

METRO GENERAL MOBILITY SCENARIOS

	Annual % Change	Sales Tax Available for GMP	Total GMP Allocation	Total City of Houston	Total Unincorp. Harris County	Total Multi-Cities	Total Unascribed	Total Area Wide
FY2012	8.37%	\$563,450,519	\$140,862,630	\$91,724,426	\$23,286,472	\$21,851,732	\$0	\$4,000,000
FY2013	5.53%	\$594,609,333	\$148,652,333	\$96,931,424	\$24,770,148	\$22,950,761	\$0	\$4,000,000
FY2014	4.83%	\$623,328,964	\$155,832,241	\$101,730,806	\$26,137,679	\$23,963,756	\$0	\$4,000,000
FY2015	5.71%	\$658,921,048	\$160,281,251	\$107,953,413	\$27,910,742	\$19,846,195	\$570,902	\$4,000,000
FY2016	6.54%	\$702,014,484	\$165,667,931	\$111,153,302	\$28,822,515	\$21,102,562	\$589,552	\$4,000,000
FY2017	6.47%	\$747,434,821	\$171,345,473	\$114,525,975	\$29,783,521	\$22,426,769	\$609,209	\$4,000,000
FY2018	6.32%	\$794,672,702	\$177,250,208	\$118,033,608	\$30,782,982	\$23,803,965	\$629,653	\$4,000,000
FY2019	6.33%	\$844,975,484	\$183,538,056	\$121,768,825	\$31,847,291	\$25,270,518	\$651,423	\$4,000,000
FY2020	6.12%	\$896,687,984	\$190,002,118	\$125,608,720	\$32,941,426	\$26,778,169	\$673,803	\$4,000,000
FY2021	5.95%	\$950,040,919	\$196,671,235	\$129,570,425	\$34,070,270	\$28,333,647	\$696,893	\$4,000,000
FY2022	5.71%	\$1,004,288,255	\$203,452,152	\$133,598,544	\$35,218,038	\$29,915,201	\$720,370	\$4,000,000
FY2023	5.55%	\$1,060,026,253	\$210,419,402	\$137,737,351	\$36,397,345	\$31,540,214	\$744,492	\$4,000,000
FY2024	5.39%	\$1,117,188,458	\$217,564,678	\$141,982,517	\$37,606,959	\$33,205,968	\$769,234	\$4,000,000
FY2025	5.19%	\$1,175,170,539	\$224,812,438	\$146,287,989	\$38,833,755	\$34,896,366	\$794,328	\$4,000,000
2014 - 2025		\$9,951,420,947	\$2,101,004,944	\$1,388,220,668	\$364,214,844	\$297,119,574	\$7,449,858	\$44,000,000
				66.1%	17.3%	14.1%	0.4%	2.1%

Key assumptions of the model:

The projected 'Total Sales Tax Available for GMP' as well as the projected sales tax collections of Bellaire, Spring Valley Village, West University Place, Hedwig Village, Missouri City, Humble, Katy, Southside Place, and Hunters Creek are based on growth rates produced by Barton Smith's June 2012 report.

Katy and Missouri City's sales tax collections are discounted by 7.59% and 15.46% respectively to account for the sales tax on utilities which METRO does not collect.

