

Revenues	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	10 Yr. Avg.	10 Yr. Total
Property Taxes												
Redevelopment Agency-general	154,862	312,973	319,232	325,617	332,129	338,772	345,547	352,458	359,508	366,698	320,780	3,207,797
Affordable Housing 20%	38,716	78,243	79,808	81,404	83,032	84,693	86,387	88,115	89,877	91,674	80,195	801,949
Personal Property Tax	47,470	63,293	63,293	63,293	63,293	63,293	63,293	63,293	63,293	63,293	61,711	617,107
Sales Taxes--1% City	369,096	492,128	503,447	515,026	526,872	538,990	551,387	564,069	577,042	590,314	522,837	5,228,370
1/3 of 0.5% Transnet	59,671	79,561	81,391	83,263	85,178	87,137	89,141	91,191	93,288	95,434	84,525	845,253
Safety Sales Tax	12,918	17,224	17,621	18,026	18,441	18,865	19,299	19,742	20,196	20,661	18,299	182,993
Transient Occupancy Tax	0	0	0	0	0	0	0	0	0	0	0	0
Real Estate Assets	0	0	0	0	0	0	0	0	0	0	0	0
Franchise Fees	10,745	14,326	14,655	14,993	15,337	15,690	16,051	16,420	16,798	17,184	15,220	152,199
Police/Fire Fees-Permits	7,937	10,582	10,825	11,074	11,329	11,590	11,856	12,129	12,408	12,693	11,242	112,423
City Treasurer	4,762	6,349	6,495	6,644	6,797	6,954	7,114	7,277	7,444	7,616	6,745	67,452
Environmental Services	4,396	5,861	5,996	6,134	6,275	6,419	6,567	6,718	6,872	7,030	6,227	62,267
Other (incl. Motor Vehicle Fees, City Attorney Charges, Fire-Rescue Revenue, Transfer from Other Funds)	26,129	34,839	35,640	36,460	37,299	38,156	39,034	39,932	40,850	41,790	37,013	370,130
Total Revenue	736,700	1,115,380	1,138,404	1,161,934	1,185,982	1,210,558	1,235,675	1,261,344	1,287,577	1,314,388	1,164,794	11,647,942
Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	10 Yr. Avg.	10 Yr. Total
Police	60,317	80,423	82,031	83,672	85,346	87,052	88,793	90,569	92,381	94,228	84,481	844,814
Fire	27,961	37,281	38,027	38,787	39,563	40,354	41,161	41,984	42,824	43,681	39,162	391,623
General Services--Citywide Programs	24,298	32,397	33,045	33,706	34,380	35,068	35,769	36,484	37,214	37,958	34,032	340,318
City Attorney, Treasurer, CFO, Auditor	12,210	16,280	16,606	16,938	17,276	17,622	17,974	18,334	18,701	19,075	17,102	171,015
Parks and Recreation	13,309	17,745	18,100	18,462	18,831	19,208	19,592	19,984	20,383	20,791	18,640	186,405
Libraries	5,861	7,814	7,970	8,130	8,292	8,458	8,627	8,800	8,976	9,155	8,208	82,083
Other	10,745	14,326	14,613	14,905	15,203	15,507	15,817	16,133	16,456	16,785	15,049	150,489
Engineering/Development Services/ Planning	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	154,700	206,266	210,391	214,599	218,891	223,269	227,734	232,289	236,935	241,673	216,675	2,166,748
Net Fiscal Benefit	582,000	909,114	928,012	947,335	967,091	987,289	1,007,941	1,029,055	1,050,643	1,072,714	948,119	9,481,194
Cumulative Benefit	582,000	1,491,114	2,419,127	3,366,462	4,333,552	5,320,842	6,328,782	7,357,837	8,408,480	9,481,194		