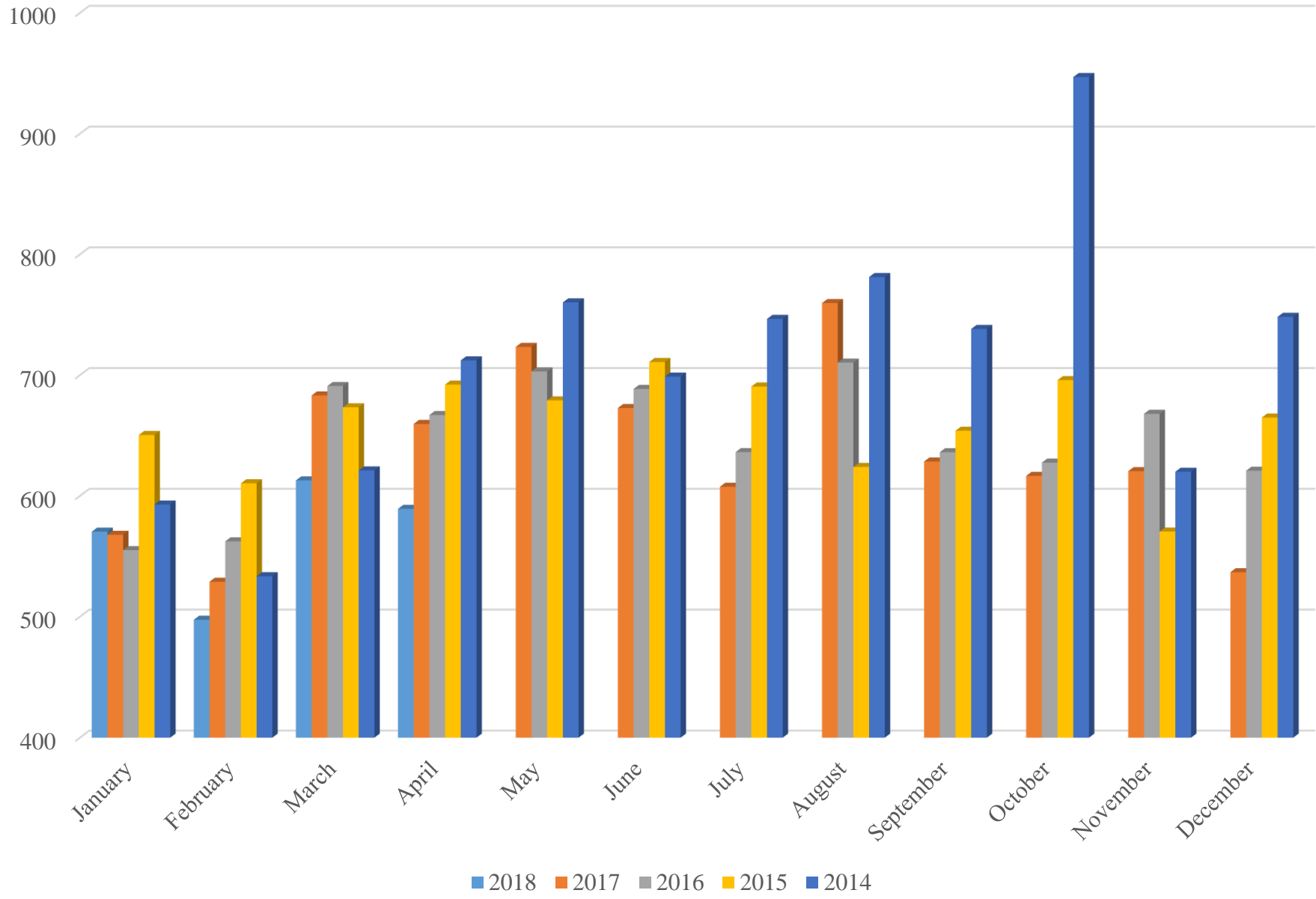
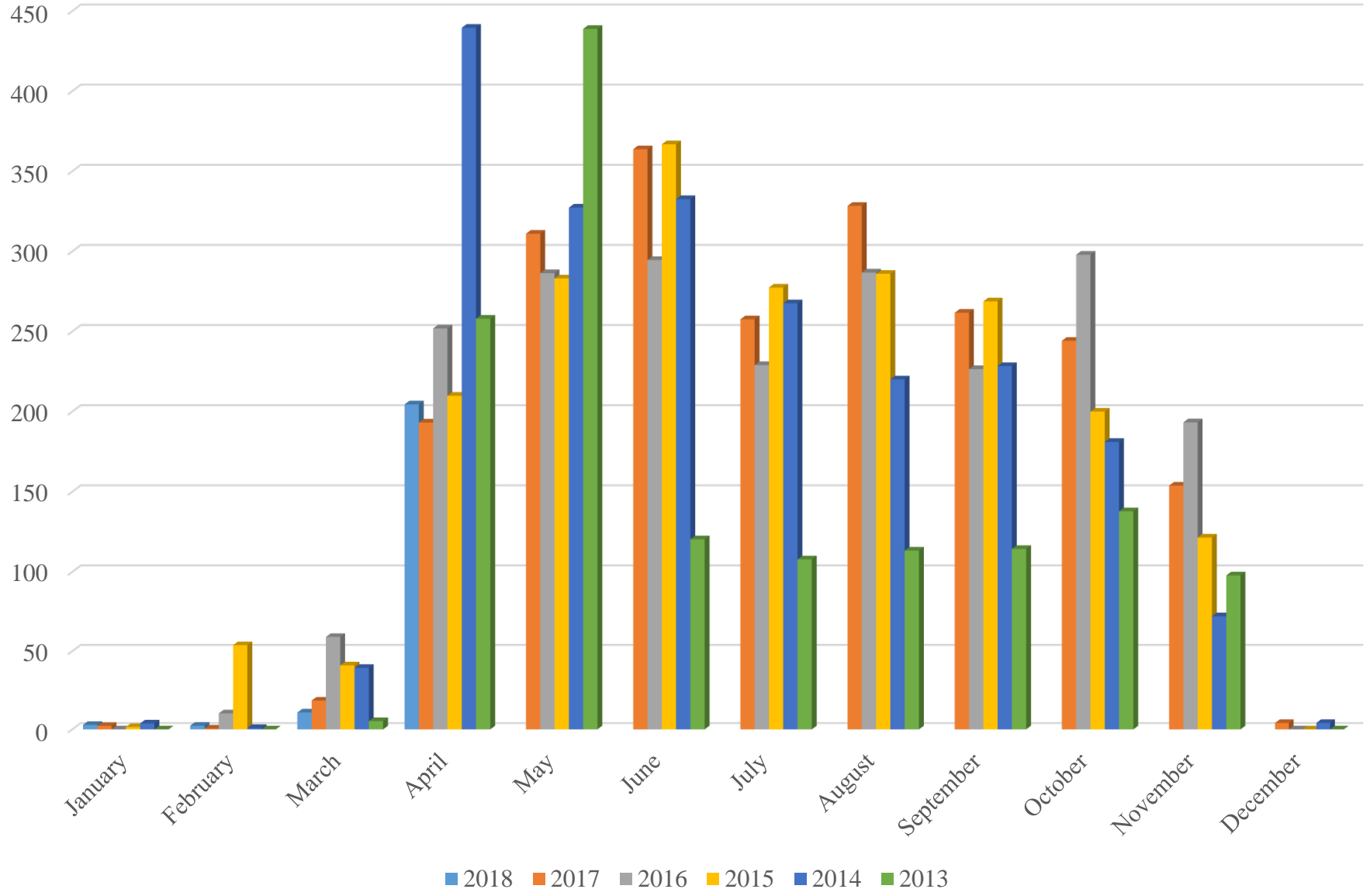


