/3190
RTC Debt Service

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	1,080,856	800,000	700,000	700,000
Subtotal Revenues	1,080,856	800,000	700,000	700,000
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
From Fund 2860 (Regional Flood Control District)	47,870,385	47,849,028	46,701,814	46,701,814
BEGINNING FUND BALANCE	23,384,195	25,103,296	26,501,834	26,501,834
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,384,195	25,103,296	26,501,834	26,501,834
TOTAL AVAILABLE RESOURCES	72,335,436	73,752,324	73,903,648	73,903,648
EXPENDITURES AND RESERVES				
TYPE: G.O Revenue Supported Bonds				
Principal	25,930,000	27,195,000	27,215,000	27,215,000
Interest	21,300,640	20,045,490	19,019,084	19,019,084
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services*	1,500	10,000	700,000	700,000
Subtotal	47,232,140	47,250,490	46,934,084	46,934,084
ENDING FUND BALANCE	25,103,296	26,501,834	26,969,564	26,969,564
TOTAL COMMITMENTS AND FUND BALANCE	72,335,436	73,752,324	73,903,648	73,903,648

* NOTE: Includes legal fees, escrow securities on refunding issue, discount on bonds issued, etc.

NOTE: Estimated principal and interest for FY 2027 is $46,085,985.

Clark County
(Local Government)

SCHEDULE C

Fund 3300
Flood Control Debt Service

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Interest Earnings	318,519	125,048	125,048	125,048
Subtotal Revenues	318,519	125,048	125,048	125,048
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
From Fund 3990 (Special Assessment Bonds)			1,000,000	1,000,000
BEGINNING FUND BALANCE	6,527,330	6,845,849	6,970,897	6,970,897
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	6,527,330	6,845,849	6,970,897	6,970,897
TOTAL AVAILABLE RESOURCES	6,845,849	6,970,897	8,095,945	8,095,945
EXPENDITURES AND RESERVES				
TYPE: Special Assessment Bonds				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services*				
Transfers to Fund 3990 (Spec Assessment Bonds)			1,000,000	1,000,000
Subtotal	0	0	1,000,000	1,000,000
ENDING FUND BALANCE	6,845,849	6,970,897	7,095,945	7,095,945
TOTAL COMMITMENTS AND FUND BALANCE	6,845,849	6,970,897	8,095,945	8,095,945

* NOTE: Includes legal fees, escrow securities on refunding issue, discount on bonds issued, etc.

Clark County
(Local Government)

SCHEDULE C

Fund 3680
Special Assessment Surplus and Deficiency

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Contributions from Stadium Authority*	32,261,546	37,519,000	38,270,250	38,270,500
Interest Earnings	5,739,505	3,500,000	3,500,000	3,500,000
Subtotal Revenues	38,001,051	41,019,000	41,770,250	41,770,500
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
BEGINNING FUND BALANCE	105,601,891	106,820,192	110,320,192	110,320,192
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	105,601,891	106,820,192	110,320,192	110,320,192
TOTAL AVAILABLE RESOURCES	143,602,942	147,839,192	152,090,442	152,090,692
EXPENDITURES AND RESERVES				
TYPE: G.O. Revenue Supported Bonds				
Principal	5,175,000	6,170,000	7,230,000	7,230,000
Interest	31,607,500	31,348,750	31,040,250	31,040,250
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services**	250	250	250	250
Subtotal	36,782,750	37,519,000	38,270,500	38,270,500
Reserves-Bond Proceeds	39,550,493	40,881,003	42,516,243	42,516,243
Reserves-Bond Proceeds Replenishment	24,935,600	25,716,330	26,744,983	26,744,983
Reserves-Room Tax Revenues	27,826,819	28,781,942	29,933,220	29,933,220
TOTAL RESERVED (MEMO ONLY)	92,312,912	95,379,275	99,194,446	99,194,446
ENDING FUND BALANCE	106,820,192	110,320,192	113,819,942	113,820,192
TOTAL COMMITMENTS AND FUND BALANCE	143,602,942	147,839,192	152,090,442	152,090,692

*NOTE: The Stadium Authority files a separate budget with the State. Transfers In are reported as Contributions.

NOTE: Estimated principal and interest for FY 2027 is $39,033,750.

**NOTE: Includes legal fees, escrow securities on refunding issued, discount on bonds issued, etc.

Clark County
(Local Government)

SCHEDULE C

Fund 3960
Football Stadium Debt Service

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Miscellaneous				
Contributions from Stadium Authority*		2,700,000	15,567,485	11,500,000
Interest Earnings			100,000	100,000
Subtotal Revenues		2,700,000	15,667,485	11,600,000
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
Proceeds of Long-Term Debt			1,200,000	1,200,000
BEGINNING FUND BALANCE			6,600,000	2,700,000
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE			6,600,000	2,700,000
TOTAL AVAILABLE RESOURCES		2,700,000	23,467,485	15,500,000
EXPENDITURES AND RESERVES				
TYPE: G.O. Revenue Supported Bonds				
Principal			1,966,985	1,966,985
Interest			5,400,000	5,400,000
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services**			1,200,500	1,200,500
Subtotal			8,567,485	8,567,485
ENDING FUND BALANCE		2,700,000	14,900,000	6,932,515
TOTAL COMMITMENTS AND FUND BALANCE		2,700,000	23,467,485	15,500,000

*NOTE: The Stadium Authority files a separate budget with the State. Transfers In are reported as Contributions.

NOTE: Estimated principal and interest for FY 2027 is $7,367,485.

**NOTE: Includes legal fees, escrow securities on refunding issued, discount on bonds issued, etc.

*** NOTE: Created in FY2025.

Clark County
(Local Government)

SCHEDULE C

Fund 3962
Baseball Stadium Debt Service

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Special Assessment				
Capital Improvement	9,745,032	9,510,264	8,223,818	8,223,818
Miscellaneous				
Interest Earnings	3,225,234	1,504,213	1,504,213	1,504,213
Other	30,699	83,755		
Subtotal	3,255,933	1,587,968	1,504,213	1,504,213
Subtotal Revenues	13,000,965	11,098,232	9,728,031	9,728,031
OTHER FINANCING SOURCES (specify)				
Transfers In (Schedule T)				
From Fund 3680 (Spc Assessment Sur & Def)			1,000,000	1,000,000
BEGINNING FUND BALANCE	68,291,779	70,808,751	72,298,023	72,298,023
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	68,291,779	70,808,751	72,298,023	72,298,023
TOTAL AVAILABLE RESOURCES	81,292,744	81,906,983	83,026,054	83,026,054

Clark County
(Local Government)

SCHEDULE C

Fund 3990
Special Assessment Bonds

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

EXPENDITURES AND RESERVES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
TYPE: Special Assessment Bonds				
Principal	6,543,304	6,670,302	4,975,302	4,965,302
Interest	2,903,692	2,638,658	2,396,234	2,395,471
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify) Services*	1,036,997	300,000	35,000,000	35,000,000
Transfer to Fund 3680 (Spc Assessment Sur & Def)			1,000,000	1,000,000
Subtotal	10,483,993	9,608,960	43,371,536	43,360,773
TOTAL RESERVED (MEMO ONLY)				
TYPE:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify)				
Subtotal	0	0	0	0
TOTAL RESERVED (MEMO ONLY)				
TYPE:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - Increase or (Decrease)				
Other (specify)				
Subtotal	0	0	0	0
ENDING FUND BALANCE	70,808,751	72,298,023	39,654,518	39,665,281
TOTAL COMMITMENTS AND FUND BALANCE	81,292,744	81,906,983	83,026,054	83,026,054

* NOTE: Includes legal fees, escrow securities on refunding issued, discount on bonds issued, etc.

NOTE: Estimated principal and interest for FY 2027 is $7,193,972

Clark County
(Local Government)

SCHEDULE C

Fund 3990
Special Assessment Bonds

THE ABOVE DEBT IS REPAID BY OPERATING RESOURCES

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PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Terminal Building and Use Fees	118,944,843	128,690,011	132,550,711	170,418,131
Landing Fees and Other Aircraft Fees	27,287,822	31,091,431	32,024,173	46,785,110
Gate Use Fees	30,403,818	33,476,023	34,480,303	39,968,303
Terminal Concession Fees	107,305,144	109,939,235	112,138,020	112,138,020
Rental Car Facility and Concession Fees	89,226,452	93,600,592	96,408,610	96,408,610
Parking and Ground Transportation Fees	105,682,504	106,884,939	109,022,637	109,022,637
Gaming Fees	62,648,511	61,154,681	61,766,228	60,500,537
Ground Rents and Use Fees	28,109,442	28,138,296	28,419,679	28,419,679
Other	19,310,884	16,403,118	16,567,149	16,567,149
Total Operating Revenue	588,919,420	609,378,326	623,377,510	680,228,176
OPERATING EXPENSE				
Airports				
Salaries & Wages	105,978,557	110,265,084	116,880,989	116,880,989
Employee Benefits	50,381,051	58,969,595	69,584,122	69,584,122
Contracted & Professional Services	89,458,752	94,842,098	105,274,728	105,274,728
Utilities & Communications	35,874,546	33,056,505	36,031,590	36,031,590
Repairs & Maintenance	23,122,544	22,965,452	23,884,070	23,884,070
Materials & Supplies	24,459,372	23,265,737	24,196,366	24,196,366
Administrative Expenses	8,559,183	8,497,100	9,346,810	9,346,810
Depreciation/Amortization	191,715,310	194,775,919	194,775,919	194,775,919
Total Operating Expense	529,549,315	546,637,490	579,974,594	579,974,594
Operating Income or (Loss)	59,370,105	62,740,836	43,402,916	100,253,582
NONOPERATING REVENUES				
Interest Earnings	67,356,719	38,664,879	39,824,826	39,824,826
Passenger Facility Charge	111,207,877	102,371,884	105,443,041	105,443,041
Capital Contributions	91,466,861	62,890,887	75,255,689	75,255,689
Other	16,127,689	10,440,353	10,753,564	10,753,564
Total Nonoperating Revenues	286,159,146	214,368,003	231,277,120	231,277,120
NONOPERATING EXPENSES				
Interest Expense*	86,992,099	82,779,937	85,263,335	85,263,335
(Gain)/Loss on Disposal of Property & Equipment	2,974,961	(16,184,734)	(4,989,122)	(4,989,122)
Total Nonoperating Expenses	89,967,060	66,595,203	80,274,213	80,274,213
Net Income (Loss) before Operating Transfers	255,562,191	210,513,636	194,405,823	251,256,489
Operating Transfers (Schedule T)				
In From Fund 2120 (MTP) - Jet "A" Fuel**	16,783,118	16,986,626	17,156,493	17,156,493
Out				
Net Operating Transfers	16,783,118	16,986,626	17,156,493	17,156,493
NET INCOME (LOSS)	272,345,309	227,500,262	211,562,316	268,412,982

* NOTE: Schedule F-1 on full accrual basis.
Schedule C-1 on cash basis.

** NOTE: Jet "A" Fuel Tax revenues are recorded in the ACFR as Transfers In.

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME
Funds 5200-5290
Department of Aviation

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	615,275,998	609,378,325	623,377,511	680,228,176
Cash paid to employees & benefits	(164,222,372)	(169,234,679)	(186,465,111)	(186,465,111)
Cash paid for services & supplies	(182,234,279)	(182,626,891)	(198,733,565)	(198,733,565)
a. Net cash provided by (or used for) operating activities	268,819,347	257,516,755	238,178,835	295,029,500
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Cash provided from federal grants	5,970,964			
b. Net cash provided by (or used for) noncapital financing activities	5,970,964	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Transfers from other Funds (Jet "A" Fuel)	16,807,336	17,134,000	17,305,340	17,305,340
Collateralized Agreements	(4,460,000)	(3,910,000)	(3,949,100)	(3,949,100)
Passenger facility charges	111,351,757	101,430,000	102,444,300	102,444,300
Proceeds from bonds & loans	187,778,087			100,000,000
Cash provided from federal grants	47,051,475	65,826,000	69,117,300	69,117,300
Acquisition, construction or improvement of capital assets	(495,912,533)	(310,154,000)	(313,255,540)	(313,255,540)
Sale of capital assets	165,800	56,046	56,606	56,606
Bond Refunding Payments	7,803,136			
Principal	(162,355,000)	(202,912,500)	(149,530,000)	(149,530,000)
Interest	(119,919,050)	(83,211,000)	(122,831,632)	(122,831,632)
Lease interest received	610,996	894,000	938,700	938,700
SBITA interest payments	(143,182)	(124,000)	(124,000)	(124,000)
Other - donation airport name change	1,000,000			
c. Net cash provided by (or used for) capital and related financing activities	(410,221,178)	(414,971,454)	(399,828,026)	(299,828,026)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Proceeds of maturities of investments	342,180,607	70,382,000	71,085,820	71,085,820
Purchase of investments	(353,893,826)	(64,386,000)	(65,029,860)	(65,029,860)
Interest earnings	51,426,208	63,062,000	63,692,620	63,692,620
d. Net cash provided by (or used in) investing activities	39,712,989	69,058,000	69,748,580	69,748,580
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(95,717,878)	(88,396,699)	(91,900,611)	64,950,054
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	1,141,580,724	1,045,862,846	957,466,147	957,466,147
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	1,045,862,846	957,466,147	865,565,536	1,022,416,201

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS
Funds 5200-5290
Department of Aviation

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Licenses & Permits				
Building Permits	50,143,596	48,306,573	49,861,251	49,861,251
Charges for Services				
Engineering Charges	198,237	150,000	150,000	150,000
Total Operating Revenue	50,341,833	48,456,573	50,011,251	50,011,251
OPERATING EXPENSE				
Public Safety				
Salaries & Wages	16,451,084	18,125,397	20,670,523	20,670,523
Employee Benefits	8,783,160	8,411,932	10,337,663	10,337,663
Services & Supplies	7,224,200	7,069,400	16,233,195	16,233,195
Subtotal	32,458,444	33,606,729	47,241,381	47,241,381
Public Works				
Salaries & Wages	7,256,963	7,895,086	8,685,539	8,685,539
Employee Benefits	4,433,754	3,824,602	4,485,926	4,485,926
Services & Supplies	1,957,509	2,193,635	2,488,694	2,488,694
Subtotal	13,648,226	13,913,323	15,660,159	15,660,159
Depreciation/Amortization	2,296,772	1,889,794	1,789,862	1,789,862
Total Operating Expense	48,403,442	49,409,846	64,691,402	64,691,402
Operating Income or (Loss)	1,938,391	(953,273)	(14,680,151)	(14,680,151)
NONOPERATING REVENUES				
Interest Earnings	4,374,736	1,742,366	1,742,366	1,742,366
Total Nonoperating Revenues	4,374,736	1,742,366	1,742,366	1,742,366
NONOPERATING EXPENSES				
(Gain)/Loss on Disposal of Property & Equipment				
Interest Expense	(15,406)			
Total Nonoperating Expenses	(15,406)	0	0	0
Net Income (Loss) before Operating Transfers	6,328,533	789,093	(12,937,785)	(12,937,785)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	6,328,533	789,093	(12,937,785)	(12,937,785)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 5340
Building

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	45,752,277	48,306,573	49,861,251	49,861,251
Cash paid to employees & benefits	(34,047,023)	(38,257,017)	(44,179,651)	(44,179,651)
Cash paid for services & supplies	(8,756,849)	(9,263,035)	(18,721,889)	(18,721,889)
Other operating receipts	198,237	150,000	150,000	150,000
a. Net cash provided by (or used for) operating activities	3,146,642	936,521	(12,890,289)	(12,890,289)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Transfers to other funds				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction or improvement of capital assets	(3,251,515)	(2,657,342)	(17,687,916)	(17,687,916)
Sale of capital assets				
Principal	(390,224)			
Interest	(15,406)			
c. Net cash provided by (or used for) capital and related financing activities	(3,657,145)	(2,657,342)	(17,687,916)	(17,687,916)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	4,166,565	1,742,366	1,742,366	1,742,366
d. Net cash provided by (or used in) investing activities	4,166,565	1,742,366	1,742,366	1,742,366
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	3,656,062	21,545	(28,835,839)	(28,835,839)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	88,952,694	92,608,756	92,630,301	92,630,301
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	92,608,756	92,630,301	63,794,462	63,794,462

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 5340
Building

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Water Charges	366,302	376,099	380,000	380,000
Miscellaneous				
Other	1,000,000			
Total Operating Revenue	1,366,302	376,099	380,000	380,000
OPERATING EXPENSE				
Utility Enterprise				
Services & Supplies	1,233,527	244,183	289,500	289,500
Depreciation/Amortization	468,432	406,395	344,581	344,581
Total Operating Expense	1,701,959	650,578	634,081	634,081
Operating Income or (Loss)	(335,657)	(274,479)	(254,081)	(254,081)
NONOPERATING REVENUES				
Consolidated Tax	10,346	10,346	10,346	10,346
Interest Earnings	14,346	5,000	5,000	5,000
County Option (0.25%) Sales and Use Tax				
(Water Infrastructure)	60,563	59,525	60,000	60,000
Total Nonoperating Revenues	85,255	74,871	75,346	75,346
NONOPERATING EXPENSES				
Interest Expense*				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(250,402)	(199,608)	(178,735)	(178,735)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	(250,402)	(199,608)	(178,735)	(178,735)

* NOTE: Schedule F-1 on full accrual basis.
Schedule C-1 on cash basis.

