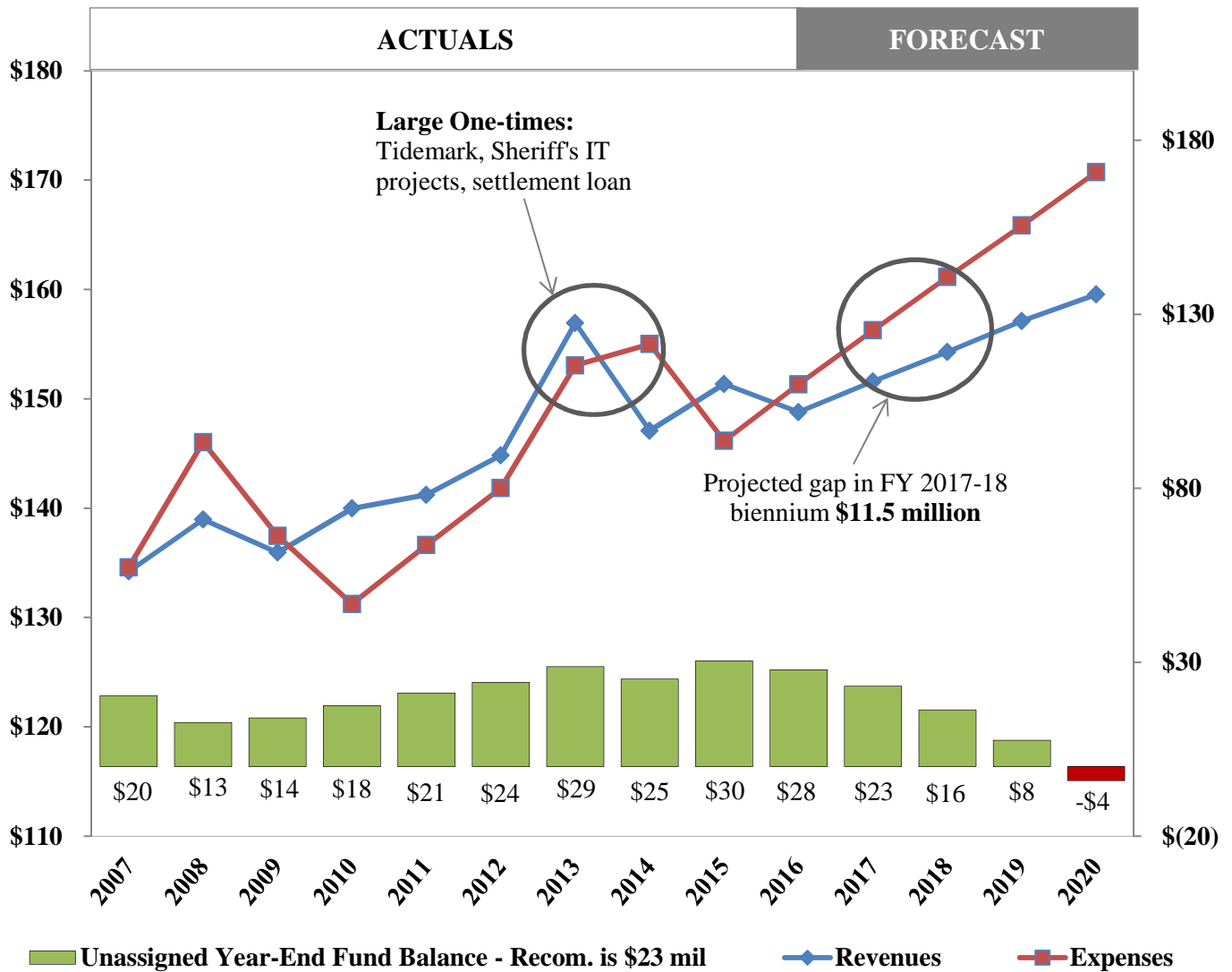


Clark County General Fund Preliminary Baseline Projections (in millions) – No Property Tax Reduction



Assumptions:

