



# Public Safety's Dedicated 0.23% Sales & Use Tax June 2019

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# Historical State Sales Tax Collections

(Collected by Colorado Department of Revenue)

## Public Safety's 0.23%

### June 2019

|                   | 2016              | 2017              | 2018              | 2019              | % Chg<br>'18 to '19 | Cumulative<br>% Chg.<br>'18 to '19 |
|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|------------------------------------|
| <b>Jan</b>        | 1,358,920         | 1,468,859         | 1,627,013         | 1,712,136         | 5.23%               | 5.23%                              |
| <b>Feb</b>        | 1,386,451         | 1,554,944         | 1,548,325         | 1,682,378         | 8.66%               | 6.90%                              |
| <b>Mar</b>        | 1,565,627         | 1,774,538         | 1,812,637         | 1,975,710         | 9.00%               | 7.66%                              |
| <b>Apr</b>        | 1,573,871         | 1,714,201         | 1,802,278         | 1,987,115         | 10.26%              | 8.35%                              |
| <b>May</b>        | 1,636,644         | 1,920,719         | 1,935,528         | 2,038,488         | 5.32%               | 7.68%                              |
| <b>Jun</b>        | 1,827,048         | 2,011,128         | 2,127,064         | 2,189,367         | 2.93%               | 6.75%                              |
| <b>Jul</b>        | 1,754,985         | 1,859,744         | 2,032,226         |                   |                     |                                    |
| <b>Aug</b>        | 1,968,527         | 1,911,044         | 2,149,920         |                   |                     |                                    |
| <b>Sep</b>        | 1,858,772         | 1,877,233         | 1,988,726         |                   |                     |                                    |
| <b>Oct</b>        | 1,791,421         | 1,788,467         | 1,883,889         |                   |                     |                                    |
| <b>Nov</b>        | 1,734,870         | 1,770,255         | 1,864,830         |                   |                     |                                    |
| <b>Dec</b>        | 1,977,485         | 1,999,563         | 2,076,956         |                   |                     |                                    |
| <b>Year Total</b> | <b>20,434,621</b> | <b>21,650,695</b> | <b>22,849,394</b> | <b>11,585,195</b> | <b>6.75%</b>        | <b>6.75%</b>                       |



# Historical Use Tax on Automobiles

(Collected by Clerk & Recorder)

## Budget to Actual

Public Safety's 0.23%

July 2019

|                   | 2016             | 2017             | 2018             | 2019           | % Chg<br>'18 to '19 | Cumulative<br>% Chg.<br>'18 to '19 |
|-------------------|------------------|------------------|------------------|----------------|---------------------|------------------------------------|
| <b>Jan</b>        | 83,232           | 98,473           | 112,094          | 133,882        | 19.44%              | 19.44%                             |
| <b>Feb</b>        | 72,558           | 89,139           | 90,267           | 113,818        | 26.09%              | 22.41%                             |
| <b>Mar</b>        | 91,753           | 102,077          | 109,425          | 120,677        | 10.28%              | 18.15%                             |
| <b>Apr</b>        | 104,892          | 97,677           | 101,225          | 121,368        | 19.90%              | 18.58%                             |
| <b>May</b>        | 89,401           | 114,804          | 116,987          | 130,647        | 11.68%              | 17.06%                             |
| <b>Jun</b>        | 99,452           | 118,200          | 113,072          | 125,062        | 10.60%              | 15.92%                             |
| <b>Jul</b>        | 95,328           | 87,584           | 122,236          | 129,984        | 6.34%               | 14.39%                             |
| <b>Aug</b>        | 96,587           | 110,431          | 112,635          |                |                     |                                    |
| <b>Sep</b>        | 108,761          | 128,696          | 142,579          |                |                     |                                    |
| <b>Oct</b>        | 129,510          | 113,838          | 160,477          |                |                     |                                    |
| <b>Nov</b>        | 113,608          | 94,352           | 142,094          |                |                     |                                    |
| <b>Dec</b>        | 108,192          | 96,103           | 137,270          |                |                     |                                    |
| <b>Year Total</b> | <b>1,193,275</b> | <b>1,251,374</b> | <b>1,460,361</b> | <b>875,438</b> | <b>14.39%</b>       | <b>14.39%</b>                      |



# Historical Use Tax on Building Materials

(Collected by Pikes Peak Regional Building Department & EPC)

