Revenue Loss Estimation as of June 30, 2021

Include (Y/N)	Revenue Source	6/30/2016 Actual	6/30/2017 Actual	6/30/2018 Actual	6/30/2019 Base Year	12/31/2020 Actual	12/31/2021 Projected	12/31/2022 Projected	12/31/2023 Projected	12/31/2020 Counterfactual	12/31/2021 Counterfactual	12/31/2022 Counterfactual	12/31/2023 Counterfactual	12/31/2020 Reduction	12/31/2021 Reduction	12/31/2022 Reduction	12/31/2023 Reduction
Y	05 - Sales tax	$ 21,350,056	$ 26,932,012	$ 26,164,531	$ 24,901,779	$ 47,635,107	$ 30,689,225	$ 28,371,704	$ 29,192,267	$ 26,448,831	$ 27,533,233	$ 28,662,095	$ 29,837,241	**$ (21,186,277)**	**$ (3,155,992)**	**$ 290,391**	**$ 644,974**
Y	10 - Property tax	$ 18,139,368	$ 20,219,077	$ 22,433,806	$ 25,301,094	$ 27,063,706	$ 26,597,062	$ 28,306,869	$ 29,324,566	$ 26,872,953	$ 27,974,744	$ 29,121,708	$ 30,315,698	**$ (190,753)**	**$ 1,377,682**	**$ 814,840**	**$ 991,132**
Y	15 - Transient occupancy	$ 5,852,244	$ 6,023,681	$ 6,810,718	$ 8,901,337	$ 3,916,184	$ 2,523,442	$ 4,000,000	$ 6,250,000	$ 9,454,343	$ 9,841,971	$ 10,245,492	$ 10,665,557	**$ 5,538,159**	**$ 7,318,529**	**$ 6,245,492**	**$ 4,415,557**
N	20 - Utility tax	$ 3,370,830	$ 3,082,408	$ 3,146,398	$ 3,089,921	$ 3,141,076	$ 3,234,580	$ 3,256,365	$ 3,278,251	$ 3,281,886	$ 3,416,443	$ 3,556,517	$ 3,702,335	**$ 140,810**	**$ 181,864**	**$ 300,152**	**$ 424,084**
Y	25 - Franchise fees	$ 3,478,024	$ 3,409,572	$ 3,563,820	$ 3,445,253	$ 3,351,845	$ 3,330,717	$ 3,431,255	$ 3,531,793	$ 3,659,293	$ 3,809,324	$ 3,965,506	$ 4,128,092	**$ 307,448**	**$ 478,608**	**$ 534,251**	**$ 596,299**
Y	30 - Other taxes	$ 2,595,773	$ 2,981,883	$ 1,339,860	$ 1,659,916	$ 2,437,066	$ 1,230,830	$ 1,266,514	$ 1,303,894	$ 1,763,040	$ 1,835,324	$ 1,910,573	$ 1,988,906	**$ (674,026)**	**$ 604,495**	**$ 644,058**	**$ 685,012**
Y	35 - Licenses and permits	$ 3,073,109	$ 2,536,924	$ 2,757,929	$ 4,102,665	$ 3,343,389	$ 18,131,599	$ 3,148,045	$ 3,163,786	$ 4,357,547	$ 4,536,207	$ 4,722,191	$ 4,915,801	**$ 1,014,159**	**$ (13,595,392)**	**$ 1,574,146**	**$ 1,752,015**
Y	40 - Use of money and property	$ 1,400,899	$ 1,210,231	$ 1,342,626	$ 2,680,997	$ 3,989,396	$ 1,247,865	$ 1,851,635	$ 2,519,689	$ 2,847,557	$ 2,964,307	$ 3,085,843	$ 3,212,363	**$ (1,141,839)**	**$ 1,716,442**	**$ 1,234,208**	**$ 692,674**
N	45 - Intergovernmental revenue	$ 412,378	$ 328,607	$ 1,000,777	$ 472,642	$ 1,602,889	$ 660,339	$ 242,249	$ 243,460	$ 502,005	$ 522,587	$ 544,013	$ 566,318	**$ (1,100,884)**	**$ (137,752)**	**$ 301,764**	**$ 322,858**
Y	50 - Charges for services	$ 15,454,535	$ 17,913,165	$ 10,548,179	$ 4,361,580	$ 2,897,330	$ 3,700,181	$ 2,399,802	$ 2,481,673	$ 4,632,548	$ 4,822,483	$ 5,020,204	$ 5,226,033	**$ 1,735,219**	**$ 1,122,302**	**$ 2,620,402**	**$ 2,744,360**
Y	55 - Fines and forfeitures	$ 558,517	$ 593,122	$ 575,032	$ 511,472	$ 235,843	$ 325,000	$ 225,000	$ 225,000	$ 543,247	$ 565,520	$ 588,707	$ 612,844	**$ 307,404**	**$ 240,520**	**$ 363,707**	**$ 387,844**
Y	60 - Miscellaneous	$ 1,206,217	$ 1,822,763	$ 1,009,090	$ 1,102,316	$ 1,259,146	$ 1,254,006	$ 500,278	$ -	$ 1,170,798	$ 1,218,801	$ 1,268,772	$ 1,320,791	**$ (88,348)**	**$ (35,205)**	**$ 768,494**	**$ 1,320,791**
N	65 - Transfers in	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	**$ -**	**$ -**	**$ -**
Y	70 - Other financing sources	$ 580	$ -	$ 872,250	$ 3,875	$ -	$ -	$ -	$ -	$ 4,116	$ 4,284	$ 4,460	$ 4,643	**$ 4,116**	**$ 4,284**	**$ 4,460**	**$ 4,643**
	Total	**$ 73,109,322**	**$ 83,642,429**	**$ 77,417,840**	**$ 76,972,282**	**$ 96,129,011**	**$ 89,029,926**	**$ 73,501,102**	**$ 77,992,667**	**$ 81,754,273**	**$ 85,106,198**	**$ 88,595,552**	**$ 92,227,970**	**$ -**	**$ -**	**$ 15,094,450**	**$ 14,235,302**
	Growth Rate		**14.4%**	**-7.4%**	**-0.6%**		**-7.4%**	**-17.4%**	**6.1%**		**4.1%**	**4.1%**	**4.1%**				

Average Growth Rate 2.1%

Growth Rate Used for Calculation 4.1%

Total Revenue Reduction **$ 29,329,752**