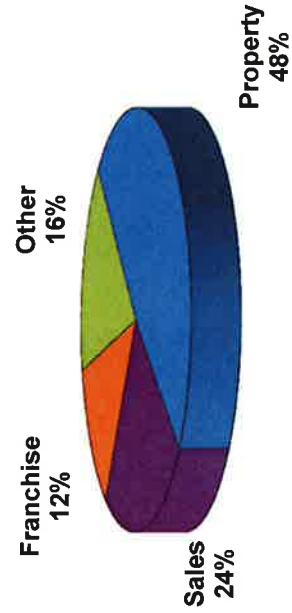
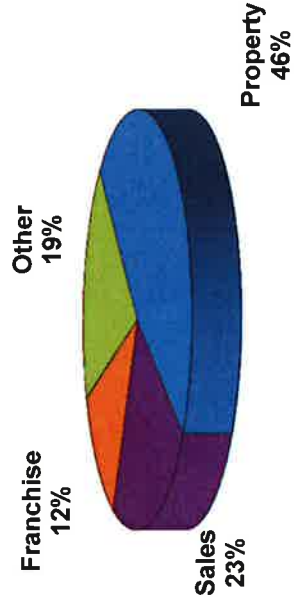


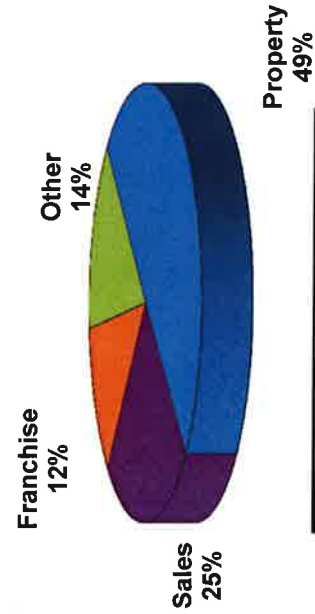
General Fund Revenue



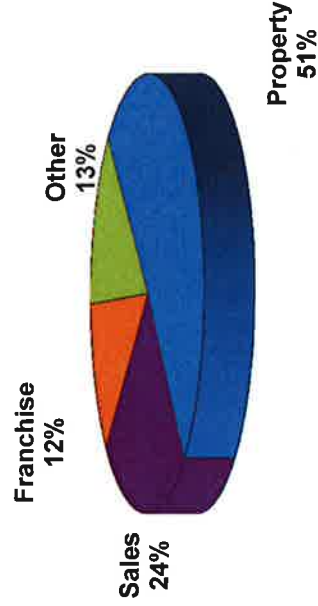
FYE 14 Actual
\$28,955,249



FYE 15 Actual
\$31,411,412



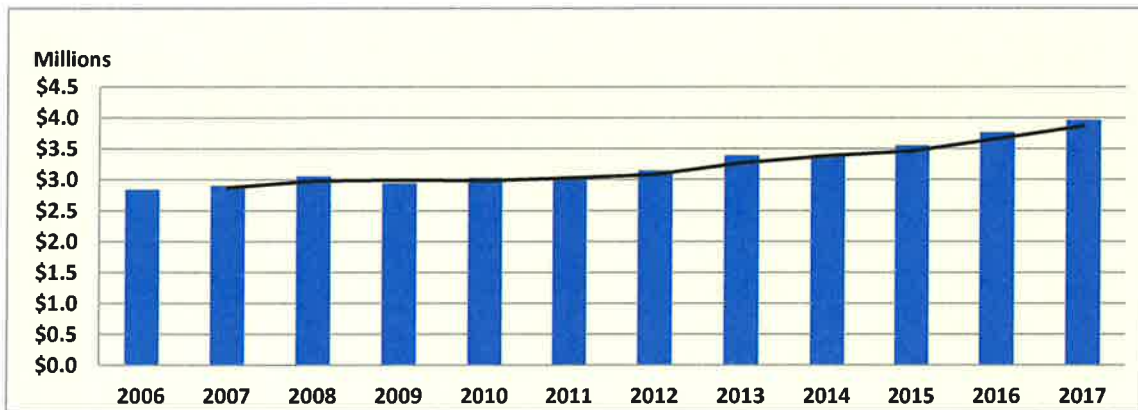
FYE 16 Estimate
\$31,069,971



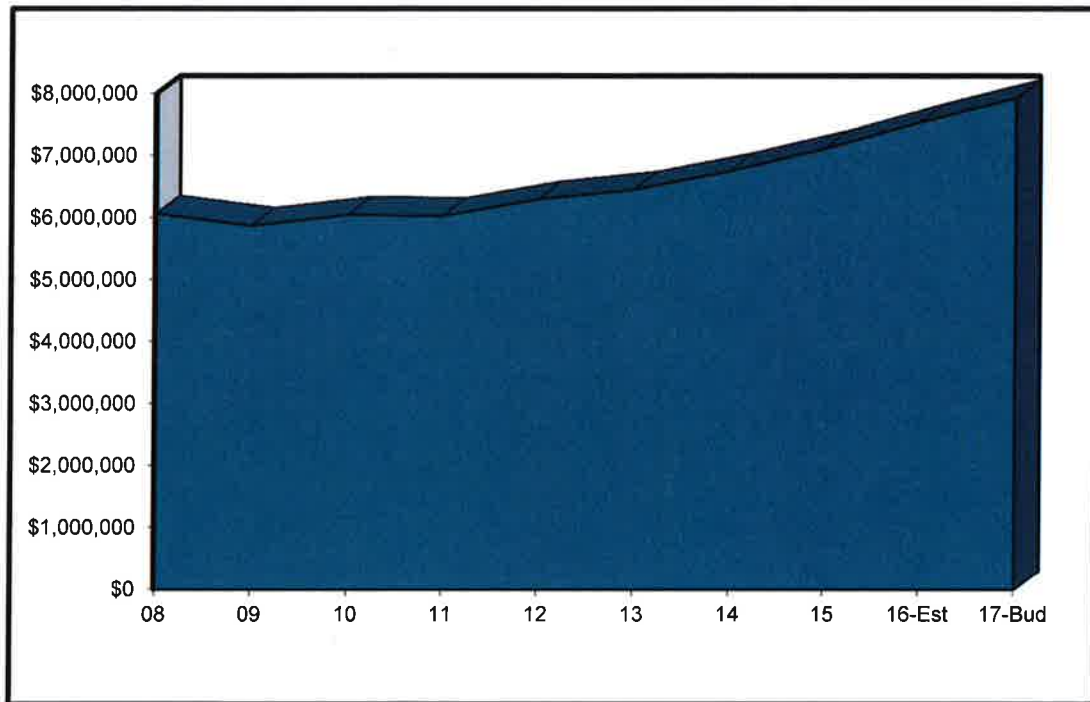
FYE 17 Forecast
\$33,100,086

Sales Tax by Fiscal Year

Fiscal Year	Total Sales Tax Received	1¢ City	3/8 of 1 EDC	1/2¢ CDC	1/8 of 1¢ CCD	Total Distributed	% Chg
2006	11,380,995	5,690,498	2,845,249	2,845,249	-	11,380,995	12.41%
2007	11,619,921	5,809,960	2,904,980	2,904,980	-	11,619,921	2.10%
2008	12,224,819	6,112,410	3,056,205	3,056,205	-	12,224,819	5.21%
2009	11,772,591	5,886,296	2,943,148	2,943,148	-	11,772,591	-3.70%
2010	12,123,569	6,061,784	3,030,892	3,030,892	-	12,123,569	2.98%
2011	12,091,229	6,045,614	3,022,807	3,022,807	-	12,091,229	-0.27%
2012	12,598,457	6,299,228	3,149,614	3,149,614	-	12,598,457	4.20%
2013	12,896,112	6,786,900	2,545,088	3,393,450	170,674	12,896,112	2.36%
2014	13,428,345	6,755,253	2,533,220	3,377,627	762,245	13,428,345	4.13%
2015	14,201,864	7,110,420	2,666,407	3,555,210	869,827	14,201,864	5.76%
2016	15,067,224	7,539,801	2,827,425	3,769,901	930,097	15,067,224	6.09%
2017	15,739,750	7,935,310	2,975,741	3,967,655	974,828	15,853,534	5.22%



