



FY 2023 Budget Hearing

Presented May 16, 2022

FY 2023 General Fund Revenues

(In Millions)

	FY 2022 Final Budget	FY 2023 Final Budget	Increase/ (Decrease)	% Change
Property Taxes	\$ 394.4	\$ 442.3	\$ 47.9	12.1%
Licenses & Permits	224.8	268.9	44.1	19.6%
Intergovernmental (C-Tax)	438.2	528.5	90.3	20.6%
Charges for Services	85.7	91.9	6.2	7.2%
Fines & Forfeits ⁽¹⁾	15.7	12.5	(3.2)	(20.4%)
Interest/Other	4.0	4.0	0.0	0.0%
Transfers In ⁽²⁾	365.7	413.2	47.5	13.0%
TOTAL	\$ 1,528.5	\$ 1,761.3	\$ 232.8	15.2%
⁽¹⁾ Includes fiscal impact from AB116 reclassifying traffic violations as civil infractions				
⁽²⁾ Excludes non-recurring transfers in				

FY 2023 General Fund Expenditures

(In Millions)

	FY 2022 Final Budget	FY 2023 Final Budget	Increase/ (Decrease)	% Change
General Government	\$ 154.8	\$ 178.3	\$ 23.5	15.2%
Judicial	185.7	137.3	(48.4)	(26.1%)
Public Safety	264.5	314.2	49.7	18.8%
Public Works	12.8	13.6	0.8	6.2%
Health & Welfare	115.7	131.5	15.8	13.7%
Culture & Recreation	12.6	14.9	2.3	18.3%
Other General Expense ^{(1) (2)}	159.2	265.2	106.0	66.6%
Transfers Out ⁽³⁾	623.3	704.2	80.9	13.0%
TOTAL	\$ 1,528.6	\$ 1,759.2	\$ 230.6	15.1%

(1) FY23 includes supplemental funding to be allocated at a later date.

(2) Excludes non-recurring expenditures.

FY23 Recommended Supplemental

Agency Allocation	Amount
Clark County FY23 Supplemental	\$ 17.1
Clark County Detention	1.0
District Court	<u>0.5</u>
Total FY23 Recommended Supplemental Allocation	\$ 18.6
The FY23 supplemental allocation recommendation will be provided at a later date.	

FY 2023 General Fund Revenues

(In Millions)

	FY 2023 Tentative Budget	FY 2023 Final Budget	Increase/ (Decrease)	% Change
Property Taxes	\$ 442.3	\$ 442.3	\$ 0.0	0.0%
Licenses & Permits	268.9	268.9	0.0	0.0%
Intergovernmental (C-Tax)	528.5	528.5	0.0	0.0%
Charges for Services	91.9	91.9	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 ⁽¹⁾	413.2	413.2	0.0	0.0%
TOTAL	\$ 1,761.3	\$ 1,761.3	\$ 0.0	0.0%
⁽¹⁾ Excludes non-recurring transfers in				

FY 2023 General Fund Expenditures

(In Millions)

	FY 2023 Tentative Budget	FY 2023 Final Budget	Increase/ (Decrease)	% Change
General Government	\$ 178.3	\$ 178.3	\$ 0.0	0.0%
Judicial	137.3	137.3	0.0	0.0%
Public Safety	314.2	314.2	0.0	0.0%
Public Works	13.6	13.6	0.0	0.0%
Health & Welfare	131.5	131.5	0.0	0.0%
Culture & Recreation	14.9	14.9	0.0	0.0%
Other General Expense	262.5	265.2	2.7	1.0%
Transfers Out ⁽¹⁾	706.9	704.2	(2.7)	0.4%
TOTAL	\$ 1,759.2	\$ 1,759.2	\$ 0.0	0.0%

(1) Excludes non-recurring expenditures.