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 5360
Kyle Canyon Water District

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	364,226	376,099	380,000	380,000
Cash paid for services & supplies	(415,957)	(244,183)	(289,500)	(289,500)
Other operating receipts				
a. Net cash provided by (or used for) operating activities	(51,731)	131,916	90,500	90,500
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Cash provided by consolidated tax	10,346	10,346	10,346	10,346
b. Net cash provided by (or used for) noncapital financing activities	10,346	10,346	10,346	10,346
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
County option (0.25%) sales & use tax (Water Infrastructure)	55,608	59,525	60,000	60,000
Insurance proceeds				
Advance from LVVWD				
Acquisition, construction or improvement of capital assets	(15,031)	(197,000)	(400,000)	(400,000)
c. Net cash provided by (or used for) capital and related financing activities	40,577	(137,475)	(340,000)	(340,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	12,279	5,000	5,000	5,000
d. Net cash provided by (or used in) investing activities	12,279	5,000	5,000	5,000
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	11,471	9,787	(234,154)	(234,154)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	223,081	234,552	244,339	244,339
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	234,552	244,339	10,185	10,185

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 5360
Kyle Canyon Water District

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Recreation Fees	13,331,777	14,154,914	15,280,654	15,280,654
Total Operating Revenue	13,331,777	14,154,914	15,280,654	15,280,654
OPERATING EXPENSE				
Culture & Recreation				
Salaries & Wages	9,905,406	10,930,241	12,899,224	12,899,224
Employee Benefits	1,157,025	1,406,114	1,744,336	1,744,336
Services & Supplies	5,438,428	5,265,364	7,015,360	7,015,360
Depreciation/Amortization	181,933	51,977	52,246	52,246
Total Operating Expense	16,682,792	17,653,696	21,711,166	21,711,166
Operating Income or (Loss)	(3,351,015)	(3,498,782)	(6,430,512)	(6,430,512)
NONOPERATING REVENUES				
Interest Earnings	172,252	99,289	99,289	99,289
Total Nonoperating Revenues	172,252	99,289	99,289	99,289
NONOPERATING EXPENSES				
Interest Expense				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(3,178,763)	(3,399,493)	(6,331,223)	(6,331,223)
Operating Transfers (Schedule T)				
In From Fund 1010 (General Fund)	3,200,000	3,200,000	4,200,000	4,200,000
Out				
Net Operating Transfers	3,200,000	3,200,000	4,200,000	4,200,000
NET INCOME (LOSS)	21,237	(199,493)	(2,131,223)	(2,131,223)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 5410
Recreation Activity

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	13,400,613	14,154,914	15,280,654	15,280,654
Cash paid to employees & benefits	(11,009,727)	(12,336,355)	(14,643,560)	(14,643,560)
Cash paid for services & supplies	(5,522,311)	(5,265,364)	(7,015,360)	(7,015,360)
a. Net cash provided by (or used for) operating activities	(3,131,425)	(3,446,805)	(6,378,266)	(6,378,266)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Transfers from other funds	3,200,000	3,200,000	4,200,000	4,200,000
b. Net cash provided by (or used for) noncapital financing activities	3,200,000	3,200,000	4,200,000	4,200,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction or improvement of capital assets				
Principal	(131,942)			
Interest	(329)			
c. Net cash provided by (or used for) capital and related financing activities	(132,271)	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	166,145	99,289	99,289	99,289
d. Net cash provided by (or used in) investing activities	166,145	99,289	99,289	99,289
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	102,449	(147,516)	(2,078,977)	(2,078,977)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	3,518,386	3,620,835	3,473,319	3,473,319
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	3,620,835	3,473,319	1,394,342	1,394,342

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 5410
Recreation Activity

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Intergovernmental Revenues				
Grants	3,725,380	2,944,703	2,456,495	2,456,495
Charges for Services				
Total Patient Revenue	570,907,097	625,668,234	685,097,234	685,097,234
MCO Enhanced Rate - Current Year	231,458,637	240,199,534	244,346,169	244,346,169
Upper Payment Limit (UPL)	103,039,076	99,530,269	99,242,878	99,242,878
Practioner UPL	2,621,296	2,682,952	2,505,404	2,505,404
Indigent Accident Fund (IAF) Supplemental	12,303,858	10,130,508	10,970,745	10,970,745
Disproportionate Share (DSH)	251,118	10,251,867		
Cost Report Settlement	6,085,687	5,239,488	2,776,031	2,776,031
Other	41,589,295	50,548,002	49,726,721	49,726,721
Total Operating Revenue	971,981,444	1,047,195,557	1,097,121,677	1,097,121,677
OPERATING EXPENSE				
Hospital				
Salaries & Wages	413,185,753	470,506,034	499,051,588	494,029,025
Employee Benefits	213,086,846	201,108,546	233,408,012	231,218,885
Services & Supplies	174,432,200	200,249,631	215,486,551	215,450,539
Professional Fees	35,277,630	28,335,651	35,939,657	35,939,657
Purchased Services	77,097,019	81,354,354	87,269,951	86,179,526
Repairs and Maintenance	11,178,141	11,521,515	11,898,980	11,898,980
Other	24,764,005	19,017,684	19,464,063	22,172,862
Rent	1,862,030	2,267,510	2,104,205	2,104,205
Depreciation/Amortization	47,617,014	49,092,336	59,170,368	59,170,368
Total Operating Expense	998,500,638	1,063,453,261	1,163,793,375	1,158,164,047
Operating Income or (Loss)	(26,519,194)	(16,257,704)	(66,671,698)	(61,042,370)
NONOPERATING REVENUES				
Interest Earnings	4,807,097	9,887,677	5,630,593	5,630,593
Total Nonoperating Revenues	4,807,097	9,887,677	5,630,593	5,630,593
NONOPERATING EXPENSES				
Interest Expense*	33,919			
Interest Expense- SBITA	311,954	178,214	182,057	182,057
Interest Expense - Capital Leases	788,752	523,970	729,622	729,622
Amortization of Deferred Charges	8,639			
Other	43,410			
Total Nonoperating Expenses	1,186,674	702,184	911,679	911,679
Net Income (Loss) before Operating Transfers	(22,898,771)	(7,072,211)	(61,952,784)	(56,323,456)
Operating Transfers (Schedule T)				
In From Fund 1010 (General Fund)	5,000,000	5,000,000	5,000,000	5,000,000
In From Fund 4370 (County Capital Projects)	5,000,000	554,223		
Out				
Net Operating Transfers	10,000,000	5,554,223	5,000,000	5,000,000
NET INCOME (LOSS)	(12,898,771)	(1,517,988)	(56,952,784)	(51,323,456)

* NOTE: Schedule F-1 on full accrual basis. Schedule C-1 on cash basis.

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 5420-5440
University Medical Center

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	1,088,392,162	1,055,553,613	1,044,938,461	1,044,938,461
Cash paid to employees & benefits	(561,547,634)	(616,962,154)	(732,459,601)	(725,247,909)
Cash paid for services & supplies	(384,385,733)	(411,720,184)	(372,163,408)	(373,745,769)
Other operating receipts	45,431,295	47,844,807	52,183,216	52,183,216
a. Net cash provided by (or used for) operating activities	187,890,090	74,716,082	(7,501,332)	(1,872,001)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Contrib: County Subsidy	5,000,000	5,000,000	5,000,000	5,000,000
Contrib: County Capital	5,000,000	554,223		
b. Net cash provided by (or used for) noncapital financing activities	10,000,000	5,554,223	5,000,000	5,000,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction or improvement of capital assets	(67,139,224)	(68,923,442)	(48,906,896)	(48,906,896)
Principal	(6,556,361)			
Interest	(104,971)		(911,679)	(911,679)
Other	3,564	(719,299)		
c. Net cash provided by (or used for) capital and related financing activities	(73,796,992)	(69,642,741)	(49,818,575)	(49,818,575)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	4,807,097	9,887,677	5,630,593	5,630,593
d. Net cash provided by (or used in) investing activities	4,807,097	9,887,677	5,630,593	5,630,593
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	128,900,195	20,515,241	(46,689,314)	(41,059,983)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	117,782,622	246,682,817	267,198,058	267,198,058
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	246,682,817	267,198,058	220,508,744	226,138,075

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 5420-5440
University Medical Center

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Recreation Fees	2,783,479	3,106,017	3,695,000	3,695,000
Total Operating Revenue	2,783,479	3,106,017	3,695,000	3,695,000
OPERATING EXPENSE				
Culture & Recreation				
Salaries & Wages	1,270,188	1,269,582	1,402,133	1,402,133
Employee Benefits	302,618	320,515	389,333	389,333
Services & Supplies	1,626,213	1,717,058	2,147,946	2,147,946
Depreciation/Amortization	8,025	11,705	11,705	11,705
Total Operating Expense	3,207,044	3,318,860	3,951,117	3,951,117
Operating Income or (Loss)	(423,565)	(212,843)	(256,117)	(256,117)
NONOPERATING REVENUES				
Interest Earnings	(13,837)	57,761	57,761	57,761
Total Nonoperating Revenues	(13,837)	57,761	57,761	57,761
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(437,402)	(155,082)	(198,356)	(198,356)
Operating Transfers (Schedule T)				
In From Fund 1010 (General Fund)	3,250,000	250,000	250,000	250,000
Out				
Net Operating Transfers	3,250,000	250,000	250,000	250,000
NET INCOME (LOSS)	2,812,598	94,918	51,644	51,644

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 5450
Shooting Complex

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	2,785,247	3,106,017	3,695,000	3,695,000
Cash paid to employees & benefits	(1,543,662)	(1,590,097)	(1,791,466)	(1,791,466)
Cash paid for services & supplies	(1,924,079)	(1,717,058)	(2,147,946)	(2,147,946)
a. Net cash provided by (or used for) operating activities	(682,494)	(201,138)	(244,412)	(244,412)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Transfers from other funds	3,250,000	250,000	250,000	250,000
b. Net cash provided by (or used for) noncapital financing activities	3,250,000	250,000	250,000	250,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction or improvement of capital assets	(48,000)	(170,500)	(2,829,500)	(2,829,500)
c. Net cash provided by (or used for) capital and related financing activities	(48,000)	(170,500)	(2,829,500)	(2,829,500)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	(29,535)	57,761	57,761	57,761
d. Net cash provided by (or used in) investing activities	(29,535)	57,761	57,761	57,761
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	2,489,971	(63,877)	(2,766,151)	(2,766,151)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	1,093,574	3,583,545	3,519,668	3,519,668
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	3,583,545	3,519,668	753,517	753,517

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 5450
Shooting Complex

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Constable Fees	4,289,618	3,953,345	3,770,000	3,770,000
Miscellaneous				
Other	95,807	106,393		
Total Operating Revenue	4,385,425	4,059,738	3,770,000	3,770,000
OPERATING EXPENSE				
Judicial				
Salaries & Wages	1,131,785	1,075,364	1,313,456	1,313,456
Employee Benefits	502,270	519,424	737,534	737,534
Services & Supplies	2,084,880	2,269,406	2,539,250	2,539,250
Depreciation/Amortization	104,893	142,334	169,799	169,799
Total Operating Expense	3,823,828	4,006,528	4,760,039	4,760,039
Operating Income or (Loss)	561,597	53,210	(990,039)	(990,039)
NONOPERATING REVENUES				
Interest Earnings	134,029	72,032	72,032	72,032
Total Nonoperating Revenues	134,029	72,032	72,032	72,032
NONOPERATING EXPENSES				
(Gain) / Loss on Disposal of Property & Equipment				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	695,626	125,242	(918,007)	(918,007)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	695,626	125,242	(918,007)	(918,007)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 5460
Constables

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	4,253,753	3,953,345	3,770,000	3,770,000
Cash paid to employees & benefits	(1,580,565)	(1,594,788)	(2,050,990)	(2,050,990)
Cash paid for services & supplies	(2,076,812)	(2,269,406)	(2,539,250)	(2,539,250)
Other operating receipts	132,338	106,393		
a. Net cash provided by (or used for) operating activities	728,714	195,544	(820,240)	(820,240)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction or improvement of capital assets		(469,923)	(175,000)	(175,000)
c. Net cash provided by (or used for) capital and related financing activities	0	(469,923)	(175,000)	(175,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	122,367	72,032	72,032	72,032
d. Net cash provided by (or used in) investing activities	122,367	72,032	72,032	72,032
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	851,081	(202,347)	(923,208)	(923,208)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	2,739,803	3,590,884	3,388,537	3,388,537
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	3,590,884	3,388,537	2,465,329	2,465,329

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 5460
Constables

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Sewer Charges	189,798,718	206,977,483	227,292,824	225,589,528
Connection Fees / SDA Revenues*	31,833,101	24,079,049	26,370,640	20,467,192
Effluent Sales - Water Reuse Sales	490,425	934,389	850,000	850,000
Pretreatment Fees	443,956	432,575	457,000	457,000
Septage Fees	1,034,281	614,507	506,500	506,500
Miscellaneous				
Other	1,325,600	4,968,054	237,164	6,221,714
Total Operating Revenue	224,926,081	238,006,057	255,714,128	254,091,934
OPERATING EXPENSE				
Utility Enterprise				
Salaries & Wages	32,066,668	34,723,870	35,522,856	35,716,825
Employee Benefits	18,004,587	16,995,969	19,163,151	19,279,294
Services & Supplies	58,412,552	61,251,987	72,028,180	72,612,180
Depreciation/Amortization	91,619,169	90,211,001	92,917,331	92,917,331
Total Operating Expense	200,102,976	203,182,827	219,631,518	220,525,630
Operating Income or (Loss)	24,823,105	34,823,230	36,082,610	33,566,304
NONOPERATING REVENUES				
Interest Earnings	46,116,591	20,614,492	22,675,941	16,922,398
County Option (0.25%) Sales and Use Tax				
(Waste Water Infrastructure)	29,401,139	27,734,959	30,008,189	27,191,136
Capital Contributions*	48,849,403	43,768,081	42,500,081	39,500,081
Federal and State Grants			5,000,000	4,000,000
Other	130,773	257,217	2,029,656	268,843
Total Nonoperating Revenues	124,497,906	92,374,749	102,213,867	87,882,458
NONOPERATING EXPENSES				
Interest Expense**	28,295,028	29,518,168	28,366,120	28,366,120
Total Nonoperating Expenses	28,295,028	29,518,168	28,366,120	28,366,120
Net Income (Loss) before Operating Transfers	121,025,983	97,679,811	109,930,357	93,082,642
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	121,025,983	97,679,811	109,930,357	93,082,642

* NOTE: Schedule F-1 on full accrual basis.
Schedule C-1 on cash basis.

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Clark County Water Reclamation District

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	224,812,209	238,006,057	255,714,128	254,091,934
Cash paid to employees & benefits	(46,992,577)	(51,719,839)	(54,686,007)	(54,996,119)
Cash paid for services & supplies	(55,422,545)	(61,251,987)	(72,028,180)	(72,612,180)
Other operating receipts	130,773			
a. Net cash provided by (or used for) operating activities	122,527,860	125,034,231	128,999,941	126,483,635
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL & RELATED FINANCING ACTIVITIES:				
Acquisition, construction or improvement of capital assets	(231,562,680)	(351,254,733)	(267,754,656)	(264,666,200)
County option (0.25%) sales & use tax	29,351,657	27,734,959	30,008,189	27,191,136
Federal and State Grants			5,000,000	4,000,000
Principal	(20,964,816)	(24,638,913)	(25,788,961)	(25,788,961)
Interest	(21,836,557)	(28,366,120)	(28,366,120)	(28,366,120)
Proceeds from capital debt	375,263,941			
c. Net cash provided by (or used for) capital and related financing activities	130,251,545	(376,524,807)	(286,901,548)	(287,630,145)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	29,716,124	20,614,492	22,675,941	16,922,398
Purchase of investments	(321,814,672)	(417,956,684)	(155,770,169)	(158,770,169)
Proceeds from sales of investments	225,733,705	409,407,988	272,616,949	266,666,200
d. Net cash provided by (or used in) investing activities	(66,364,843)	12,065,796	139,522,721	124,818,429
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	186,414,562	(239,424,780)	(18,378,886)	(36,328,081)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	94,290,562	280,705,124	23,610,000	41,280,344
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	280,705,124	41,280,344	5,231,114	4,952,263

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Clark County Water Reclamation District

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	202,393,933	224,063,216	239,867,303	239,867,303
Miscellaneous				
Other	28,194,060	34,615,706	28,261,840	28,261,840
Total Operating Revenue	230,587,993	258,678,922	268,129,143	268,129,143
OPERATING EXPENSE				
General Government				
Services & Supplies	241,508,180	269,421,299	291,459,560	291,459,560
Depreciation/Amortization				
Total Operating Expense	241,508,180	269,421,299	291,459,560	291,459,560
Operating Income or (Loss)	(10,920,187)	(10,742,377)	(23,330,417)	(23,330,417)
NONOPERATING REVENUES				
Interest Earnings	6,086,910	2,837,748	2,837,748	2,837,748
Total Nonoperating Revenues	6,086,910	2,837,748	2,837,748	2,837,748
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(4,833,277)	(7,904,629)	(20,492,669)	(20,492,669)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	(4,833,277)	(7,904,629)	(20,492,669)	(20,492,669)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6520
Self-Funded Group Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	208,160,124	224,063,216	239,867,303	239,867,303
Cash paid for services & supplies	(236,553,470)	(269,421,299)	(291,459,560)	(291,459,560)
Other operating receipts	28,194,060	34,615,706	28,261,840	28,261,840
a. Net cash provided by (or used for) operating activities	(199,286)	(10,742,377)	(23,330,417)	(23,330,417)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	5,889,476	2,837,748	2,837,748	2,837,748
d. Net cash provided by (or used in) investing activities	5,889,476	2,837,748	2,837,748	2,837,748
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	5,690,190	(7,904,629)	(20,492,669)	(20,492,669)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	90,165,280	95,855,470	87,950,841	87,950,841
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	95,855,470	87,950,841	67,458,172	67,458,172

