General Fund							
FY	14-15	15-16	16-17	17-18	18-19	19-20	
TOTAL	$80,460,000	$81,886,000	$82,048,000	$83,246,000	$84,478,000	$85,702,000	
							cumulative
Annual GF revenue growth		1.8%	0.2%	1.5%	1.5%	1.4%	**6.56%**
BRI Index							
FY	14-15	15-16	16-17	17-18	18-19	19-20	
Prop Tax	$24,751,000	$25,390,000	$25,634,000	$26,198,000	$26,774,000	$27,363,000	
Sales Tax	$8,879,000	$9,231,000	$9,500,000	$9,785,000	$10,079,000	$10,381,000	
Utility Users Tax	$8,352,000	$8,180,000	$8,010,000	$7,850,000	$7,693,000	$7,539,000	
Property Transfer Tax	$7,306,000	$6,950,000	$7,506,000	$7,656,000	$7,809,000	$7,965,000	
Transient Occupancy Tax	$1,620,000	$1,669,000	$1,840,000	$1,877,000	$1,915,000	$1,915,000	
TOTAL	$50,908,000	$51,420,000	$52,490,000	$53,366,000	$54,270,000	$55,163,000	
							cumulative
Annual BRI growth		1.0%	2.1%	1.7%	1.7%	1.6%	**8.40%**
1/2 of BRI		0.50%	1.05%	0.85%	0.85%	0.80%	**4.10%**
Proposed contract		2%	2%	2%	0%	3%	**9.30%**
(minimum raises, 1/2 BRI doesn't exceed floor in any years)							
Contract + increase in PERS (shows wage increase plus corresponding increase in City PERS contribution based on forecast PERS rates		2.80%	2.90%	3%	0%	4.50%	**13.90%**

Submitted by Kevin Kennedy
under Oral Communications
at the 4-16-15 meeting