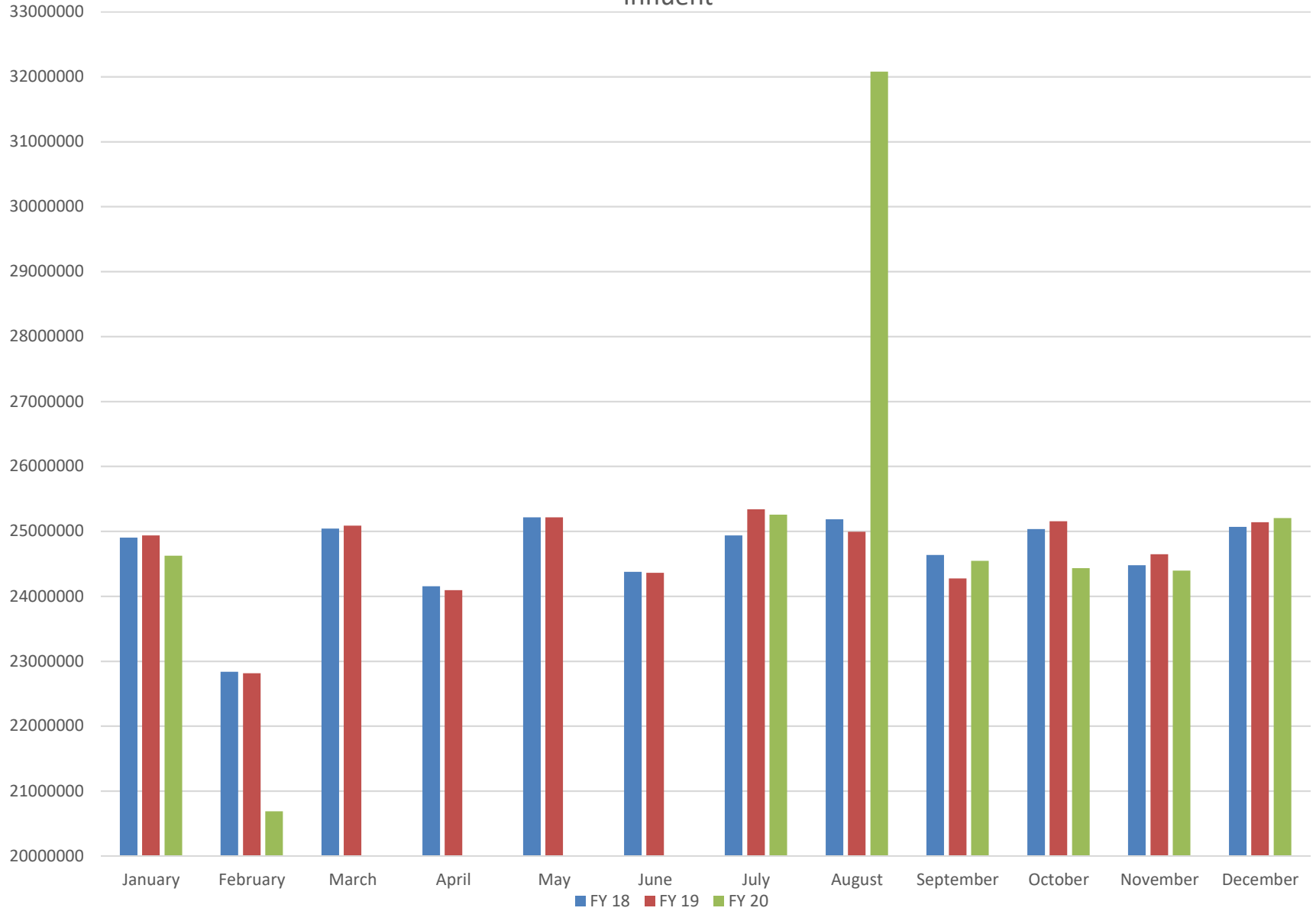