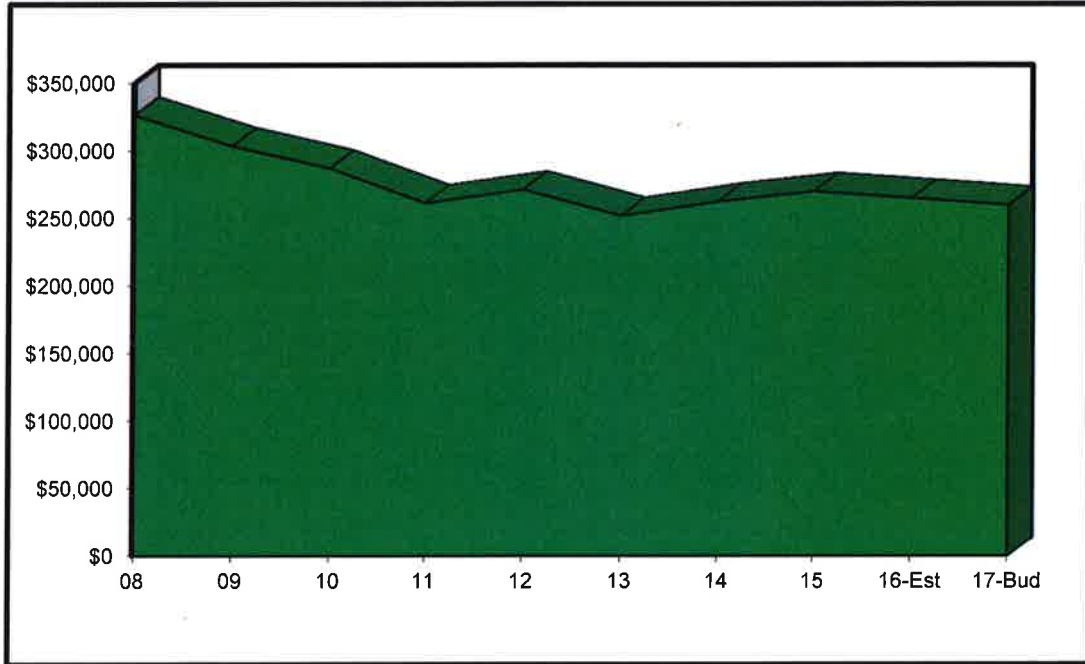
CITY OF CEDAR HILL SALES TAXES 10-Year History



YEAR	AMOUNT	% INCREASE
08	\$6,066,311	3.24%
09	\$5,873,321	-3.18%
10	\$6,047,786	2.97%
11	\$6,029,580	-0.30%
12	\$6,298,558	4.46%
13	\$6,455,223	2.49%
14	\$6,755,253	4.65%
15	\$7,110,063	5.25%
16-Est	\$7,539,801	6.04%
17-Bud	\$7,928,722	5.16%

