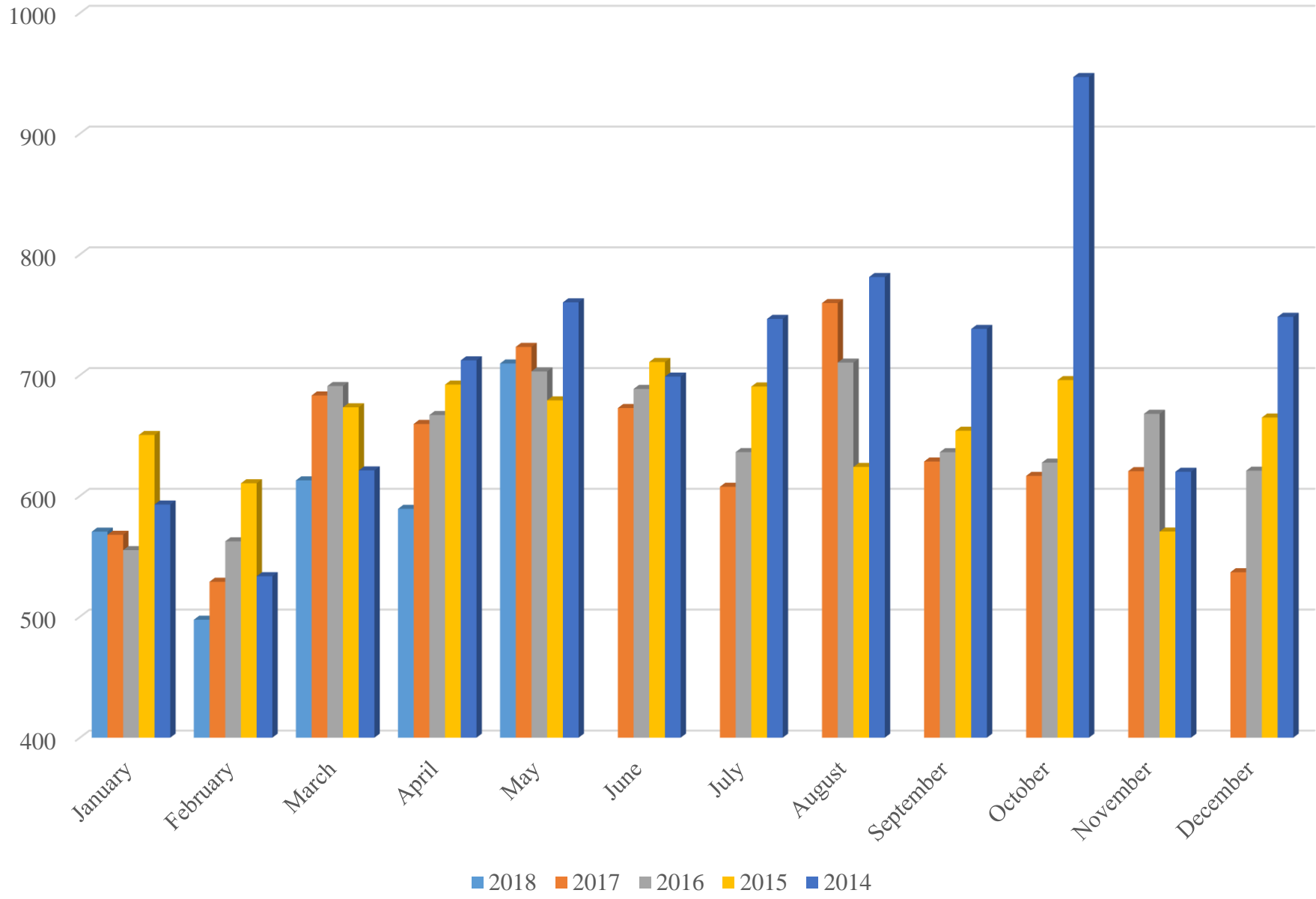
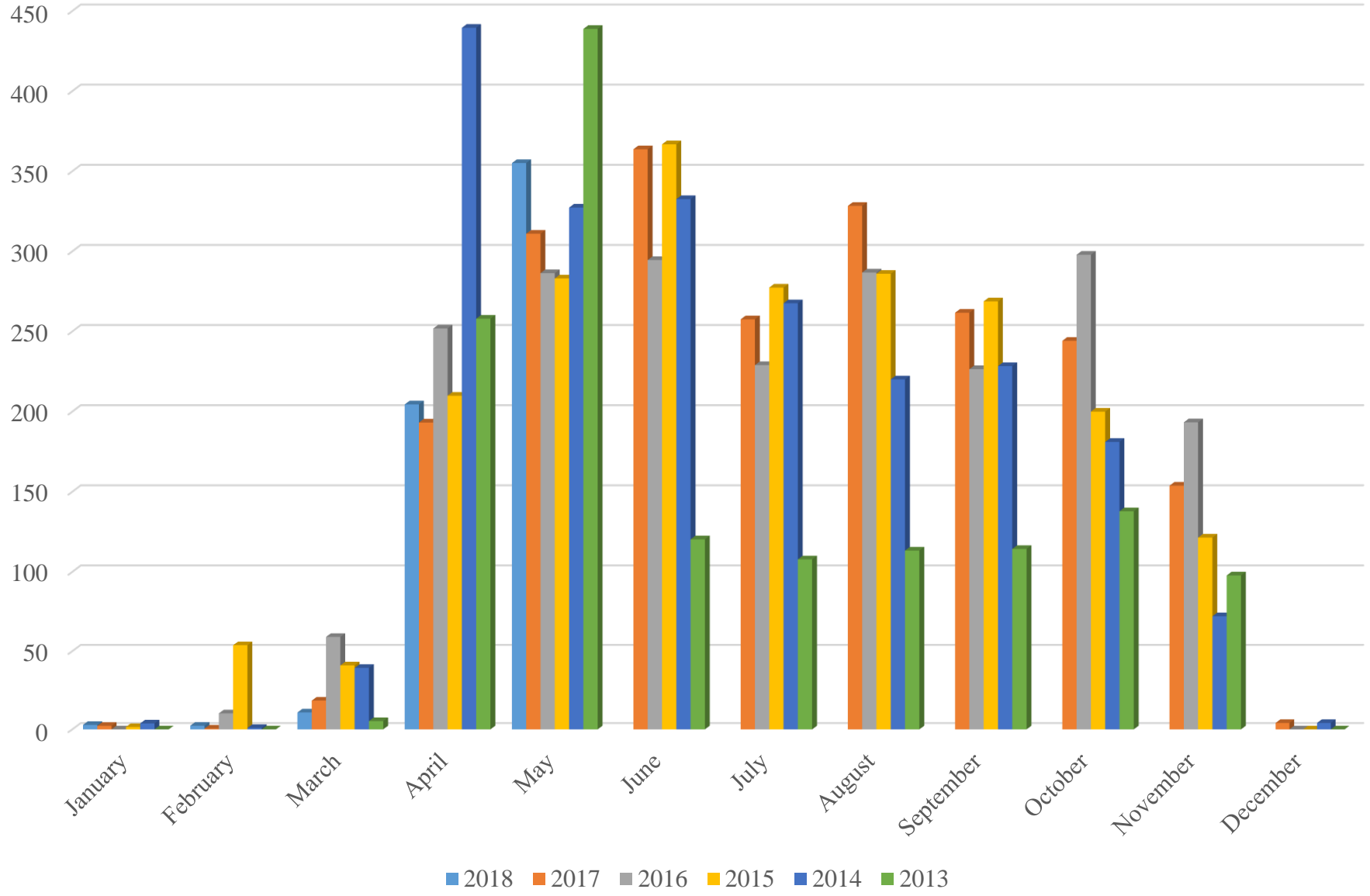


