

Revenue Baselines and Projection Factors

Type of Revenue	FY 2019/20	FY 2020/21 Forecast	FY 2021/22 Forecast	FY 2022/23 Forecast	FY 2023/24 Forecast	FY 2024/25 Forecast
Property Tax/VLF Backfill	Current baseline set by SCC Assessor Office 11/6/2019 report.	3%	3%	3%	3%	3%
Sales Tax	Current baseline set by MuniServices actual estimates per 1/10/2020 forecast.	Based on Actual Forecast	Based on Actual Forecast	Based on Actual Forecast	Based on Actual Forecast	Based on Actual Forecast
Sales Tax - Measure G	Current baseline set by MuniServices actual estimates per 1/10/2020 forecast.	Based on Actual Forecast	Based on Actual Forecast	Based on Actual Forecast	Based on Actual Forecast	Based on Actual Forecast
Franchise Fee	Current baseline set by FY 2019/20 Adopted Budget.	3%	3%	3%	3%	3%
Transient Occupancy Tax	Current baseline set by FY 2018/19 Actual proceeds.	0%	0%	0%	0%	0%
Business License Tax	Current baseline set by FY 2018/19 Adopted Budget.	0%	0%	0%	0%	0%
License & Permits	Current baseline set by FY 2019/20 Adopted Budget.	3%	3%	3%	3%	3%
Town Services	Current baseline set by FY 2019/20 Adopted Budget.	3%	3%	3%	3%	3%
Fine & Forfeitures	Current baseline set by FY 2019/20 Adopted Budget.	Varies	Varies	Varies	Varies	Varies
Interest	Current baseline set by FY 2019/20 Adopted Budget.	1.75%	1.75%	1.75%	1.75%	1.75%
Other Sources	Current baseline set by FY 2019/20 Adopted Budget.	Varies	Varies	Varies	Varies	Varies