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6520
Self-Funded Group Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	27,580,778	29,614,837	30,949,343	30,949,343
Miscellaneous				
Other	3,476,164	1,507,649	600,000	600,000
Total Operating Revenue	31,056,942	31,122,486	31,549,343	31,549,343
OPERATING EXPENSE				
General Government				
Salaries & Wages	647,410	844,010	1,073,480	1,073,480
Employee Benefits	344,686	440,318	588,390	588,390
Services & Supplies	31,488,892	27,007,279	35,121,692	35,121,692
Depreciation/Amortization	106,178	9,552	7,097	7,097
Total Operating Expense	32,587,166	28,301,159	36,790,659	36,790,659
Operating Income or (Loss)	(1,530,224)	2,821,327	(5,241,316)	(5,241,316)
NONOPERATING REVENUES				
Interest Earnings	2,229,209	1,146,572	1,146,573	1,146,573
Total Nonoperating Revenues	2,229,209	1,146,572	1,146,573	1,146,573
NONOPERATING EXPENSES				
Interest Expense	4,965			
Total Nonoperating Expenses	4,965	0	0	0
Net Income (Loss) before Operating Transfers	694,020	3,967,899	(4,094,743)	(4,094,743)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	694,020	3,967,899	(4,094,743)	(4,094,743)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6530
Clark County Workers' Compensation & Occupational Safety

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	27,589,040	29,614,837	30,949,343	30,949,343
Cash paid to employees & benefits	(1,063,048)	403,692	485,090	485,090
Cash paid for services & supplies	(23,617,286)	(27,007,279)	(35,121,692)	(35,121,692)
Other operating receipts	1,726,036	1,507,649	600,000	600,000
a. Net cash provided by (or used for) operating activities	4,634,742	4,518,899	(3,087,259)	(3,087,259)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction, or improvement of capital assets				
Principal	(52,248)			
Interest	(4,965)			
c. Net cash provided by (or used for) capital and related financing activities	(57,213)	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	2,107,944	1,146,572	1,146,573	1,146,573
d. Net cash provided by (or used in) investing activities	2,107,944	1,146,572	1,146,573	1,146,573
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	6,685,473	5,665,471	(1,940,686)	(1,940,686)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	46,193,763	52,879,236	58,544,707	58,544,707
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	52,879,236	58,544,707	56,604,021	56,604,021

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6530
Clark County Workers' Compensation & Occupational Safety

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Miscellaneous				
Other		150,000	100,000	100,000
Total Operating Revenue	0	150,000	100,000	100,000
OPERATING EXPENSE				
General Government				
Salaries & Wages	2,859,014	2,262,740	3,500,000	3,500,000
Employee Benefits	208,654	189,463	350,000	350,000
Services & Supplies	408,402	431,798	2,527,000	2,527,000
Depreciation/Amortization				
Total Operating Expense	3,476,070	2,884,001	6,377,000	6,377,000
Operating Income or (Loss)	(3,476,070)	(2,734,001)	(6,277,000)	(6,277,000)
NONOPERATING REVENUES				
Interest Earnings	253,900	101,119	101,119	101,119
Total Nonoperating Revenues	253,900	101,119	101,119	101,119
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(3,222,170)	(2,632,882)	(6,175,881)	(6,175,881)
Operating Transfers (Schedule T)				
In From Fund 1010 (General Fund)	1,000,000	4,000,000	4,000,000	4,000,000
Out				
Net Operating Transfers	1,000,000	4,000,000	4,000,000	4,000,000
NET INCOME (LOSS)	(2,222,170)	1,367,118	(2,175,881)	(2,175,881)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6540
Employee Benefits

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers				
Cash paid to employees & benefits	(2,919,832)	2,073,277	3,150,000	3,150,000
Cash paid for services & supplies	(557,381)	(431,798)	(2,527,000)	(2,527,000)
Other operating receipts	100,000	150,000	100,000	100,000
a. Net cash provided by (or used for) operating activities	(3,377,213)	1,791,479	723,000	723,000
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Transfers from other funds	1,000,000	4,000,000	4,000,000	4,000,000
b. Net cash provided by (or used for) noncapital financing activities	1,000,000	4,000,000	4,000,000	4,000,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	256,260	101,119	101,119	101,119
d. Net cash provided by (or used in) investing activities	256,260	101,119	101,119	101,119
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(2,120,953)	5,892,598	4,824,119	4,824,119
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	5,116,831	2,995,878	8,888,476	8,888,476
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	2,995,878	8,888,476	13,712,595	13,712,595

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6540
Employee Benefits

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	21,100,000	24,000,000	25,000,000	24,000,000
Miscellaneous				
Other	332,765	900,000	500,000	500,000
Total Operating Revenue	21,432,765	24,900,000	25,500,000	24,500,000
OPERATING EXPENSE				
Public Safety				
Services & Supplies	20,105,320	21,058,000	20,105,000	20,105,000
Depreciation/Amortization				
Total Operating Expense	20,105,320	21,058,000	20,105,000	20,105,000
Operating Income or (Loss)	1,327,445	3,842,000	5,395,000	4,395,000
NONOPERATING REVENUES				
Interest Earnings	855,793	600,000	300,000	300,000
Total Nonoperating Revenues	855,793	600,000	300,000	300,000
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	2,183,238	4,442,000	5,695,000	4,695,000
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	2,183,238	4,442,000	5,695,000	4,695,000

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6560
LVMPD Self-Funded Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	21,100,000	24,000,000	25,000,000	24,000,000
Cash paid for services & supplies	(14,639,316)	(21,058,000)	(20,105,000)	(20,105,000)
Other operating receipts	255,313	900,000	500,000	500,000
a. Net cash provided by (or used for) operating activities	6,715,997	3,842,000	5,395,000	4,395,000
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing Activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	782,371	600,000	300,000	300,000
d. Net cash provided by (or used in) investing activities	782,371	600,000	300,000	300,000
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	7,498,368	4,442,000	5,695,000	4,695,000
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	17,290,200	24,788,568	29,168,926	29,230,568
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	24,788,568	29,230,568	34,863,926	33,925,568

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6560
LVMPD Self-Funded Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	35,686,610	56,496,735	46,500,000	48,169,574
Miscellaneous				
Other	1,584,211	983,766	1,060,000	1,060,000
Total Operating Revenue	37,270,821	57,480,501	47,560,000	49,229,574
OPERATING EXPENSE				
Public Safety				
Services & Supplies	40,886,991	41,520,000	48,333,000	48,343,000
Depreciation/Amortization				
Total Operating Expense	40,886,991	41,520,000	48,333,000	48,343,000
Operating Income or (Loss)	(3,616,170)	15,960,501	(773,000)	886,574
NONOPERATING REVENUES				
Interest Earnings	2,544,386	1,000,000	800,000	800,000
Total Nonoperating Revenues	2,544,386	1,000,000	800,000	800,000
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(1,071,784)	16,960,501	27,000	1,686,574
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	(1,071,784)	16,960,501	27,000	1,686,574

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6570
LVMPD Self-Funded Industrial Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	35,686,610	56,496,735	46,500,000	48,169,574
Cash paid for services & supplies	(34,248,053)	(41,520,000)	(48,333,000)	(48,343,000)
Other operating receipts	855,268	983,766	1,060,000	1,060,000
a. Net cash provided by (or used for) operating activities	2,293,825	15,960,501	(773,000)	886,574
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	2,423,926	1,000,000	800,000	800,000
d. Net cash provided by (or used in) investing activities	2,423,926	1,000,000	800,000	800,000
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	4,717,751	16,960,501	27,000	1,686,574
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	51,252,577	55,970,328	72,946,891	72,930,829
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	55,970,328	72,930,829	72,973,891	74,617,403

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6570
LVMPD Self-Funded Industrial Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	3,600,000	3,500,000	2,200,000	2,200,000
Total Operating Revenue	3,600,000	3,500,000	2,200,000	2,200,000
OPERATING EXPENSE				
Public Safety				
Services & Supplies	3,177,988	1,611,930	2,202,500	2,202,500
Depreciation/Amortization				
Total Operating Expense	3,177,988	1,611,930	2,202,500	2,202,500
Operating Income or (Loss)	422,012	1,888,070	(2,500)	(2,500)
NONOPERATING REVENUES				
Interest Earnings	159,123	121,884	108,560	121,884
Total Nonoperating Revenues	159,123	121,884	108,560	121,884
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	581,135	2,009,954	106,060	119,384
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	581,135	2,009,954	106,060	119,384

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6580
Detention Self-Funded Liability Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	3,600,000	3,500,000	2,200,000	2,200,000
Cash paid for services & supplies	(1,245,782)	(1,611,930)	(2,202,500)	(2,202,500)
a. Net cash provided by (or used for) operating activities	2,354,218	1,888,070	(2,500)	(2,500)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	138,480	121,884	108,560	121,884
d. Net cash provided by (or used in) investing activities	138,480	121,884	108,560	121,884
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	2,492,698	2,009,954	106,060	119,384
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	3,700,726	6,193,424	8,194,054	8,203,378
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	6,193,424	8,203,378	8,300,114	8,322,762

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6580
Detention Self-Funded Liability Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	5,672,129	8,416,289	10,534,490	10,545,615
Miscellaneous				
Other	221,246	13,863		
Total Operating Revenue	5,893,375	8,430,152	10,534,490	10,545,615
OPERATING EXPENSE				
Public Safety				
Services & Supplies	7,990,377	8,374,486	9,995,000	9,998,000
Depreciation/Amortization				
Total Operating Expense	7,990,377	8,374,486	9,995,000	9,998,000
Operating Income or (Loss)	(2,097,002)	55,666	539,490	547,615
NONOPERATING REVENUES				
Interest Earnings	719,440	290,489	249,763	290,489
Total Nonoperating Revenues	719,440	290,489	249,763	290,489
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(1,377,562)	346,155	789,253	838,104
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	(1,377,562)	346,155	789,253	838,104

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6590
Detention Self-Funded Industrial Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	5,672,129	8,416,289	10,534,490	10,545,615
Cash paid for services & supplies	(7,473,641)	(8,374,486)	(9,995,000)	(9,998,000)
Other operating receipts	221,246	13,863		
a. Net cash provided by (or used for) operating activities	(1,580,266)	55,666	539,490	547,615
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	698,049	290,489	249,763	290,489
d. Net cash provided by (or used in) investing activities	698,049	290,489	249,763	290,489
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(882,217)	346,155	789,253	838,104
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	14,291,406	13,409,189	13,716,989	13,755,344
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	13,409,189	13,755,344	14,506,242	14,593,448

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6590
Detention Self-Funded Industrial Insurance

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments		2,547,510	2,700,370	2,700,370
Miscellaneous				
Other	2,305			
Total Operating Revenue	2,305	2,547,510	2,700,370	2,700,370
OPERATING EXPENSE				
General Government				
Salaries & Wages	1,224,835	1,367,887	1,495,528	1,495,528
Employee Benefits	590,858	659,951	768,017	768,017
Services & Supplies	1,331,222	1,459,838	2,835,931	2,835,931
Depreciation/Amortization				
Total Operating Expense	3,146,915	3,487,676	5,099,476	5,099,476
Operating Income or (Loss)	(3,144,610)	(940,166)	(2,399,106)	(2,399,106)
NONOPERATING REVENUES				
Interest Earnings	551,576	153,388	153,388	153,388
Total Nonoperating Revenues	551,576	153,388	153,388	153,388
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(2,593,034)	(786,778)	(2,245,718)	(2,245,718)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	(2,593,034)	(786,778)	(2,245,718)	(2,245,718)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6600
Clark County Liability & Risk Management Administration

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers		2,547,510	2,700,370	2,700,370
Cash paid to employees & benefits	(1,786,176)	707,936	727,511	727,511
Cash paid for services & supplies	(1,244,225)	(1,459,838)	(2,835,931)	(2,835,931)
Other operating receipts	2,305			
a. Net cash provided by (or used for) operating activities	(3,028,096)	1,795,608	591,950	591,950
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	545,310	153,388	153,388	153,388
d. Net cash provided by (or used in) investing activities	545,310	153,388	153,388	153,388
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(2,482,786)	1,948,996	745,338	745,338
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	10,898,256	8,415,470	10,364,466	10,364,466
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	8,415,470	10,364,466	11,109,804	11,109,804

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6600
Clark County Liability & Risk Management Administration

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	10,997,911	89,792,330	10,098,670	10,098,670
Miscellaneous				
Other		212		
Total Operating Revenue	10,997,911	89,792,542	10,098,670	10,098,670
OPERATING EXPENSE				
General Government				
Services & Supplies	90,772,896	11,064,446	16,103,427	16,103,427
Depreciation/Amortization				
Total Operating Expense	90,772,896	11,064,446	16,103,427	16,103,427
Operating Income or (Loss)	(79,774,985)	78,728,096	(6,004,757)	(6,004,757)
NONOPERATING REVENUES				
Interest Earnings	617,865	349,635	394,026	394,026
Total Nonoperating Revenues	617,865	349,635	394,026	394,026
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(79,157,120)	79,077,731	(5,610,731)	(5,610,731)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	(79,157,120)	79,077,731	(5,610,731)	(5,610,731)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6610
Clark County Liability Insurance Pool

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	10,940,732	89,792,330	10,098,670	10,098,670
Cash paid for services & supplies	(9,856,117)	(91,064,446)	(16,103,427)	(16,103,427)
a. Net cash provided by (or used for) operating activities	1,084,615	(1,272,116)	(6,004,757)	(6,004,757)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	578,971	349,635	394,026	394,026
d. Net cash provided by (or used in) investing activities	578,971	349,635	394,026	394,026
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	1,663,586	(922,481)	(5,610,731)	(5,610,731)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	16,124,875	17,788,461	16,865,980	16,865,980
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	17,788,461	16,865,980	11,255,249	11,255,249

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6610
Clark County Liability Insurance Pool

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	3,348,656	3,060,000	3,060,000	3,060,000
Total Operating Revenue	3,348,656	3,060,000	3,060,000	3,060,000
OPERATING EXPENSE				
General Government				
Salaries & Wages	1,048,027	880,579	1,012,064	1,012,064
Employee Benefits	465,090	460,492	548,910	548,910
Services & Supplies	983,284	1,285,558	3,402,863	3,402,863
Depreciation/Amortization				
Total Operating Expense	2,496,401	2,626,629	4,963,837	4,963,837
Operating Income or (Loss)	852,255	433,371	(1,903,837)	(1,903,837)
NONOPERATING REVENUES				
Interest Earnings	68,169	50,896	50,896	50,896
Total Nonoperating Revenues	68,169	50,896	50,896	50,896
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	920,424	484,267	(1,852,941)	(1,852,941)
Operating Transfers (Schedule T)				
In From Fund 4480 (Spc Assessment Cap Const)			1,000,000	1,000,000
Out To Fund 4480 (Spc Assessment Cap Const)			(1,000,000)	(1,000,000)
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	920,424	484,267	(1,852,941)	(1,852,941)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6700
Clark County Investment Pool and Special Improvement District Loan Reserve

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	3,348,656	3,060,000	3,060,000	3,060,000
Cash paid to employees & benefits	(1,383,705)	(1,341,071)	(1,560,974)	(1,560,974)
Cash paid for services & supplies	(1,232,596)	(1,285,558)	(3,402,863)	(3,402,863)
a. Net cash provided by (or used for) operating activities	732,355	433,371	(1,903,837)	(1,903,837)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Transfers from other funds			1,000,000	1,000,000
Transfers to other funds			(1,000,000)	(1,000,000)
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	60,887	50,896	50,896	50,896
d. Net cash provided by (or used in) investing activities	60,887	50,896	50,896	50,896
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	793,242	484,267	(1,852,941)	(1,852,941)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	1,575,432	2,368,674	2,852,941	2,852,941
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	2,368,674	2,852,941	1,000,000	1,000,000

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6700
Clark County Investment Pool and Special Improvement District Loan Reserve

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	700,000	600,000	200,000	200,000
Total Operating Revenue	700,000	600,000	200,000	200,000
OPERATING EXPENSE				
Judicial				
Services & Supplies	312,077	260,631	800,000	800,000
Depreciation/Amortization				
Total Operating Expense	312,077	260,631	800,000	800,000
Operating Income or (Loss)	387,923	339,369	(600,000)	(600,000)
NONOPERATING REVENUES				
Interest Earnings		32,977	32,977	32,977
Total Nonoperating Revenues	0	32,977	32,977	32,977
NONOPERATING EXPENSES				
Interest Expense	7,282			
Total Nonoperating Expenses	7,282	0	0	0
Net Income (Loss) before Operating Transfers	380,641	372,346	(567,023)	(567,023)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	380,641	372,346	(567,023)	(567,023)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6760
Eighth Judicial District Court Employee Benefits

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	1,392,045	600,000	200,000	200,000
Cash paid for services & supplies	(546,505)	(260,631)	(800,000)	(800,000)
a. Net cash provided by (or used for) operating activities	845,540	339,369	(600,000)	(600,000)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction, or improvement of capital assets				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	(11,909)	32,977	32,977	32,977
d. Net cash provided by (or used in) investing activities	(11,909)	32,977	32,977	32,977
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	833,631	372,346	(567,023)	(567,023)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	0	833,631	1,205,977	1,205,977
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	833,631	1,205,977	638,954	638,954

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6760
Eighth Judicial District Court Employee Benefits

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	2,000,000	2,000,000	1,000,000	1,000,000
Parking Fees	332,022	28,048		
Miscellaneous				
Other	30			
Total Operating Revenue	2,332,052	2,028,048	1,000,000	1,000,000
OPERATING EXPENSE				
General Government				
Salaries & Wages	156,519	115,000	196,282	196,282
Employee Benefits	75,576	46,000	100,998	100,998
Services & Supplies	557,665	700,000	4,600,000	4,600,000
Depreciation/Amortization	210,722	233,830	233,830	233,830
Total Operating Expense	1,000,482	1,094,830	5,131,110	5,131,110
Operating Income or (Loss)	1,331,570	933,218	(4,131,110)	(4,131,110)
NONOPERATING REVENUES				
Interest Earnings	268,944	150,246	150,246	150,246
Total Nonoperating Revenues	268,944	150,246	150,246	150,246
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	1,600,514	1,083,464	(3,980,864)	(3,980,864)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	1,600,514	1,083,464	(3,980,864)	(3,980,864)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6830
County Parking