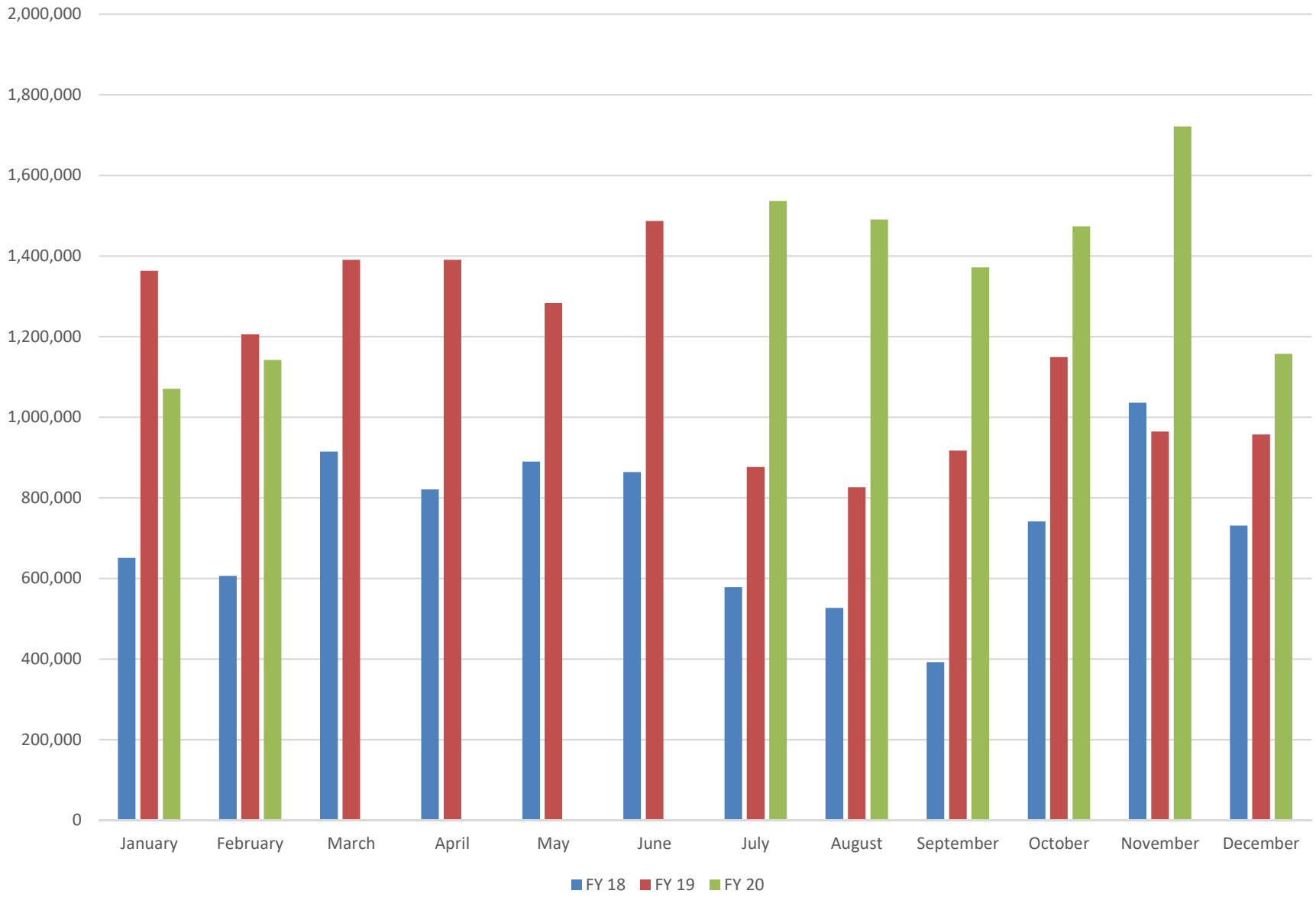


