ADMINISTRATIVE SERVICES

M E M O R A N D U M

DATE: July 23, 2014

TO: Don Persson, Council President
Members of Renton City Council

CC: Denis Law, Mayor
Jay Covington, Chief Administrative Officer

FROM: Jamie Thomas, Fiscal Services Director

SUBJECT: June 2014 Sales Tax Distribution (April 2014 Activity)

June sales tax receipts (for April 2014 activity) were $1.7 million which is $117k (7.5%) over June 2013 and $85k (5.4%) over the June adjusted budget.

The year-to-date comparison shows a $322k (3.3%) increase from 2013 to 2014. However, the 2013 year-to-date amounts include major construction projects completed in 2013, which significantly skew the 2013-2014 comparison. **Excluding these one-time items, 2014 is $846k (9.0%) over 2014.**

Below is the 2010 – 2014 YTD comparison, by sector:

2010-14 Actuals, 2014 compared to budget

Sector	2010 YTD Actual	2011 YTD Actual	2012 YTD Actual	2013 YTD Actual	2014 YTD Actual	2014 YTD Budget	2014 - 2013 YTD		2014 Actual/Budget	
							$ diff	% diff	$ diff	% diff
General Retail	1,594,135	1,603,505	1,688,543	3,255,213	3,252,454	3,341,243	-2,759	-0.1%	-88,789	-2.7%
Construction	457,001	360,477	398,607	1,329,527	991,398	1,049,449	-338,129	-25.4%	-58,050	-5.5%
Services	952,299	1,023,389	1,046,461	2,079,716	2,191,194	2,220,723	111,477	5.4%	-29,530	-1.3%
Automotive/Gas	719,899	788,059	800,860	1,786,638	1,964,025	1,907,028	177,387	9.9%	56,997	3.0%
Manufacturing	212,902	423,520	251,433	626,581	1,028,454	699,528	401,873	64.1%	328,926	47.0%
Wholesale	243,259	295,720	283,392	574,256	517,530	589,490	-56,725	-9.9%	-71,960	-12.2%
Miscellaneous	128,038	126,498	85,786	262,724	291,711	266,321	28,987	11.0%	25,390	9.5%
YTD Total	**4,307,534**	**4,621,168**	**4,555,082**	**9,914,656**	**10,236,767**	**10,073,782**	**322,111**	**3.3%**	**162,985**	**1.6%**
Annual total	17,198,187	17,729,735	18,564,671	20,416,372	20,358,985	20,196,000	-57,388	-0.3%	162,985	0.8%

*__Highlighted__ figure in each sector is the highest YTD of the five years shown

Key Variances:

- The **Construction** sector changes from 2013 to 2014 is skewed by large major projects concluded in 2013. Excluding these projects, **this sector is $186k (23.2%) *over* 2013**.

- The **Manufacturing** sector is over 2013 due to the transportation category. Boeing changed their reporting method utilizing a direct pay permit beginning with the November 2013 return. No amounts were reported during this transition month, with a higher amount being reported this month for December 2013. Using this method Boeing will stop paying sales tax to vendors and directly report all use tax based on the shipping destinations. Going forward this will result in higher use tax being reported from Boeing and less sales tax from other sectors. The transportation category of this sector is $421k (109%) over 2013. Excluding transportation, this sector **has decreased $19k (7.9%) over 2013**.

Please see the attached pages for analysis, historical data and projections for each sector identified above.

SALES TAX SUMMARY

June 2014

NAICS	CONSTRUCTION	2013 Total	2013 To Date	2014 To Date	YTD Change %	% of Sector
236	Construction of Buildings	1,339,324	687,771	529,711	-23.0%	53%
237	Heavy and Civil Construction	411,500	234,997	63,147	-73.1%	6%
238	Special Trade Contractor	943,887	406,759	398,540	-2.0%	40%
	TOTAL CONSTRUCTION	**$ 2,694,710**	**$ 1,329,527**	**$ 991,398**	**-25.4%**	**100%**
	Excluding major 2013 project		*$ 804,867*		*23.2%*	

	MANUFACTURING	2013 Total	2013 To Date	2014 To Date	YTD Change %	% of Sector
311	Food Products	27,493	23,348	2,587	-88.9%	0%
312	Beverage & Tobacco Products	14,833	5,120	6,093	19.0%	1%
313	Textile Mill Products	293	93	84	-9.8%	0%
314	Other Textile Product Mills	2,296	724	1,305	80.2%	0%
315	Apparel Manufacturing	565	243	277	14.0%	0%
316	Leather & Leather Products	15	5	31	550.3%	0%
321	Lumber & Wood Products	25,403	10,262	15,224	48.3%	1%
322	Paper & Allied Products	25,885	7,081	6,736	-4.9%	1%
323	Printing, Publishing	236,081	107,914	120,240	11.4%	12%
324	Petroleum refining & Coal Production	2,247	603	1,369	126.8%	0%
325	Chemicals and Allied Products	46,385	4,070	3,937	-3.3%	0%
326	Rubber & Plastic Products	4,840	1,579	1,327	-16.0%	0%
327	Stone/Clay/Glass/Concrete Prod	18,549	7,769	5,475	-29.5%	1%
331	Primary Metal Industries	1,723	974	1,317	35.3%	0%
332	Fabricated Metal Products	23,793	12,446	10,191	-18.1%	1%
333	Machinery, Except Electric	17,292	6,854	6,316	-7.9%	1%
334	Instruments/Related Products	57,918	29,744	19,168	-35.6%	2%
335	Electric Machinery	9,359	5,153	5,340	3.6%	1%
336	Transportation Equipment	770,889	383,989	805,009	109.6%	78%
337	Furniture and Fixtures	17,912	9,713	6,531	-32.8%	1%
339	Misc Manufacturing	19,592	8,898	9,897	11.2%	1%
	TOTAL MANUFACTURING	**$ 1,323,363**	**$ 626,581**	**$ 1,028,454**	**64.1%**	**100%**
	Excluding Transportation Equipment		*242,593*	*223,445*	*-7.9%*	