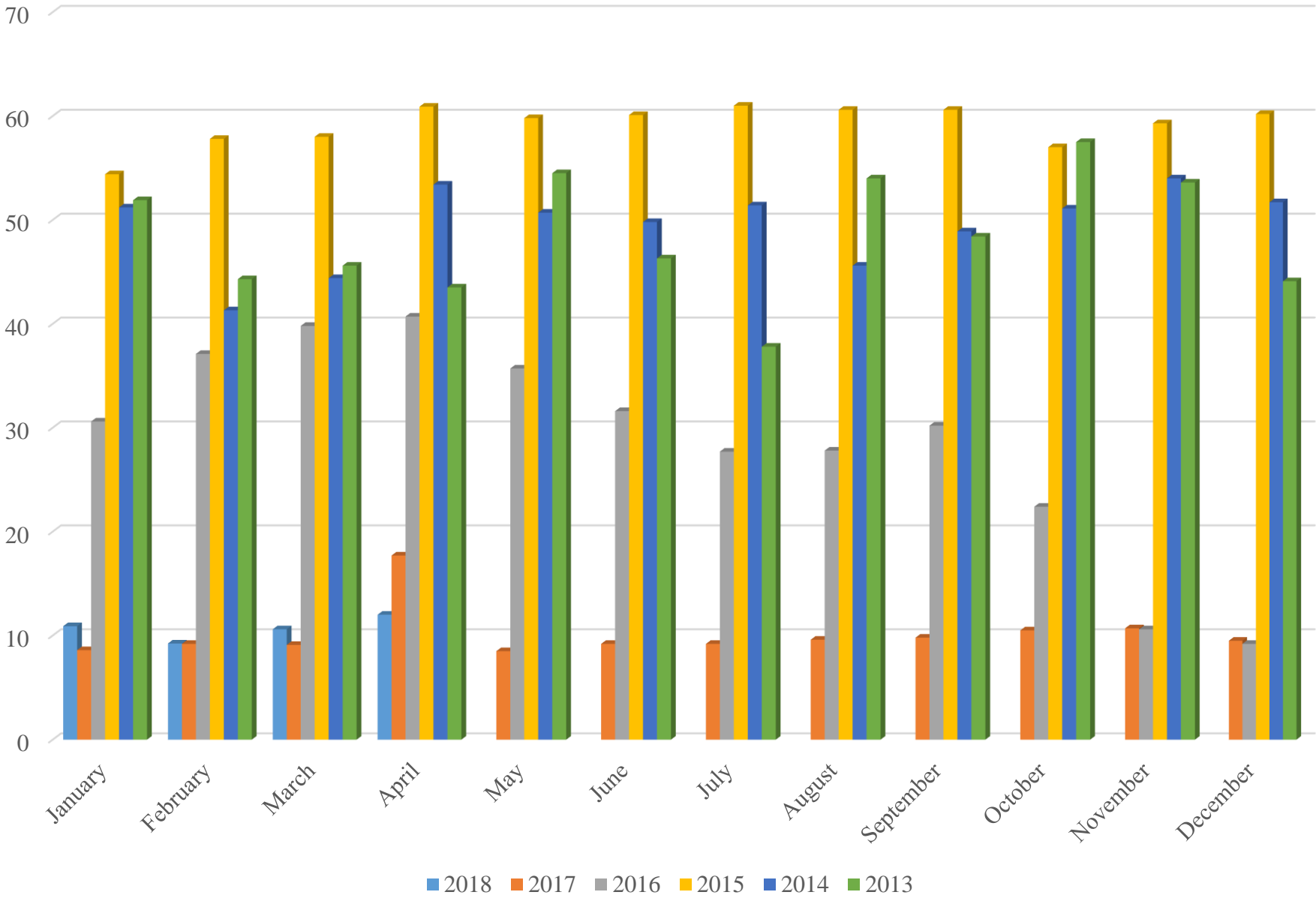
Tons of Solid Waste



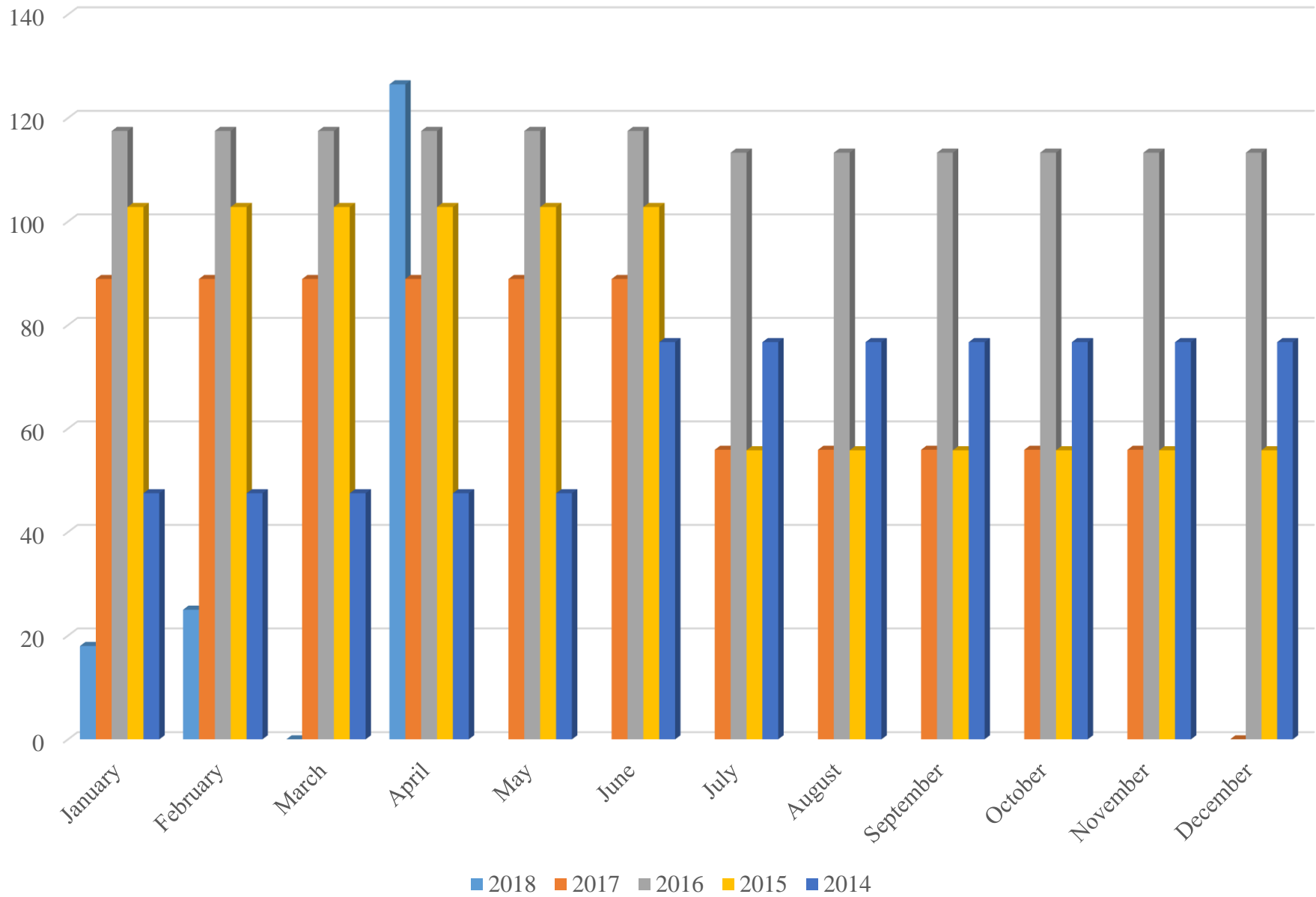
