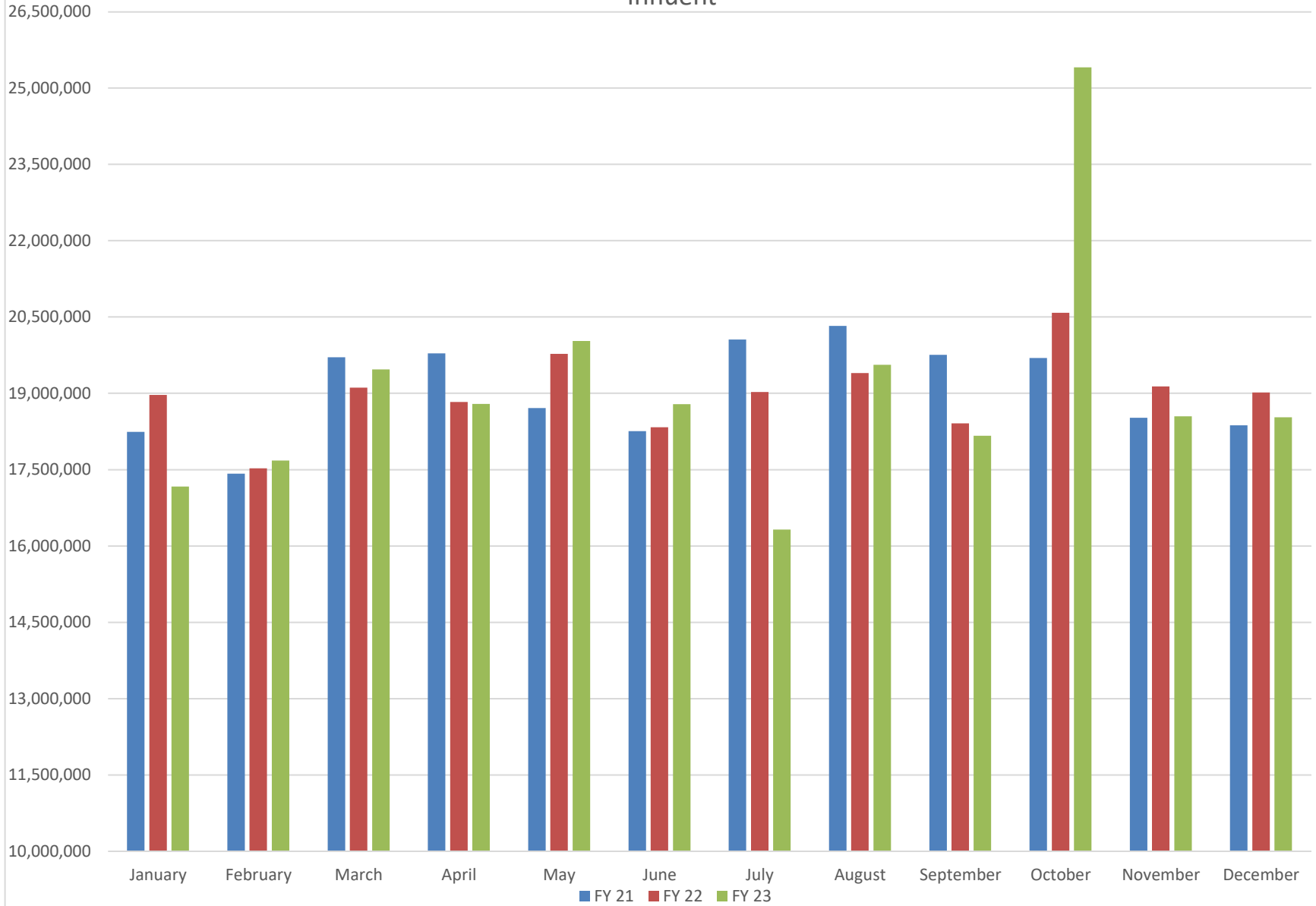
