



**Public Safety's
Dedicated 0.23% Sales and Use Tax
July 2017 Report**

Sherry Cassidy
County Controller
September 21, 2017



Historical Sales Tax Collections

Public Safety's 0.23%

July 31, 2017

	2013	2014	2015	2016	2017	% Chg '16 to '17	Cumulative % Chg. 16' to 17'
Jan	1,227,441	1,194,626	1,340,339	1,358,920	1,468,859	8.09%	8.09%
Feb	1,155,383	1,254,904	1,289,442	1,386,451	1,554,944	12.15%	10.14%
Mar	1,355,983	1,417,338	1,532,658	1,565,627	1,774,538	13.34%	11.30%
Apr	1,327,434	1,371,973	1,492,308	1,573,871	1,714,201	8.92%	10.67%
May	1,427,859	1,557,805	1,568,511	1,636,644	1,920,719	17.36%	12.12%
Jun	1,496,500	1,588,045	1,727,972	1,827,048	2,011,128	10.08%	11.72%
Jul	1,464,528	1,557,145	1,713,850	1,754,985	1,859,744	5.97%	10.81%
Aug	1,488,600	1,593,920	1,640,338	1,968,527			
Sep	1,455,052	1,537,248	1,682,608	1,858,772			
Oct	1,421,460	1,470,256	1,563,915	1,791,421			
Nov	1,371,028	1,371,558	1,522,891	1,734,870			
Dec	1,599,690	1,692,619	1,777,014	1,977,485			
Year Total	16,790,958	17,607,436	18,851,845	20,434,621	12,304,133	10.81%	10.81%



Historical - Use Tax on Automobiles

Budget to Actual – Public Safety’s 0.23%

August 31, 2017

	2013	2014	2015	2016	2017	% Chg '16 to '17	Cumulative % Chg. 16' to 17'
Jan	53,977	72,405	74,529	83,232	98,473	18.31%	18.31%
Feb	48,192	66,689	59,350	72,558	89,139	22.85%	20.43%
Mar	65,484	63,371	79,815	91,753	102,077	11.25%	17.03%
Apr	69,047	75,800	81,177	104,892	97,677	(6.88%)	9.91%
May	70,968	71,138	83,678	89,401	114,804	28.42%	13.66%
Jun	60,188	78,561	88,737	99,452	118,200	18.85%	14.61%
Jul	68,844	77,022	94,432	95,328	87,584	(8.12%)	11.21%
Aug	74,906	76,640	96,727	96,587	110,431	14.33%	11.62%
Sep	66,979	82,039	91,572	108,761			
Oct	73,188	92,478	92,064	129,510			
Nov	72,568	74,853	76,103	113,608			
Dec	62,860	68,873	89,418	108,192			
Year Total	787,201	899,870	1,007,600	1,193,275	818,386	11.62%	11.62%



Historical -Use Tax on Building Materials Budget to Actual – Public Safety’s 0.23% August 31, 2017

	2013	2014	2015	2016	2017	% Chg '16 to '17	Cumulative % Chg. 16' to 17'
Jan	17,303	17,863	23,879	15,890	11,356	(28.53%)	(28.53%)
Feb	15,183	14,791	5,980	12,106	20,819	71.97%	14.93%
Mar	16,335	48,971	28,408	9,282	19,051	105.25%	37.42%
Apr	10,900	17,925	19,112	40,084	29,012	(27.62%)	3.72%
May	29,145	12,556	13,526	52,059	19,369	(62.79%)	(23.04%)
Jun	20,585	29,721	20,508	19,518	18,663	(4.38%)	(20.59%)
Jul	32,117	57,615	47,644	18,358	23,814	29.72%	(15.07%)
Aug	50,314	13,492	20,720	21,980	74,388	238.43%	14.37%
Sep	36,672	17,364	11,830	56,133			
Oct	34,221	17,242	14,226	69,466			
Nov	13,648	11,030	28,427	24,634			
Dec	17,907	7,808	15,046	16,521			
Year Total	294,329	266,377	249,306	356,031	216,472	14.37%	14.37%



Historical Sales & Use Tax Collections Public Safety's 0.23% (all components) July 31, 2017

	2013	2014	2015	2016	2017	% Chg '16 to '17	Cumulative % Chg. '16' to '17'
Jan	1,298,721	1,284,894	1,438,746	1,458,042	1,578,689	8.27%	8.27%
Feb	1,218,758	1,336,384	1,354,772	1,471,115	1,664,901	13.17%	10.73%
Mar	1,437,802	1,529,681	1,640,880	1,666,662	1,895,666	13.74%	11.82%
Apr	1,407,380	1,465,698	1,592,596	1,718,847	1,840,890	7.10%	10.54%
May	1,527,972	1,641,500	1,665,715	1,778,104	2,054,892	15.57%	11.64%
Jun	1,577,273	1,696,327	1,837,217	1,946,018	2,147,991	10.38%	11.40%
Jul	1,565,489	1,691,781	1,855,926	1,868,670	1,971,142	5.48%	10.47%
Aug	1,613,820	1,684,052	1,757,785	2,087,094			
Sep	1,558,703	1,636,651	1,786,010	2,023,667			
Oct	1,528,870	1,579,976	1,670,204	1,990,397			
Nov	1,457,244	1,457,440	1,627,420	1,873,112			
Dec	1,680,456	1,769,300	1,881,478	2,102,198			
Year Total	17,872,487	18,773,683	20,108,751	21,983,927	13,154,171	10.47%	10.47%