Yard Waste



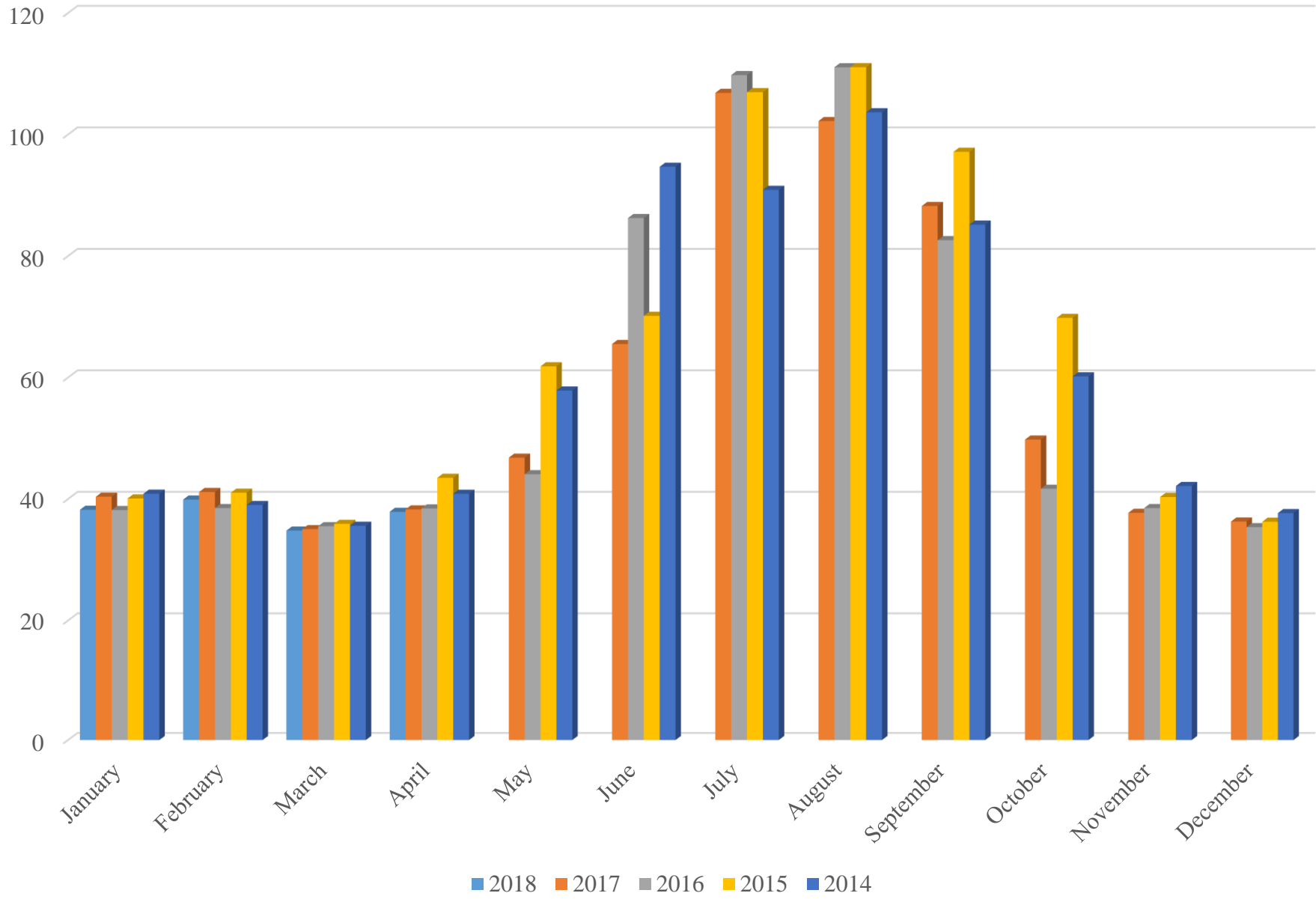
Recyclables (Tons)