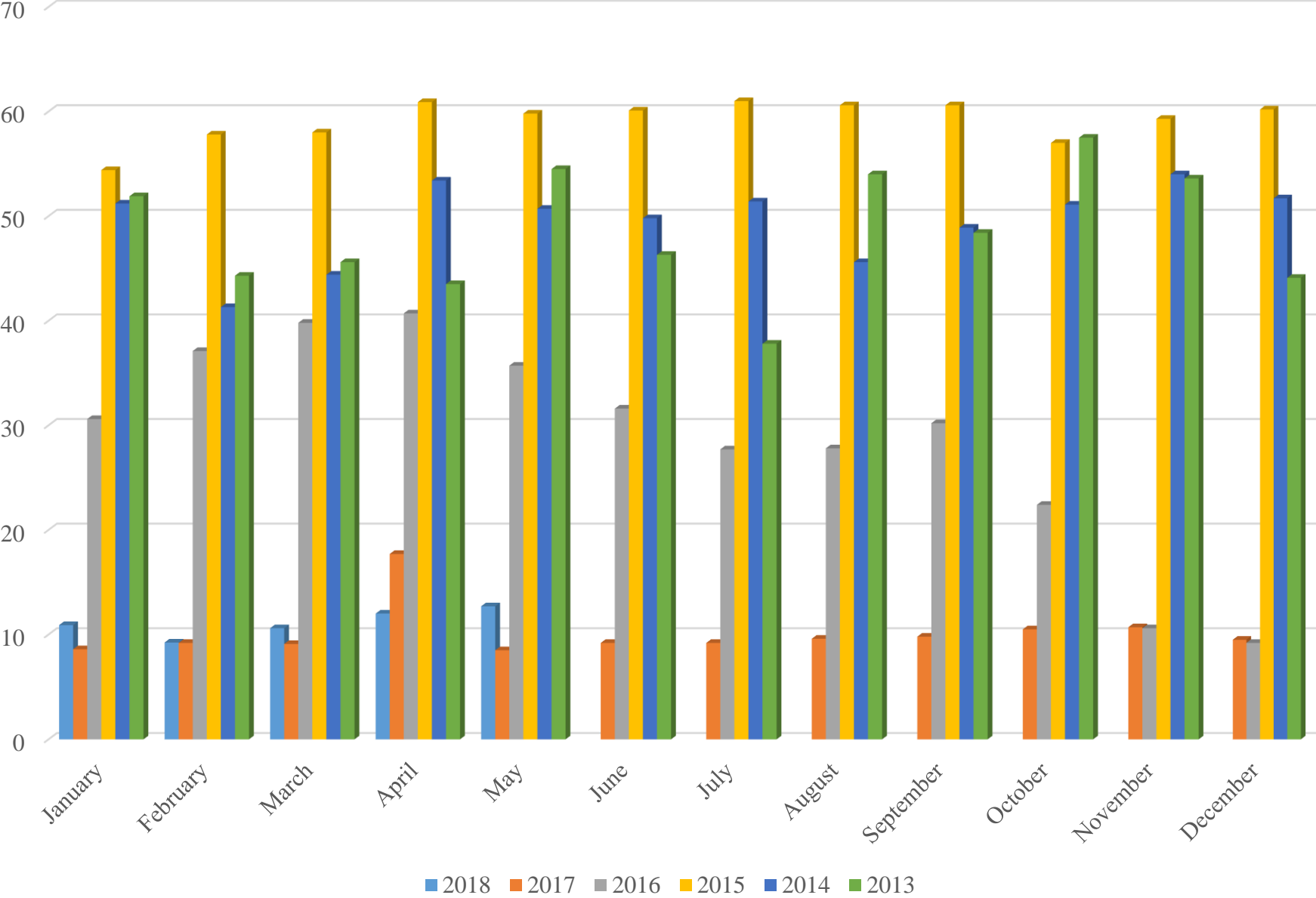
# Tons of Solid Waste



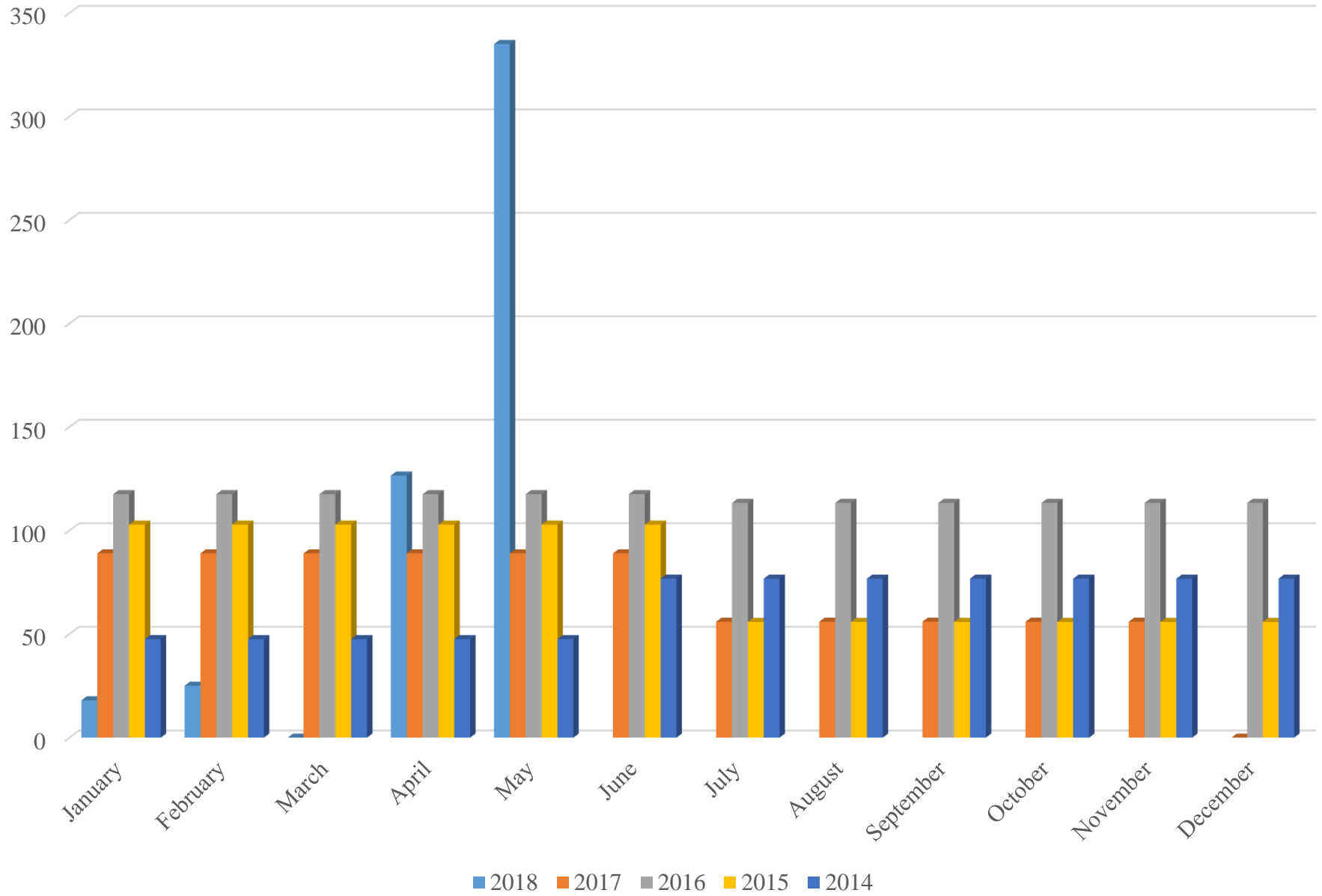