Historical Sales & Use Tax Collections

Budget to Actual - Public Safety's 0.23% (all components)

July 31, 2017

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	1,545,986	1,578,689	32,702	2.12%	2.12%
Feb	1,521,657	1,664,901	143,244	9.41%	5.74%
Mar	1,767,157	1,895,666	128,509	7.27%	6.30%
Apr	1,738,405	1,840,890	102,485	5.90%	6.19%
May	1,875,531	2,054,892	179,361	9.56%	6.94%
Jun	1,990,540	2,147,991	157,451	7.91%	7.12%
Jul	1,977,270	1,971,142	(6,128)	(0.31%)	5.94%
Aug	1,962,451				
Sep	1,933,036				
Oct	1,888,801				
Nov	1,824,662				
Dec	2,092,279				
	22,117,113	13,154,171	737,624		5.94%

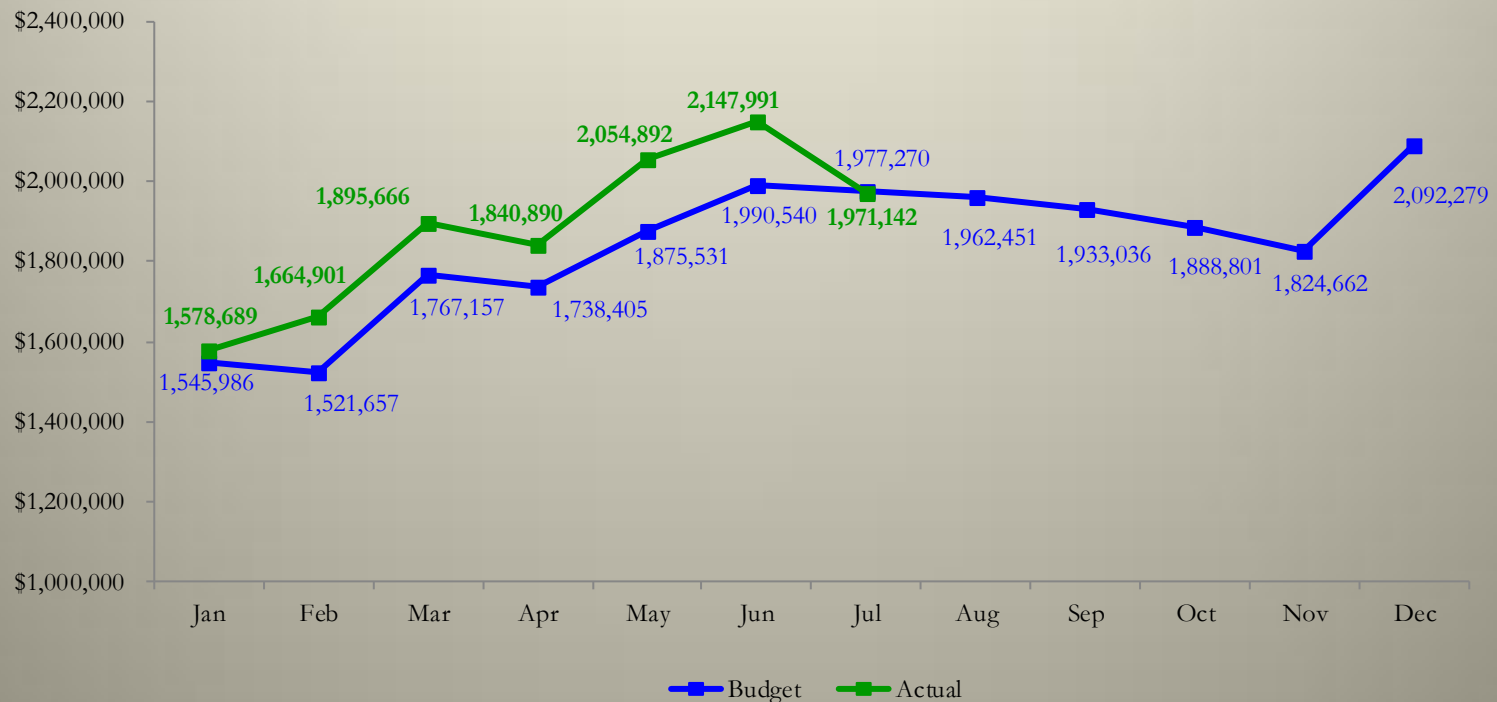


Sales & Use Tax Collections

Budget to Actual - Public Safety's 0.23%

(all components)

July 31, 2017



Questions?