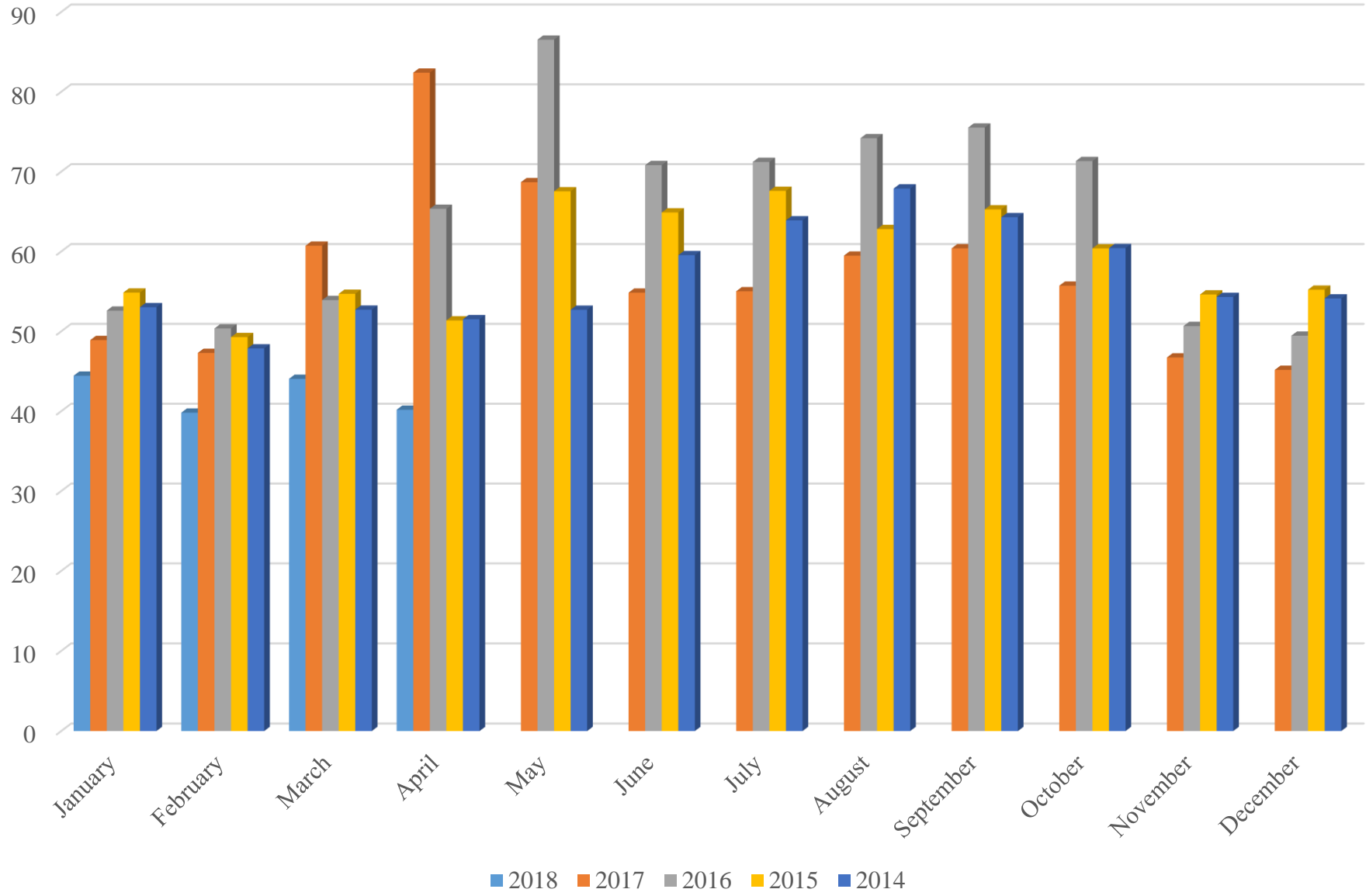
Wood Chips



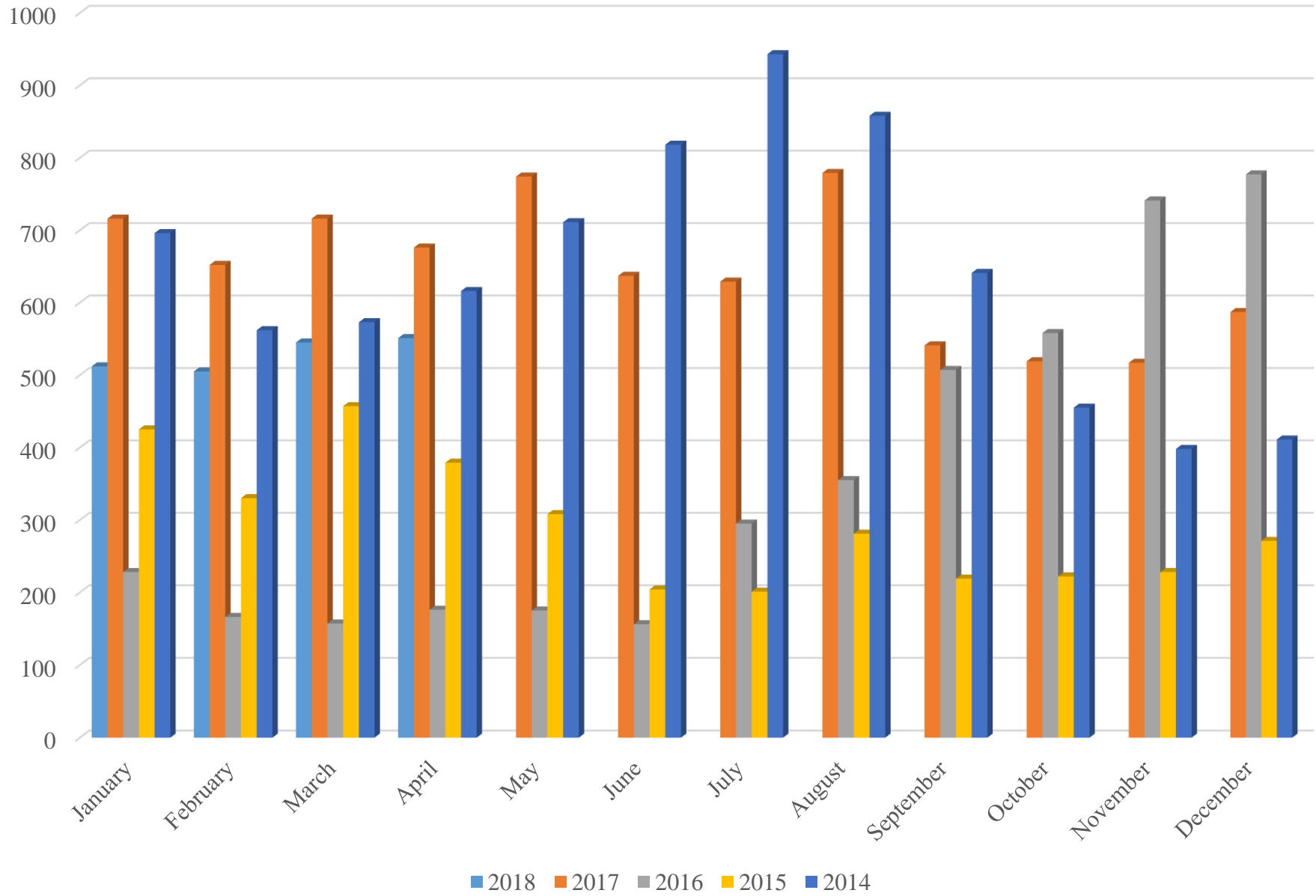
Water Treatment (MG)