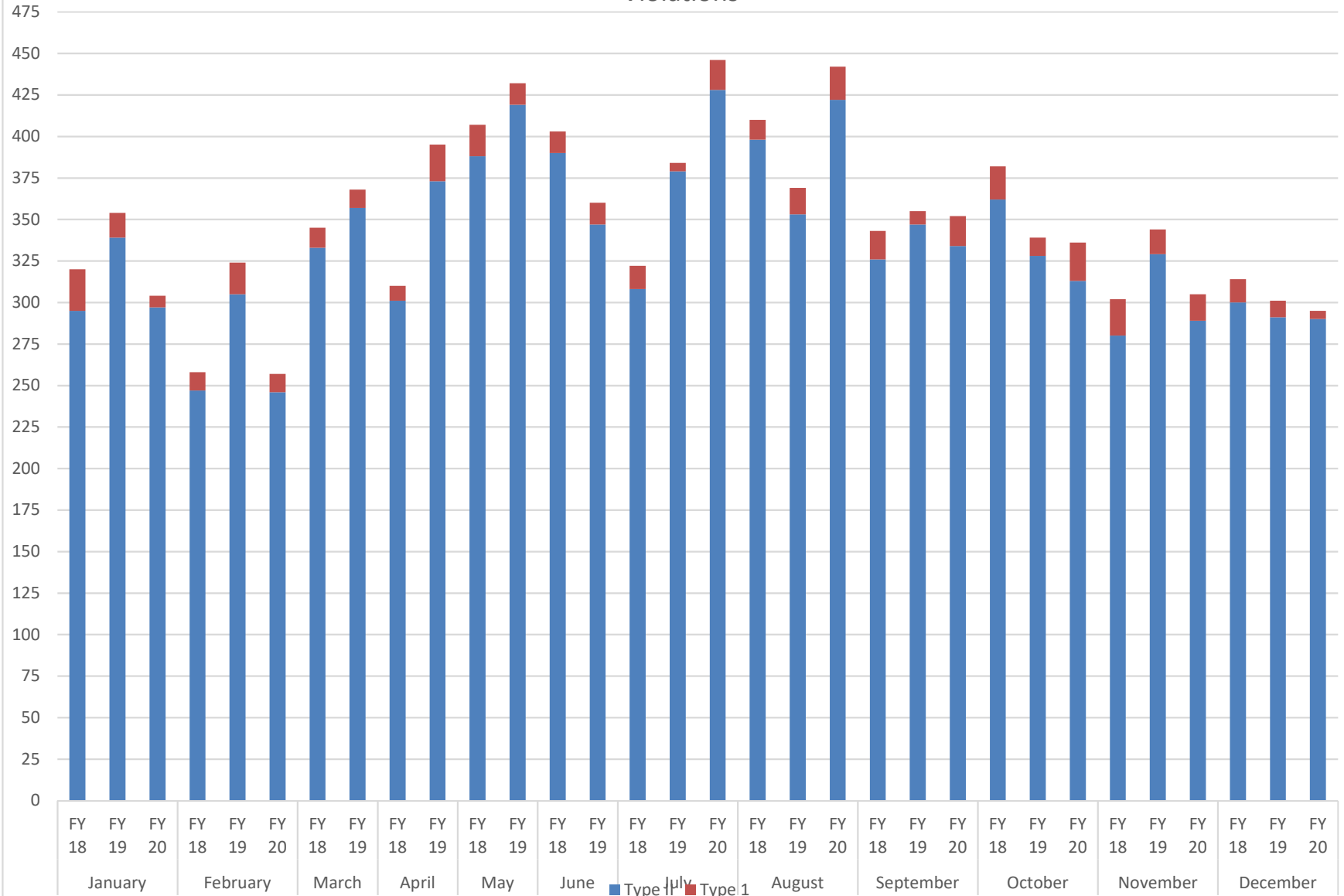
Influent



Bulk Water

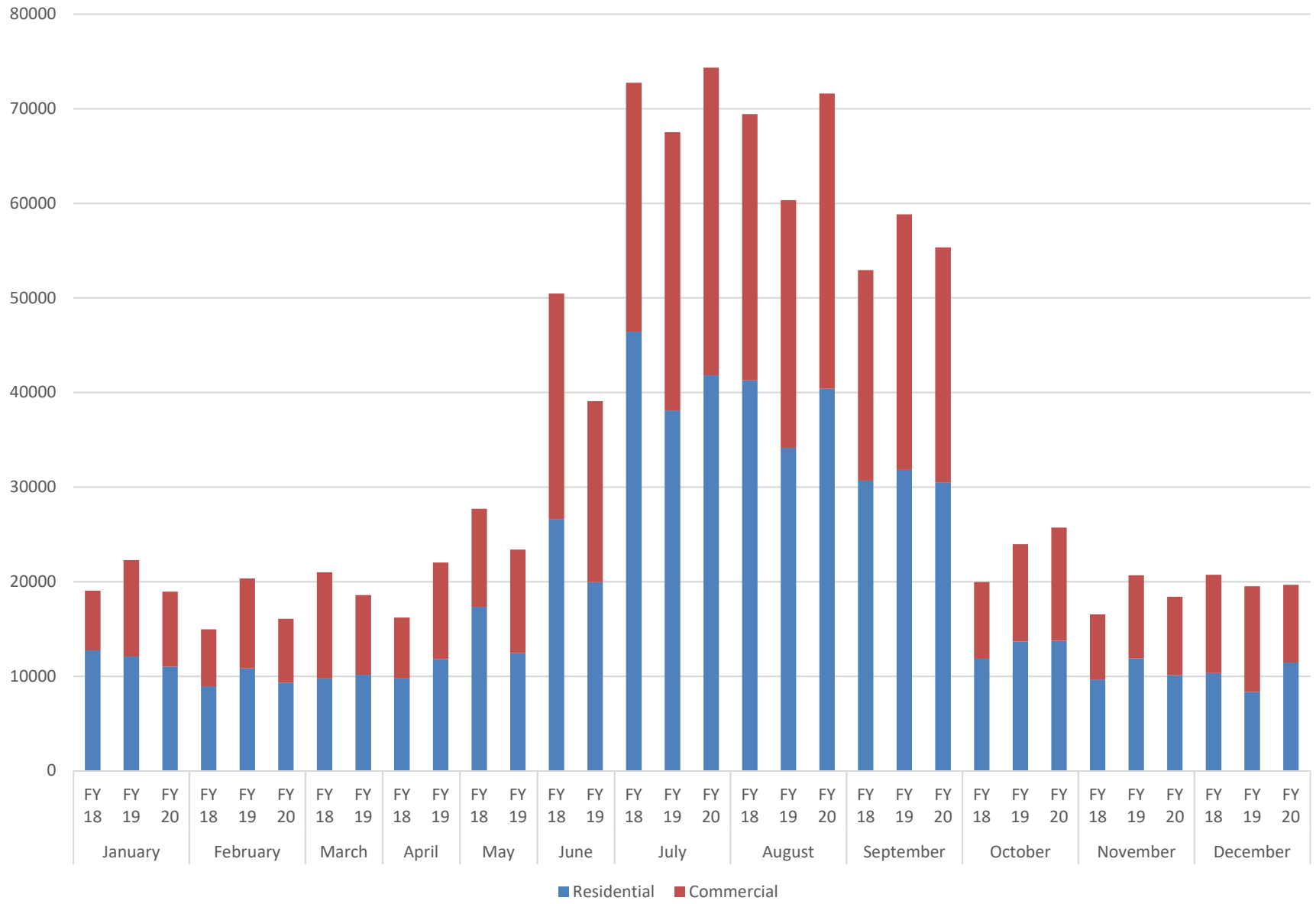


Violations

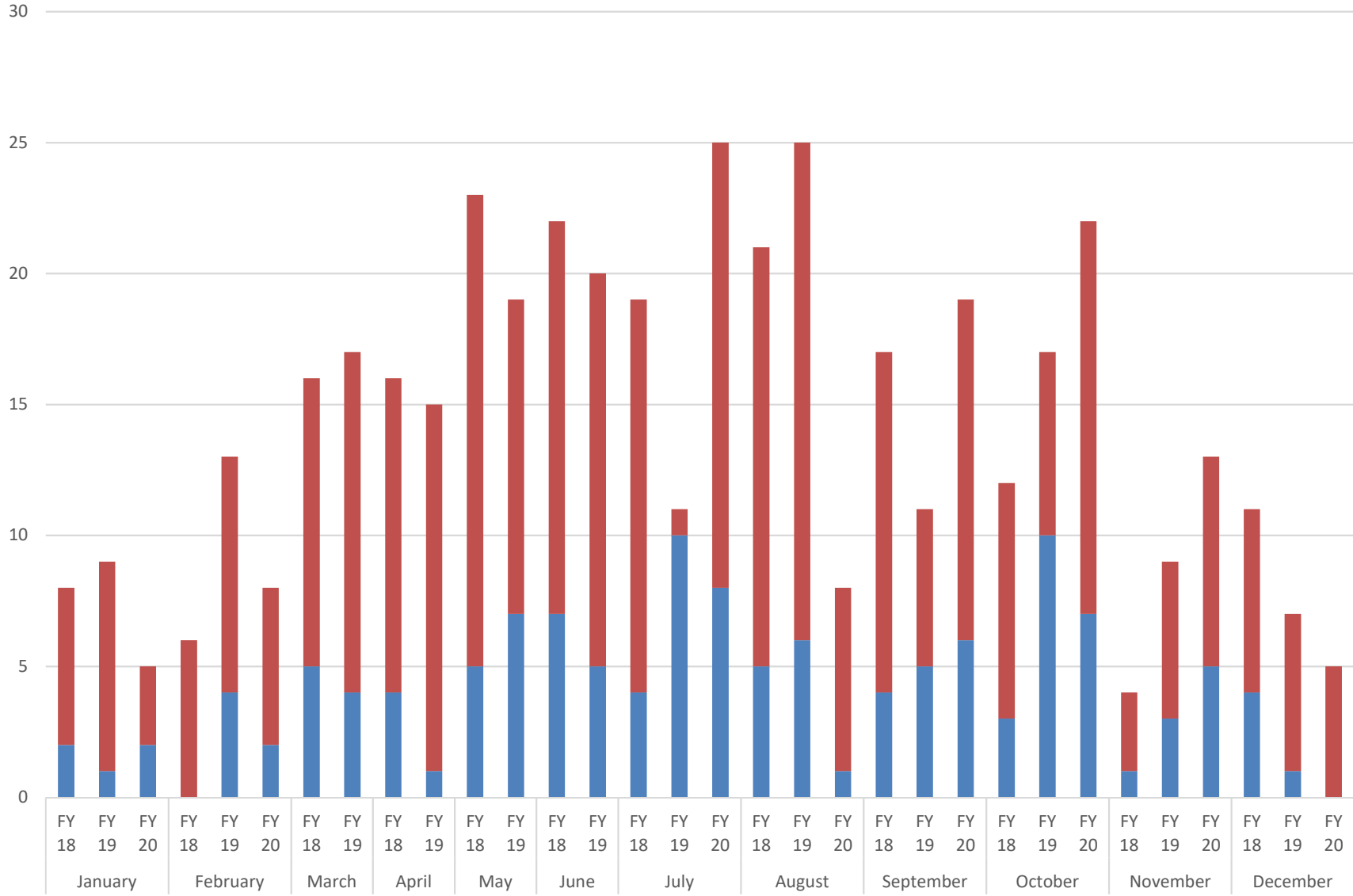


Type I: Larceny, Burglary, Assault, Murder, Rape, Arson, Motor Vehicle Theft

Water Usage

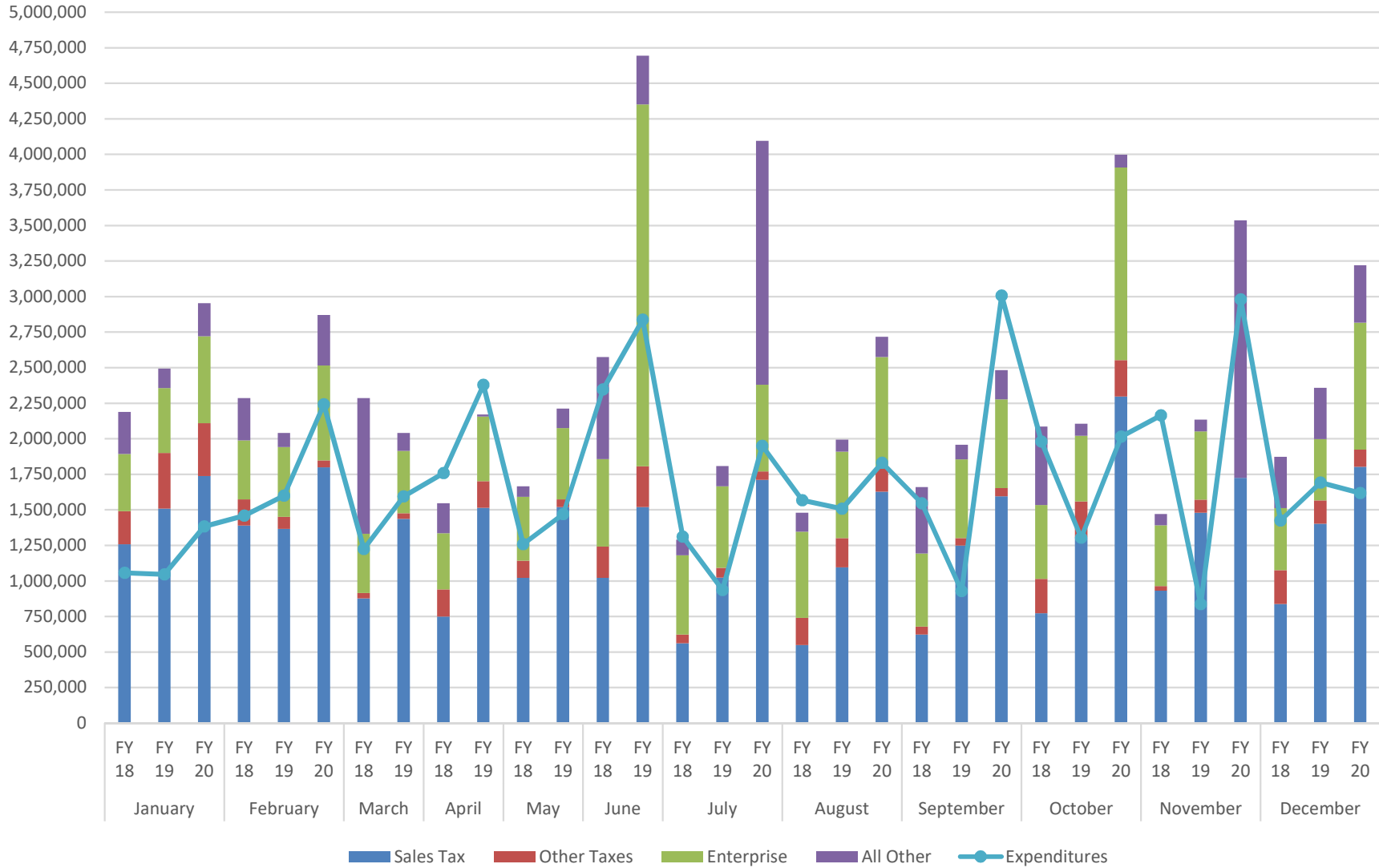


Building Permits



■ Commercial ■ Residential

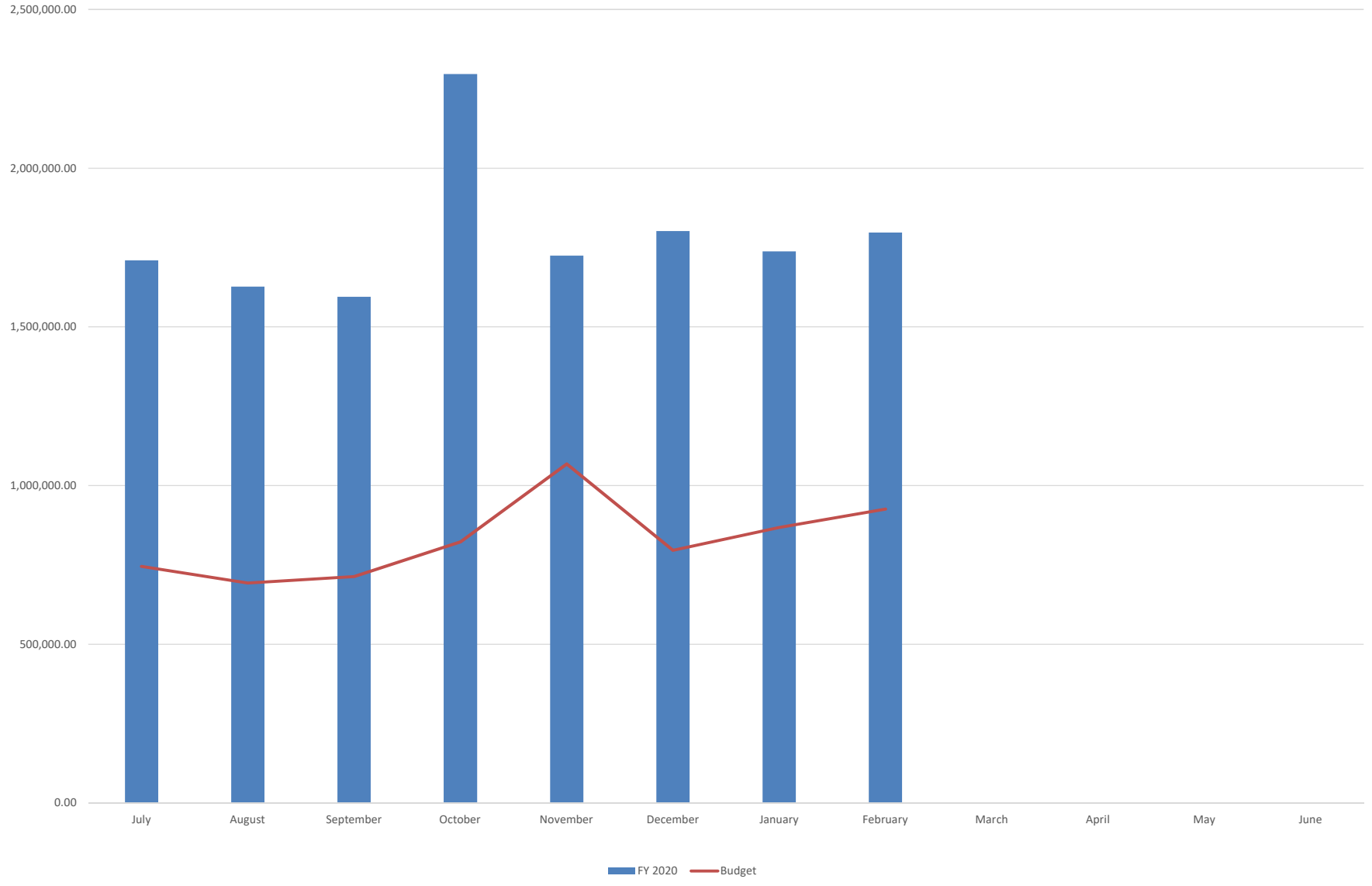
Revenue vs Expenditure



Other Taxes: Property, Supplemental, Severance, Mineral Royalties, Lottery, Fuel, Cigarette