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	2,320,635	2,028,048	1,000,000	1,000,000
Cash paid to employees & benefits	(245,315)	(161,000)	(297,280)	(297,280)
Cash paid for services & supplies	(718,609)	(700,000)	(4,600,000)	(4,600,000)
Other Operating Receipts	30			
a. Net cash provided by (or used for) operating activities	1,356,741	1,167,048	(3,897,280)	(3,897,280)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction, or improvement of capital assets	(346,000)		(500,254)	(500,254)
c. Net cash provided by (or used for) capital and related financing activities	(346,000)	0	(500,254)	(500,254)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	251,123	150,246	150,246	150,246
d. Net cash provided by (or used in) investing activities	251,123	150,246	150,246	150,246
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	1,261,864	1,317,294	(4,247,288)	(4,247,288)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	5,880,985	7,142,849	8,460,143	8,460,143
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	7,142,849	8,460,143	4,212,855	4,212,855

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6830
County Parking

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	11,000,000	11,000,000	9,989,318	9,989,318
Parking Fees	2,730			
Miscellaneous				
Other	19,638	11,066		
Total Operating Revenue	11,022,368	11,011,066	9,989,318	9,989,318
OPERATING EXPENSE				
General Government				
Salaries & Wages	2,231,976	2,405,146	2,686,717	2,686,717
Employee Benefits	1,116,977	1,244,609	1,548,113	1,548,113
Services & Supplies	5,192,078	5,005,524	8,296,912	8,296,912
Depreciation/Amortization	185,770	24,021	19,981	19,981
Total Operating Expense	8,726,801	8,679,300	12,551,723	12,551,723
Operating Income or (Loss)	2,295,567	2,331,766	(2,562,405)	(2,562,405)
NONOPERATING REVENUES				
Interest Earnings	142,136	108,084	108,084	108,084
Total Nonoperating Revenues	142,136	108,084	108,084	108,084
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	2,437,703	2,439,850	(2,454,321)	(2,454,321)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	2,437,703	2,439,850	(2,454,321)	(2,454,321)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6840
Regional Justice Center Maintenance & Operations

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	11,002,032	11,000,000	9,989,318	9,989,318
Cash paid to employees & benefits	(3,284,180)	(3,649,755)	(4,234,830)	(4,234,830)
Cash paid for services & supplies	(5,133,709)	(5,005,524)	(8,296,912)	(8,296,912)
Other operating receipts	19,638			
a. Net cash provided by (or used for) operating activities	2,603,781	2,344,721	(2,542,424)	(2,542,424)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	119,320	108,084	108,084	108,084
d. Net cash provided by (or used in) investing activities	119,320	108,084	108,084	108,084
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	2,723,101	2,452,805	(2,434,340)	(2,434,340)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	4,187,470	6,910,571	9,363,376	9,363,376
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	6,910,571	9,363,376	6,929,036	6,929,036

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6840
Regional Justice Center Maintenance & Operations

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	20,093,818	20,069,063	19,732,000	19,732,000
Miscellaneous				
Other	55,345	23,729		
Total Operating Revenue	20,149,163	20,092,792	19,732,000	19,732,000
OPERATING EXPENSE				
General Government				
Salaries & Wages	4,224,475	4,344,521	4,881,171	4,881,171
Employee Benefits	1,975,067	2,092,455	2,495,023	2,495,023
Services & Supplies	11,941,820	13,524,227	15,715,646	15,715,646
Depreciation/Amortization	719,754	366,783	338,141	338,141
Total Operating Expense	18,861,116	20,327,986	23,429,981	23,429,981
Operating Income or (Loss)	1,288,047	(235,194)	(3,697,981)	(3,697,981)
NONOPERATING REVENUES				
Interest Earnings	700,181	288,170	288,170	288,170
Gain on Disposal of Property & Equipment	9,157			
Total Nonoperating Revenues	709,338	288,170	288,170	288,170
NONOPERATING EXPENSES				
Interest Expense	7,477			
Total Nonoperating Expenses	7,477	0	0	0
Net Income (Loss) before Operating Transfers	1,989,908	52,976	(3,409,811)	(3,409,811)
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	1,989,908	52,976	(3,409,811)	(3,409,811)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6850
Automotive and Central Services

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	19,899,658	20,069,063	19,732,000	19,732,000
Cash paid to employees & benefits	(6,048,692)	(6,436,976)	(7,376,194)	(7,376,194)
Cash paid for services & supplies	(11,786,832)	(13,524,227)	(15,715,646)	(15,715,646)
Other operating receipts	47,650	23,729		
a. Net cash provided by (or used for) operating activities	2,111,784	131,589	(3,359,840)	(3,359,840)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction, or improvement of capital assets	(650,371)	(199,140)	(5,063,771)	(5,063,771)
Sale of capital assets	9,157			
Principal	(354,216)			
Interest	(7,477)			
c. Net cash provided by (or used for) capital and related financing activities	(1,002,907)	(199,140)	(5,063,771)	(5,063,771)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	662,998	288,170	288,170	288,170
d. Net cash provided by (or used in) investing activities	662,998	288,170	288,170	288,170
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	1,771,875	220,619	(8,135,441)	(8,135,441)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	14,867,558	16,639,433	16,860,052	16,860,052
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	16,639,433	16,860,052	8,724,611	8,724,611

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6850
Automotive and Central Services

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	3,878,356	2,523,102	3,700,000	3,700,000
Miscellaneous				
Other	96,586			
Total Operating Revenue	3,974,942	2,523,102	3,700,000	3,700,000
OPERATING EXPENSE				
General Government				
Salaries & Wages	4,379,646	5,136,834	6,066,950	6,066,950
Employee Benefits	2,001,007	2,406,274	3,106,967	3,106,967
Services & Supplies	1,256,416	1,296,877	3,103,297	3,103,297
Depreciation/Amortization	9,776	5,955	5,955	5,955
Total Operating Expense	7,646,845	8,845,940	12,283,169	12,283,169
Operating Income or (Loss)	(3,671,903)	(6,322,838)	(8,583,169)	(8,583,169)
NONOPERATING REVENUES				
Interest Earnings	322,610	179,353	179,353	179,353
Total Nonoperating Revenues	322,610	179,353	179,353	179,353
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	(3,349,293)	(6,143,485)	(8,403,816)	(8,403,816)
Operating Transfers (Schedule T)				
In From Fund 4370 (County Capital Projects)	4,050,000	4,050,000	4,050,000	4,050,000
Out				
Net Operating Transfers	4,050,000	4,050,000	4,050,000	4,050,000
NET INCOME (LOSS)	700,707	(2,093,485)	(4,353,816)	(4,353,816)

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6860
Construction Management

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	3,800,836	2,523,102	3,700,000	3,700,000
Cash paid to employees & benefits	(6,346,429)	(7,543,108)	(9,173,917)	(9,173,917)
Cash paid for services & supplies	(1,288,497)	(1,296,877)	(3,103,297)	(3,103,297)
Other operating receipts	96,586			
a. Net cash provided by (or used for) operating activities	(3,737,504)	(6,316,883)	(8,577,214)	(8,577,214)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Transfers from other funds	4,050,000	4,050,000	4,050,000	4,050,000
b. Net cash provided by (or used for) noncapital financing activities	4,050,000	4,050,000	4,050,000	4,050,000
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction, or improvement of capital assets	(29,774)		(50,000)	(50,000)
c. Net cash provided by (or used for) capital and related financing activities	(29,774)	0	(50,000)	(50,000)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	305,873	179,353	179,353	179,353
d. Net cash provided by (or used in) investing activities	305,873	179,353	179,353	179,353
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	588,595	(2,087,530)	(4,397,861)	(4,397,861)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	7,322,617	7,911,212	5,823,682	5,823,682
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	7,911,212	5,823,682	1,425,821	1,425,821

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6860
Construction Management

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
Charges for Services				
Billings to Departments	102,994,971	99,136,908	112,169,174	112,169,174
Miscellaneous				
Other	249,654	363,170	300,000	300,000
Total Operating Revenue	103,244,625	99,500,078	112,469,174	112,469,174
OPERATING EXPENSE				
General Government				
Salaries & Wages	21,701,852	23,946,092	27,661,531	27,661,531
Employee Benefits	9,623,689	11,259,003	14,022,389	14,022,389
Services & Supplies	36,313,591	57,484,468	67,182,762	67,182,762
Depreciation/Amortization	14,244,707	1,664,002	92,366	92,366
Total Operating Expense	81,883,839	94,353,565	108,959,048	108,959,048
Operating Income or (Loss)	21,360,786	5,146,513	3,510,126	3,510,126
NONOPERATING REVENUES				
Interest Earnings	2,435,395	1,588,130	1,588,130	1,588,130
Total Nonoperating Revenues	2,435,395	1,588,130	1,588,130	1,588,130
NONOPERATING EXPENSES				
Interest Expense	668,564			
Total Nonoperating Expenses	668,564	0	0	0
Net Income (Loss) before Operating Transfers	23,127,617	6,734,643	5,098,256	5,098,256
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	23,127,617	6,734,643	5,098,256	5,098,256

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 6880
Enterprise Resource Planning

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from customers	98,710,971	99,136,908	112,169,174	112,169,174
Cash paid to employees & benefits	(31,077,806)	(35,205,095)	(41,683,920)	(41,683,920)
Cash paid for services & supplies	(33,803,800)	(57,484,468)	(67,182,762)	(67,182,762)
Other operating receipts	249,654	363,170	300,000	300,000
a. Net cash provided by (or used for) operating activities	34,079,019	6,810,515	3,602,492	3,602,492
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
Acquisition, construction, or improvement of capital assets	(185,439)	(6,803,295)	(47,615,502)	(47,615,502)
Principal	(16,567,268)			
Interest	(512,575)			
c. Net cash provided by (or used for) capital and related financing activities	(17,265,282)	(6,803,295)	(47,615,502)	(47,615,502)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	2,234,514	1,588,130	1,588,130	1,588,130
d. Net cash provided by (or used in) investing activities	2,234,514	1,588,130	1,588,130	1,588,130
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	19,048,251	1,595,350	(42,424,880)	(42,424,880)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	51,734,274	70,782,525	72,377,875	72,377,875
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	70,782,525	72,377,875	29,952,995	29,952,995

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 6880
Enterprise Resource Planning

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Total Operating Revenue	0	0	0	0
OPERATING EXPENSE				
Health				
Services & Supplies		500		
Depreciation/Amortization				
Total Operating Expense	0	500	0	0
Operating Income or (Loss)	0	(500)	0	0
NONOPERATING REVENUES				
Interest Earnings	4,745	1,500		794
Total Nonoperating Revenues	4,745	1,500	0	794
NONOPERATING EXPENSES				
Total Nonoperating Expenses	0	0	0	0
Net Income (Loss) before Operating Transfers	4,745	1,000	0	794
Operating Transfers (Schedule T)				
In				
Out				
Net Operating Transfers	0	0	0	0
NET INCOME (LOSS)	4,745	1,000	0	794

Clark County
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

Fund 7620
Southern Nevada Health District - Proprietary Fund

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash paid for services & supplies		(500)		
a. Net cash provided by (or used for) operating activities	0	(500)	0	0
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Transfers from other funds				
b. Net cash provided by (or used for) noncapital financing activities	0	0	0	0
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	0	0	0	0
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Interest earnings	4,745	1,500		794
d. Net cash provided by (or used in) investing activities	4,745	1,500	0	794
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	4,745	1,000	0	794
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	86,550	91,295	92,295	92,295
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	91,295	92,295	92,295	93,089

Clark County
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

Fund 7620
Southern Nevada Health District - Proprietary Fund

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
								REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26		(9)+(10)
NAME OF BOND OR LOAN List and Subtotal By Fund	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMT DATE	INTEREST RATE	BEGINNING OUTSTANDING BALANCE 07/01/2025	INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
FUND: Southern Nevada Area Communications Council										
P25 Communications System (2520.000)	7	10 yrs	6,986,813	07/01/24	01/15/34	4.74	6,293,718	298,398	576,890	875,288
TOTAL - ALL DEBT SERVICE			6,986,813				6,293,718	298,398	576,890	875,288

NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Southern Nevada Area Communications Council (2520)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: Medium-Term Financing Debt Service										
TOTAL - ALL DEBT SERVICE			0				0	0	0	0

NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Medium Term County Bonds Debt Service (3160)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
								REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26		(9)+(10)
NAME OF BOND OR LOAN List and Subtotal By Fund	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMT DATE	INTEREST RATE	BEGINNING OUTSTANDING BALANCE 07/01/2025	INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
FUND: Long-Term County Bonds Debt Service										
Car Rental Fee Series 2009 (3170.050)	4	50 yrs	10,000	04/01/09	04/01/59	5.83	10,000	583		583
Bond Bank Series 2016 A (3170.061)	2	14 yrs	263,955,000	03/03/16	11/01/29	5.00	62,150,000	2,561,625	21,835,000	24,396,625
Bond Bank Series 2016 B (3170.062)	2	18 yrs	271,670,000	08/03/16	11/01/34	4.00/5.00	199,960,000	9,026,475	18,635,000	27,661,475
Bond Bank Series 2017 (3170.063)	2	21 yrs	321,640,000	03/22/17	06/01/38	4.00/5.00	240,970,000	10,409,100	13,940,000	24,349,100
Detention Center Bonds 2019 (3170.064)	2	20 yrs	185,815,000	07/31/19	06/01/39	3.00/*5.00	147,020,000	6,340,250	7,605,000	13,945,250
Park Improvement Bonds 2018 (3170.065)	2	20 yrs	150,000,000	11/20/18	12/01/38	4.00/5.00	136,695,000	6,174,925	6,965,000	13,139,925
Master Transportation Plan Series 2018B (3170.066)	2	20 yrs	272,565,000	11/20/18	12/01/39	4.00/5.00	239,980,000	10,933,025	7,795,000	18,728,025
Master Transportation Refunding Series 2019B (3170.067)	2	10 yrs	31,225,000	03/12/19	06/01/29	5.00	14,290,000	714,500	3,320,000	4,034,500
Public Facilities/RJC Series 2019 B Bonds (3170.068)	2	20 yrs	13,405,000	07/31/19	06/01/39	3.00/5.00	10,805,000	465,950	560,000	1,025,950
Public Facilities/Family Service 2019 Bonds (3170.069)	2	20 yrs	80,000,000	11/01/19	06/01/40	3.00/5.00	66,325,000	2,692,550	3,155,000	5,847,550
Master Transportation Plan Series 2019A Refunding (3170.071)	2	10 yrs	76,360,000	09/11/19	12/01/29	5.00	42,930,000	1,952,750	7,750,000	9,702,750
TOTAL - ALL DEBT SERVICE (continued)										

NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Long-Term County Bonds Debt Service (3170)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS
(Continued on next page)

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: Long-Term County Bonds Debt Service										
Bond Bank Series 2021 (3170.073)	2	15 yrs	67,620,000	11/02/21	11/01/36	2.125/3.00	67,620,000	1,623,475		1,623,475
Bond Bank Series 2022A (3170.074)	2	10 yrs	75,090,000	05/10/22	06/01/32	4.00	75,090,000	3,003,600		3,003,600
Fire Station/Fire Training Center Series 2023 (3170.075)	2	20 yrs	43,660,000	04/19/23	06/01/43	5.00	40,955,000	2,047,750	1,455,000	3,502,750
TOTAL - ALL DEBT SERVICE			1,853,015,000				1,344,800,000	57,946,558	93,015,000	150,961,558

NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Long-Term County Bonds Debt Service (3170)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: RTC Debt Service										
FTI Revenue Bond - 2015 (3180.701)	4	20 yrs	85,000,000	11/10/15	07/01/35	5.00	60,930,000	1,523,250	3,730,000	5,253,250
Sales Tax Revenue Bond - 2016 (3180.200)	4	13 yrs	36,405,000	11/09/16	07/01/29	5.00	20,515,000	933,250	3,700,000	4,633,250
MVFT Revenue Bond - 2016B (3180.050)	4	12 yrs	43,495,000	11/09/16	07/01/28	5.00	39,560,000	1,874,750	4,130,000	6,004,750
FTI Revenue Bond - 2017 (3180.703)	4	20 yrs	150,000,000	06/13/17	07/01/37	3.50/5.00	112,955,000	5,488,375	6,375,000	11,863,375
FTI Revenue Bond - 2019 (3180.704)	4	10 yrs	60,000,000	11/27/19	07/01/29	5.00	34,730,000	1,579,375	6,285,000	7,864,375
MVFT Revenue Bond - 2020C (3180.060)	4	10 yrs	91,590,000	10/29/20	07/01/30	5.00	91,590,000	4,205,750	14,950,000	19,155,750
FTI Revenue Bond - 2021 (3180.705)	4	20 yrs	100,000,000	05/12/21	07/01/41	2.00/5.00	90,395,000	2,997,750	3,700,000	6,697,750
FTI Revenue Bond - 2022 (3180.706)	4	20 yrs	200,000,000	05/10/22	07/01/42	3.00/5.00	198,350,000	8,462,300	1,730,000	10,192,300
MVFT Revenue Bond - 2023 (3180.070)	4	20 yrs	200,000,000	06/07/23	07/01/43	4.00/5.00	200,000,000	9,605,650		9,605,650
Sales Tax Revenue Bond - 2023 (3180.230)	4	20 yrs	100,000,000	06/21/23	07/01/43	4.00/5.00	100,000,000	4,726,850		4,726,850
FTI Revenue Bond - 2024 (3180.707)	4	20 yrs	206,405,000	06/12/24	07/01/44	4.00/5.00	206,405,000	9,683,000	8,560,000	18,243,000
*FTI Revenue Bond - 2025	11	20 yrs	150,000,000	TBD	TBD	TBD	150,000,000	5,470,842		5,470,842
TOTAL - ALL DEBT SERVICE			1,422,895,000				1,305,430,000	56,551,142	53,160,000	109,711,142