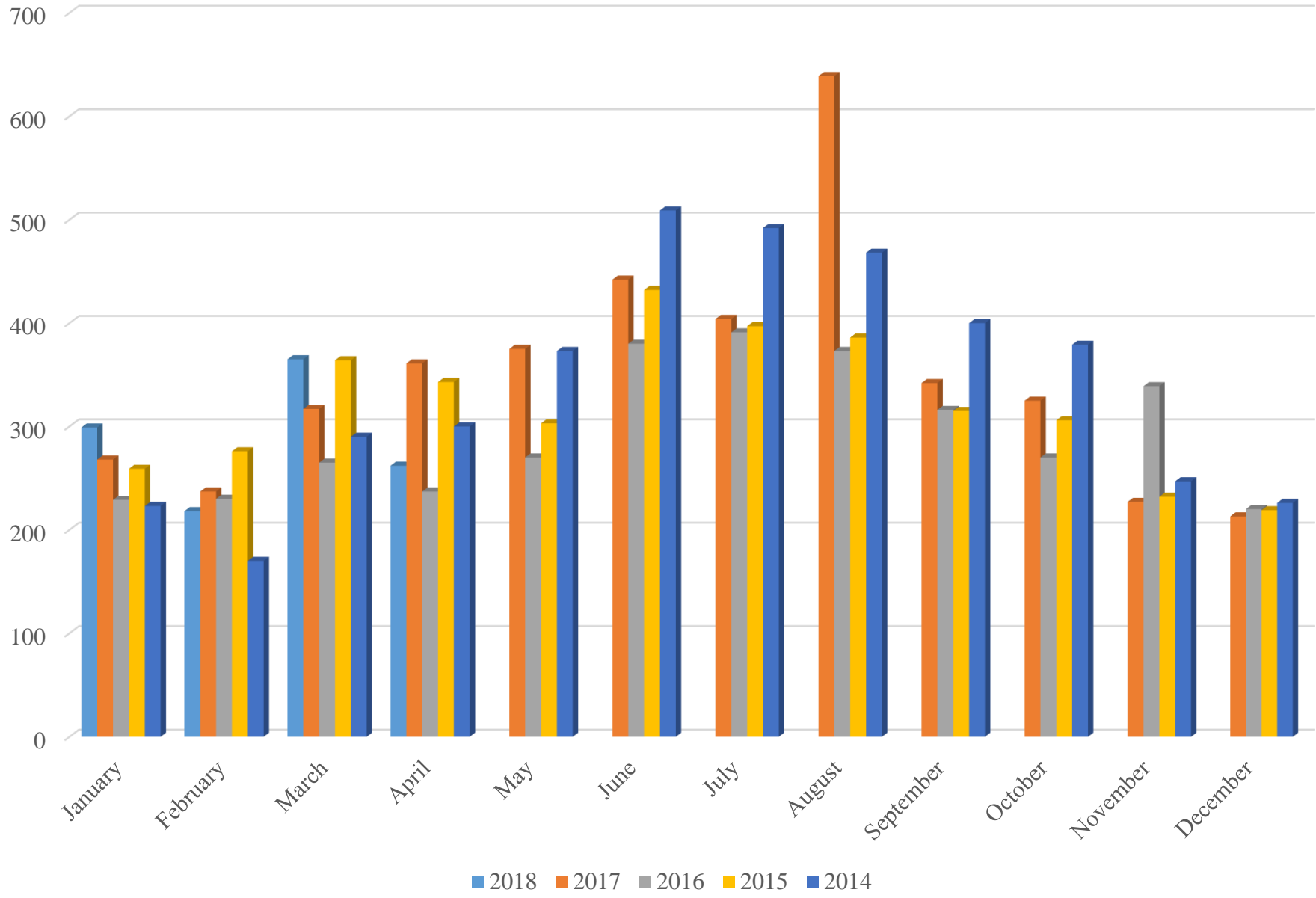
Influent (MG)