# Yard Waste



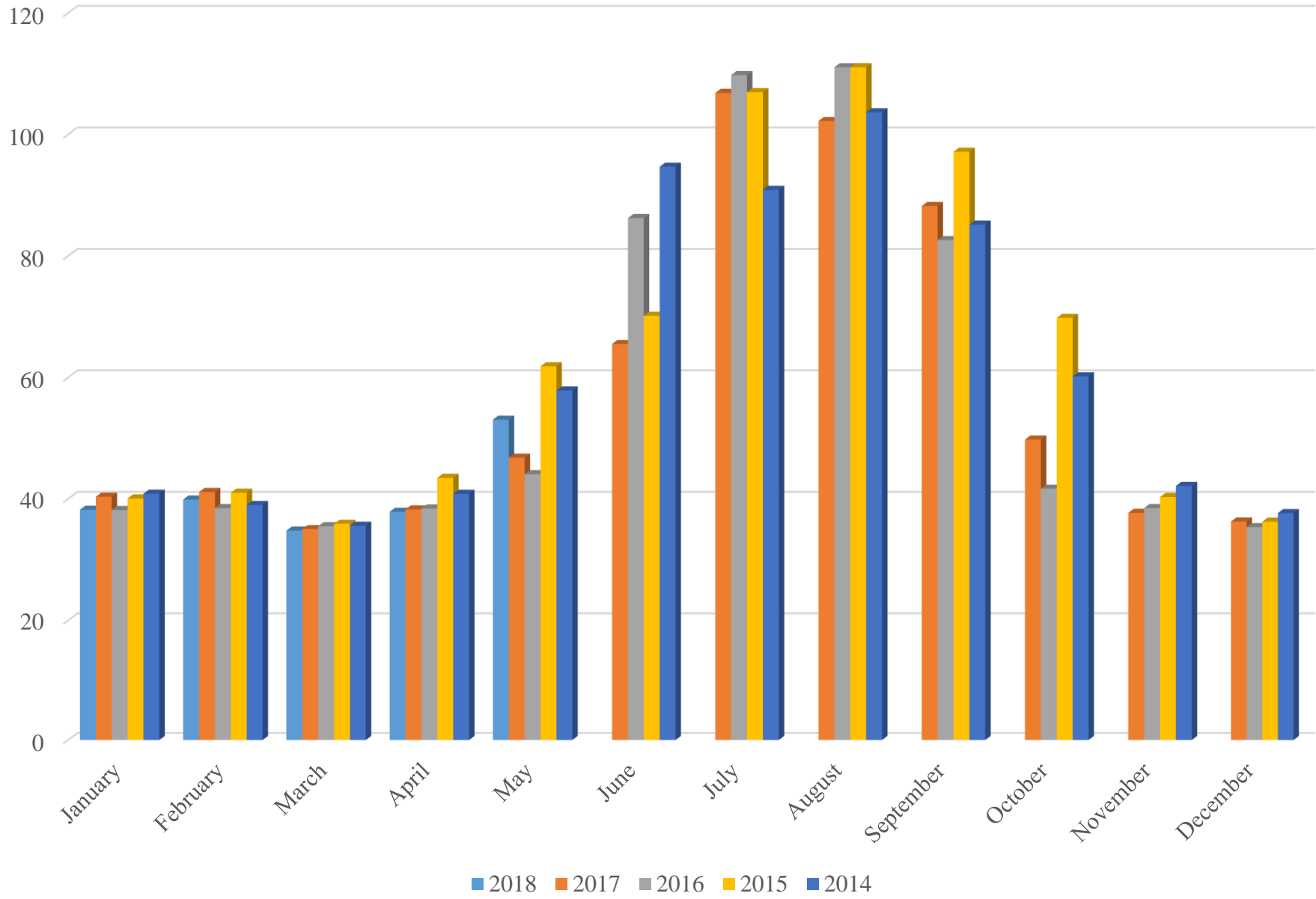
### Recyclables (Tons)