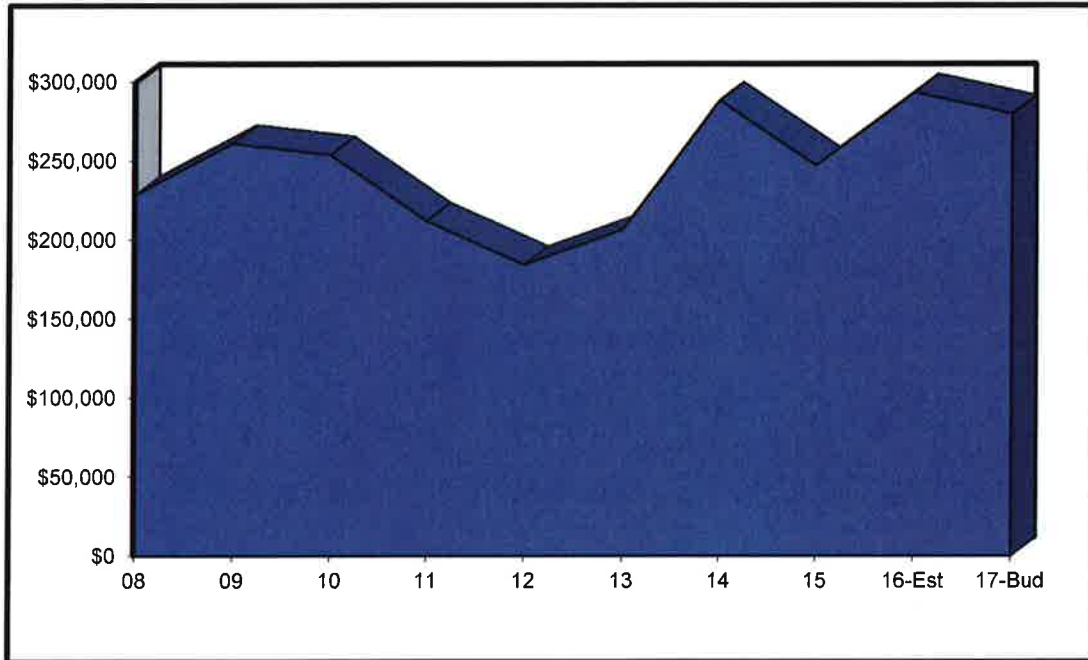
COMMENTS:
Excludes mixed beverage taxes.

CITY OF CEDAR HILL TELEPHONE FRANCHISE TAXES 10-Year History



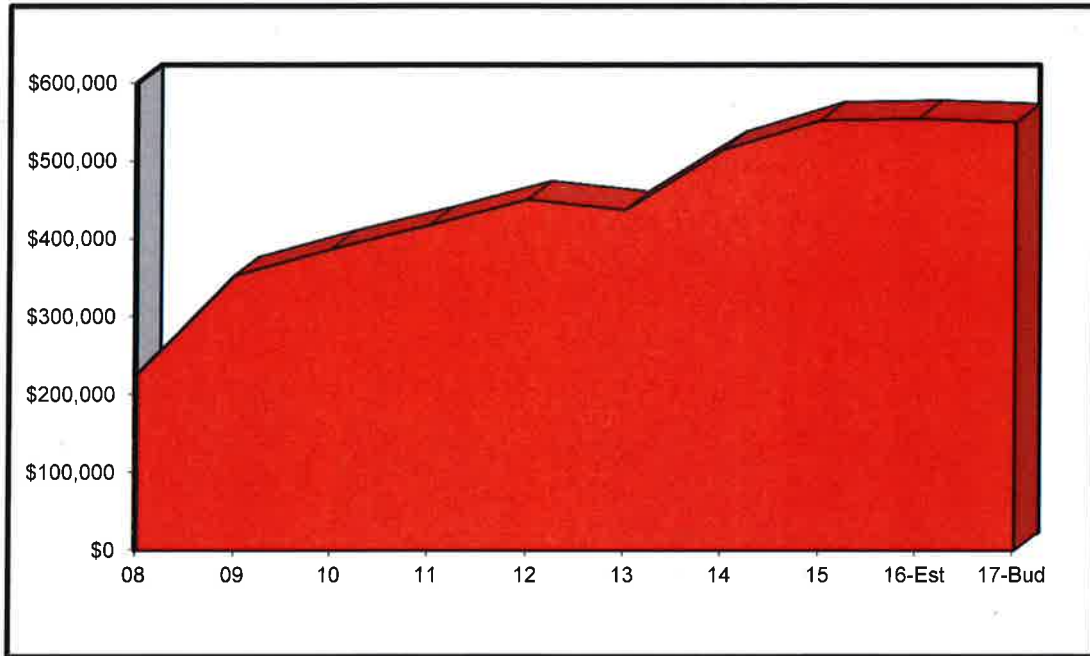
YEAR	AMOUNT	% INCREASE
08	\$326,501	-0.37%
09	\$303,561	-7.03%
10	\$287,114	-5.42%
11	\$261,320	-8.98%
12	\$271,374	3.85%
13	\$251,869	-7.19%
14	\$262,465	4.21%
15	\$270,041	2.89%
16-Est	\$265,000	-1.87%
17-Bud	\$260,000	-1.89%