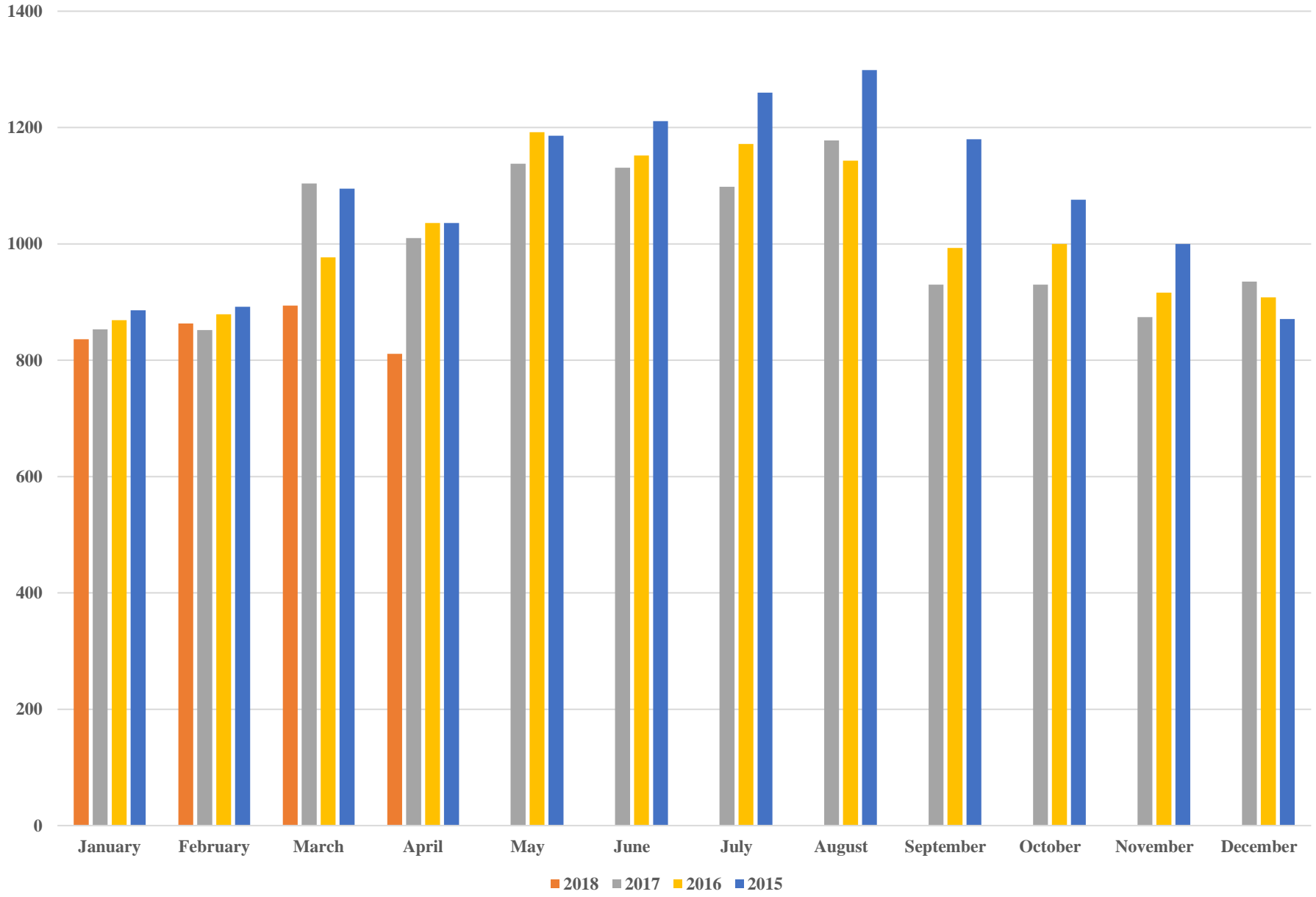
Enplanements



General Aviation Traffic



Calls for Service



Fiscal Year 2018																								
Sales Tax Receipts as of :																								
All Data considered																								
Average % of Total		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	% Collected	FY18 Budget	FY17 Variance	Total Variance								
Total	100.0%	2,245,266	2,097,577	1,861,645	1,926,239	2,107,001	2,067,739	2,041,992	2,134,639	1,838,742	1,727,106	1,730,219		2,000,000										
Jul	8.0%	155,773	163,125	131,897	158,969	179,674	163,770	147,740	204,724	159,794	141,341	145,654	7.28%	160,400	(14,746)	(14,746)								
Aug	8.3%	171,750	171,480	148,457	142,814	143,757	160,976	185,996	205,759	178,694	152,206	154,561	7.73%	166,200	(11,638)	(26,384)								
Sept	9.4%	202,876	210,729	146,694	185,131	236,891	228,380	167,758	171,821	170,785	168,650	160,096	8.00%	188,357	(28,261)	(54,645)								
Oct	8.7%	196,595	221,522	147,077	158,142	182,817	175,971	150,450	205,773	166,208	152,470	168,908	8.45%	174,978	(6,069)	(60,715)								
Nov	9.3%	198,693	198,449	228,981	186,855	183,092	176,511	174,760	202,349	160,937	147,604	177,394	8.87%	185,747	(8,353)	(69,068)								
Dec	8.6%	187,415	158,391	171,593	177,025	184,155	197,792	171,029	177,530	153,002	138,725	156,194	7.81%	171,314	(15,120)	(84,188)								
Jan	8.1%	181,145	178,339	166,757	129,897	163,442	174,524	165,813	191,316	146,805	127,547	136,203	6.81%	161,840	(25,637)	(109,825)								
Feb	8.8%	210,723	183,402	139,257	197,306	170,764	178,233	187,861	171,235	156,632	165,692	186,364	9.32%	175,820	10,543	(99,282)								
Mar	8.3%	211,059	211,038	163,916	148,120	184,858	160,622	153,056	166,088	143,426	132,777	150,834	7.54%	166,523	(15,689)	(114,971)								
Apr	7.6%	175,649	146,939	147,449	154,914	152,846	145,584	181,394	160,634	137,271	128,787	148,679	7.43%	152,833	(4,154)	(119,125)								
May	7.3%	178,953	130,884	129,980	115,813	158,561	158,649	183,352	138,857	128,958	133,969	145,333	7.27%	145,313	20	(119,105)								
June	7.5%	174,635	123,279	139,587	171,253	166,144	146,727	172,783	138,553	136,230	137,338	150,676		166,667	(119,105)									
MO. AVG	100.0%	187,106	174,798	155,137	160,520	175,583	172,312	170,166	177,887	153,229	143,926			2,000,000										

Fiscal Year 2018																												
Use Tax Receipts as of :																												
All Data considered																												
Average % of Total		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	% Collected	FY 18 Budget	FY17 Variance	Total Variance												
Total	100.0%	414,507	369,298	238,453	266,589	334,431	347,115	395,528	513,485	286,860	212,618	267,006		210,000														
Jul	7.6%	11,895	18,181	16,664	32,103	31,064	24,369	26,305	36,729	29,673	18,261	23,027	10.97%	15,932	7,094	7,094												
Aug	6.6%	11,323	9,463	15,417	9,325	10,983	35,706	24,532	48,879	29,488	23,589	27,710	13.20%	13,844	13,866	20,960												
Sept	11.1%	17,180	59,253	22,122	22,787	43,933	31,979	28,957	108,151	32,585	23,355	28,898	13.76%	23,329	5,569	26,529												
Oct	8.7%	19,088	34,028	16,941	17,614	26,350	33,364	58,246	25,574	26,488	28,104	21,556	10.26%	18,308	3,248	29,777												
Nov	11.5%	131,771	36,277	32,028	19,192	34,898	37,509	31,974	30,054	35,004	10,685	25,478	12.13%	24,076	1,402	31,179												
Dec	8.8%	19,725	40,892	11,322	41,082	37,263	30,736	28,509	57,563	24,296	11,375	18,527	11.47%	24,082	5,554	36,734												
Jan	8.7%	34,636	32,015	32,326	8,195	26,127	25,128	29,064	69,302	27,703	15,838	25,961	12.36%	18,198	7,763	44,496												
Feb	8.1%	38,319	42,640	7,524	21,133	29,017	27,868	44,284	23,883	21,943	18,519	26,669	12.70%	16,965	9,704	54,201												
Mar	6.7%	30,132	11,534	19,737	19,803	19,427	26,383	31,930	18,529	23,410	17,120	21,227	10.11%	14,154	7,072	61,273												
Apr	7.8%	54,897	28,807	22,367	28,621	19,209	28,519	22,631	42,673	7,694	13,507	16,516	7.86%	16,419	96	61,369												
May	6.4%	9,303	28,489	18,755	7,961	30,259	22,184	38,008	27,251	10,956	18,951	25,883	12.33%	13,419	12,465	73,834												
June	8.0%	36,237	27,720	23,248	38,773	25,900	23,369	31,087	24,897	17,620	13,315	16,828		16,828														
MO. AVG		34,542	30,775	19,871	22,216	27,869	28,926	32,961	42,790	23,905	17,718	17,500		17,500	73,834													
														210,000														

Fiscal Year 2018

1% Sales Tax Receipts as of :