NOTE: Bonds are sorted by "Issue Date".
* The RTC is contemplating issuing these revenue bonds in FY 2025
NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

RTC Debt Service (3180/3190)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: Flood Control Debt Service										
Flood Control Refunding (3300.011)	2	21 yrs	109,955,000	12/07/17	11/01/38	2.375/5.00	88,500,000	2,965,013	4,955,000	7,920,013
Flood Control Bonds (3300.012)	2	20 yrs	115,000,000	03/26/19	11/01/38	3.00/5.00	86,020,000	3,539,188	5,505,000	9,044,188
Flood Control Refunding (3300.013)	2	18 yrs	185,465,000	10/28/20	11/01/38	0.29/2.80	178,845,000	4,094,727	5,810,000	9,904,727
Flood Control Bonds (3300.014)	2	25 yrs	85,000,000	10/28/20	11/01/45	2.25/5.00	76,705,000	2,570,656	2,345,000	4,915,656
*Flood Control Bonds (3300.015)	2	10 yrs	122,150,000	03/25/25	11/01/35	4.00/5.00	122,150,000	5,849,500	8,600,000	14,449,500
TOTAL - ALL DEBT SERVICE			617,570,000				552,220,000	19,019,084	27,215,000	46,234,084

NOTE: Bonds are sorted by "Issue Date". *
NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Flood Control Debt Service (3300)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
								REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26		(9)+(10)
NAME OF BOND OR LOAN List and Subtotal By Fund	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMT DATE	INTEREST RATE	BEGINNING OUTSTANDING BALANCE 07/01/2025	INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
FUND: Department of Aviation										
Senior Lien Revenue Bonds:										
2010C Build America Bonds (5220.054)	4	35 yrs	454,280,000	02/23/10	07/01/45	6.82	454,280,000	30,981,896		30,981,896
2015A Bonds (5220.023)	4	25 yrs	59,915,000	04/30/15	07/01/40	5.00	59,915,000	2,995,750		2,995,750
2019B Bonds (5220.050)	4	23 yrs	240,800,000	07/01/19	07/01/42	5.00	240,800,000	12,040,000		12,040,000
2025A Bonds (5220.023)	11*	TBD	100,000,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Subordinate Lien Revenue Bonds:										
2008C1 Bonds (5220.043)	4	32 yrs	122,900,000	03/19/08	07/01/40	VAR.	122,900,000	8,971,700		8,971,700
2008D2 Bonds (5220.045)	4	32 yrs	199,605,000	03/19/08	07/01/40	VAR.	199,605,000	11,841,036		11,841,036
2017A2 Bonds (5220.041)	4	23 yrs	47,800,000	04/25/17	07/01/40	5.00	47,800,000	2,390,000		2,390,000
2019A Bonds (5220.051)	4	7 yrs	107,530,000	07/01/19	07/01/26	5.00	44,870,000	2,006,750	9,470,000	11,476,750
2019D Bonds (5220.053)	4	13 yrs	296,155,000	11/27/19	07/01/32	5.00	158,285,000	7,068,500	33,830,000	40,898,500
2021A Bonds (5220.501)	4	15 yrs	71,270,000	06/30/21	07/01/36	5.00	71,270,000	3,563,500		3,563,500
2024A Bonds (5220.015)	4	8 yrs	319,375,000	04/02/24	07/01/32	5.00	319,375,000	15,394,500	22,970,000	38,364,500
TOTAL - ALL DEBT SERVICE (continued)										

NOTE: Schedule F-1 on full accrual basis.
Schedule C-1 on cash basis.
NOTE: Bonds are sorted by "Issue Date".
NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Department of Aviation (5200-5290)
(Local Government)
SCHEDULE C-1 - INDEBTEDNESS
(Continued on next page)

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: Department of Aviation										
Junior Subordinate and Jet A Revenue Bonds:										
2021B Notes (5220.056)	4	6 yrs	125,310,000	06/30/21	07/01/27	5.00	78,805,000	3,453,625	19,465,000	22,918,625
2022A Bonds (5220.013)	4	4 yrs	40,230,000	11/23/22	07/01/26	5.00	22,125,000	836,375	10,795,000	11,631,375
2024B Bonds (5220.057)	4	5 yrs	150,920,000	04/02/24	07/01/29	5.00	150,920,000	7,546,000		7,546,000
PFC Revenue Bonds:										
2015C PFC Bonds (5234.041)	4	12 yrs	98,965,000	07/22/15	07/01/27	5.00	44,290,000	2,172,625	1,675,000	3,847,625
2017B PFC Bonds (5234.040)	4	8 yrs	69,305,000	04/25/17	07/01/25	3.25/5.00	11,645,000	264,875	11,645,000	11,909,875
2019E PFC Bonds (5234.043)	4	14 yrs	369,045,000	11/27/19	07/01/33	5.00	211,320,000	9,942,375	24,945,000	34,887,375
2022B PFC Bonds (5234.006)	4	5 yrs	43,400,000	11/23/22	07/01/27	5.00	34,610,000	1,362,125	14,735,000	16,097,125
TOTAL - ALL DEBT SERVICE			2,916,805,000				2,272,815,000	122,831,632	149,530,000	272,361,632

NOTE: Schedule F-1 on full accrual basis.
Schedule C-1 on cash basis.
NOTE: Bonds are sorted by "Issue Date".
NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Department of Aviation (5200-5290)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: University Medical Center										
TOTAL - ALL DEBT SERVICE			0				0	0	0	0

NOTE: Schedule F-1 on full accrual basis.
Schedule C-1 on cash basis.
NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

University Medical Center (5420-5440)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
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7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: Clark County Water Reclamation District										
State Revolving Loan Bond - ARRA 2009 C (3270.008)	2	20 yrs	5,744,780	10/16/09	07/01/29	0.00	1,397,379		310,529	310,529
State Revolving Loan Bond - Series 2011A (3270.009)	2	20 yrs	40,000,000	03/25/11	01/01/31	3.19	16,265,479	498,688	2,501,194	2,999,882
State Revolving Loan Bond - Series 2012 (3270.010)	2	20 yrs	30,000,000	07/13/12	07/01/32	2.36	14,766,487	337,257	1,822,238	2,159,495
General Obligation - Series 2015 (3270.011)	2	23 yrs	103,625,000	08/04/15	07/01/38	3.25/5.00	79,660,000	3,235,900	4,730,000	7,965,900
General Obligation - Series 2016 Refunding (3270.012)	2	22 yrs	269,465,000	08/30/16	07/01/38	3.00/5.00	217,035,000	7,611,750	11,210,000	18,821,750
General Obligation - Series 2023 (3270.013)	2	30 yrs	340,000,000	07/18/23	07/01/53	5.00/6.00	335,040,000	16,682,525	5,215,000	21,897,525
TOTAL - ALL DEBT SERVICE			788,834,780				664,164,345	28,366,120	25,788,961	54,155,081

NOTE: Schedule F-1 on full accrual basis.
Schedule C-1 on cash basis.
NOTE: Bonds are sorted by "Issue Date".
NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Clark County Water Reclamation District
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: Stadium Authority Debt Service										
Clark County Stadium Authority Bond Series 2018A (3960.000)	2	30 yrs	645,145,000	05/01/18	05/01/48	4.00/5.00	620,805,000	31,040,250	7,230,000	38,270,250
TOTAL - ALL DEBT SERVICE			645,145,000				620,805,000	31,040,250	7,230,000	38,270,250

NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Stadium Authority Debt Service (3960)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/26 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9)+(10) TOTAL
FUND: Special Assessment Bonds										
Flamingo Underground #112 (3990.102)	3	20 yrs	54,110,000	08/24/17	08/01/37	2.00/4.00	38,945,000	1,237,400	2,450,000	3,687,400
Southern Highlands #121 (3990.101)	8	14 yrs	14,880,000	05/31/16	12/01/29	2.00/3.125	2,260,000	62,600	425,000	487,600
Summerlin Centre #128-2031 (3990.090)	8	24 yrs	11,235,000	05/01/07	02/01/31	3.95/5.05	3,755,000	189,353	550,000	739,353
Summerlin - Mesa #151 (3990.100)	8	10 yrs	13,060,000	07/29/15	08/01/25	2.00/4.50	145,000	3,263	145,000	148,263
LV BLVD - St. Rose Parkway #158 (3990.099)	8	20 yrs	12,130,000	07/11/17	08/01/37	5.00	5,850,000	281,125	455,000	736,125
Summerlin - Village 16A #159 (3990.098)	8	20 yrs	24,500,000	12/08/15	08/01/35	2.00/5.00	12,800,000	614,975	910,000	1,524,975
Laughlin Lagoon #162A (3990.103)	8	10 yrs	1,803,030	10/16/18	08/01/28	6.93	105,057	6,755	30,302	37,057
TOTAL - ALL DEBT SERVICE			131,718,030				63,860,057	2,395,471	4,965,302	7,360,773

NOTE: Bonds are sorted by SID number.
NOTE: This schedule excludes lease liabilities in accordance with GASB 87. See Budget Message.

Special Assessment Bonds (3990)
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

		TRANSFERS IN				TRANSFERS OUT			
FUND	FUND TYPE	FUND	FROM FUND	PAGE	AMOUNT	FUND	TO FUND	PAGE	AMOUNT
1010	GENERAL FUND	2930	Clark County Fire Service District	17	175,040,000	2030	County Grants	31	25,407,883
		4370	County Capital Projects	17	26,697,567	2060	Detention Services	31	345,633,221
		Various	Town Funds	17	307,801,900	2080	LVMPD	31	353,545,597
						2100	General Purpose	31	13,500,000
						2180	Citizen Review Board Administration	31	236,328
						2210	District Attorney Family Support	31	12,728,420
						2290	Technology Fees	31	4,000,000
						2770	Community Housing	31	20,175,946
						2780	Opiod Settlement	31	25,000,000
						2900	Mt. Charleston Fire District	31	2,500,000
						3120	Bond Stabilization	31	1,025,950
						3170	L-T County Bonds Debt Service	31	18,987,475
						4140	Parks and Recreation Improvements	31	7,857,000
						4370	County Capital Projects	31	26,843,546
						4380	IT Capital Projects	31	43,000,000
						5410	Recreation Activity	31	4,200,000
						5420	University Medical Center	31	5,000,000
						5450	Shooting Complex	31	250,000
						6540	Employee Benefits	31	4,000,000
	Subtotal				509,539,467				913,891,366
	SPECIAL REVENUE FUNDS								
2010	HUD and State Housing Grants					4370	County Capital Projects	33	500,000
2020	Road	4180	Master Trans Room Tax Imprv	34	1,995,922				
2030	County Grants	1010	General Fund	36	25,407,883				
2050	LVMPD Forfeitures	2330	LVMPD Shared State Forfeitures	40	478,098				
2060	Detention Services	1010	General Fund	41	345,633,221	3170	L-T County Bonds Debt Service	41	13,945,250
2080	LVMPD	1010	General Fund	43	353,545,597	2081	LVMPD Grants	44	8,000,000
		2081	LVMPD Grants	43	8,000,000				
		2570	Moapa Valley Town	43	150,000				
		2640	Laughlin Town	43	4,074,000				
2081	LVMPD Grants	2080	LVMPD	45	8,000,000	2080	LVMPD	45	8,000,000
2100	General Purpose	1010	General Fund	46	13,500,000				
		4160	Special Ad Valorem Cap Projects	46	995,213				
2110	Subdivision Park Fees	4110	Recreation Capital Improvement	48	2,000,000	4110	Recreation Capital Improvement	48	38,488,334
2120	Master Transportation Plan					3170	L-T County Bonds Debt Service	50	32,465,275
						4120	Master Transportation Plan Capital	50	104,439,178
						4180	Master Trans Room Tax Imprv	50	50,184,388
						5240	Department of Aviation	50	17,156,493
2130	Special Ad Valorem Distribution					4160	Special Ad Valorem Capital Projects	51	16,586,890
2180	Citizen Review Board Administration	1010	General Fund	55	236,328				
2210	District Attorney Family Support	1010	General Fund	59	12,728,420				
2280	Air Quality Transportation Tax					3170	L-T County Bonds Debt Service	66	2,000,000
2290	Technology Fees	1010	General Fund	67	4,000,000				
2300	Entitlements					2370	Child Welfare	69	45,000,000

Clark County
(Local Government)
Schedule T - Transfer Reconciliation (Operating and Residual Equity)

		TRANSFERS IN				TRANSFERS OUT			
FUND	FUND TYPE	FUND	FROM FUND	PAGE	AMOUNT	FUND	TO FUND	PAGE	AMOUNT
	SPECIAL REVENUE FUNDS (Con't)								
2310	Police Sales Tax Distribution					2320	LVMPD Sales Tax	70	138,952,965
2320	LVMPD Sales Tax	2310	Police Sales Tax Distribution	71	138,952,965				
2330	LVMPD Shared State Forfeitures					2050	LVMPD Forfeitures	72	478,098
2340	Fort Mohave Valley Development					4340	Ft Mohave Valley Dev Cap Imprv	73	16,694,835
2370	Child Welfare	2300	Entitlements	75	45,000,000	3170	L-T County Bonds Debt Service	76	2,998,438
2420	Fire Prevention Bureau	2930	Clark County Fire Service District	81	10,400,000				
2760	Eighth Judicial District Court					2761	Eighth Jud Dist Court Grant	91	1,000,000
						2762	Eighth Jud Dist Court Support Program	91	3,189,752
						4760	Eighth Jud Dist Court Capital	91	1,965,568
2761	Eighth Judicial District Court Grant	2760	Eighth Judicial District Court	92	1,000,000				
2762	Eighth Judicial District Court Supported Programs	2760	Eighth Jud Dist Court General Fund	93	3,189,752				
2770	Community Housing	1010	General Fund	95	20,175,946				
2780	Opioid Settlement	1010	General Fund	96	25,000,000				
2860	Regional Flood Control District	4430	Reg Flood Control Dist Const	100	1,750,000	2870	Reg Flood Control Dist Facility Maint	101	15,000,000
						3300	Flood Control Debt Service	101	46,701,814
						4430	Reg Flood Control Dist Const	101	87,000,000
2870	Reg Flood Control Dist Facility Maint	2860	Regional Flood Control District	102	15,000,000				
2940	Crime Prev Act Sales Tax Dist					2950	Crime Prev Act LVMPD Sales Tax	103	49,304,173
2950	Crime Prev Act LVMPD Sales Tax	2940	Crime Prev Act Sales Tax Dist	104	49,304,173				
2550	Bunkerville Town					1010	General Fund	228	680,000
2930	Clark County Fire Service District					1010	General Fund	230	175,040,000
						2420	Fire Prevention Bureau	230	10,400,000
						3170	L-T County Bonds Debt Service	230	3,502,750
						4300	Fire Service Capital	230	7,393,319
2710	Enterprise Town					1010	General Fund	232	37,800,000
2660	Indian Springs Town					1010	General Fund	234	17,000
2640	Laughlin Town					2080	LVMPD	237	4,074,000
2690	Moapa Town					1010	General Fund	239	19,900
2570	Moapa Valley Town					1010	General Fund	241	977,000
						2080	LVMPD	241	150,000
2650	Mt. Charleston Town					1010	General Fund	245	13,000
2900	Mt. Charleston Fire District	1010	General Fund	247	2,500,000				
2600	Paradise Town					1010	General Fund	249	142,850,000
2610	Searchlight Town					1010	General Fund	251	525,000
2680	Spring Valley Town					1010	General Fund	253	58,980,000
2700	Summerlin Town					1010	General Fund	255	10,190,000
2620	Sunrise Manor Town					1010	General Fund	257	24,000,000
2560	Whitney Town					1010	General Fund	259	3,450,000
2630	Winchester Town					1010	General Fund	261	28,300,000
	Subtotal				1,093,017,518				1,208,413,420

		TRANSFERS IN				TRANSFERS OUT			
FUND	FUND TYPE	FUND	FROM FUND	PAGE	AMOUNT	FUND	TO FUND	PAGE	AMOUNT
	CAPITAL PROJECTS FUNDS								
4110	Recreation Capital Improvement	2110	Subdivision Park Fees	110	38,488,334	2110	Subdivision Park Fees	110	2,000,000
4120	Master Transportation Plan Capital	2120	Master Transportation Plan	111	104,439,178				
4140	Parks and Recreation Improvements	1010	General Fund	112	7,857,000				
4160	Special Ad Valorem Capital Projects	2130	Special Ad Valorem Distribution	113	16,586,890	2100	General Purpose	113	995,213
4180	Master Trans Room Tax Imprv	2120	Master Transportation Plan	114	50,184,388	2020	Road	114	1,995,922
4300	Fire Service Capital	2930	Clark County Fire Service Dist	116	7,393,319				
4340	Ft Mohave Valley Dev Cap Imprv	2340	Ft Mohave Valley Development	117	16,694,835				
4370	County Capital Projects	1010	General Fund	118	26,843,546	1010	General Fund	119	26,697,567
		2010	HUD & State Housing Grants	118	500,000	6860	Construction Management	119	4,050,000
4380	Information Technology Capital Projects	1010	General Fund	120	43,000,000				
4430	RFCD Construction	2860	Reg Flood Control District	122	87,000,000	2860	Reg Flood Control District	122	1,750,000
4480	Special Assessment Capital Construction	6700	CC Invest Pool & SID Loan Res	125	1,000,000	6700	CC Invest Pool & SID Loan Res	125	1,000,000
4760	Eighth Judicial District Court Capital	2760	Eighth Judicial District Court	127	1,965,568				
	Subtotal				401,953,058				38,488,702
	EXPENDABLE TRUST FUNDS								
7050	Southern Nevada Health District					7060	SNHD Capital Improvement	130	3,000,000
						7090	SNHD Grant	130	8,779,649
7060	SNHD Capital Improvement	7050	Southern Nevada Health District	131	3,000,000				
7090	SNHD Grant	7050	Southern Nevada Health District	133	8,779,649				
	Subtotal				11,779,649				11,779,649
	DEBT SERVICE FUNDS								
3120	Bond Stabilization	1010	General Fund	135	1,025,950	3170	L-T County Bonds Debt Service	135	1,025,950
3170	L-T County Bonds Debt Service	1010	General Fund	137	18,987,475				
		2060	Detention Services	137	13,945,250				
		2120	Master Transportation Plan	137	32,465,275				
		2280	Air Quality Transportation Tax	137	2,000,000				
		2370	Child Welfare	137	2,998,438				
		2930	CC Fire Service District	137	3,502,750				
		3120	Bond Stabilization	137	1,025,950				
3300	Flood Control Debt Service	2860	Regional Flood Control District	141	46,701,814				
3680	Spc Assessment Sur & Def	3990	Special Assessment Bonds	142	1,000,000	3990	Special Assessment Bonds	142	1,000,000
3990	Special Assessment Bonds	3680	Spc Assessment Sur & Def	145	1,000,000	3680	Spc Assessment Sur & Def	146	1,000,000
	Subtotal				124,652,902				3,025,950
	ENTERPRISE FUNDS								
5200-5290	Department of Aviation	2120	Master Transportation Plan	147	17,156,493				
5410	Recreation Activity	1010	General Fund	153	4,200,000				
5420-5440	University Medical Center	1010	General Fund	155	5,000,000				
5450	Shooting Complex	1010	General Fund	157	250,000				
	Subtotal				26,606,493				-

