



Clark County FY 2024 Tentative Budget Hearing

Presented May 15, 2023

FY 2024 General Fund Revenues

(In Millions)

	FY 2023 Final Budget	FY 2024 Final Budget	Increase/ (Decrease)	% 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 ⁽¹⁾	411.3	461.4	50.1	12.2%
TOTAL	\$ 1,759.4	\$ 1,947.2	\$ 187.8	10.7%

⁽¹⁾ Excludes non-recurring transfers in

FY 2024 General Fund Expenditures

(In Millions)

	FY 2023 Final Budget	FY 2024 Final Budget	Increase/ (Decrease)	% 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 ⁽¹⁾	265.3	326.0	60.7	22.9%
Transfers Out ⁽²⁾	704.2	750.7	46.5	6.6%
TOTAL	\$ 1,759.4	\$ 1,947.2	\$ 187.8	10.7%

(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 Tentative Budget	FY 2024 Final Budget	Increase/ (Decrease)	% 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 ⁽¹⁾	461.4	461.4	0.0	0.0%
TOTAL	\$ 1,947.2	\$ 1,947.2	\$ 0.0	0.0%

⁽¹⁾ Excludes non-recurring transfers in

FY 2024 General Fund Expenditures

(In Millions)

	FY 2024 Tentative Budget	FY 2024 Final Budget	Increase/ (Decrease)	% 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 ⁽¹⁾	326.0	326.0	0.0	0.0%
Transfers Out ⁽²⁾	750.7	750.7	0.0	0.0%
TOTAL	\$ 1,947.2	\$ 1,947.2	\$ 0.0	0.0%

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

(2) Excludes non-recurring expenditures.