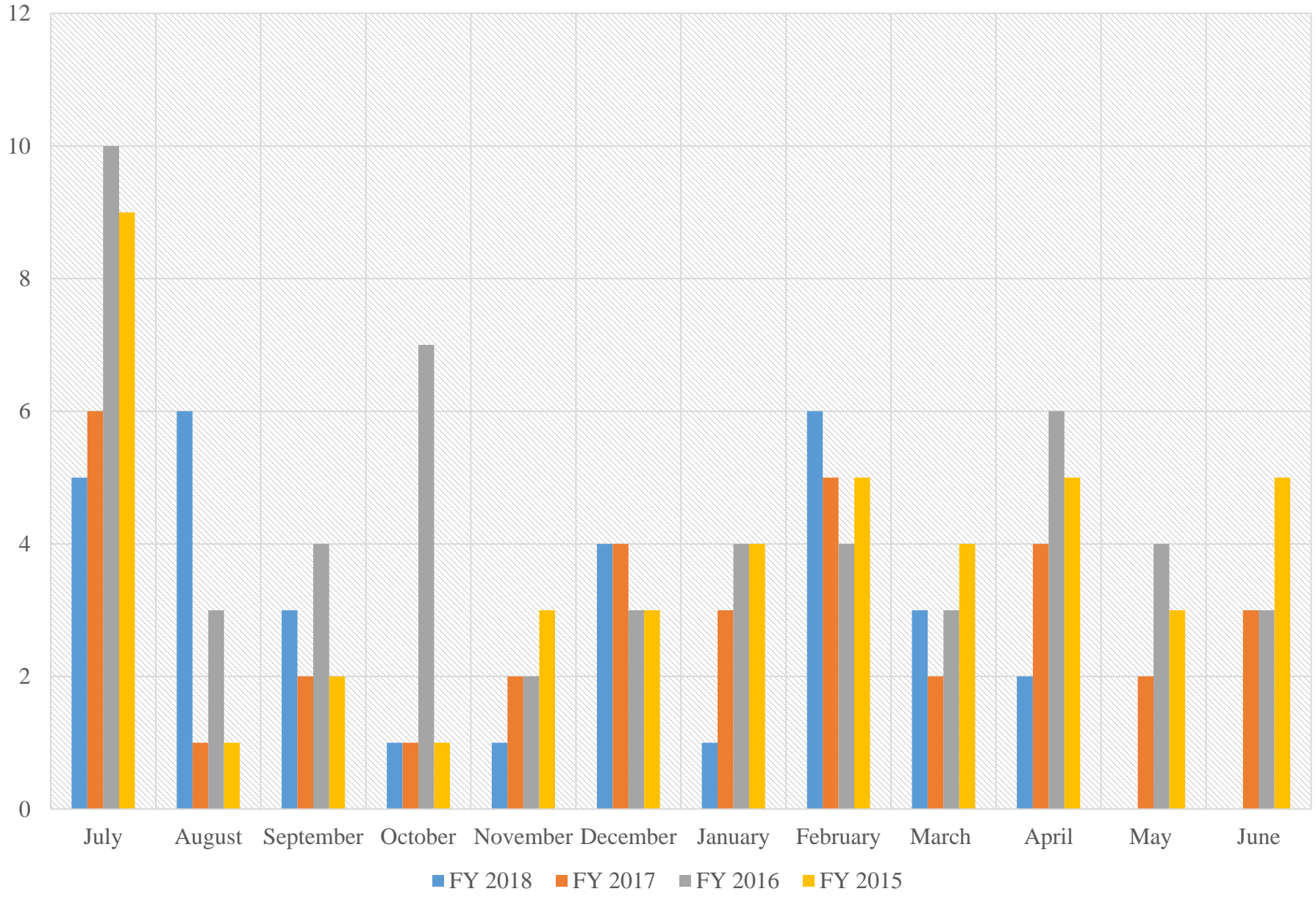
Average % of Total			FY14		FY15		FY16		FY17		FY 18	% Collected	FY 18 Budget	FY17 Variance	Total Variance
Total	100.0%		1,729,243		1,813,997		1,563,439		1,465,978		1,474,814		1,485,000		
Jul	8.3%	8.3%	120,180	6.9%	172,768	9.5%	135,914	8.7%	119,536	8.2%	123,580	8.32%	123,705	(125)	(125)
Aug	9.2%	17.5%	157,258	9.1%	168,198	9.3%	151,566	9.7%	129,103	8.8%	131,958	8.89%	136,869	(4,911)	(5,036)
Sept	8.9%	26.4%	137,270	7.9%	154,233	8.5%	145,897	9.3%	143,104	9.8%	137,087	9.23%	131,920	5,167	131
Oct	9.4%	35.8%	176,588	10.2%	172,089	9.5%	142,544	9.1%	129,847	8.9%	144,232	9.71%	139,862	4,370	4,501
Nov	8.8%	44.7%	150,121	8.7%	168,871	9.3%	137,351	8.8%	125,828	8.6%	150,529	10.14%	131,270	19,259	23,760
Dec	8.3%	53.0%	144,718	8.4%	151,575	8.4%	130,683	8.4%	117,755	8.0%	133,183	8.97%	122,943	10,240	34,000
Jan	8.1%	61.1%	140,712	8.1%	161,162	8.9%	124,794	8.0%	108,083	7.4%	116,716	7.86%	120,197	(3,481)	30,519
Feb	8.9%	69.9%	159,533	9.2%	147,339	8.1%	132,703	8.5%	140,283	9.6%	158,835	10.70%	131,441	27,394	57,913
Mar	7.7%	77.6%	130,179	7.5%	141,867	7.8%	121,542	7.8%	112,528	7.7%	128,372	8.64%	114,341	14,032	71,945
Apr	7.5%	85.1%	129,707	7.5%	136,867	7.5%	116,498	7.5%	109,545	7.5%	126,070	8.49%	111,262	14,808	86,753
May	7.3%	92.4%	136,905	7.9%	120,612	6.6%	108,954	7.0%	113,646	7.8%	124,250	8.37%	108,729	15,521	102,274
June	7.6%	100.0%	146,072	8.4%	118,416	6.5%	114,993	7.4%	116,721	8.0%			112,460		
	MO. AVG		144,104		151,166		130,287		122,165				123,750	102,274	
													<i>1,485,000</i>		

Fiscal Year 2018

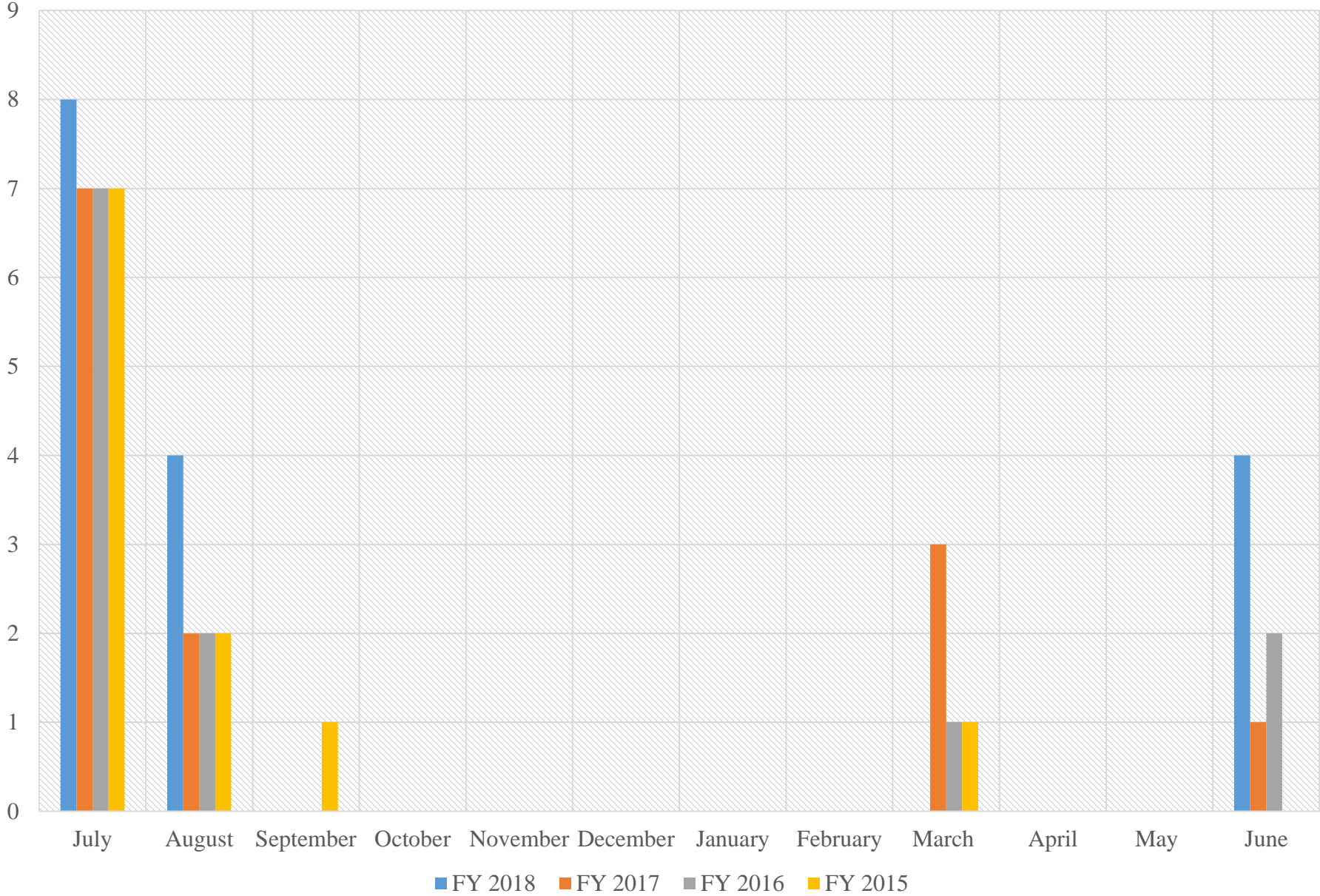
1% Use Tax Receipts as of :

