

August 2017	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2038/39	TOTAL	
2018 Plan of Finance Update GROSS										
Sales Tax Revenue	\$116,579,000	\$120,659,000	\$125,655,000	\$130,255,000	\$134,555,000	\$138,555,000	\$142,801,000	\$236,975,000	\$4,629,332,693	3.76% average growth rate
Growth Rate (actuals and projections)	5.30%	3.50%	4.14%	3.66%	3.30%	2.97%	3.06%	2.85%		
Growth Rate (program actuals to date)	5.27% average revenue growth rate based on actual revenue from program inception through June 30, 2017									
Development Impact Fees	\$7,848,175	\$6,000,000	\$6,180,000	\$6,365,400	\$6,556,362	\$6,753,053	\$6,955,644	\$11,161,767	\$215,139,023	5.72% average growth rate
Growth Rate (actuals and projections)	79.85%	-23.55%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%		
Growth Rate (program actuals to date)	18.05% average revenue growth rate based on actual revenue from program inception through June 30, 2017									
Total	\$124,427,175	\$126,659,000	\$131,835,000	\$136,620,400	\$141,111,362	\$145,308,053	\$149,756,644	\$248,136,767	\$4,844,471,716	
March 2018	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2038/39	TOTAL	
2018 Plan of Finance Update GROSS										
Sales Tax Revenue	\$116,877,996	\$122,962,000	\$129,372,000	\$134,098,000	\$138,010,000	\$141,701,000	\$145,730,000	\$241,935,000	\$4,707,878,689	3.83% average growth rate
Growth Rate (actuals and projections)	5.57%	5.21%	5.21%	3.65%	2.92%	2.67%	2.84%	2.88%		
Growth Rate (program actuals to date)	5.31% average revenue growth rate based on actual revenue from program inception through June 30, 2017									
Development Impact Fees	\$7,848,175	\$7,000,000	\$6,180,000	\$6,365,400	\$6,556,362	\$6,753,053	\$6,955,644	\$11,161,767	\$216,139,023	5.65% average growth rate
Growth Rate (actuals and projections)	79.85%	-10.81%	-11.71%	3.00%	3.00%	3.00%	3.00%	3.00%		
Growth Rate (program actuals to date)	18.05% average revenue growth rate based on actual revenue from program inception through June 30, 2017									
Total	\$124,726,171	\$129,962,000	\$135,552,000	\$140,463,400	\$144,566,362	\$148,454,053	\$152,685,644	\$253,096,767	\$4,924,017,712	