CITY OF CEDAR HILL GAS FRANCHISE TAXES 10-Year History



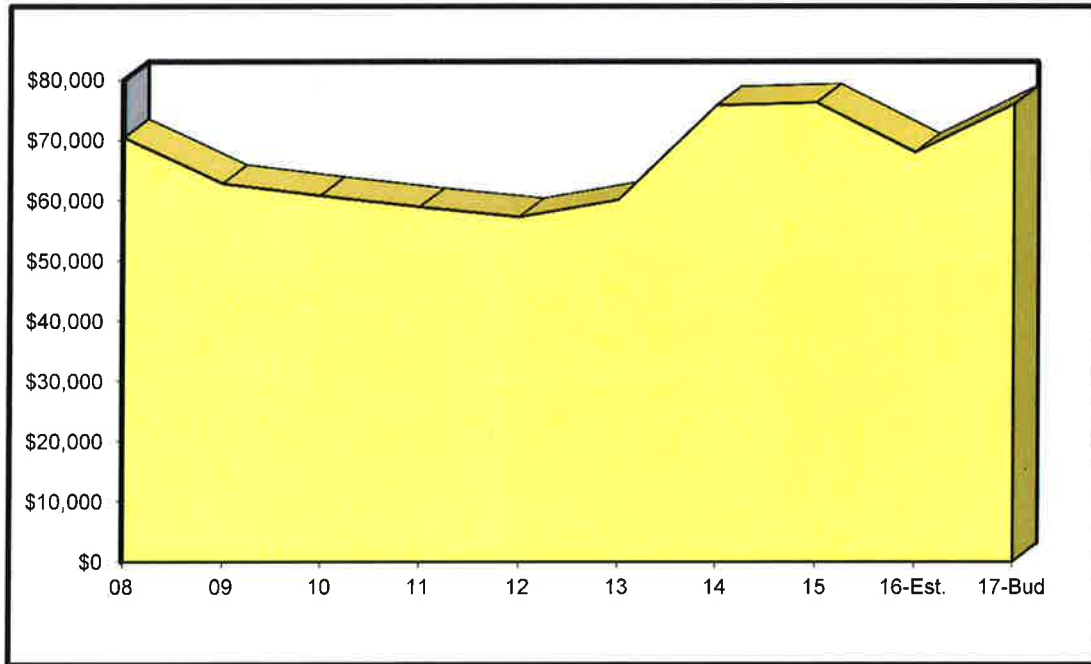
YEAR	AMOUNT	% INCREASE
08	\$228,561	12.04%
09	\$261,204	14.28%
10	\$254,005	-2.76%
11	\$212,085	-16.50%
12	\$184,318	-13.09%
13	\$206,542	12.06%
14	\$288,380	39.62%
15	\$247,125	-14.31%
16-Est	\$293,500	18.77%
17-Bud	\$280,000	-4.60%