		TRANSFERS IN				TRANSFERS OUT			
FUND	FUND TYPE	FUND	FROM FUND	PAGE	AMOUNT	FUND	TO FUND	PAGE	AMOUNT
	INTERNAL SERVICE FUNDS								
6540	Employee Benefits	1010	General Fund	167	4,000,000				
6700	CC Invest Pool & SID Loan Reserve	4480	Spc Assessment Cap Const	181	1,000,000	4480	Spc Assessment Cap Const	181	1,000,000
6860	Construction Management	4370	County Capital Projects	191	4,050,000				
	Subtotal				9,050,000				1,000,000
	RESIDUAL EQUITY TRANSFERS								
	Subtotal								
	TRUST & AGENCY FUNDS								
	Subtotal								
	TOTAL TRANSFERS*				2,176,599,087				2,176,599,087

Clark County
(Local Government)
Schedule T - Transfer Reconciliation (Operating and Residual Equity)

LAS VEGAS
REVIEW-JOURNAL
LAS VEGAS SUN

Las Vegas Review-Journal
1111 W. Bonanza Road
Las Vegas, NV 89106

AFFIDAVIT OF PUBLICATION

STATE OF NEVADA)
COUNTY OF CLARK) SS:

CC CLERK
ATTN: COMMISSION CLERK
RM 6037
500 S GRAND CENTRAL PKWY
LAS VEGAS NV 89155

Account # 104095
Order ID 333800

Leslie McCormick, being 1st duty sworn, deposes and says: That she is the Legal Clerk for the Las Vegas Review-Journal/Las Vegas Sun, daily newspaper regularly issued, published and circulated in the Clark County, Las Vegas, Nevada and that the advertisement, a true copy attached for, was continuously published in said Las Vegas Review-Journal/Las Vegas Sun, in 1 edition(s) of said newspaper issued from 05/09/2025 to 05/09/2025, on the following day(s):

05/09/2025

Leslie McCormick

LEGAL ADVERTISEMENT REPRESENTATIVE

Subscribed and sworn to before me on this May 9, 2025

Notary Linda Espinoza

LINDA ESPINOZA
Notary Public, State of Nevada
My Appointment No. 24-9178-01
Expires: July 14, 2028

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY given that the Board of County Commissioners of Clark County, Nevada, will hold a public hearing on Monday, May 19, 2025, at the hour of 10:00 a.m. in the Clark County Government Center, Commission Chambers, 500 South Grand Central Parkway, Las Vegas, Nevada, on the Tentative Clark County, Unincorporated Town and Special District Budgets.

Copies of the budget, which have been prepared on forms and in such detail as is prescribed by the Nevada Department of Taxation, are on file for public inspection with the County Clerk and the County Manager at their offices in the Government Center, 500 South Grand Central Parkway, Las Vegas, Nevada.

LYNN MARIE GOYA,
COUNTY CLERK
and Ex-Officio Clerk of the Board of County Commissioners
Clark County, Nevada

PUB: May 9, 2025
LV Review-Journal

COMPUTATION OF COMMON LEVY FOR UNINCORPORATED TOWNS (NRS 269.5755), SUMMARY OF ADJUSTMENTS TO MAXIMUM COMBINED REVENUE COMPUTATIONS FOR CLARK COUNTY GENERAL FUND AND SPECIAL DISTRICT FUNDS, AND PROPERTY TAXES AUTHORIZED BY VOTER APPROVAL

Computation of Common Levy

Unincorporated Town	Fiscal Year 2026 Allowable Property Tax Revenue	Fiscal Year 2026 Assessed Valuation
Enterprise	$ 65,234,172	$ 18,412,128,588
Paradise	315,325,785	25,002,044,498
Spring Valley	53,898,986	12,715,023,881
Summerlin	19,317,120	5,993,521,477
Sunrise Manor	39,604,325	5,495,258,112
Whitney	5,292,997	1,407,337,735
Winchester	58,195,321	2,572,282,583
	$ 556,868,706	$ 71,597,596,874

$556,868,706	TOTAL ALLOWABLE PROPERTY TAXES
$715,975,969	TOTAL ASSESSED VALUATION DIVIDED BY $100
$0.7778	ALLOWABLE TAX RATE PER $100 ASSESSED VALUATION
$0.2064	ACTUAL TAX RATE PER $100 ASSESSED VALUATION

Amounts approved by the legislature to be added, each year, to the Maximum Combined Revenue otherwise allowable under NRS 354.5982:

Clark County:	
Clark County	$ 14,568,933
Paradise	400,631
Spring Valley	106,578
Sunrise Manor	116,191
Whitney	12,842
Winchester	132,723
	$ 15,337,898

FISCAL YEAR 2026
PROPERTY TAX RATES PER $100 OF ASSESSED VALUATION

ENTITY	ALLOWED TAX RATE	ALLOWED PROPERTY TAX REVENUE INCLUDING NET PROCEEDS	ACTUAL TAX RATE	TOTAL PROPERTY TAX REVENUE INCLUDING NET PROCEEDS WITH NO CAP	AD VALOREM TAX ABATEMENT	BUDGETED PROPERTY TAX REVENUE INCLUDING NET PROCEEDS WITH CAP
CLARK COUNTY OPERATING	0.8960	$ 1,367,036,804	0.4599	$ 701,674,360	$ 156,253,736	$ 545,420,624
FAMILY COURT	0.0192	$ 29,293,646	0.0192	$ 29,293,646	$ 6,523,313	$ 22,770,333
COOPERATIVE EXTENSION	0.0100	$ 15,257,107	0.0100	$ 15,257,107	$ 3,397,559	$ 11,859,548
COMBINED CLARK COUNTY BONDS DEBT	0.0000	$ -	0.0000	$ -	$ -	$ -
MEDICAL ASSISTANCE TO INDIGENT PERSONS	0.1000	$ 152,571,072	0.1000	$ 152,571,072	$ 33,975,590	$ 118,595,482
CLARK COUNTY CAPITAL	0.0500	$ 76,285,536	0.0500	$ 76,285,536	$ 16,987,795	$ 59,297,741
ACCIDENT INDIGENT	0.0150	$ 22,885,661	0.0150	$ 22,885,661	$ 5,096,339	$ 17,789,322
BUNKERVILLE TOWN	2.2373	$ 924,910	0.0200	$ 8,268	$ 1,756	$ 6,512
CLARK COUNTY FIRE SERVICE DISTRICT	0.4531	$ 337,279,856	0.2197	$ 163,540,906	$ 36,321,274	$ 127,219,632
ENTERPRISE TOWN	0.3543	$ 65,234,172	0.2064	$ 38,002,633	$ 9,222,196	$ 28,780,437
INDIAN SPRINGS TOWN	1.5837	$ 867,764	0.0200	$ 10,959	$ 2,566	$ 8,393
LAUGHLIN TOWN	7.0706	$ 44,923,932	0.8416	$ 5,347,210	$ 1,287,228	$ 4,059,982
MOAPA TOWN	4.6370	$ 3,910,827	1.0940	$ 92,268	$ 29,096	$ 63,172
MOAPA VALLEY TOWN	0.5553	$ 1,536,381	0.0200	$ 55,335	$ 11,975	$ 43,360
MOAPA VALLEY FIRE DISTRICT	0.1514	$ 444,317	0.0000	$ -	$ -	$ -
MT. CHARLESTON TOWN	0.4240	$ 350,956	0.0200	$ 16,555	$ 4,749	$ 11,806
MT. CHARLESTON FIRE DISTRICT	2.3709	$ 1,980,183	0.8813	$ 736,065	$ 209,850	$ 526,215
PARADISE TOWN	1.2612	$ 315,325,785	0.2064	$ 51,604,220	$ 9,196,048	$ 42,408,172
SEARCHLIGHT TOWN	2.5786	$ 1,173,504	0.0200	$ 9,102	$ 1,708	$ 7,394
SPRING VALLEY TOWN	0.4239	$ 53,898,986	0.2064	$ 26,243,809	$ 4,822,463	$ 21,421,346
SUMMERLIN TOWN	0.3223	$ 19,317,120	0.2064	$ 12,370,628	$ 3,177,562	$ 9,193,066
SUNRISE MANOR TOWN	0.7207	$ 39,604,325	0.2064	$ 11,342,213	$ 3,643,823	$ 7,698,390
WHITNEY TOWN	0.3761	$ 5,292,997	0.2064	$ 2,904,745	$ 1,064,782	$ 1,839,963
WINCHESTER TOWN	2.2624	$ 58,195,321	0.2064	$ 5,309,191	$ 1,530,902	$ 3,778,289
LVMPD EMERGENCY 9-1-1	0.0050	$ 5,347,023	0.0050	$ 5,347,023	$ 1,230,883	$ 4,116,140
LVMPD MANPOWER SUPPLEMENT (County)	0.2800	$ 216,469,750	0.2800	$ 216,469,749	$ 45,812,659	$ 170,657,090
LVMPD MANPOWER SUPPLEMENT (City)	0.2800	$ 87,942,107	0.2800	$ 87,942,107	$ 18,669,399	$ 69,272,708
TOTALS		$ 2,923,350,042		$ 1,625,320,368	$ 358,475,251	$ 1,266,845,117

NOTE: The State Accident Indigent rate of $0.0150, will be included in this schedule per a request by the Department of Taxation beginning in FY 2009.

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Office of the County Manager

500 S. Grand Central Pkwy., Las Vegas, NV 89155-1111
Email: CCMgr@ClarkCountyNV.gov
Office: 702-455-3530 | Fax: 702-455-3558 | **ClarkCountyNV.gov**

June 1, 2025

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

Clark County herewith submits the Final Budget for various unincorporated towns and special districts under its jurisdiction for Fiscal Year 2026.

The budgets for the unincorporated towns and special districts contain sixteen (16) funds requiring property tax revenues totaling $247,066,129.

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

The budgets for the unincorporated towns and special districts contain seventeen (17) governmental type funds with estimated expenditures of $30,052,700 and no proprietary funds with estimated expenses of $0.

Office of the County Manager

500 S. Grand Central Pkwy., Las Vegas, NV 89155-1111
Email: CCMgr@ClarkCountyNV.gov
Office: 702-455-3530 | Fax: 702-455-3558 | ClarkCountyNV.gov

togetherforbetter

Nevada Department of Taxation
June 1, 2025
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)

Chair

Vice Chair

Signed:

Date: June 1, 2025

Schedule of Notice of Public Hearing
Date and Time: Monday, May 19, 2025, 10 a.m.
Publication Date: May 9, 2025
Place: Clark County Government Center
Commission Chambers
500 S. Grand Central Parkway
Las Vegas, NV 89155

BUDGET SUMMARY FOR CLARK COUNTY (TOWNS AND SPECIAL DISTRICTS)
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
REVENUES:	ACTUAL PRIOR YEAR 06/30/24 (1)	ESTIMATED CURRENT YEAR 06/30/25 (2)	BUDGET YEAR 06/30/26 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/26 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
Property Taxes	$213,172,757	$230,322,724	$247,066,129	$0	$247,066,129
Other Taxes	0	0	0	0	0
Licenses and Permits	9,450,720	9,831,900	9,833,521	0	9,833,521
Intergovernmental Resources	284,874,085	271,365,511	276,229,307	0	276,229,307
Charges for Services	257,299	335,000	260,000	0	260,000
Fines and Forfeits	0	0	0	0	0
Special Assessment	0	0	0	0	0
Miscellaneous	1,250,968	1,560,571	2,043,189	0	2,043,189
TOTAL REVENUES	509,005,829	513,415,706	535,432,146	0	535,432,146
EXPENDITURES-EXPENSES:					
General Government	677,145	872,153	1,946,362	0	1,946,362
Judicial	0	0	0	0	0
Public Safety	15,012,768	16,833,396	27,786,259	0	27,786,259
Public Works	0	0	0	0	0
Sanitation	0	0	0	0	0
Health	0	0	0	0	0
Welfare	0	0	0	0	0
Culture and Recreation	25,418	310,371	320,079	0	320,079
Community Support	0	0	0	0	0
Intergovernmental Expenditures	0	0	0	0	0
Contingencies	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXX
Utility Enterprises	0	0	0	0	0
Hospitals	0	0	0	0	0
Transit Systems	0	0	0	0	0
Airports	0	0	0	0	0
Other Enterprises	0	0	0	0	0
Debt Service: - Principal	0	0	0	0	0
Debt Service: - Interest	0	0	0	0	0
Interest Cost\Fiscal Charges	0	0	0	0	0
TOTAL EXPENDITURES-EXPENSES	15,715,331	18,015,920	30,052,700	0	30,052,700
Excess of Revenues over (under) Expenditures-Expenses	493,290,498	495,399,786	505,379,446	0	505,379,446

BUDGET SUMMARY FOR CLARK COUNTY (TOWNS AND SPECIAL DISTRICTS)
SCHEDULE S-1

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 06/30/24 (1)	ESTIMATED CURRENT YEAR 06/30/25 (2)	BUDGET YEAR 06/30/26 (3)	PROPRIETARY FUNDS BUDGET YEAR 06/30/26 (4)	FINAL TOTAL (MEMO ONLY) COLUMNS 3+4 (5)
OTHER FINANCING SOURCES (USES):					
Proceeds of Medium/Long-Term Debt	0	0	0	0	0
Sale of General Fixed Assets	0	0	0	0	0
Lease and SBITA Financing	0	0	0	0	0
Operating Transfers (in)	2,500,000	2,500,000	2,500,000	0	2,500,000
Operating Transfers (out)	534,337,078	500,142,454	508,361,969	0	508,361,969
TOTAL OTHER FINANCING SOURCES (USES)	(531,837,078)	(497,642,454)	(505,861,969)	0	(505,861,969)
Excess of Revenues & Other Sources over (under) Expenditures and Other Uses (Net Income)	(38,546,580)	(2,242,668)	(482,523)	0	(482,523)
FUND BALANCE JULY 1, BEGINNING OF YEAR:	199,556,600	161,010,020	158,767,352	XXXXXXXXXXX	XXXXXXXXXXX
Prior Period Adjustments	0	0	0	XXXXXXXXXXX	XXXXXXXXXXX
Residual Equity Transfers	0	0	0	XXXXXXXXXXX	XXXXXXXXXXX
FUND BALANCE JUNE 30, END OF YEAR:	161,010,020	158,767,352	158,284,829	XXXXXXXXXXX	XXXXXXXXXXX
TOTAL ENDING FUND BALANCE	$ 161,010,020	$ 158,767,352	$ 158,284,829		

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, 2026

Budget Summary For Towns and Special Districts
(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 REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	FINAL TOTAL (8)
Bunkerville Town	164,538	681,850	6,512	0.0200				852,900
Clark County Fire Service District	56,469,628	73,412,552	127,219,632	0.2197				257,101,812
Enterprise Town	11,257,818	9,012,829	28,780,437	0.2064	674,955			49,726,039
Indian Springs Town	11,252		8,393	0.0200	8,280			27,925
Laughlin Town	11,876,113	11,202,667	4,059,982	0.8416	1,102,256			28,241,018
Moapa Town	207,682		63,172	0.1094	7,023			277,877
Moapa Valley Town	303,994	1,059,013	43,360	0.0200	6,588			1,412,955
Moapa Valley Fire District	8,251,498	1,112,154			1,759,456			11,123,108
Mt. Charleston Town	5,218		11,806	0.0200	1,390			18,414
Mt. Charleston Fire District	1,263,105	238,959	526,215	0.8813	839,523		2,500,000	5,367,802
Paradise Town	34,494,391	99,142,087	42,408,172	0.2064	6,175,657			182,220,307
Searchlight Town	123,805	506,104	7,394	0.0200	16,377			653,680
Spring Valley Town	15,930,735	38,081,366	21,421,346	0.2064	227,600			75,661,047
Summerlin Town	3,488,338	292,500	9,193,066	0.2064	384,566			13,358,470
Sunrise Manor Town	5,422,189	17,168,398	7,698,390	0.2064	648,900			30,937,877
Whitney Town	1,057,310	1,526,857	1,839,963	0.2064	44,990			4,469,120
Winchester Town	8,439,738	22,222,678	3,778,289	0.2064	808,442			35,249,147
Subtotal Governmental Fund Types, Expendable Trust Funds	158,767,352	275,660,014	247,066,129		12,706,003	0	2,500,000	696,699,498
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	158,767,352	275,660,014	247,066,129		12,706,003	0	2,500,000	696,699,498