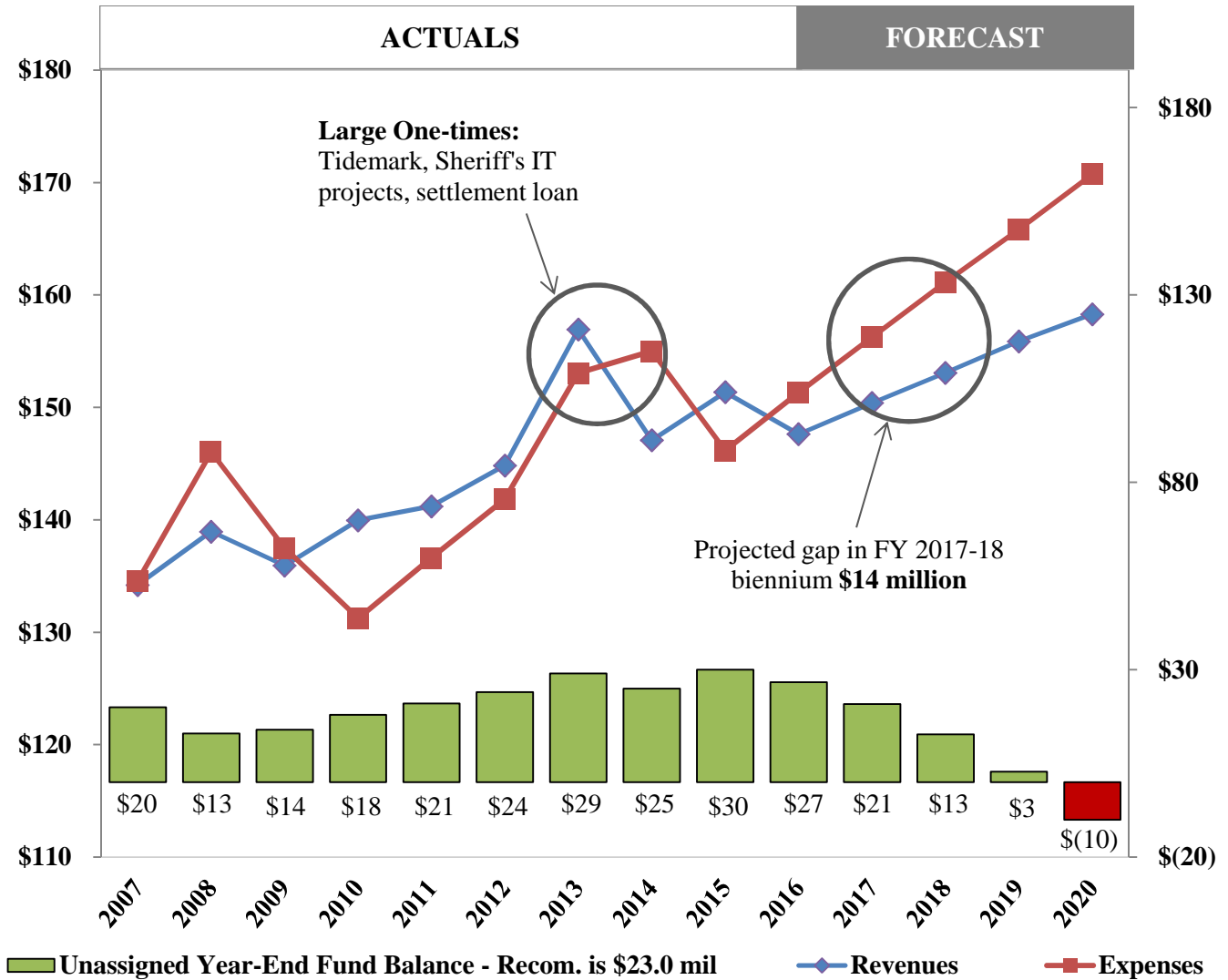
- **Projected revenues:** property tax grows 1.8% annually, driven by new construction revenue; sales tax growth for 2015 is 8.5%, followed by 3.6% average annual growth starting 2017; road fund diversion is kept at the current amount; all other revenues are reviewed with departments.
- **Projected expenses:** average projected growth rate for 2016-2020 is 3.2% annually; this recognizes PERS, medical and dental increases; as well as subsidies restored after one time reductions in 2015-2016.

Major liabilities and immediate pressing needs not included in projections above:

- IT projects (General Fund Share) – Oracle, phone system, records content management, IT security & compliance: **\$6-\$10 million one time**
- Jail ventilation system - **\$800,000 one time**
- General Fund Parks maintenance - **\$1.5 million / biennium ongoing**
- Potential Comp Plan 2016 costs: **\$300,000 one time**
- Various contractual increases (software licensing costs, misc. contracts).

Budget Office, September 16, 2015

Clark County General Fund Preliminary Baseline Projections (in millions) – Includes 2% Property Tax Reduction Effective 2016



Assumptions:

- Same as above, but includes a proposed 2% property tax reduction that would take effect in 2016.