Average % of Total			FY14		FY15		FY16		FY17		FY 18	% Collected	FY 18 Budget	FY17 Variance	Total Variance
Total	100.0%		354,898		387,078		243,072		197,902		225,628		205,000		
Jul	8.0%	8.0%	21,228	6.0%	30,683	7.9%	24,958	10.3%	15,535	7.9%	19,076	9.31%	16,413	2,663	2,663
Aug	8.7%	16.7%	20,619	5.8%	34,262	8.9%	24,864	10.2%	19,724	10.0%	23,309	11.37%	17,864	5,444	8,107
Sept	10.5%	27.3%	25,242	7.1%	53,258	13.8%	27,421	11.3%	19,812	10.0%	24,536	11.97%	21,609	2,927	11,035
Oct	11.7%	39.0%	70,951	20.0%	21,967	5.7%	22,480	9.2%	23,480	11.9%	21,558	10.52%	23,975	(2,417)	8,618
Nov	9.2%	48.1%	26,799	7.6%	25,655	6.6%	29,486	12.1%	20,379	10.3%	18,412	8.98%	18,761	(349)	8,269
Dec	8.9%	57.0%	23,997	6.8%	47,657	12.3%	20,651	8.5%	16,217	8.2%	20,500	10.00%	18,329	2,171	10,440
Jan	9.5%	66.6%	24,412	6.9%	57,009	14.7%	23,283	9.6%	13,499	6.8%	21,832	10.65%	19,478	2,354	12,794
Feb	7.8%	74.3%	36,463	10.3%	20,435	5.3%	18,559	7.6%	15,754	8.0%	22,567	11.01%	15,964	6,603	19,397
Mar	6.9%	81.2%	27,879	7.9%	16,160	4.2%	19,718	8.1%	14,441	7.3%	17,997	8.78%	14,063	3,934	23,331
Apr	5.8%	87.0%	19,488	5.5%	35,697	9.2%	6,921	2.8%	11,461	5.8%	14,050	6.85%	11,968	2,082	25,413
May	6.7%	93.8%	31,650	8.9%	23,120	6.0%	9,593	3.9%	16,058	8.1%	21,790	10.63%	13,813	7,978	33,391
June	6.2%	100.0%	26,169	7.4%	21,174	5.5%	15,137	6.2%	11,543	5.8%			12,763		
	MO. AVG		29,575		32,256		20,256		16,492				17,083	33,391	
													205,000		

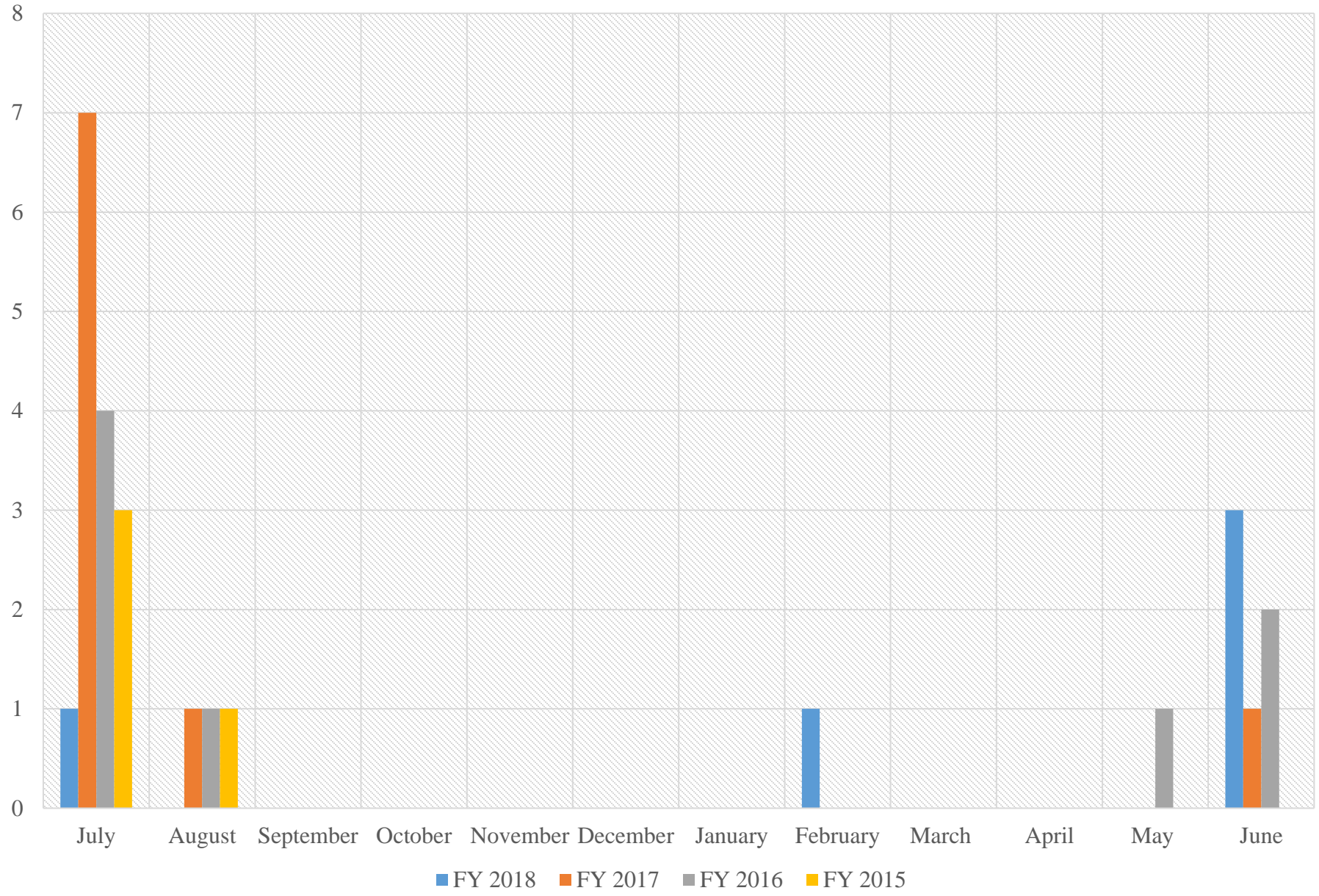
Catering Permits



Malt Beverage Permits



Open Container Permits



Park Reservations