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2026

Budget Summary For Towns and Special Districts
(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)
Bunkerville Town	R						680,000	172,900	852,900
Clark County Fire Service District	R						196,336,069	60,765,743	257,101,812
Enterprise Town	R						37,800,000	11,926,039	49,726,039
Indian Springs Town	R						17,000	10,925	27,925
Laughlin Town	R	7,244,654	4,053,341	2,250,040	1,064,217		4,074,000	9,554,766	28,241,018
Moapa Town	R	23,500	850	3,250			19,900	230,377	277,877
Moapa Valley Town	R						1,127,000	285,955	1,412,955
Moapa Valley Fire District	R	250,000	300,000	7,727,377	1,800,227			1,045,504	11,123,108
Mt. Charleston Town	R						13,000	5,414	18,414
Mt. Charleston Fire District	R	2,166,822	1,230,924	1,412,498	525,000			32,558	5,367,802
Paradise Town	R						142,850,000	39,370,307	182,220,307
Searchlight Town	R						525,000	128,680	653,680
Spring Valley Town	R						58,980,000	16,681,047	75,661,047
Summerlin Town	R						10,190,000	3,168,470	13,358,470
Sunrise Manor Town	R						24,000,000	6,937,877	30,937,877
Whitney Town	R						3,450,000	1,019,120	4,469,120
Winchester Town	R						28,300,000	6,949,147	35,249,147
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		9,684,976	5,585,115	11,393,165	3,389,444	0	508,361,969	158,284,829	696,699,498

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

** Includes Debt Service requirements in this column.
*** Capital Outlay must agree with CIP except in General Fund.

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - TYPE
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium -Term Financing
6 - Medium -Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) *	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 07/01/2025	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/2026 INTEREST PAYABLE	(10) PRINCIPAL PAYABLE	(11) (9) + (10) TOTAL
FUND: Towns/Special Districts										
TOTAL - ALL DEBT SERVICE			0				0	0	0	0

Towns and Special Districts
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

TOWNS & SPECIAL DISTRICTS
FULL TIME EQUIVALENT EMPLOYEES
BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/24	ESTIMATED CURRENT YEAR ENDING 06/30/25	BUDGET YEAR ENDING 06/30/26
General Government			
Laughlin Town	2	2	2
Judicial			
Public Safety			
Laughlin Town	32	32	32
Moapa Valley Fire District	0	1	1
Mt. Charleston Fire District	13	15	15
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Laughlin Town	6	6	6
Moapa Town	1	1	1
Community Support			
TOTAL GENERAL GOVERNMENT	54	57	57
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL	54	57	57

TOWNS & SPECIAL DISTRICTS
POPULATION
(AS OF JULY 1)

	ACTUAL PRIOR YEAR ENDING 06/30/24		ESTIMATED CURRENT YEAR ENDING 06/30/25		BUDGET YEAR ENDING 06/30/26	
Source of Population Estimate:	State of Nevada	C.C. Dept. of Comp. Planning	State of Nevada	C.C. Dept. of Comp. Planning	State of Nevada	C.C. Dept. of Comp. Planning
Town/Special District Name:						
Bunkerville Town	942		925		934	
CC Fire Service District		1,034,692		1,047,522		1,060,511
Enterprise Town	234,517		243,834		249,741	
Indian Springs Town		1,553		1,613		1,675
Laughlin Town	8,990		8,888		8,858	
Moapa Town		1,291		1,295		1,299
Moapa Valley Town	6,335		6,292		6,242	
Moapa Valley Fire District		7,613		7,620		7,628
Mt. Charleston Town		747		754		762
Mt. Charleston Fire District		747		754		762
Paradise Town	190,003		189,229		188,387	
Searchlight Town	439		413		416	
Spring Valley Town	218,452		219,492		224,164	
Summerlin Town	33,015		34,256		34,532	
Sunrise Manor Town	210,610		209,587		208,974	
Whitney Town	46,256		45,901		46,606	
Winchester Town	34,064		33,402		33,366	

TOWNS & SPECIAL DISTRICTS
ASSESSED VALUATION
(Secured & Unsecured Only)

	ACTUAL PRIOR YEAR ENDING 06/30/24			ESTIMATED CURRENT YEAR ENDING 06/30/25			BUDGET YEAR ENDING 06/30/26		
Town/Special District Name:	Assessed Valuation	Net Proceeds of Minerals	Total Assessed Valuation	Assessed Valuation	Net Proceeds of Minerals	Total Assessed Valuation	Assessed Valuation	Net Proceeds of Minerals*	Total Assessed Valuation
Bunkerville Town	35,835,218		35,835,218	39,020,919		39,020,919	41,340,448		41,340,448
CC Fire Service District	65,977,705,909		65,977,705,909	73,147,986,063		73,147,986,063	74,438,282,137		74,438,282,137
Enterprise Town	15,874,903,797		15,874,903,797	18,064,062,613		18,064,062,613	18,412,128,588		18,412,128,588
Indian Springs Town	41,967,440		41,967,440	52,424,092		52,424,092	54,793,446		54,793,446
Laughlin Town	598,684,085		598,684,085	603,507,323		603,507,323	635,362,370		635,362,370
Moapa Town	74,584,765		74,584,765	81,528,606		81,528,606	84,339,599		84,339,599
Moapa Valley Town	237,165,652	10,661,050	247,826,702	260,711,565	8,877,723	269,589,288	268,237,130	8,438,688	276,675,818
Moapa Valley Fire District	260,013,491		260,013,491	282,987,334		282,987,334	293,472,053		293,472,053
Mt. Charleston Town	70,213,398		70,213,398	72,206,198		72,206,198	82,772,584		82,772,584
Mt. Charleston Fire District	68,962,389		68,962,389	73,626,475		73,626,475	83,520,319		83,520,319
Paradise Town	21,950,310,450		21,950,310,450	24,354,788,144		24,354,788,144	25,002,044,498		25,002,044,498
Searchlight Town	43,133,732		43,133,732	46,345,187		46,345,187	45,509,329		45,509,329
Spring Valley Town	11,109,538,911		11,109,538,911	12,463,109,129		12,463,109,129	12,715,023,881		12,715,023,881
Summerlin Town	4,899,028,446		4,899,028,446	5,657,416,921		5,657,416,921	5,993,521,477		5,993,521,477
Sunrise Manor Town	5,133,411,562		5,133,411,562	5,400,747,654		5,400,747,654	5,495,258,112		5,495,258,112
Whitney Town	1,360,006,044		1,360,006,044	1,408,140,411		1,408,140,411	1,407,337,735		1,407,337,735
Winchester Town	2,533,514,831		2,533,514,831	2,549,627,392		2,549,627,392	2,572,282,583		2,572,282,583

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

TOWNS & SPECIAL DISTRICTS
TAX RATES

	ACTUAL PRIOR YEAR ENDING 06/30/24			ESTIMATED CURRENT YEAR ENDING 06/30/25			BUDGET YEAR ENDING 06/30/26		
	Special Revenue Fund	Debt Service Fund	Total Tax Rate	Special Revenue Fund	Debt Service Fund	Total Tax Rate	Special Revenue Fund	Debt Service Fund	Total Tax Rate
Town/Special District Name:									
Bunkerville Town	0.0200		0.0200	0.0200		0.0200	0.0200		0.0200
CC Fire Service District	0.2197		0.2197	0.2197		0.2197	0.2197		0.2197
Enterprise Town*	0.2064		0.2064	0.2064		0.2064	0.2064		0.2064
Indian Springs Town*	0.0200		0.0200	0.0200		0.0200	0.0200		0.0200
Laughlin Town*	0.8416		0.8416	0.8416		0.8416	0.8416		0.8416
Moapa Town*	0.1094		0.1094	0.1094		0.1094	0.1094		0.1094
Moapa Valley Town	0.0200		0.0200	0.0200		0.0200	0.0200		0.0200
Moapa Valley Fire District	0.0000		0.0000	0.0000		0.0000	0.0000		0.0000
Mt. Charleston Town	0.0200		0.0200	0.0200		0.0200	0.0200		0.0200
Mt. Charleston Fire District	0.8813		0.8813	0.8813		0.8813	0.8813		0.8813
Paradise Town*	0.2064		0.2064	0.2064		0.2064	0.2064		0.2064
Searchlight Town	0.0200		0.0200	0.0200		0.0200	0.0200		0.0200
Spring Valley Town*	0.2064		0.2064	0.2064		0.2064	0.2064		0.2064
Summerlin Town*	0.2064		0.2064	0.2064		0.2064	0.2064		0.2064
Sunrise Manor Town*	0.2064		0.2064	0.2064		0.2064	0.2064		0.2064
Whitney Town*	0.2064		0.2064	0.2064		0.2064	0.2064		0.2064
Winchester Town*	0.2064		0.2064	0.2064		0.2064	0.2064		0.2064

* The tax levy for Emergency 9-1-1 services is accounted for in the Las Vegas Metropolitan Police Department Fund (2080).

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	1.9668	41,340,448	813,084	0.0200	8,268	1,756	6,512
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	41,340,448	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.2705	"	111,826	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.2705	XXXXXXXXXX	111,826	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	2.2373	XXXXXXXXXX	924,910	0.0200	8,268	1,756	6,512
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	2.2373	XXXXXXXXXX	924,910	0.0200	8,268	1,756	6,512

Bunkerville Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	5,731	5,959	6,512	6,512
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	704,219	670,980	706,092	681,850
Subtotal Revenues	709,950	676,939	712,604	688,362
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	249,554	182,599	164,805	164,538
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	249,554	182,599	164,805	164,538
TOTAL AVAILABLE RESOURCES	959,504	859,538	877,409	852,900
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	776,905	695,000	715,000	680,000
ENDING FUND BALANCE	182,599	164,538	162,409	172,900
TOTAL FUND COMMITMENTS AND FUND BALANCE	959,504	859,538	877,409	852,900

Clark County
(Local Government)

SCHEDULE B

Fund 2550
Bunkerville Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE: A. PROPERTY TAX Subject to Revenue Limitations	0.4200	74,438,282,137	312,640,785	0.2197	163,540,906	36,321,274	127,219,632
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED: C. Voter Approved Overrides	0.0000	74,438,282,137	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0331	"	24,639,071	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0331	XXXXXXXXXX	24,639,071	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.4531	XXXXXXXXXX	337,279,856	0.2197	163,540,906	36,321,274	127,219,632
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.4531	XXXXXXXXXX	337,279,856	0.2197	163,540,906	36,321,274	127,219,632

Clark County Fire Service District
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	109,060,104	119,130,579	127,219,632	127,219,632
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	75,820,978	72,242,228	76,022,662	73,412,552
Subtotal Revenues	184,881,082	191,372,807	203,242,294	200,632,184
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	60,315,902	57,569,675	56,469,421	56,469,628
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	60,315,902	57,569,675	56,469,421	56,469,628
TOTAL AVAILABLE RESOURCES	245,196,984	248,942,482	259,711,715	257,101,812
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	158,924,309	171,830,000	178,240,000	175,040,000
To Fund 2420 (Fire Prevention Bureau)	7,200,000	10,400,000	10,400,000	10,400,000
To Fund 3170 (L-T County Bonds Debt Svc)	3,503,000	3,502,000	3,502,750	3,502,750
To Fund 4300 (Fire Service Capital)	18,000,000	6,740,854	7,393,319	7,393,319
Subtotal	187,627,309	192,472,854	199,536,069	196,336,069
ENDING FUND BALANCE	57,569,675	56,469,628	60,175,646	60,765,743
TOTAL FUND COMMITMENTS AND FUND BALANCE	245,196,984	248,942,482	259,711,715	257,101,812

Clark County
(Local Government)

SCHEDULE B

Fund 2930
Clark County Fire Service District

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations*	0.3304	18,412,128,588	60,833,673	0.2064	38,002,633	9,222,196	28,780,437
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	18,412,128,588	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0239	"	4,400,499	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0239	XXXXXXXXXX	4,400,499	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.3543	XXXXXXXXXX	65,234,172	0.2064	38,002,633	9,222,196	28,780,437
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.3543	XXXXXXXXXX	65,234,172	0.2064	38,002,633	9,222,196	28,780,437

*Allowed parity rate=$0.7778. See Page 214.

Enterprise Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	24,272,572	26,706,833	28,780,437	28,780,437
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	674,955	673,334	674,955	674,955
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	9,308,511	8,869,149	9,333,272	9,012,829
Subtotal Revenues	34,256,038	36,249,316	38,788,664	38,468,221
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,381,637	10,357,902	11,257,935	11,257,818
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,381,637	10,357,902	11,257,935	11,257,818
TOTAL AVAILABLE RESOURCES	47,637,675	46,607,218	50,046,599	49,726,039
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	37,279,773	35,349,400	38,500,000	37,800,000
ENDING FUND BALANCE	10,357,902	11,257,818	11,546,599	11,926,039
TOTAL FUND COMMITMENTS AND FUND BALANCE	47,637,675	46,607,218	50,046,599	49,726,039

Clark County
(Local Government)

SCHEDULE B

Fund 2710
Enterprise Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	1.5787	54,793,446	865,024	0.0200	10,959	2,566	8,393
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides*	0.0050	54,793,446	2,740	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0000	"	0	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	1.5837	XXXXXXXXXX	867,764	0.0200	10,959	2,566	8,393
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	1.5837	XXXXXXXXXX	867,764	0.0200	10,959	2,566	8,393

*As of FY 2000-01, the tax levy for Emergency 9-1-1 services was accounted for in the LVMPD Fund (2080)

Indian Springs Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	7,442	8,160	8,393	8,393
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	8,280	8,280	8,280	8,280
Subtotal Revenues	15,722	16,440	16,673	16,673
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	14,803	10,812	11,252	11,252
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	14,803	10,812	11,252	11,252
TOTAL AVAILABLE RESOURCES	30,525	27,252	27,925	27,925
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	19,713	16,000	17,000	17,000
ENDING FUND BALANCE	10,812	11,252	10,925	10,925
TOTAL FUND COMMITMENTS AND FUND BALANCE	30,525	27,252	27,925	27,925

Clark County
(Local Government)

SCHEDULE B

Fund 2660
Indian Springs Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	6.8501	635,362,370	43,522,958	0.8416	5,347,210	1,287,228	4,059,982
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides*	0.0050	635,362,370	31,768	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.2155	"	1,369,206	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.2155	XXXXXXXXXX	1,369,206	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	7.0706	XXXXXXXXXX	44,923,932	0.8416	5,347,210	1,287,228	4,059,982
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	7.0706	XXXXXXXXXX	44,923,932	0.8416	5,347,210	1,287,228	4,059,982

*As of FY 2000-01, the tax levy for Emergency 9-1-1 services was accounted for in the LVMPD Fund (2080)

Laughlin Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	3,676,346	3,719,771	4,059,982	4,059,982
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	811,860	830,716	830,716	830,716
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	11,570,190	11,024,077	11,600,967	11,202,667
Charges for Services				
Culture and Recreation				
Other		35,000	35,000	35,000
Miscellaneous				
Interest Earnings	378,808	201,640	201,640	201,640
Other	58,340	50,320	34,900	34,900
Subtotal	437,148	251,960	236,540	236,540
Subtotal Revenues	16,495,544	15,861,524	16,763,205	16,364,905
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	9,689,748	11,338,434	12,225,533	11,876,113
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,689,748	11,338,434	12,225,533	11,876,113
TOTAL AVAILABLE RESOURCES	26,185,292	27,199,958	28,988,738	28,241,018

Clark County
(Local Government)

SCHEDULE B

Fund 2640
Laughlin Town

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
General Government				
Administrative Services				
Salaries & Wages	178,439	188,257	212,380	212,380
Employee Benefits	74,576	84,259	103,373	103,373
Services & Supplies	424,130	599,637	1,020,630	1,020,630
Capital Outlay			609,979	609,979
Subtotal	677,145	872,153	1,946,362	1,946,362
Public Safety				
Fire				
Salaries & Wages	6,374,040	6,423,803	6,817,328	6,817,328
Employee Benefits	3,015,959	3,167,332	3,887,350	3,887,350
Services & Supplies	878,344	861,001	1,214,495	1,214,495
Capital Outlay	299,990	7,077	454,238	454,238
Subtotal	10,568,333	10,459,213	12,373,411	12,373,411
Culture & Recreation				
Parks				
Salaries & Wages		214,946	214,946	214,946
Employee Benefits		62,618	62,618	62,618
Services & Supplies	1,380	14,915	14,915	14,915
Subtotal	1,380	292,479	292,479	292,479
Subtotal Expenditures	11,246,858	11,623,845	14,612,252	14,612,252
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 2080 (LVMPD)	3,600,000	3,700,000	4,074,000	4,074,000
ENDING FUND BALANCE	11,338,434	11,876,113	10,302,486	9,554,766
TOTAL FUND COMMITMENTS AND FUND BALANCE	26,185,292	27,199,958	28,988,738	28,241,018

Clark County
(Local Government)

SCHEDULE B

Fund 2640
Laughlin Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE: A. PROPERTY TAX Subject to Revenue Limitations*	4.6320	84,339,599	3,906,610	0.1094	92,268	29,096	63,172
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED: C. Voter Approved Overrides**	0.0050	84,339,599	4,217	0.0000	0	0	0
LEGISLATIVE OVERRIDES D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0000	"	0	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	4.6370	XXXXXXXXXX	3,910,827	0.1094	92,268	29,096	63,172
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0		0
O. TOTAL M AND N	4.6370	XXXXXXXXXX	3,910,827	0.1094	92,268	29,096	63,172

* See Budget Message for a discussion of the Park Override

**As of FY 2000-01, the tax levy for Emergency 9-1-1 services was accounted for in the LVMPD Fund (2080)

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	54,886	59,381	63,172	63,172
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	4,080	5,060	5,060	5,060
Miscellaneous				
Interest Earnings	7,370	3,925	1,963	1,963
Subtotal Revenues	66,336	68,366	70,195	70,195
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	155,010	176,808	207,682	207,682
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	155,010	176,808	207,682	207,682
TOTAL AVAILABLE RESOURCES	221,346	245,174	277,877	277,877
EXPENDITURES				
Culture & Recreation				
Parks				
Salaries & Wages	21,327	15,838	23,500	23,500
Employee Benefits	740	554	850	850
Services & Supplies	1,971	1,500	3,250	3,250
Subtotal Expenditures	24,038	17,892	27,600	27,600
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	20,500	19,600	19,900	19,900
ENDING FUND BALANCE	176,808	207,682	230,377	230,377
TOTAL FUND COMMITMENTS AND FUND BALANCE	221,346	245,174	277,877	277,877