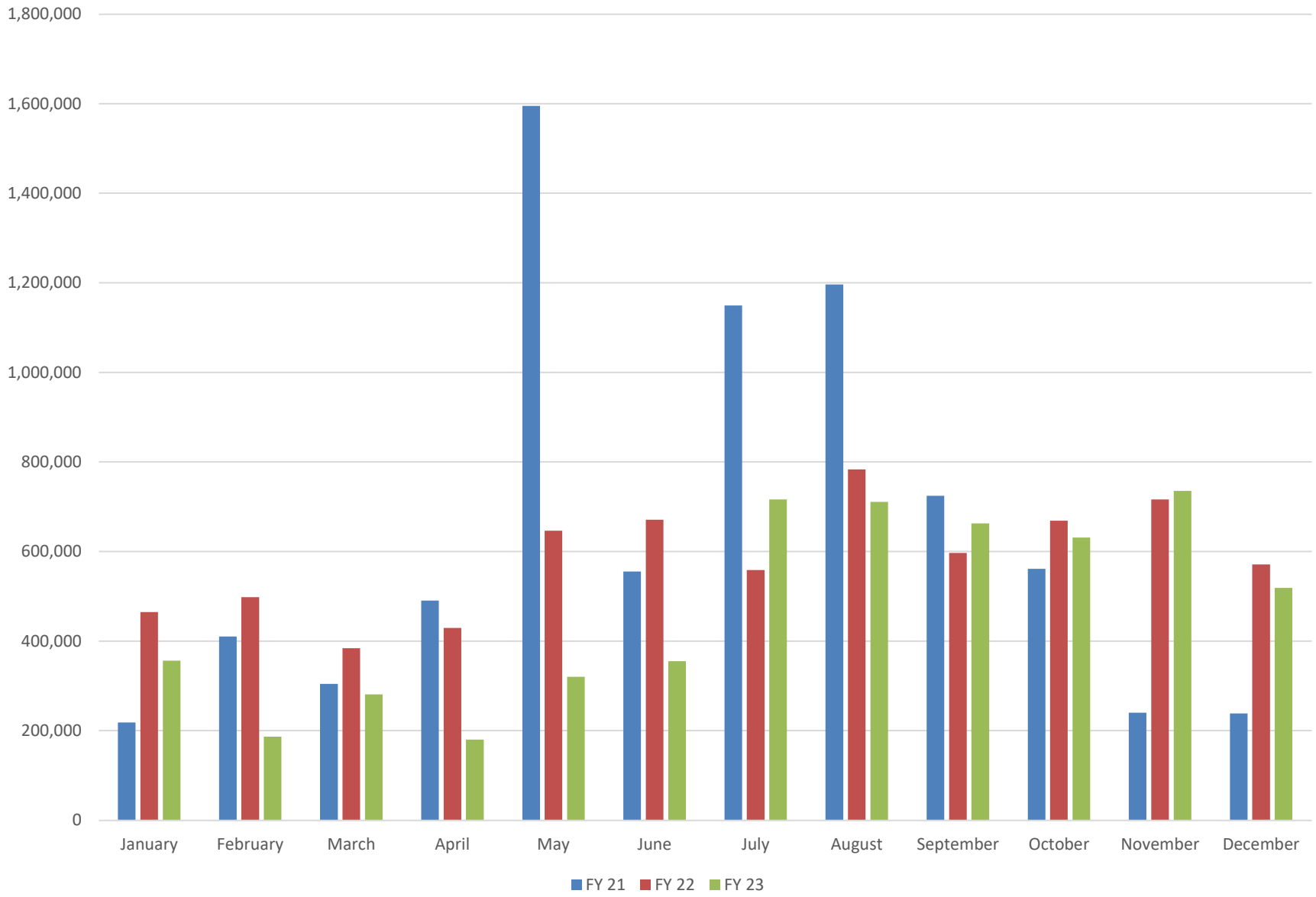