## Budget to Actual Public Safety's 0.23% July 2019

|                   | 2016           | 2017           | 2018           | 2019           | % Chg<br>'18 to '19 | Cumulative<br>% Chg.<br>'18 to '19 |
|-------------------|----------------|----------------|----------------|----------------|---------------------|------------------------------------|
| <b>Jan</b>        | 15,890         | 11,356         | 18,657         | 54,734         | 193.37%             | 193.37%                            |
| <b>Feb</b>        | 12,106         | 20,819         | 31,894         | 32,306         | 1.29%               | 72.18%                             |
| <b>Mar</b>        | 9,282          | 19,051         | 13,844         | 52,298         | 277.77%             | 116.38%                            |
| <b>Apr</b>        | 40,084         | 29,012         | 37,133         | 48,219         | 29.86%              | 84.73%                             |
| <b>May</b>        | 52,059         | 19,369         | 86,672         | 54,163         | (37.51%)            | 28.44%                             |
| <b>Jun</b>        | 19,518         | 18,663         | 39,562         | 35,113         | (11.25%)            | 21.55%                             |
| <b>Jul</b>        | 18,358         | 23,814         | 41,464         | 19,131         | (53.86%)            | 9.93%                              |
| <b>Aug</b>        | 21,980         | 74,388         | 26,249         |                |                     |                                    |
| <b>Sep</b>        | 56,133         | 16,342         | 31,313         |                |                     |                                    |
| <b>Oct</b>        | 69,466         | 21,834         | 63,127         |                |                     |                                    |
| <b>Nov</b>        | 24,634         | 49,969         | 7,085          |                |                     |                                    |
| <b>Dec</b>        | 16,521         | 26,579         | 14,265         |                |                     |                                    |
| <b>Year Total</b> | <b>356,031</b> | <b>331,196</b> | <b>411,266</b> | <b>295,965</b> | <b>9.93%</b>        | <b>9.93%</b>                       |



# Historical Sales & Use Tax Collections Public Safety's 0.23% (all components) June 2019

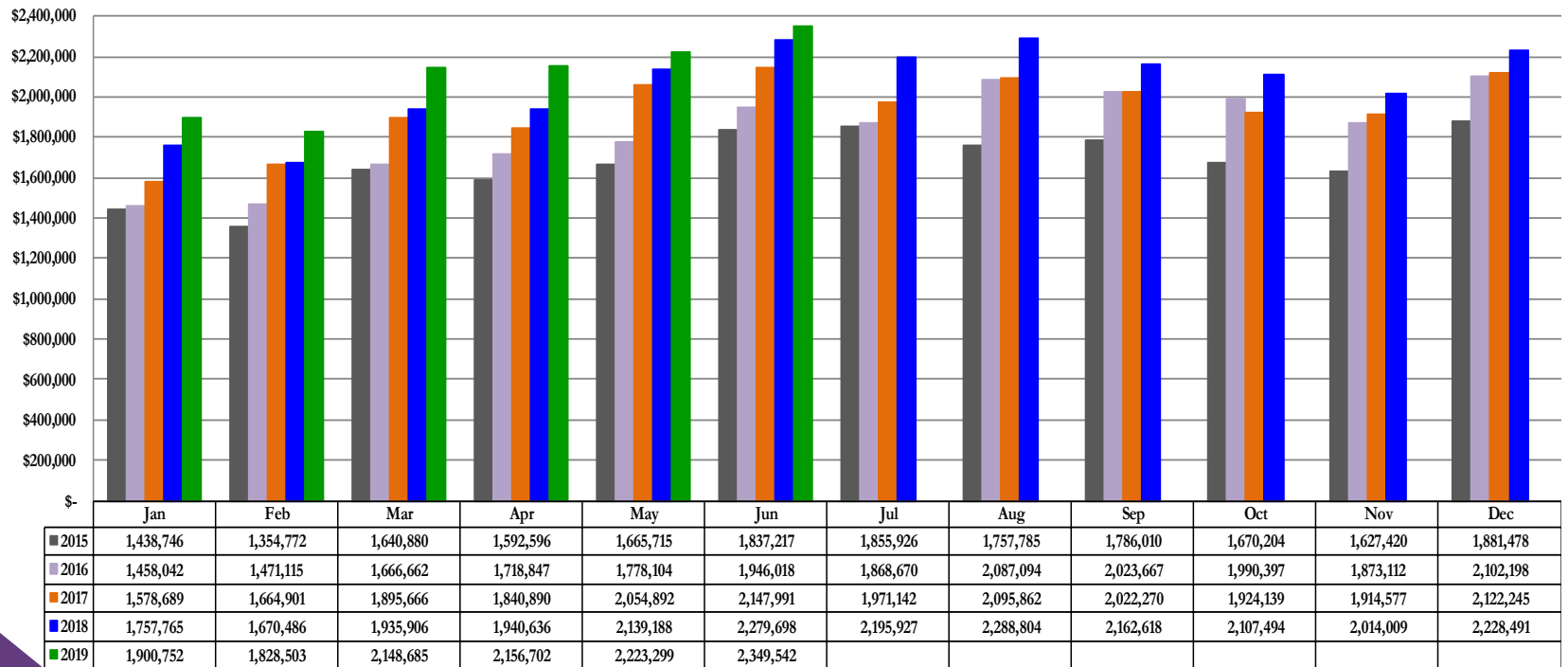
|                   | <b>2015</b>       | <b>2016</b>       | <b>2017</b>       | <b>2018</b>       | <b>2019</b>       | <b>% Chg<br/>'18 to '19</b> | <b>Cumulative<br/>% Chg.<br/>'18 to '19</b> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|---|
| <b>Jan</b>        | 1,438,746         | 1,458,042         | 1,578,689         | 1,757,765         | 1,900,752         | 8.13%                       | 8.13%                                       |
| <b>Feb</b>        | 1,354,772         | 1,471,115         | 1,664,901         | 1,670,486         | 1,828,503         | 9.46%                       | 8.78%                                       |
| <b>Mar</b>        | 1,640,880         | 1,666,662         | 1,895,666         | 1,935,906         | 2,148,685         | 10.99%                      | 9.58%                                       |
| <b>Apr</b>        | 1,592,596         | 1,718,847         | 1,840,890         | 1,940,636         | 2,156,702         | 11.13%                      | 9.99%                                       |
| <b>May</b>        | 1,665,715         | 1,778,104         | 2,054,892         | 2,139,188         | 2,223,299         | 3.93%                       | 8.62%                                       |
| <b>Jun</b>        | 1,837,217         | 1,946,018         | 2,147,991         | 2,279,698         | 2,349,542         | 3.06%                       | 7.54%                                       |
| <b>Jul</b>        | 1,855,926         | 1,868,670         | 1,971,142         | 2,195,927         |                   |                             |   |
| <b>Aug</b>        | 1,757,785         | 2,087,094         | 2,095,862         | 2,288,804         |                   |                             |   |
| <b>Sep</b>        | 1,786,010         | 2,023,667         | 2,022,270         | 2,162,618         |                   |                             |   |
| <b>Oct</b>        | 1,670,204         | 1,990,397         | 1,924,139         | 2,107,494         |                   |                             |   |
| <b>Nov</b>        | 1,627,420         | 1,873,112         | 1,914,577         | 2,014,009         |                   |                             |   |
| <b>Dec</b>        | 1,881,478         | 2,102,198         | 2,122,245         | 2,228,491         |                   |                             |   |
| <b>Year Total</b> | <b>20,108,751</b> | <b>21,983,927</b> | <b>23,233,265</b> | <b>24,721,021</b> | <b>12,607,483</b> | <b>7.54%</b>                | <b>7.54%</b>                                |