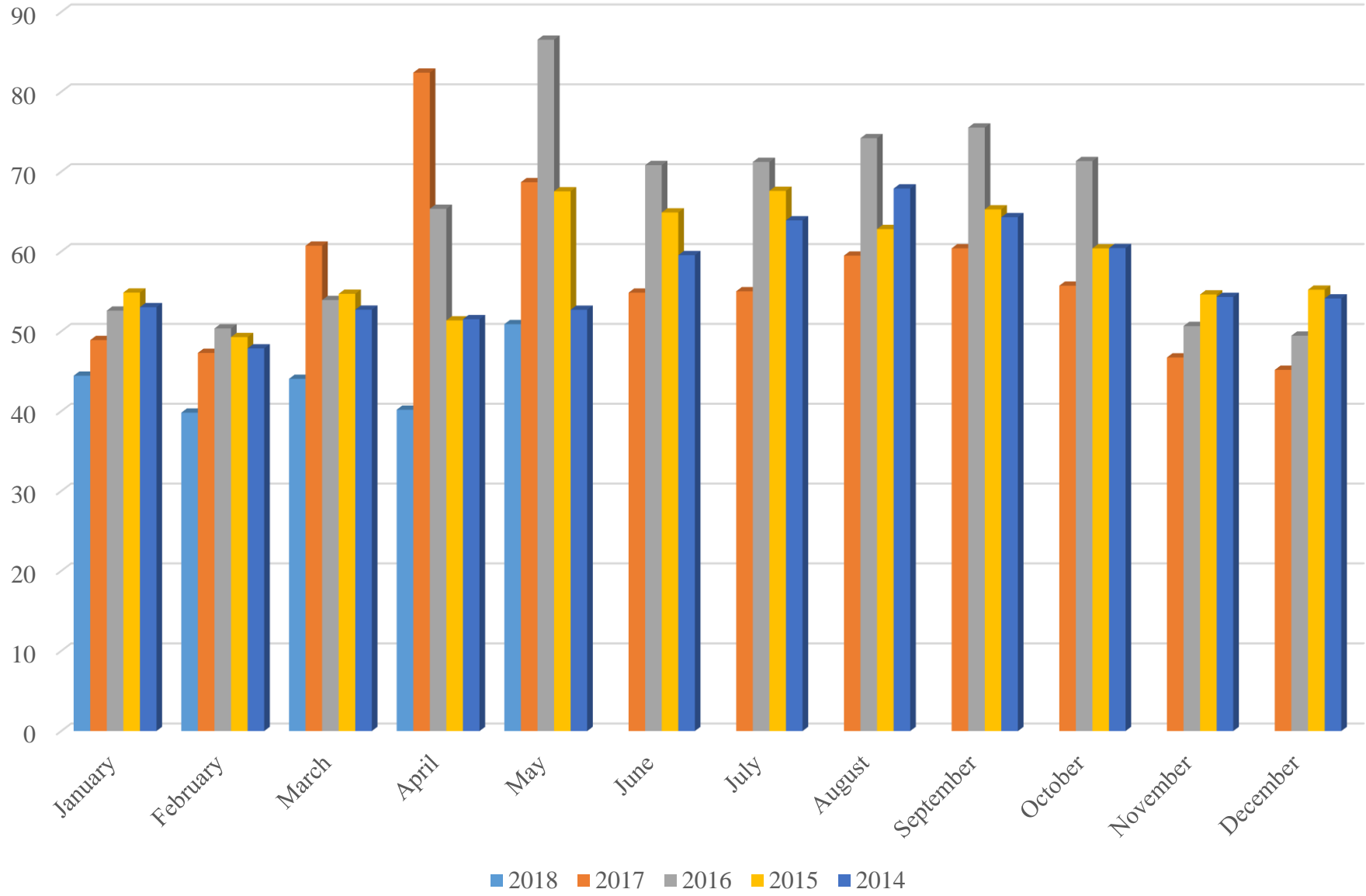
# Wood Chips



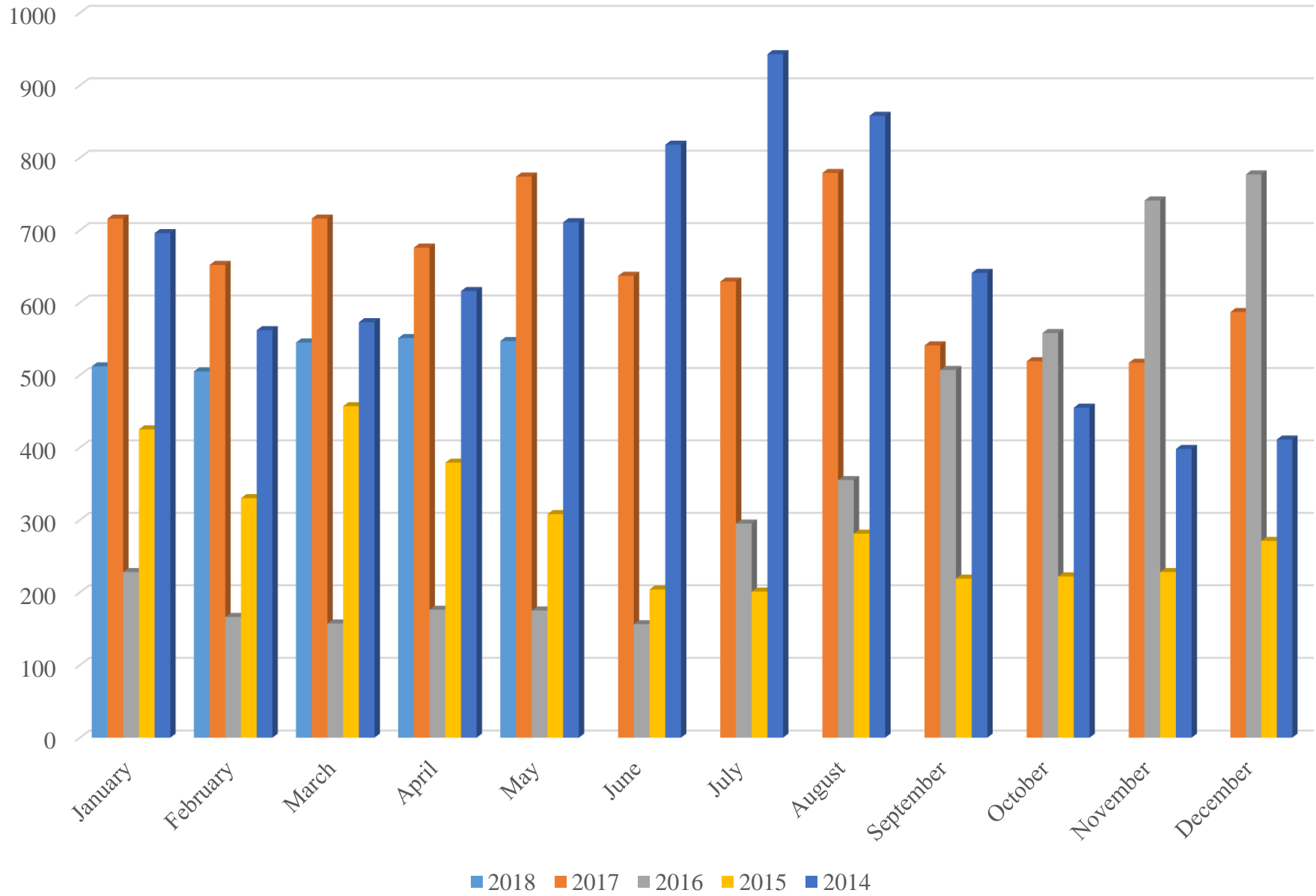
