



# Clark County FY 2024 Tentative Budget Hearing

Presented May 15, 2023

# FY 2024 General Fund Revenues

## (In Millions)

|                                                    | FY 2023<br>Final Budget | FY 2024<br>Final Budget | Increase/<br>(Decrease) | %<br>Change  |
|----------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------|
| Property Taxes                                     | \$ 442.3                | \$ 476.1                | \$ 33.8                 | 7.6%         |
| Licenses & Permits                                 | 268.9                   | 307.8                   | 38.9                    | 14.5%        |
| Intergovernmental (C-Tax)                          | 528.5                   | 595.9                   | 67.4                    | 12.8%        |
| Charges for Services                               | 91.9                    | 89.5                    | (2.4)                   | (2.6%)       |
| Fines & Forfeits                                   | 12.5                    | 12.5                    | 0.0                     | 0.0%         |
| Interest/Other                                     | 4.0                     | 4.0                     | 0.0                     | 0.0%         |
| Transfers In <sup>(1)</sup>                        | 411.3                   | 461.4                   | 50.1                    | 12.2%        |
| <b>TOTAL</b>                                       | <b>\$ 1,759.4</b>       | <b>\$ 1,947.2</b>       | <b>\$ 187.8</b>         | <b>10.7%</b> |
| <sup>(1)</sup> Excludes non-recurring transfers in |                         |                         |                         |              |

# FY 2024 General Fund Expenditures

## (In Millions)

|                                      | FY 2023<br>Final Budget | FY 2024<br>Final Budget | Increase/<br>(Decrease) | %<br>Change  |
|--------------------------------------|-------------------------|-------------------------|-------------------------|--------------|
| General Government                   | \$ 178.2                | \$ 194.8                | \$ 16.6                 | 9.3%         |
| Judicial                             | 137.3                   | 144.8                   | 7.5                     | 5.5%         |
| Public Safety                        | 314.2                   | 342.3                   | 28.1                    | 8.9%         |
| Public Works                         | 13.6                    | 14.9                    | 1.3                     | 9.6%         |
| Health & Welfare                     | 131.5                   | 158.2                   | 26.7                    | 20.3%        |
| Culture & Recreation                 | 15.1                    | 15.5                    | 0.4                     | 2.6%         |
| Other General Expense <sup>(1)</sup> | 265.3                   | 326.0                   | 60.7                    | 22.9%        |
| Transfers Out <sup>(2)</sup>         | 704.2                   | 750.7                   | 46.5                    | 6.6%         |
| <b>TOTAL</b>                         | <b>\$ 1,759.4</b>       | <b>\$ 1,947.2</b>       | <b>\$ 187.8</b>         | <b>10.7%</b> |

(1) FY24 includes supplemental funding to be allocated at a later date.

(2) Excludes non-recurring expenditures.

# FY 2024 General Fund Revenues

(In Millions)

|                                                    | FY 2024<br>Tentative<br>Budget | FY 2024<br>Final<br>Budget | Increase/<br>(Decrease) | %<br>Change |
|----------------------------------------------------|--------------------------------|----------------------------|-------------------------|-------------|
| Property Taxes                                     | \$ 476.1                       | \$ 476.1                   | \$ 0.0                  | 0.0%        |
| Licenses & Permits                                 | 307.8                          | 307.8                      | 0.0                     | 0.0%        |
| Intergovernmental (C-Tax)                          | 595.9                          | 595.9                      | 0.0                     | 0.0%        |
| Charges for Services                               | 89.5                           | 89.5                       | 0.0                     | 0.0%        |
| Fines & Forfeits                                   | 12.5                           | 12.5                       | 0.0                     | 0.0%        |
| Interest/Other                                     | 4.0                            | 4.0                        | 0.0                     | 0.0%        |
| Transfers In <sup>(1)</sup>                        | 461.4                          | 461.4                      | 0.0                     | 0.0%        |
| <b>TOTAL</b>                                       | <b>\$ 1,947.2</b>              | <b>\$ 1,947.2</b>          | <b>\$ 0.0</b>           | <b>0.0%</b> |
| <sup>(1)</sup> Excludes non-recurring transfers in |                                |                            |                         |             |

# FY 2024 General Fund Expenditures

(In Millions)

|                                      | FY 2024<br>Tentative<br>Budget | FY 2024<br>Final<br>Budget | Increase/<br>(Decrease) | %<br>Change |
|--------------------------------------|--------------------------------|----------------------------|-------------------------|-------------|
| General Government                   | \$ 194.8                       | \$ 194.8                   | \$ 0.0                  | 0.0%        |
| Judicial                             | 144.8                          | 144.8                      | 0.0                     | 0.0%        |
| Public Safety                        | 342.3                          | 342.3                      | 0.0                     | 0.0%        |
| Public Works                         | 14.9                           | 14.9                       | 0.0                     | 0.0%        |
| Health & Welfare                     | 158.2                          | 158.2                      | 0.0                     | 0.0%        |
| Culture & Recreation                 | 15.5                           | 15.5                       | 0.0                     | 0.0%        |
| Other General Expense <sup>(1)</sup> | 326.0                          | 326.0                      | 0.0                     | 0.0%        |
| Transfers Out <sup>(2)</sup>         | 750.7                          | 750.7                      | 0.0                     | 0.0%        |
| <b>TOTAL</b>                         | <b>\$ 1,947.2</b>              | <b>\$ 1,947.2</b>          | <b>\$ 0.0</b>           | <b>0.0%</b> |

(1) FY24 includes supplemental funding to be allocated at a later date.

(2) Excludes non-recurring expenditures.