

## Revenue Baselines and Projection Factors

Type of Revenue	FY 2022/23 Estimates Baseline	FY 2023/24 Forecast	FY 2024/25 Forecast	FY 2025/26 Forecast	FY 2026/27 Forecast	FY 2027/28 Forecast
<b>Property Tax/VLF Backfill</b>	Current baseline set by SCC Assessor Office November 2022 report	3%	3%	3%	3%	3%
<b>ERAF</b>	Current baseline set 70% of SCC Assessor Office November 2022 report	\$400K	\$400K	\$400K	\$400K	\$400K
<b>Sales Tax</b>	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates
<b>Sales Tax - Measure G</b>	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates	MuniServices January 2023 Most Likely Estimates
<b>Franchise Fee</b>	Current baseline set by FY 2022/23 Estimates	3%	3%	3%	3%	3%
<b>Transient Occupancy Tax</b>	Current baseline set by FY 2022/23 Estimates	5%	3%	3%	3%	3%
<b>Business License Tax</b>	Current baseline set by FY 2022/23 Estimates	2%	2%	2%	2%	2%
<b>License &amp; Permits</b>	Current baseline set by FY 2022/23 Estimates	3%	3%	3%	3%	3%
<b>Town Services</b>	Current baseline set by FY 2022/23 Estimates	3%	3%	3%	3%	3%

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<b>Fine &amp; Forfeitures</b>	Current baseline set by FY 2022/23 Estimates	Varies	Varies	Varies	Varies	Varies
<b>Interest</b>	Current baseline set by FY 2021/22 Actuals	1%	1%	1%	1%	1%
<b>Other Sources</b>	Current baseline set by FY 2022/23 Estimates	Varies	Varies	Varies	Varies	Varies