### Water Treatment (MG)



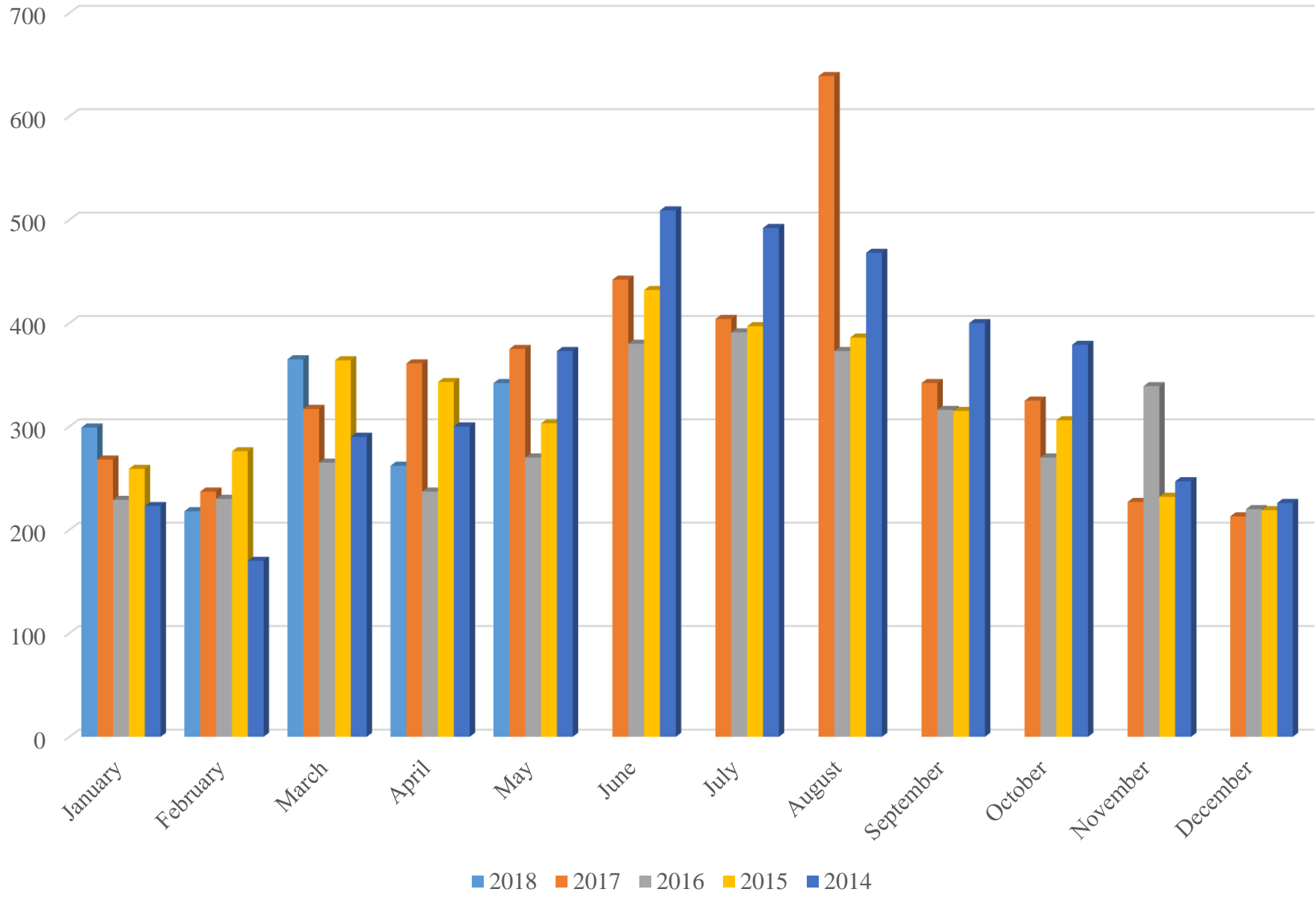
### Influent (MG)



