



# FY 2022 Budget Hearing

Presented May 17, 2021

# FY 2022 General Fund Revenues

(In Millions)

	FY 2022 Preliminary Tentative Budget	FY 2022 Final Budget	Increase / (Decrease)	% Change
Property Taxes <sup>(1)</sup>	\$ 389.0	\$ 394.4	\$ 5.4	1.4%
Licenses & Permits	224.8	224.8	-	0.0%
Intergovernmental	438.2	438.2	-	0.0%
Charges for Services	85.7	85.7	-	0.0%
Fines & Forfeits	15.7	15.7	-	0.0%
Interest/Other	4.0	4.0	-	0.0%
Transfers In <sup>(1) (2)</sup>	358.7	365.7	7.0	1.9%
<b>TOTAL</b>	<b>\$ 1,516.1</b>	<b>\$ 1,528.5</b>	<b>\$ 12.4</b>	<b>0.8%</b>

<sup>(1)</sup> Includes redirection of redevelopment agency property tax revenues

<sup>(2)</sup> Excludes non-recurring transfers-in

# FY 2022 General Fund Expenditures

(status quo) (In Millions)

	FY 2022 Preliminary Tentative Budget	FY 2022 Final Budget	Increase / (Decrease)	% Change
General Government	\$ 153.8	\$ 154.8	\$ 1.0	0.7%
Judicial	184.5	185.7	1.2	0.7%
Public Safety	262.1	264.5	2.4	0.9%
Public Works	12.8	12.8	-	0.0%
Health & Welfare	113.9	115.7	1.8	1.6%
Culture & Recreation	12.2	12.6	0.4	3.3%
Other General Expense <sup>(1)</sup>	153.5	154.2	0.7	0.5%
Transfers Out <sup>(1)</sup>	623.3	623.3	0.0	0.0%
<b>TOTAL</b>	<b>\$ 1,516.1</b>	<b>\$ 1,523.6</b>	<b>\$ 7.5</b>	<b>0.5%</b>

(1) Excludes non-recurring expenditures.

# FY 2022 Expenditure Changes

(in millions)

Budget Function	Department	Description	Budget Change
General Government	RPM	14 Positions	\$ 1.0
Judicial	District Court	18 Positions	1.2
Public Safety	Fire	18 Positions	2.4
Health and Welfare	Social Service	Statutory Requirement	2.9
Health and Welfare	Health	IGT contracts	(1.1)
Culture and Recreation	Parks	6 Positions	0.4
Other General Expenses	N/A	SNHD Statutory requirement	0.7
<b>Total Expenditure Increase</b>			<b>\$ 7.5</b>

# FY 2022 Supplemental Funding

(in millions)

FY22 Recurring Revenues	\$ 1,528.5
FY22 Recurring Expenses	<u>1,523.6</u>
Available Funding	\$ 4.9

# FY 2022 Supplemental Requests

(in millions)

Department	No. of Positions	Cost	Department	No. of Positions	Cost
Admin Services	3	\$ 0.4	Juvenile Justice <sup>(1)</sup>	16	1.5
Business License	7	0.6	Las Vegas Justice Court	3	0.2
Clerk	1	0.1	Outlying Courts	1	0.1
Family Services	9	0.8	Public Administrator	1	0.1
District Attorney <sup>(1)</sup>	10	1.1	Public Guardian	3	0.2
District Court	N/A	0.4	Public Works	6	0.5
Fire	9	1.1	Recorder	6	0.5
Information Technology	4	0.3	Social Service	6	<u>0.5</u>
	<b>TOTAL REQUESTS</b>			<b>85</b>	<b>\$ 8.4</b>

<sup>(1)</sup> Includes reclassification of non-general fund positions to general fund positions.

# Legislative Pending Fiscal Impacts

(in millions)

Bill Number <sup>(1)</sup>	Department	FY22	FY23	Future Biennia	Description of Impact
AB 116	LV Justice Court	\$ 0.0	\$ 1.3	\$ 5.0	Lost bench warrant fees
AB 126 <sup>(2)</sup>	Election	\$ 0.0	\$ 0.0	\$ 5.3	Presidential primary in Feb.
AB 131	Detention, LVMPD	\$ 1.1	\$ 1.1	\$ 2.1	Body camera mandate
AB 230	Juvenile Justice	\$ 3.2	\$ 3.3	\$ 6.6	Eliminates jurisdiction exclusions
AB 321	Election	\$ 8.6	\$ 5.3	\$ 10.6	Mail ballots
AB 336	Various	\$ 0.0	\$ 0.5	\$ 1.0	Behavioral wellness visit
AB 363	Various	\$ 2.2	\$ 1.7	\$ 3.6	Short-term rental regulations
AB 424	LVJC, PD, DA	\$ 7.3	\$ 7.3	\$ 15.5	Evidentiary pre-trial hearings
AB 425	DA	\$ 0.4	\$ 0.4	\$ 0.8	Forfeiture case administration
AB 432	Election	\$ 0.9	\$ 0.8	\$ 1.5	Automatic voter registration
SB 139	All	\$ 0.8	\$ 0.8	\$ 1.5	Health coverage mandate
SB 274	Family Services	\$ 0.0	\$ 1.4	\$ 28.4	Sexually exploited children

# Legislative Pending Fiscal Impacts Cont.

(in millions)

Bill Number <sup>(1)</sup>	Department	FY22	FY23	Future Biennia	Notes
SB 289	All	\$ 2.0	\$ 0.5	\$ 0.9	Workers' comp mandates
SB 343	Business License	\$ 1.3	\$ 1.3	\$ 2.6	Redirect cannabis tax
SB 366	Juvenile Justice	\$ 0.5	\$ 0.5	\$ 1.1	Competence assessment
SB 397	Family Services	\$ 1.4	\$ 1.4	\$ 2.9	Extended foster care age
SB 401	Justice Courts	\$ 0.6	\$ 0.3	\$ 0.7	Record and reporting mandates
<b>TOTAL</b>		<b>\$ 30.3</b>	<b>\$ 27.9</b>	<b>\$ 90.1</b>	

<sup>(1)</sup> Excludes bills with an estimated annual fiscal impact of \$400,000 or less.

<sup>(2)</sup> Sections 49 and 51 provide that the cost of a presidential preference primary election is a charge against the State and must be paid from the Reserve for Statutory Contingency Account.