

DRAFT

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2026
	CPI Rate based on Taussig Report										
REVENUES	1.89%	2.79%	2.73%	2.89%	1.87%	5.76%	8.70%	4.65%	2.90%	2.60%	
PROPERTY TRANSFER TAX REVENUE	\$ 34,124	\$ 34,769	\$ 35,739	\$ 36,715	\$ 37,776	\$ 38,482	\$ 40,699	\$ 44,239	\$ 46,297	\$ 47,639	\$ 48,878
PROPERTY TAX IN-LIEU VLF REVENUE	\$ 999,668	\$ 1,018,562	\$ 1,046,980	\$ 1,075,562	\$ 1,106,646	\$ 1,127,340	\$ 1,192,275	\$ 1,296,003	\$ 1,356,267	\$ 1,395,599	\$ 1,431,884
SALES AND USE TAX REVENUE	\$ 2,004,617	\$ 2,042,504	\$ 2,099,490	\$ 2,156,806	\$ 2,219,138	\$ 2,260,636	\$ 2,390,848	\$ 2,598,852	\$ 2,719,699	\$ 2,798,570	\$ 2,871,333
Bradley Burns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENT INCOME	\$ 6,470	\$ 6,592	\$ 6,776	\$ 6,961	\$ 7,162	\$ 7,296	\$ 7,717	\$ 8,388	\$ 8,778	\$ 9,033	\$ 9,267
CFD REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOT REVENUE	\$ 42,388	\$ 43,189	\$ 44,394	\$ 45,606	\$ 46,924	\$ 47,802	\$ 50,555	\$ 54,953	\$ 57,509	\$ 59,176	\$ 60,715
BUSINESS LICENSE	\$ 190,098	\$ 193,691	\$ 199,095	\$ 204,530	\$ 210,441	\$ 214,376	\$ 226,724	\$ 246,449	\$ 257,909	\$ 265,389	\$ 272,289
FRANCHISE TAXES	\$ 458,983	\$ 467,658	\$ 480,705	\$ 493,829	\$ 508,100	\$ 517,602	\$ 547,416	\$ 595,041	\$ 622,710	\$ 640,769	\$ 657,429
CHARGES FOR SERVICE	\$ 35,841	\$ 36,518	\$ 37,537	\$ 38,562	\$ 39,676	\$ 40,418	\$ 42,747	\$ 46,465	\$ 48,626	\$ 50,036	\$ 51,337
GENERAL ADMINISTRATION	\$ 196,555	\$ 200,270	\$ 205,857	\$ 211,477	\$ 217,589	\$ 221,658	\$ 234,425	\$ 254,820	\$ 266,670	\$ 274,403	\$ 281,537
USE OF MONEY AND PROPERTY	\$ 7,528	\$ 7,670	\$ 7,884	\$ 8,100	\$ 8,334	\$ 8,489	\$ 8,978	\$ 9,760	\$ 10,213	\$ 10,510	\$ 10,783
FINES AND FORFEITURES	\$ 13,011	\$ 13,257	\$ 13,627	\$ 13,999	\$ 14,403	\$ 14,673	\$ 15,518	\$ 16,868	\$ 17,652	\$ 18,164	\$ 18,636
INTERGOVERNMENTAL	\$ 40,015	\$ 40,771	\$ 41,909	\$ 43,053	\$ 44,297	\$ 45,125	\$ 47,725	\$ 51,877	\$ 54,289	\$ 55,863	\$ 57,316
COMMUNITY DEVELOPMENT	\$ 204,329	\$ 208,191	\$ 213,999	\$ 219,842	\$ 226,195	\$ 230,425	\$ 243,697	\$ 264,899	\$ 277,217	\$ 285,256	\$ 292,673
OTHER/MISCELLANEOUS	\$ 110,225	\$ 112,308	\$ 115,442	\$ 118,593	\$ 122,021	\$ 124,302	\$ 131,462	\$ 142,899	\$ 149,544	\$ 153,881	\$ 157,882