# Sales & Use Tax – All Components

## Public Safety's 0.23%

### June 2019



# Historical Sales & Use Tax Collections Budget to Actual Public Safety's 0.23% (all components) Budget to Actual June 2019

|            | <b>Budget</b>     | <b>Actual</b>     | <b>\$ Chg<br/>Budget<br/>to Actual</b> | <b>% Chg<br/>Budget<br/>to Actual</b> | <b>Cumulative<br/>% Chg</b> |
|------------|-------------------|-------------------|--|---------------------------------------|-----------------------------|
| <b>Jan</b> | 1,778,758         | 1,900,752         | 121,994                                | 6.86%                                 | 6.86%                       |
| <b>Feb</b> | 1,773,610         | 1,828,503         | 54,893                                 | 3.09%                                 | 4.98%                       |
| <b>Mar</b> | 2,036,176         | 2,148,685         | 112,509                                | 5.53%                                 | 5.18%                       |
| <b>Apr</b> | 2,025,880         | 2,156,702         | 130,822                                | 6.46%                                 | 5.52%                       |
| <b>May</b> | 2,188,053         | 2,223,299         | 35,246                                 | 1.61%                                 | 4.65%                       |
| <b>Jun</b> | 2,345,078         | 2,349,542         | 4,464                                  | 0.19%                                 | 3.79%                       |
| <b>Jul</b> | 2,231,814         |                   |  |                                       |                             |
| <b>Aug</b> | 2,355,375         |                   |  |                                       |                             |
| <b>Sep</b> | 2,283,298         |                   |  |                                       |                             |
| <b>Oct</b> | 2,213,795         |                   |  |                                       |                             |
| <b>Nov</b> | 2,123,699         |                   |  |                                       |                             |
| <b>Dec</b> | 2,386,265         |                   |  |                                       |                             |
|            | <b>25,741,801</b> | <b>12,607,483</b> | <b>459,927</b>                         |                                       | <b>3.79%</b>                |



**Questions?**