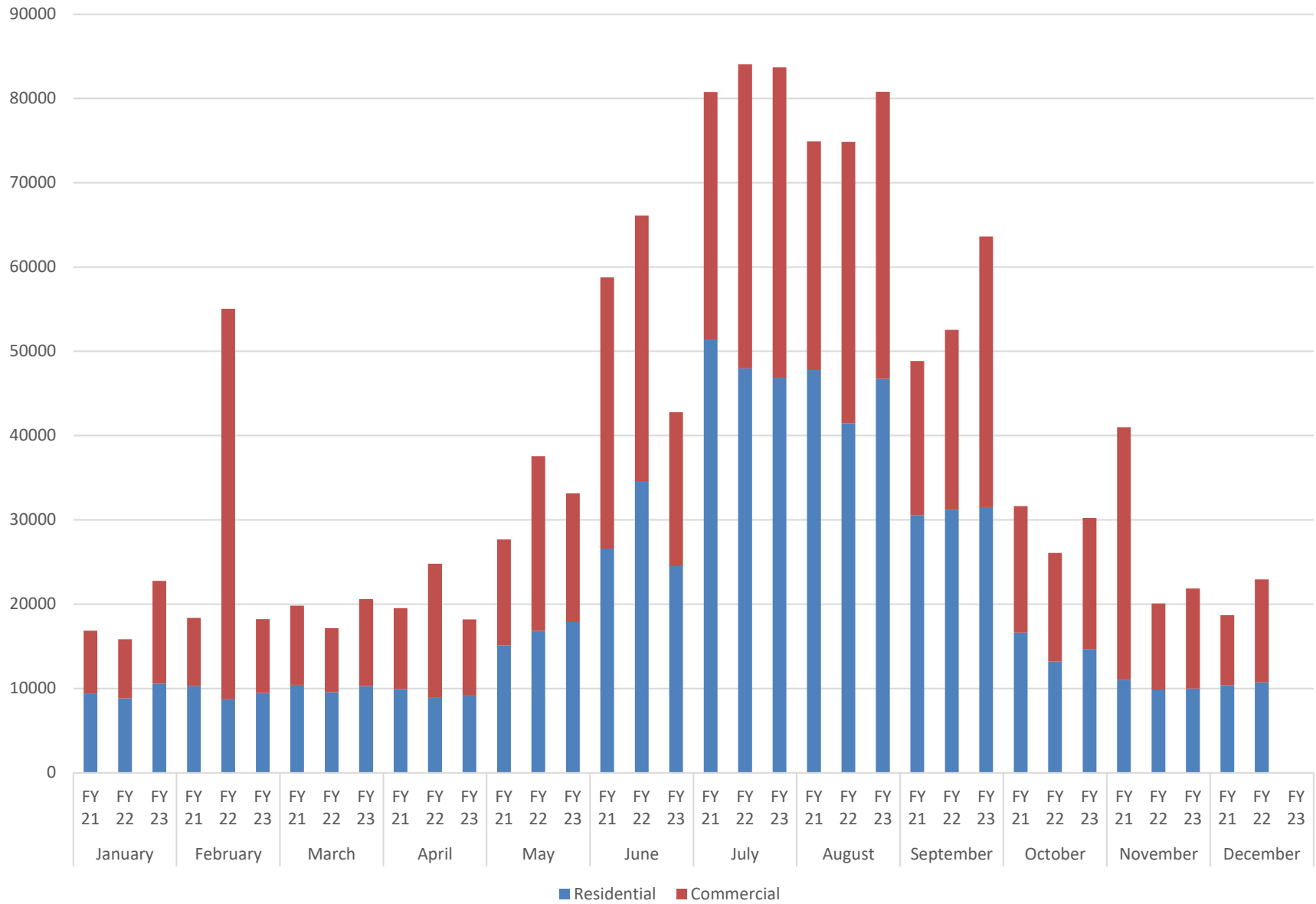
Influent



Bulk Water

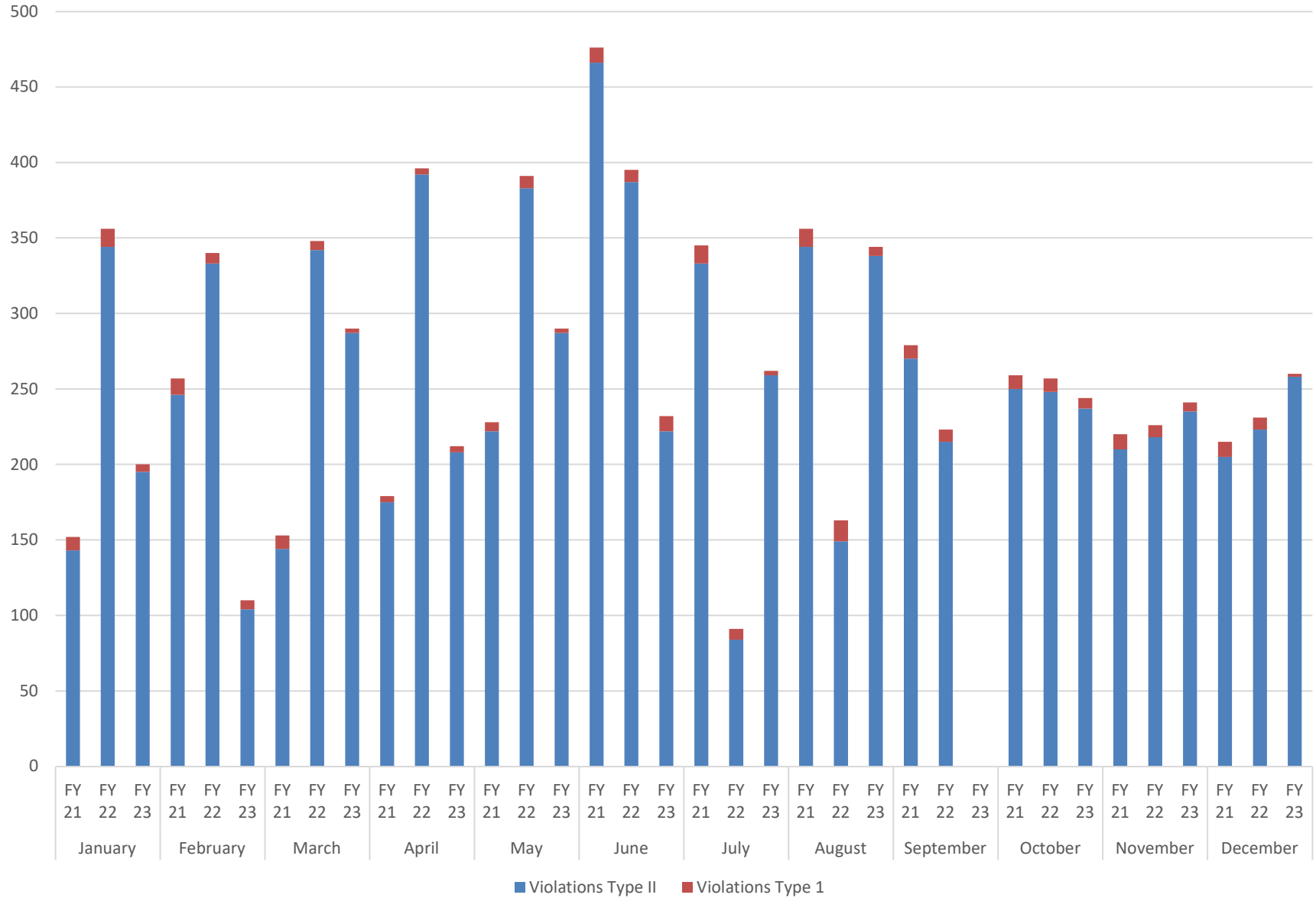


Water Usage

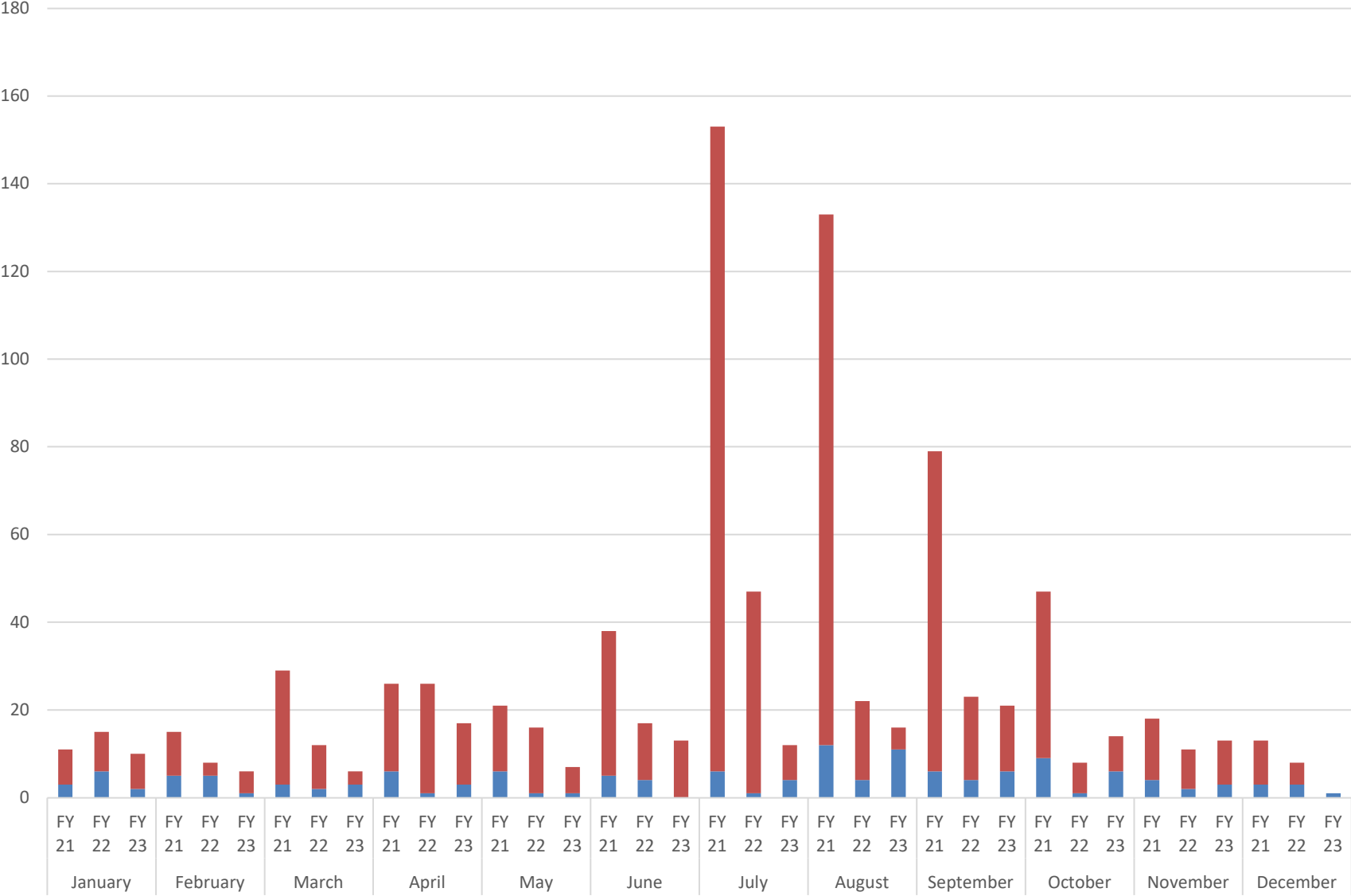


■ Residential ■ Commercial

Violations



Building Permits



■ Commercial ■ Residential

Sales Tax								Using Average % of Previous Years			Using Equal Monthly Budget		
	Average Percent	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Percent Collected	Budget	FY 23 Variance	Total Variance	FY 23 Budget	FY 23 Variance	Total Variance
July	6.83%	1,021,893	1,709,699	721,591	688,361	1,180,151	13.88%	580,160	599,991	599,991	708,333	471,817	471,817
August	6.59%	1,094,910	1,626,878	678,770	621,431	1,477,386	17.38%	560,024	917,362	1,517,353	708,333	769,053	1,240,870
