



Revenues Generated From Various Sales and Use Tax Increases within the RTD District

DRAFT 6-30-05

											10 YEAR					20 YEAR					
Projected Growth Rate:	5.60%	5.55%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%
Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
1 cent on every \$10.00	\$47	\$49	\$53	\$56	\$59	\$63	\$67	\$71	\$76	\$80	\$85	\$91	\$96	\$102	\$109	\$116	\$123	\$130	\$139	\$147	\$156
2005 Value	\$41	\$40	\$40	\$41	\$41	\$41	\$42	\$42	\$42	\$43	\$43	\$43	\$44	\$44	\$44	\$45	\$45	\$46	\$46	\$46	\$47
Cumulative Total	\$41	\$81	\$121	\$161	\$203	\$244	\$286	\$328	\$370	\$413	\$456	\$499	\$543	\$587	\$632	\$676	\$722	\$767	\$813	\$859	\$906
Projected Growth Rate:	5.60%	5.55%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%
Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
5 cents on every \$10.00	\$234	\$247	\$263	\$279	\$296	\$315	\$335	\$356	\$378	\$401	\$427	\$453	\$482	\$512	\$544	\$578	\$614	\$652	\$693	\$736	\$782
2005 Value	\$203	\$201	\$199	\$204	\$207	\$207	\$208	\$210	\$212	\$214	\$215	\$217	\$219	\$221	\$222	\$224	\$226	\$228	\$230	\$231	\$233
Cumulative Total	\$203	\$404	\$603	\$806	\$1,013	\$1,220	\$1,428	\$1,639	\$1,850	\$2,064	\$2,279	\$2,496	\$2,715	\$2,936	\$3,158	\$3,382	\$3,608	\$3,836	\$4,065	\$4,297	\$4,530
Projected Growth Rate:	5.60%	5.55%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%	6.25%
Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
10 cents on every \$10.00	\$468	\$494	\$525	\$558	\$593	\$630	\$669	\$711	\$756	\$803	\$853	\$906	\$963	\$1,023	\$1,087	\$1,155	\$1,227	\$1,304	\$1,386	\$1,472	\$1,564
2005 Value	\$406	\$402	\$398	\$407	\$413	\$414	\$417	\$420	\$424	\$427	\$431	\$434	\$438	\$441	\$445	\$448	\$452	\$455	\$459	\$463	\$467
Cumulative Total	\$406	\$808	\$1,206	\$1,613	\$2,026	\$2,440	\$2,857	\$3,277	\$3,701	\$4,128	\$4,558	\$4,993	\$5,430	\$5,871	\$6,316	\$6,764	\$7,216	\$7,671	\$8,131	\$8,594	\$9,060

Note (1): Dollars in Millions.

Note (2): Tax percentages based on assumed growth rates used for RTD FasTracks Project revenue growth projections.

Note (3): Present Day (2005) Values Based on a 4.9 percent to 6.9 percent inflation rate, provided by OFMB.

Note (4): In 2005, RTD is expecting \$159.8M in revenue generated from their 4 cents on every \$10.00 tax increase.