

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
Property Tax/VLF Backfill	Current baseline set by SCC Assessor Office November 2022 report	3%	3%	3%	3%	3%
ERAF	Current baseline set 70% of SCC Assessor Office November 2022 report	\$400K	\$400K	\$400K	\$400K	\$400K
Sales Tax	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
Sales Tax - Measure G	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
Franchise Fee	Current baseline set by FY 2022/23 Estimates	3%	3%	3%	3%	3%
Transient Occupancy Tax	Current baseline set by FY 2022/23 Estimates	5%	3%	3%	3%	3%
Business License Tax	Current baseline set by FY 2022/23 Estimates	2%	2%	2%	2%	2%
License & Permits	Current baseline set by FY 2022/23 Estimates	3%	3%	3%	3%	3%
Town Services	Current baseline set by FY 2022/23 Estimates	3%	3%	3%	3%	3%

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