September	7.89%	1,247,587	1,594,768	1,170,188	669,516	1,420,424	16.71%	670,987	749,437	2,266,790	708,333	712,091	1,952,961
October	10.33%	1,305,380	2,296,981	1,806,775	733,755	1,832,154	21.55%	877,811	954,342	3,221,133	708,333	1,123,820	3,076,781
November	8.92%	1,479,583	1,724,595	1,102,858	944,700	1,539,437	18.11%	758,080	781,358	4,002,491	708,333	831,104	3,907,885
December	7.56%	1,400,629	1,802,303	543,590	858,551	1,272,109	14.97%	642,420	629,689	4,632,180	708,333	563,775	4,471,661
January	9.45%	1,507,523	1,737,649	1,457,143	839,002	1,210,210	14.24%	803,574	406,636	5,038,816	708,333	501,877	4,973,537
February	10.60%	1,366,128	1,797,479	1,801,333	1,092,275	1,498,053	17.62%	901,286	596,767	5,635,583	708,333	789,720	5,763,257
March	8.37%	1,434,928	1,693,941	885,536	945,710	953,719	11.22%	711,509	242,210	5,877,793	708,333	245,386	6,008,643
April	7.07%	1,414,567	1,200,194	581,268	940,150	1,244,896	14.65%	601,364	643,532	6,521,325	708,333	536,563	6,545,205
May	8.70%	1,514,123	1,328,466	973,485	1,159,826	1,379,561	16.23%	739,598	639,963	7,161,288	708,333	671,228	7,216,433
June	7.68%	1,518,495	1,015,043	554,668	1,259,090	1,454,204	17.11%	653,188	801,016	7,962,304	708,333	745,871	7,962,304
Revenue		16,305,748	19,527,995	12,277,206	10,752,368	16,462,304	193.67%	8,500,000	7,962,304	7,962,304	8,500,000	7,962,304	7,962,304
Budget		6,000,000	10,000,000	7,500,000	7,500,000	8,500,000							
Month													
Average		1,358,812	1,627,333	1,023,100	896,031	1,371,859							

SALES TAX YEAR OVER YEAR