Clark County
(Local Government)

SCHEDULE B

Fund 2690
Moapa Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.4866	268,237,130	1,305,242	0.0200	53,647	11,975	41,672
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	8,438,688	41,063	SAME AS ABOVE	1,688	0	1,688
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	276,675,818	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0687	"	190,076	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0687	XXXXXXXXXX	190,076	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.5553	XXXXXXXXXX	1,536,381	0.0200	55,335	11,975	43,360
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.5553	XXXXXXXXXX	1,536,381	0.0200	55,335	11,975	43,360

Moapa Valley Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	38,827	39,321	41,672	41,672
Property Tax - Net Proceeds of Minerals	1,688	1,776	1,688	1,688
Subtotal	40,515	41,097	43,360	43,360
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	5,850	6,588	6,588	6,588
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	1,093,756	1,042,131	1,096,665	1,059,013
Subtotal Revenues	1,140,121	1,089,816	1,146,613	1,108,961
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	475,677	321,178	304,025	303,994
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	475,677	321,178	304,025	303,994
TOTAL AVAILABLE RESOURCES	1,615,798	1,410,994	1,450,638	1,412,955
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	1,294,620	957,000	995,000	977,000
To Fund 2080 (LVMPD)		150,000	150,000	150,000
Subtotal	1,294,620	1,107,000	1,145,000	1,127,000
ENDING FUND BALANCE	321,178	303,994	305,638	285,955
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,615,798	1,410,994	1,450,638	1,412,955

Clark County
(Local Government)

SCHEDULE B

Fund 2570
Moapa Valley Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.0403	293,472,053	118,269	0.0000	0	0	0
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	293,472,053	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.1111	"	326,047	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.1111	XXXXXXXXXX	326,047	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.1514	XXXXXXXXXX	444,316	0.0000	0	0	0
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.1514	XXXXXXXXXX	444,316	0.0000	0	0	0

Moapa Valley Fire District
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Intergovernmental Revenues				
Federal Grants				
Other	50,521	100,000	569,293	569,293
State Shared Revenues				
Consolidated Tax	1,148,640	1,094,424	1,151,695	1,112,154
Other	120,046			
Subtotal	1,319,207	1,194,424	1,720,988	1,681,447
Charges for Services				
Public Safety				
Other	257,299	300,000	225,000	225,000
Miscellaneous				
Interest Earnings	349,224	165,163	165,163	165,163
Other	221,128	350,000	800,000	800,000
Subtotal	570,352	515,163	965,163	965,163
Subtotal Revenues	2,146,858	2,009,587	2,911,151	2,871,610
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	7,423,577	8,127,960	8,286,187	8,251,498
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	7,423,577	8,127,960	8,286,187	8,251,498
TOTAL AVAILABLE RESOURCES	9,570,435	10,137,547	11,197,338	11,123,108
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	145,495	185,201	250,000	250,000
Employee Benefits	123,675	149,599	300,000	300,000
Services & Supplies	1,069,251	1,315,062	7,727,377	7,727,377
Capital Outlay	104,054	236,187	1,800,227	1,800,227
Subtotal Expenditures	1,442,475	1,886,049	10,077,604	10,077,604
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	8,127,960	8,251,498	1,119,734	1,045,504
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,570,435	10,137,547	11,197,338	11,123,108

Clark County
(Local Government)

SCHEDULE B

Fund 2920
Moapa Valley Fire District

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.4240	82,772,584	350,956	0.0200	16,555	4,749	11,806
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	82,772,584	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0000	"	0	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.4240	XXXXXXXXXX	350,956	0.0200	16,555	4,749	11,806
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.4240	XXXXXXXXXX	350,956	0.0200	16,555	4,749	11,806

Mt. Charleston Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	10,778	11,274	11,806	11,806
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	1,320	1,390	1,390	1,390
Subtotal Revenues	12,098	12,664	13,196	13,196
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	5,228	5,554	5,218	5,218
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	5,228	5,554	5,218	5,218
TOTAL AVAILABLE RESOURCES	17,326	18,218	18,414	18,414
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	11,772	13,000	13,000	13,000
ENDING FUND BALANCE	5,554	5,218	5,414	5,414
TOTAL FUND COMMITMENTS AND FUND BALANCE	17,326	18,218	18,414	18,414

Clark County
(Local Government)

SCHEDULE B

Fund 2650
Mt. Charleston Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	2.2739	83,520,319	1,899,169	0.8813	736,065	209,850	526,215
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	83,520,319	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0970	"	81,015	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0970	XXXXXXXXXX	81,015	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	2.3709	XXXXXXXXXX	1,980,184	0.8813	736,065	209,850	526,215
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	2.3709	XXXXXXXXXX	1,980,184	0.8813	736,065	209,850	526,215

Mt. Charleston Fire District
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	479,902	509,164	526,215	526,215
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	246,798	235,149	222,961	238,959
Miscellaneous				
Interest Earnings	79,144	39,523	39,523	39,523
Other	156,954	750,000	800,000	800,000
Subtotal	236,098	789,523	839,523	839,523
Subtotal Revenues	962,798	1,533,836	1,588,699	1,604,697
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
From Fund 1010 (General Fund)	2,500,000	2,500,000	2,500,000	2,500,000
BEGINNING FUND BALANCE	1,256,565	1,717,403	1,246,545	1,263,105
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,256,565	1,717,403	1,246,545	1,263,105
TOTAL AVAILABLE RESOURCES	4,719,363	5,751,239	5,335,244	5,367,802
EXPENDITURES				
Public Safety				
Fire				
Salaries & Wages	1,441,969	1,754,837	2,166,822	2,166,822
Employee Benefits	696,586	802,285	1,230,924	1,230,924
Services & Supplies	463,589	1,313,673	1,412,498	1,412,498
Capital Outlay	398,616	617,339	525,000	525,000
Principal	916			
Interest	284			
Subtotal Expenditures	3,001,960	4,488,134	5,335,244	5,335,244
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
ENDING FUND BALANCE	1,717,403	1,263,105	0	32,558
TOTAL FUND COMMITMENTS AND FUND BALANCE	4,719,363	5,751,239	5,335,244	5,367,802

Clark County
(Local Government)

SCHEDULE B

Fund 2900
Mt. Charleston Fire District

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations*	1.1551	25,002,044,498	288,798,616	0.2064	51,604,220	9,196,048	42,408,172
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	25,002,044,498	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.1061	"	26,527,169	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.1061	XXXXXXXXXX	26,527,169	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	1.2612	XXXXXXXXXX	315,325,785	0.2064	51,604,220	9,196,048	42,408,172
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	1.2612	XXXXXXXXXX	315,325,785	0.2064	51,604,220	9,196,048	42,408,172

*Allowed parity rate=$0.7778. See Page 214.

Paradise Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	35,988,438	39,485,780	42,408,172	42,408,172
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	5,843,260	6,175,657	6,175,657	6,175,657
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	102,394,615	97,561,589	102,666,985	99,142,087
Subtotal Revenues	144,226,313	143,223,026	151,250,814	147,725,916
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	55,439,214	36,771,365	34,486,709	34,494,391
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	55,439,214	36,771,365	34,486,709	34,494,391
TOTAL AVAILABLE RESOURCES	199,665,527	179,994,391	185,737,523	182,220,307
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	162,894,162	145,500,000	145,750,000	142,850,000
ENDING FUND BALANCE	36,771,365	34,494,391	39,987,523	39,370,307
TOTAL FUND COMMITMENTS AND FUND BALANCE	199,665,527	179,994,391	185,737,523	182,220,307

Clark County
(Local Government)

SCHEDULE B

Fund 2600
Paradise Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	2.2441	45,509,329	1,021,275	0.0200	9,102	1,708	7,394
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	45,509,329	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.3345	"	152,229	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.3345	XXXXXXXXXX	152,229	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	2.5786	XXXXXXXXXX	1,173,504	0.0200	9,102	1,708	7,394
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0		0
O. TOTAL M AND N	2.5786	XXXXXXXXXX	1,173,504	0.0200	9,102	1,708	7,394

Searchlight Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	8,277	8,009	7,394	7,394
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	16,080	16,377	16,377	16,377
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	522,708	498,036	524,098	506,104
Subtotal Revenues	547,065	522,422	547,869	529,875
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	175,585	135,383	123,591	123,805
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	175,585	135,383	123,591	123,805
TOTAL AVAILABLE RESOURCES	722,650	657,805	671,460	653,680
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	587,267	534,000	545,000	525,000
ENDING FUND BALANCE	135,383	123,805	126,460	128,680
TOTAL FUND COMMITMENTS AND FUND BALANCE	722,650	657,805	671,460	653,680

Clark County
(Local Government)

SCHEDULE B

Fund 2610
Searchlight Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations*	0.3287	12,715,023,881	41,794,283	0.2064	26,243,809	4,822,463	21,421,346
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	12,715,023,881	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0952	"	12,104,703	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0952	XXXXXXXXXX	12,104,703	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.4239	XXXXXXXXXX	53,898,986	0.2064	26,243,809	4,822,463	21,421,346
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.4239	XXXXXXXXXX	53,898,986	0.2064	26,243,809	4,822,463	21,421,346

*Allowed parity rate=$0.7778. See Page 214.

Spring Valley Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	18,230,631	19,803,661	21,421,346	21,421,346
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	227,600	227,600	227,600	227,600
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	39,330,691	37,474,282	39,435,311	38,081,366
Subtotal Revenues	57,788,922	57,505,543	61,084,257	59,730,312
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	23,602,608	15,425,192	15,218,522	15,930,735
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	23,602,608	15,425,192	15,218,522	15,930,735
TOTAL AVAILABLE RESOURCES	81,391,530	72,930,735	76,302,779	75,661,047
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	65,966,338	57,000,000	59,000,000	58,980,000
ENDING FUND BALANCE	15,425,192	15,930,735	17,302,779	16,681,047
TOTAL FUND COMMITMENTS AND FUND BALANCE	81,391,530	72,930,735	76,302,779	75,661,047

Clark County
(Local Government)

SCHEDULE B

Fund 2680
Spring Valley Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations*	0.3200	5,993,521,477	19,179,269	0.2064	12,370,628	3,177,562	9,193,066
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	5,993,521,477	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0023	"	137,851	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0023	XXXXXXXXXX	137,851	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.3223	XXXXXXXXXX	19,317,120	0.2064	12,370,628	3,177,562	9,193,066
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.3223	XXXXXXXXXX	19,317,120	0.2064	12,370,628	3,177,562	9,193,066

*Allowed parity rate=$0.7778. See Page 214.

Summerlin Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	7,862,692	8,505,351	9,193,066	9,193,066
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	366,060	384,566	384,566	384,566
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	302,096	287,837	302,900	292,500
Subtotal Revenues	8,530,848	9,177,754	9,880,532	9,870,132
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	3,034,643	3,001,584	3,488,461	3,488,338
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,034,643	3,001,584	3,488,461	3,488,338
TOTAL AVAILABLE RESOURCES	11,565,491	12,179,338	13,368,993	13,358,470
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	8,563,907	8,691,000	9,800,000	10,190,000
ENDING FUND BALANCE	3,001,584	3,488,338	3,568,993	3,168,470
TOTAL FUND COMMITMENTS AND FUND BALANCE	11,565,491	12,179,338	13,368,993	13,358,470

Clark County
(Local Government)

SCHEDULE B

Fund 2700
Summerlin Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE: A. PROPERTY TAX Subject to Revenue Limitations*	0.6363	5,495,258,112	34,966,327	0.2064	11,342,213	3,643,823	7,698,390
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED: C. Voter Approved Overrides	0.0000	5,495,258,112	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0844	"	4,637,998	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0844	XXXXXXXXXX	4,637,998	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.7207	XXXXXXXXXX	39,604,325	0.2064	11,342,213	3,643,823	7,698,390
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.7207	XXXXXXXXXX	39,604,325	0.2064	11,342,213	3,643,823	7,698,390

*Allowed parity rate=$0.7778. See Page 214.

Sunrise Manor Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) BUDGET YEAR ENDING 06/30/2026 FINAL APPROVED
Taxes				
Property Tax	6,664,251	7,129,326	7,698,390	7,698,390
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	637,943	648,900	648,900	648,900
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	17,731,637	16,894,704	17,778,803	17,168,398
Subtotal Revenues	25,033,831	24,672,930	26,126,093	25,515,688
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	9,397,977	5,833,859	5,422,684	5,422,189
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	9,397,977	5,833,859	5,422,684	5,422,189
TOTAL AVAILABLE RESOURCES	34,431,808	30,506,789	31,548,777	30,937,877
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	28,597,949	25,084,600	24,500,000	24,000,000
ENDING FUND BALANCE	5,833,859	5,422,189	7,048,777	6,937,877
TOTAL FUND COMMITMENTS AND FUND BALANCE	34,431,808	30,506,789	31,548,777	30,937,877

Clark County
(Local Government)

SCHEDULE B

Fund 2620
Sunrise Manor Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE: A. PROPERTY TAX Subject to Revenue Limitations*	0.3471	1,407,337,735	4,884,869	0.2064	2,904,745	1,064,782	1,839,963
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED: C. Voter Approved Overrides	0.0000	1,407,337,735	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.0290	"	408,128	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0290	XXXXXXXXXX	408,128	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	0.3761	XXXXXXXXXX	5,292,997	0.2064	2,904,745	1,064,782	1,839,963
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	0.3761	XXXXXXXXXX	5,292,997	0.2064	2,904,745	1,064,782	1,839,963

*Allowed parity rate=$0.7778. See Page 214.

Whitney Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	1,646,693	1,711,669	1,839,963	1,839,963
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	44,990	44,990	44,990	44,990
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	1,576,948	1,502,516	1,581,143	1,526,857
Subtotal Revenues	3,268,631	3,259,175	3,466,096	3,411,810
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	1,360,489	1,048,135	1,054,934	1,057,310
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	1,360,489	1,048,135	1,054,934	1,057,310
TOTAL AVAILABLE RESOURCES	4,629,120	4,307,310	4,521,030	4,469,120
EXPENDITURES				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	3,580,985	3,250,000	3,450,000	3,450,000
ENDING FUND BALANCE	1,048,135	1,057,310	1,071,030	1,019,120
TOTAL FUND COMMITMENTS AND FUND BALANCE	4,629,120	4,307,310	4,521,030	4,469,120

Clark County
(Local Government)

SCHEDULE B

Fund 2560
Whitney Town

PROPERTY TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2026

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2)x(4)/100]	(6) AD VALOREM TAX ABATEMENT	(7) BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations*	1.9141	2,572,282,583	49,236,061	0.2064	5,309,191	1,530,902	3,778,289
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Minerals	SAME AS ABOVE	0	0	SAME AS ABOVE	0	0	0
VOTER APPROVED:							
C. Voter Approved Overrides	0.0000	2,572,282,583	0	0.0000	0	0	0
LEGISLATIVE OVERRIDES							
D. Accident Indigent - NRS 428.185	0.0000	"	0	0.0000	0	0	0
E. Medical Indigent - NRS 428.285	0.0000	"	0	0.0000	0	0	0
F. Capital Acquisition - NRS 354.59815	0.0000	"	0	0.0000	0	0	0
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	0.3483	"	8,959,260	0.0000	0	0	0
J. Other:	0.0000	"	0	0.0000	0	0	0
K. Other:	0.0000	"	0	0.0000	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.3483	XXXXXXXXXX	8,959,260	0.0000	0	0	0
M. SUBTOTAL A, B, C, L	2.2624	XXXXXXXXXX	58,195,321	0.2064	5,309,191	1,530,902	3,778,289
N. Debt	0.0000	XXXXXXXXXX	0	0.0000	0	0	0
O. TOTAL M AND N	2.2624	XXXXXXXXXX	58,195,321	0.2064	5,309,191	1,530,902	3,778,289

*Allowed parity rate=$0.7778. See Page 214.

Winchester Town
(Local Government)

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 06/30/2024	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2025	(3) BUDGET YEAR ENDING 06/30/2026 TENTATIVE APPROVED	(4) FINAL APPROVED
Taxes				
Property Tax	5,163,499	3,486,710	3,778,289	3,778,289
Licenses & Permits				
Business Licenses & Permits				
County Gaming Licenses	808,442	808,442	808,442	808,442
Intergovernmental Revenues				
State Shared Revenues				
Consolidated Tax	22,951,731	21,868,409	23,012,783	22,222,678
Subtotal Revenues	28,923,672	26,163,561	27,599,514	26,809,409
OTHER FINANCING SOURCES (specify)				
Operating Transfers In (Schedule T)				
BEGINNING FUND BALANCE	13,578,383	8,986,177	8,442,881	8,439,738
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	13,578,383	8,986,177	8,442,881	8,439,738
TOTAL AVAILABLE RESOURCES	42,502,055	35,149,738	36,042,395	35,249,147
EXPENDITURES				
General Government				
Finance				
Services & Supplies				
Subtotal Expenditures	0	0	0	0
OTHER USES				
Contingency (not to exceed 3% of Total Expenditures)				
Operating Transfers Out (Schedule T)				
To Fund 1010 (General Fund)	33,515,878	26,710,000	27,800,000	28,300,000
ENDING FUND BALANCE	8,986,177	8,439,738	8,242,395	6,949,147
TOTAL FUND COMMITMENTS AND FUND BALANCE	42,502,055	35,149,738	36,042,395	35,249,147

Clark County
(Local Government)

SCHEDULE B

Fund 2630
Winchester Town