 Enterprise: Water, Sewer, Sanitation, Landfill including any grants related to these funds

Sales Tax								Using Average % of Previous Years			Using Equal Monthly Budget		
	Average Percent	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Percent Collected	Budget	FY 20 Variance	Total Variance	FY 20 Budget	FY 20 Variance	Total Variance
July	7.46%	828,092.18	427,774.71	561,366.22	1,021,893.34	1,709,699.37	17.10%	745,760.72	963,938.65	963,938.65	833,333.33	876,366.04	876,366.04
August	6.93%	748,133.54	348,152.57	548,589.29	1,094,910.08	1,626,878.43	16.27%	693,392.23	933,486.20	1,897,424.85	833,333.33	793,545.10	1,669,911.13
September	7.13%	709,378.18	329,207.99	622,994.47	1,247,587.07	1,594,767.92	15.95%	713,449.21	881,318.71	2,778,743.57	833,333.33	761,434.59	2,431,345.72
October	8.23%	767,372.88	437,837.17	771,265.20	1,305,379.57	2,296,980.54	22.97%	823,066.19	1,473,914.35	4,252,657.92	833,333.33	1,463,647.21	3,894,992.93
November	10.68%	727,285.84	889,956.24	930,818.16	1,479,582.91	1,724,595.19	17.25%	1,068,409.36	656,185.83	4,908,843.75	833,333.33	891,261.86	4,786,254.78