CITY OF CEDAR HILL CABLE FRANCHISE TAXES 10-Year History



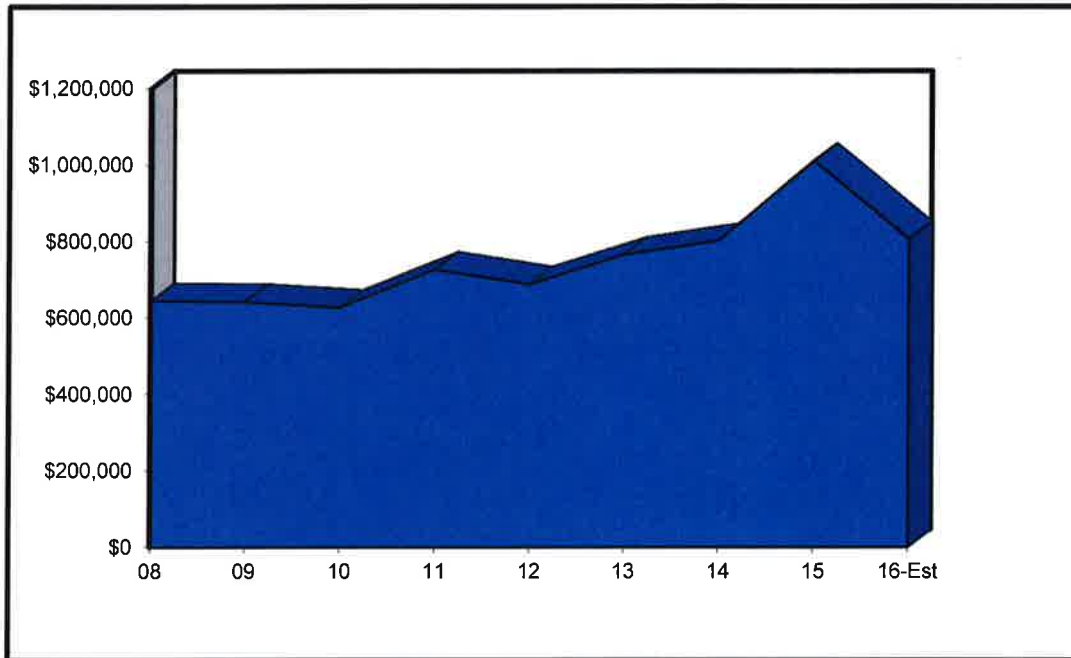
YEAR	AMOUNT	% INCREASE
08	\$225,136	20.78%
09	\$353,387	56.97%
10	\$387,371	9.62%
11	\$417,771	7.85%
12	\$451,169	7.99%
13	\$437,563	-3.02%
14	\$514,215	17.52%
15	\$552,183	7.38%
16-Est	\$554,375	0.40%
17-Bud	\$550,000	-0.79%

CITY OF CEDAR HILL SANITATION FRANCHISE TAXES 10-Year History



YEAR	AMOUNT	% INCREASE
08	\$70,461	7.83%
09	\$62,811	-10.86%
10	\$60,809	-3.19%
11	\$58,942	-3.07%
12	\$57,260	-2.85%
13	\$60,106	4.97%
14	\$75,817	26.14%
15	\$76,253	0.58%
16-Est.	\$68,000	-10.82%
17-Bud	\$76,000	11.76%

CITY OF CEDAR HILL WATER & WASTEWATER FRANCHISE TAXES 10-Year History



YEAR	AMOUNT	% INCREASE
08	\$644,739	16.65%
09	\$642,213	-0.39%
10	\$627,021	-2.37%
11	\$726,659	15.89%
12	\$688,123	-5.30%
13	\$765,150	11.19%
14	\$802,199	4.84%
15	\$1,011,058	26.04%
16-Est	\$806,700	-20.21%
17-Bud	\$900,000	11.57%

Comments:

The Water & Wastewater Franchise Tax was initiated in 1991. The rate has fluctuated between 4% & 5% as determined by the City Council. The proposed rate is 4.5%.