# Enplanements

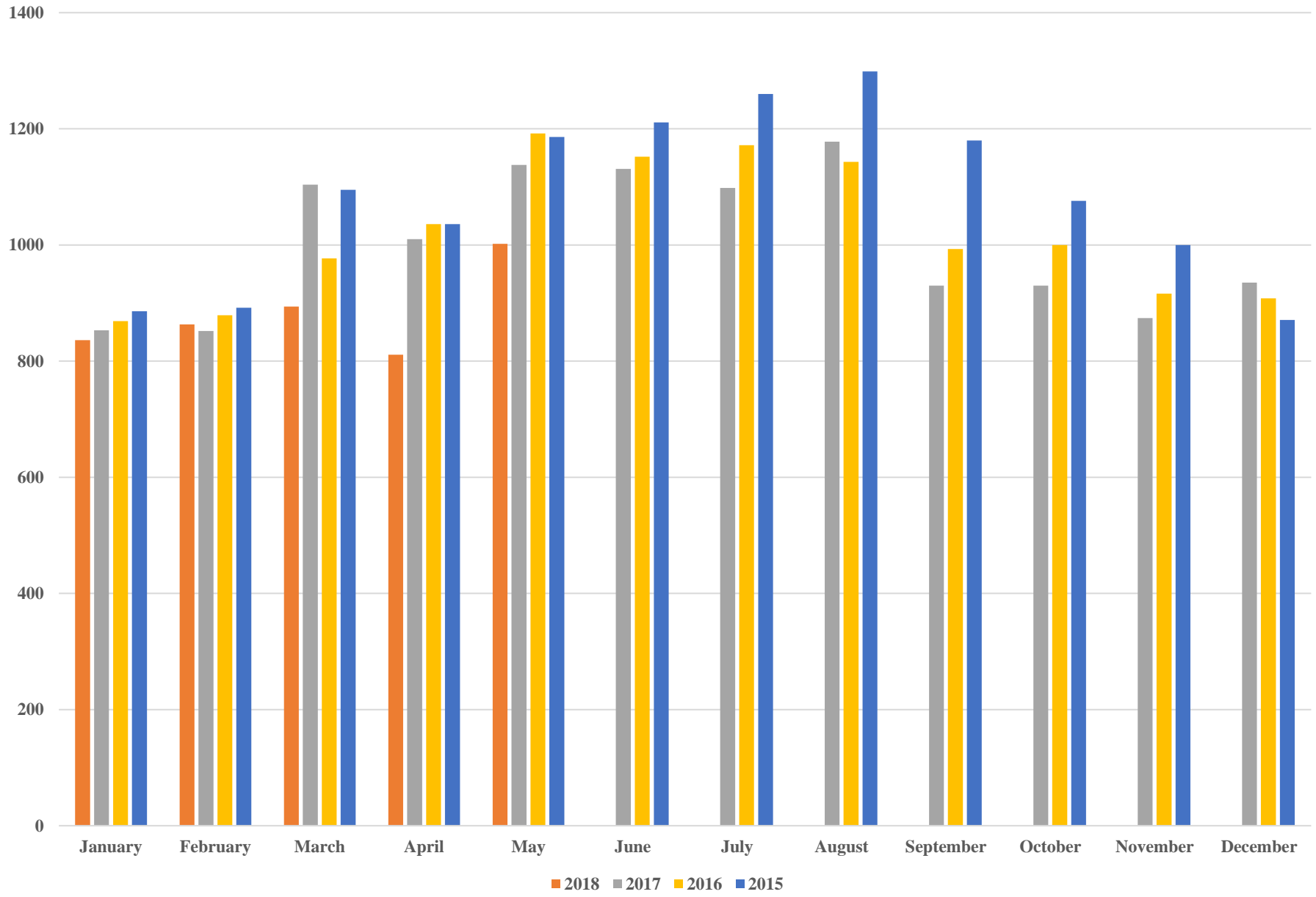


# General Aviation Traffic





# 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	1,877,052		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	146,832	7.34%	150,676	(3,844)	(122,949)								
MO. AVG		187,106	174,798	155,137	160,520	175,583	172,312	170,166	177,887	153,229	143,926	156,421		166,667	(122,949)									
														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	FY18 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	286,175		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%	18,527	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	19,168.77	9.13%	16,828	2,341	76,175												
MO. AVG		34,542	30,775	19,871	22,216	27,869	28,926	32,961	42,790	23,905	17,718	23,848		17,500	76,175													
														210,000														

