

GF DISCRETIONARY REVENUES -- 3-YEAR PROJECTIONS
(not including Carryover OR One-time Sources)

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Recommended	Projected	Projected	Projected
PROPERTY TAX (1)	\$322,856,036	\$322,856,036	\$322,856,036	\$329,313,157
REVENUE NEUTRALITY PAYMENTS (1)	16,425,218	16,425,218	16,425,218	16,753,722
SALES USE TAX (INCL. IN-LIEU) (2)	67,269,739	70,633,226	74,164,887	77,873,132
UTILITY USER TAX (2)	16,909,500	17,754,975	18,642,724	19,574,860
FRANCHISE FEES (3)	5,592,374	5,704,221	5,818,306	5,934,672
VEHICLE CODE/COURT FINES (4)	17,676,192	17,676,192	17,676,192	17,676,192
TEETER (1)	13,699,995	13,699,995	13,699,995	13,973,995
TRANSIENT OCCUPANCY (2)	2,285,119	2,399,375	2,519,344	2,645,311
OTHER (4)	2,219,518	2,219,518	2,219,518	2,219,518
AID PAYMENT RECOVERIES (DRR collections) (4)	2,200,000	2,200,000	2,200,000	2,200,000
TOTAL	\$467,133,691	\$471,568,756	\$476,222,220	\$488,164,558

- (1) Flat for two years then +2%
- (2) +5% annually
- (3) +2% annually
- (4) flat for three years