

Revenue Baselines and Projection Factors

Type of Revenue	FY 2023/24 Estimates Baseline	FY 2024/25 Forecast	FY 2025/26 Forecast	FY 2026/27 Forecast	FY 2027/28 Forecast	FY 2028/29 Forecast
Property Tax/VLF Backfill	Current baseline set by SCC Assessor Office February 2024 report	5.1%	5.1%	5.1%	5.1%	5.1%
Motor Vehicle License in Lieu (VLF)	Current baseline set by SCC Assessor Office February 2024 report	5.1%	5.1%	5.1%	5.1%	5.1%
ERAF	Current baseline set 100% of SCC Assessor Office November 2023 report Reserving 30% to ERAF Risk Reserve	\$1.25 million	\$1.25 million	\$1.25 million	\$1.25 million	\$1.25 million
Sales Tax	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates
Sales Tax - Measure G	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates	MuniServices January 2024 Most Likely Estimates
Franchise Fee	Current baseline set by FY 2023/24 Estimates	3%	3%	3%	3%	3%
Transient Occupancy Tax	Current baseline set by FY 2023/24 Estimates	3%	3%	3%	3%	3%
Business License Tax	Current baseline set by FY 2023/24 Estimates	2%	2%	2%	2%	2%
License & Permits	Current baseline set by FY 2023/24 Estimates	3%	3%	3%	3%	3%

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Town Services	Current baseline set by FY 2023/24 Estimates	3%	3%	3%	3%	3%
Fine & Forfeitures	Current baseline set by FY 2023/24 Estimates	Varies	Varies	Varies	Varies	Varies
Interest	Current baseline set by FY 2023/24 Actuals	4%	4%	3%	3%	3%
Other Sources	Current baseline set by FY 2023/24 Estimates	Varies	Varies	Varies	Varies	Varies