**Fiscal Year 2018**

**1% Sales Tax Receipts as of :**

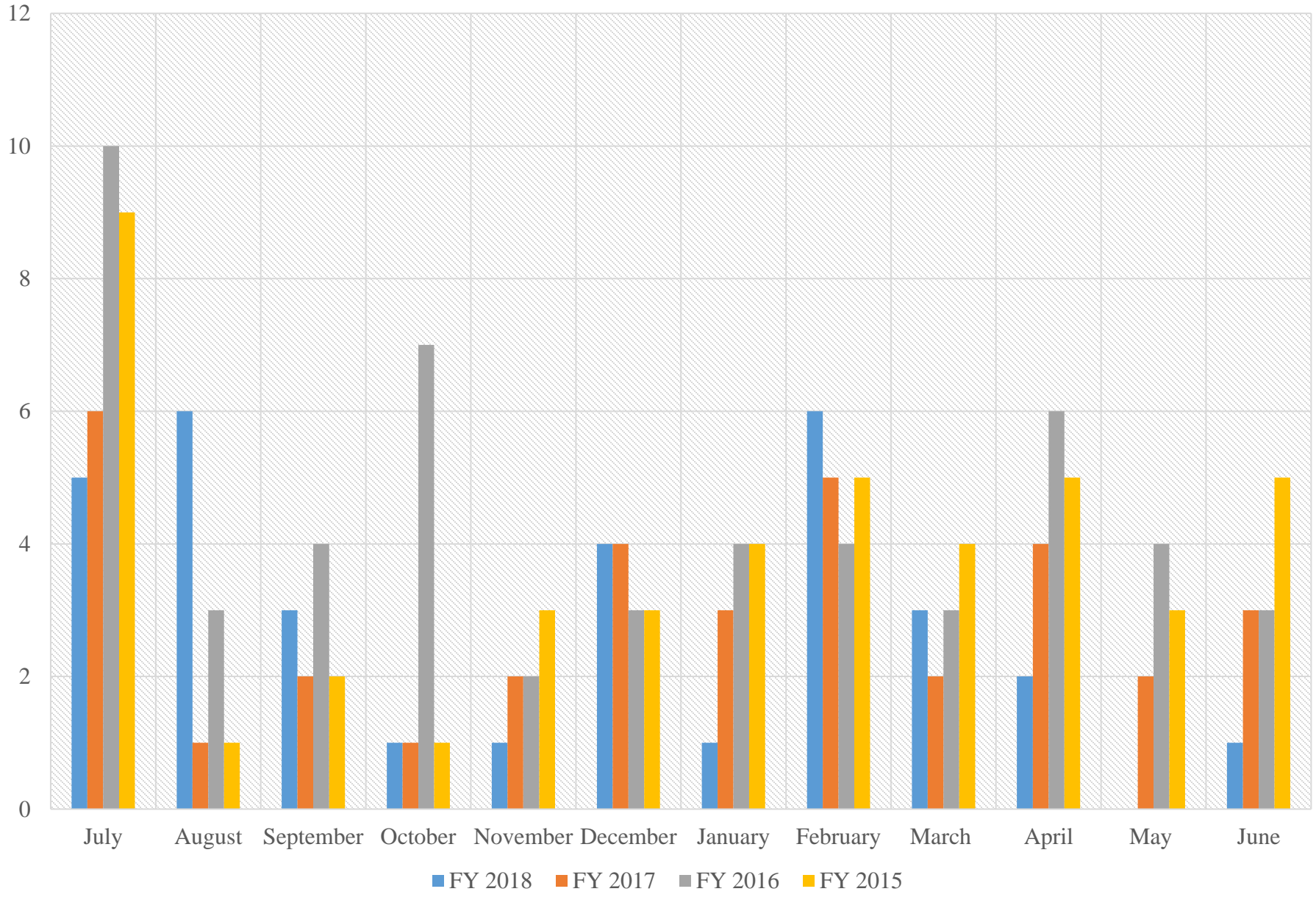
Average % of Total			<u>FY14</u>		<u>FY15</u>		<u>FY16</u>		<u>FY17</u>		<u>FY 18</u>	% Collected	<u>FY 18</u> Budget	<u>FY17</u> Variance	Total Variance
Total	100.0%		<b>1,729,243</b>		<b>1,813,997</b>		<b>1,563,439</b>		<b>1,465,978</b>		<b>1,599,975</b>		<b>1,485,000</b>		
Jul	8.3%	8.3%	120,180	6.9%	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%	125,162	8.43%	112,460	12,702	114,975
	MO. AVG		<b>144,104</b>		<b>151,166</b>		<b>130,287</b>		<b>122,165</b>		<b>133,331</b>		<b>123,750</b>	114,975	
													1,485,000		