December	7.96%	686,710.86	367,633.28	836,754.32	1,400,629.35	1,802,303.16	18.02%	796,387.87	1,005,915.29	5,914,759.03	833,333.33	968,969.83	5,755,224.61
January	8.68%	573,228.26	352,086.56	1,256,819.57	1,507,523.15	1,737,648.61	17.38%	867,822.49	869,826.12	6,784,585.16	833,333.33	904,315.28	6,659,539.89
February	9.26%	548,816.34	483,857.34	1,388,985.44	1,366,128.17	1,797,478.50	17.97%	925,884.07	871,594.43	7,656,179.59	833,333.33	964,145.17	7,623,685.05
March	8.34%	590,527.03	495,961.15	876,220.31	1,434,928.23								
April	7.69%	414,125.98	556,245.93	747,852.31	1,414,567.29								
May	8.40%	371,450.04	562,569.84	1,031,725.30	1,514,123.16								
June	9.23%	621,383.20	569,119.42	1,021,525.71	1,518,495.38								
Total		7,586,504.33	5,820,402.20	10,594,916.30	16,305,747.70	14,290,351.72	142.90%	10,000,000.00	7,656,179.59	35,157,132.51	10,000,000.00	7,623,685.05	33,697,320.15
Month Average		632,208.69	485,033.52	882,909.69	1,358,812.31	1,786,293.97							

Sales Tax Actual to Budget



FY 2020 Budget

Sales Tax History

