



**Public Safety's  
Dedicated 0.23% Sales and Use Tax  
May 2015 Report**

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County Budget Officer  
August 4, 2015



# Historical Sales Tax Collections

## Public Safety's 0.23%

### May 31, 2015

	2013	2014	2015	% Chg '14 to '15	Cumulative % Chg. '14' to '15'
Jan	1,227,441	1,194,626	1,340,339	12.20%	12.20%
Feb	1,155,383	1,254,904	1,289,442	2.75%	7.36%
Mar	1,355,983	1,417,338	1,532,658	8.14%	7.64%
Apr	1,327,434	1,371,973	1,492,308	8.77%	7.94%
May	1,427,859	1,557,805	1,568,511	0.69%	6.28%
Jun	1,496,500	1,588,045			
Jul	1,464,528	1,557,145			
Aug	1,488,600	1,593,920			
Sep	1,455,052	1,537,248			
Oct	1,421,460	1,470,256			
Nov	1,371,028	1,371,558			
Dec	1,599,690	1,692,619			
<b>Year Total</b>	<b>16,790,958</b>	<b>17,607,436</b>	<b>7,223,257</b>	<b>6.28%</b>	<b>6.28%</b>



# Sales Tax

## Budget to Actual – Public Safety’s 0.23%

May 31, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	1,260,057	1,340,339	80,282	6.37%	6.37%
Feb	1,305,910	1,289,442	(16,468)	(1.26%)	2.49%
Mar	1,474,652	1,532,658	58,006	3.93%	3.01%
Apr	1,437,969	1,492,308	54,340	3.78%	3.22%
May	1,588,368	1,568,511	(19,858)	(1.25%)	2.21%
Jun	1,619,549				
Jul	1,617,715				
Aug	1,636,056				
Sep	1,588,368				
Oct	1,537,012				
Nov	1,518,671				
Dec	1,757,110				
	<b>18,341,437</b>	<b>7,223,257</b>	<b>156,301</b>		<b>2.21%</b>



# Historical - Use Tax on Automobiles

## Historical – Public Safety’s 0.23%

### June 30, 2015

	2013	2014	2015	% Chg '14 to '15	Cumulative % Chg. 14' to 15'
January	53,977	72,405	74,529	2.93%	2.93%
February	48,192	66,689	59,350	(11.01%)	(3.75%)
March	65,484	63,371	79,815	25.95%	5.55%
April	69,047	75,800	81,177	7.09%	5.97%
May	70,968	71,138	83,678	17.63%	8.34%
June	60,188	78,561	88,737	12.95%	9.19%
July	68,844	77,022			
August	74,906	76,640			
September	66,979	82,039			
October	73,188	92,478			
November	72,568	74,853			
December	62,860	68,873			
<b>Year Total</b>	<b>787,201</b>	<b>899,870</b>	<b>467,285</b>	<b>9.19%</b>	<b>9.19%</b>



# Use Tax on Automobiles

## Budget to Actual – Public Safety’s 0.23%

### June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
January	62,507	74,529	12,022	19.23%	19.23%
February	58,776	59,350	573	0.98%	10.39%
March	79,794	79,815	21	0.03%	6.27%
April	77,974	81,177	3,203	4.11%	5.67%
May	76,518	83,678	7,160	9.36%	6.46%
June	76,154	88,737	12,583	16.52%	8.24%
July	78,338				
August	82,705				
September	79,430				
October	88,801				
November	76,518				
December	72,333				
	<b>909,848</b>	<b>467,285</b>	<b>35,562</b>		<b>8.24%</b>



# Historical -Use Tax on Building Materials

## Historical – Public Safety’s 0.23%

### June 30, 2015

	2013	2014	2015	% Chg '14 to '15	Cumulative % Chg. 14' to 15'
January	17,303	17,863	23,879	33.68%	33.68%
February	15,183	14,791	5,980	(59.57%)	(8.56%)
March	16,335	48,971	28,408	(41.99%)	(28.62%)
April	10,900	17,925	19,112	6.62%	(22.27%)
May	29,145	12,556	13,526	7.72%	(18.91%)
June	20,585	29,721	20,508	(31.00%)	(21.44%)
July	32,117	57,615			
August	50,314	13,492			
September	36,672	17,364			
October	34,221	17,242			
November	13,648	11,030			
December	17,907	7,808			
<b>Year Total</b>	<b>294,329</b>	<b>266,377</b>	<b>111,413</b>	<b>(21.44%)</b>	<b>(21.44%)</b>



# Use Tax on Building Materials

## Budget to Actual – Public Safety’s 0.23%

### June 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
January	13,749	23,879	10,129	73.67%	73.67%
February	16,346	5,980	(10,366)	(63.41%)	(0.79%)
March	24,765	28,408	3,643	14.71%	6.21%
April	19,708	19,112	(597)	(3.03%)	3.77%
May	21,321	13,526	(7,795)	(36.56%)	(5.20%)
June	25,148	20,508	(4,640)	(18.45%)	(7.95%)
July	28,073				
August	31,271				
September	21,266				
October	31,462				
November	21,266				
December	19,002				
	<b>273,345</b>	<b>111,413</b>	<b>(9,625)</b>		<b>(7.95%)</b>



# Historical Sales & Use Tax Collections (all components)

## Public Safety's 0.23%

### May 31, 2015

	2013	2014	2015	% Chg '14 to '15	Cumulative % Chg. 14' to 15'
January	1,298,721	1,284,894	1,438,746	11.97%	11.97%
February	1,218,758	1,336,384	1,354,772	1.38%	6.57%
March	1,437,802	1,529,681	1,640,880	7.27%	6.83%
April	1,407,380	1,465,698	1,592,596	8.66%	7.31%
May	1,527,972	1,641,500	1,665,715	1.48%	5.99%
June	1,577,273	1,696,327			
July	1,565,489	1,691,781			
August	1,613,820	1,684,052			
September	1,558,703	1,636,651			
October	1,528,870	1,579,976			
November	1,457,244	1,457,440			
December	1,680,456	1,769,300			
<b>Year Total</b>	<b>17,872,487</b>	<b>18,773,683</b>	<b>7,692,710</b>	<b>5.99%</b>	<b>5.99%</b>





# Sales & Use Tax (*all components*)

## Budget to Actual – Public Safety’s 0.23%

### May 31, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
January	1,336,313	1,438,746	102,434	7.67%	7.67%
February	1,381,033	1,354,772	(26,261)	(1.90%)	2.80%
March	1,579,210	1,640,880	61,670	3.91%	3.21%
April	1,535,651	1,592,596	56,946	3.71%	3.34%
May	1,686,208	1,665,715	(20,492)	(1.22%)	2.32%
June	1,720,851				
July	1,724,125				
August	1,750,032				
September	1,689,064				
October	1,657,276				
November	1,616,455				
December	1,848,413				
	<b>19,524,630</b>	<b>7,692,710</b>	<b>174,296</b>		<b>2.32%</b>



# Questions?