**Fiscal Year 2018**

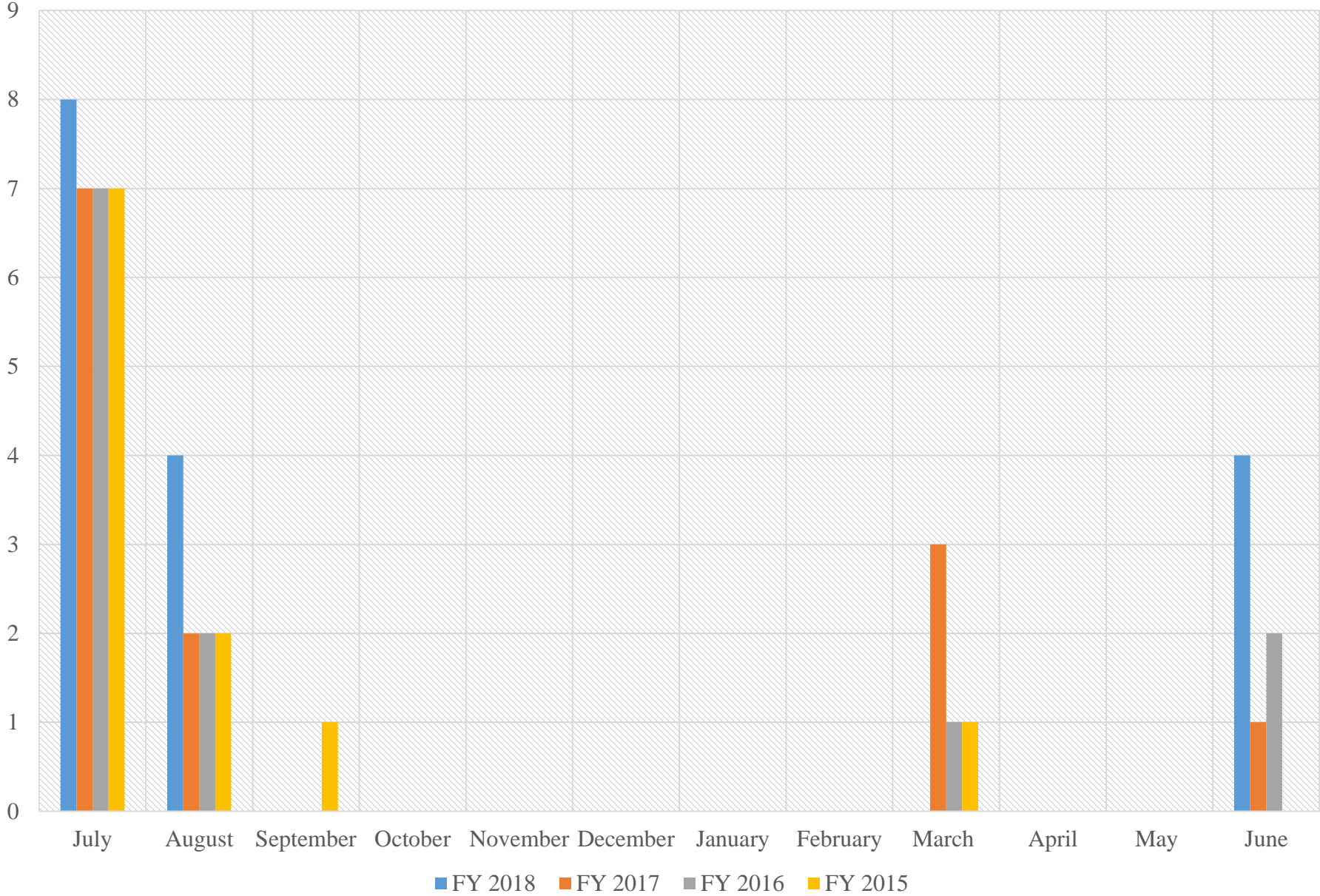
**1% Use Tax Receipts as of :**

Average % of Total			FY14	FY15	FY16	FY17	FY 18	% Collected	FY 18 Budget	FY17 Variance	Total Variance
Total	100.0%		<b>354,898</b>	<b>387,078</b>	<b>243,072</b>	<b>197,902</b>	<b>241,990</b>		<b>205,000</b>		
Jul	8.0%	8.0%	21,228	30,683	24,958	15,535	19,076	9.31%	16,413	2,663	2,663
Aug	8.7%	16.7%	20,619	34,262	24,864	19,724	23,309	11.37%	17,864	5,444	8,107
Sept	10.5%	27.3%	25,242	53,258	27,421	19,812	24,536	11.97%	21,609	2,927	11,035
Oct	11.7%	39.0%	70,951	21,967	22,480	23,480	21,558	10.52%	23,975	(2,417)	8,618
Nov	9.2%	48.1%	26,799	25,655	29,486	20,379	18,412	8.98%	18,761	(349)	8,269
Dec	8.9%	57.0%	23,997	47,657	20,651	16,217	20,500	10.00%	18,329	2,171	10,440
Jan	9.5%	66.6%	24,412	57,009	23,283	13,499	21,832	10.65%	19,478	2,354	12,794
Feb	7.8%	74.3%	36,463	20,435	18,559	15,754	22,567	11.01%	15,964	6,603	19,397
Mar	6.9%	81.2%	27,879	16,160	19,718	14,441	17,997	8.78%	14,063	3,934	23,331
Apr	5.8%	87.0%	19,488	35,697	6,921	11,461	14,050	6.85%	11,968	2,082	25,413
May	6.7%	93.8%	31,650	23,120	9,593	16,058	21,790	10.63%	13,813	7,978	33,391
June	6.2%	100.0%	26,169	21,174	15,137	11,543	16,361.81	7.98%	12,763	3,599	36,990
	MO. AVG		<b>29,575</b>	<b>32,256</b>	<b>20,256</b>	<b>16,492</b>			<b>17,083</b>	36,990	
									205,000		

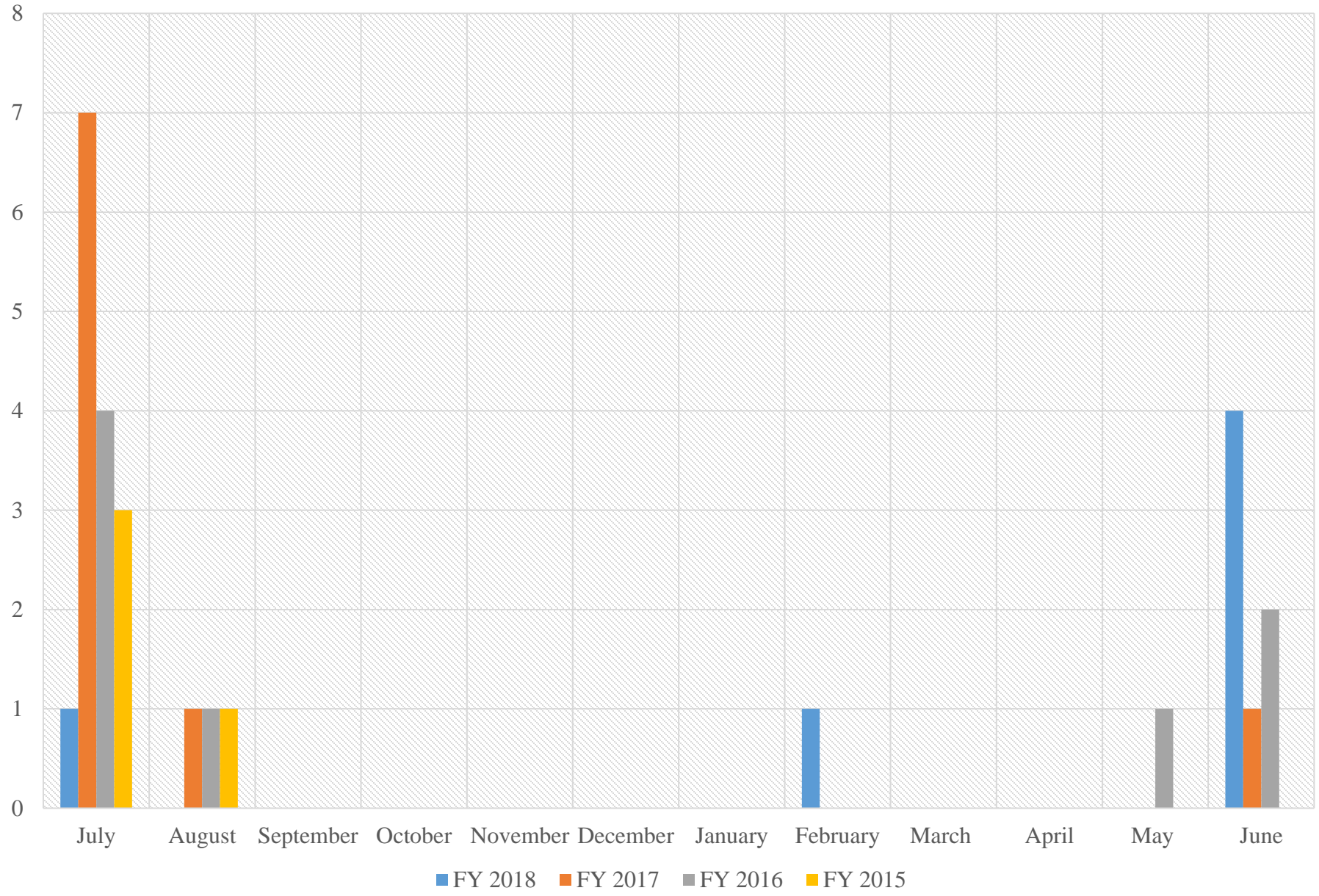
### Catering Permits



# Malt Beverage Permits



# Open Container Permits





## Park Reservations