	GENERAL RETAIL	2013 Total	2013 To Date	2014 To Date	YTD Change %	% of Sector
442	Furniture & home furnishings	1,461,950	694,455	730,894	5.2%	22%
443	Electronics & Appliances	742,150	415,670	393,095	-5.4%	12%
444	Retail Bldg Materials & Garden Cntrs	597,712	249,692	272,883	9.3%	8%
445	Retail Food & beverage Stores	367,892	181,340	182,514	0.6%	6%
446	Health & Personal Care stores	338,593	161,787	133,451	-17.5%	4%
448	Retail Apparel & Accessories	172,298	89,500	89,829	0.4%	3%
451	Sporting goods, hobby, books	205,407	96,117	107,114	11.4%	3%
452	Retail Gen Merchandise	1,707,695	893,225	879,229	-1.6%	27%
453	Misc Retail Trade	661,905	307,183	299,809	-2.4%	9%
454	Non Store Retailers	321,999	166,244	163,637	-1.6%	5%
	TOTAL RETAIL	**$ 6,577,601**	**$ 3,255,213**	**$ 3,252,454**	**-0.1%**	**100%**

	AUTOMOTIVE	2013 Total	2013 To Date	2014 To Date	YTD Change %	% of Sector
441	Motor Vehicle & Parts dealers	3,584,216	1,714,365	1,871,950	9.2%	95%
447	Gasoline Stations	147,024	72,273	92,075	27.4%	5%
	TOTAL AUTOMOTIVE	**$ 3,731,241**	**$ 1,786,638**	**$ 1,964,025**	**9.9%**	**100%**

Gp Cd	WHOLESALE	2013 Total	2013 To Date	2014 To Date	YTD Change %	% of Sector
423	Wholesale Durable Goods	916,133	469,251	400,961	-14.6%	**77%**
424	Wholesale Non-durable	250,308	102,778	113,883	10.8%	**22%**
425	Wholesale Electronic markets	7,566	2,227	2,686	20.6%	**1%**
	TOTAL WHOLESALE	**$ 1,174,007**	**$ 574,256**	**$ 517,530**	**-9.9%**	**100%**

	SERVICES	2013 Total	2013 To Date	2014 To Date	YTD Change %	% of Sector
511	Publishing Industries	176,426	57,134	86,807	51.9%	4%
512	Motion Picture, Sound Record	25,758	12,570	11,705	-6.9%	1%
515	Broadcasting except Internet	12,719	5,787	6,817	17.8%	0%
516	Internet Publishing & Broadcasting	-	-	-	0.0%	0%
517	Telecommunications	561,882	272,341	298,461	9.6%	14%
518	Internet Service Providers	29,763	11,992	9,373	-21.8%	0%
519	Other Information Services	15,366	7,543	6,716	-11.0%	0%
532	Rental & Leasing Services	437,018	208,081	187,513	-9.9%	9%
541	Professional, SCJentific, Tech.	371,797	199,441	211,178	5.9%	10%
561	Administrative & Support Services	272,018	115,598	120,768	4.5%	6%
562	Waste Mngt Remediator	15,086	6,019	7,698	27.9%	0%
611	Educational Services	80,757	40,320	26,819	-33.5%	1%
621	Ambulatory Medical/ Healthcare Svcs	22,280	9,088	14,090	55.0%	1%
622	Hospitals	133,671	68,235	74,621	9.4%	3%
623	Nursing & Residential Care	2,272	1,146	715	-37.6%	0%
624	Social Assistance	30,976	16,818	17,586	4.6%	1%
711	Performing Arts, Spectator sports	3,706	2,465	1,438	-41.7%	0%
712	Parks & Other similar institutions	-	-	42	0.0%	0%
713	Amusement/ Gambling & Rec.	77,451	34,800	36,996	6.3%	2%
721	Hotels/Motels	234,984	94,236	89,437	-5.1%	4%
722	Food svcs & drinking places	1,410,274	693,303	744,312	7.4%	34%
811	Repair & Maintenance	344,391	171,895	182,824	6.4%	8%
812	Personal & Laundry Services	93,198	46,667	49,248	5.5%	2%
813	Religious, grant making, Civic	10,552	4,238	6,026	42.2%	0%
814	Private Households	-	-	5	0.0%	0%
	TOTAL SERVICES	**$ 4,362,344**	**$ 2,079,716**	**$ 2,191,194**	**5.4%**	**100%**

	MISCELLANEOUS	2013 Total	2013 To Date	2014 To Date	YTD Change %	% of Sector
100's	Agriculture	6,093	2,961	4,263	44.0%	1%
221	Utilities	37,861	13,167	12,220	-7.2%	4%
400's	Transportation	35,501	16,643	21,790	30.9%	7%
500's	Banking	266,979	142,255	111,151	-21.9%	38%
900's	Government	206,673	87,698	142,287	62.2%	49%
	MISCELLANEOUS TOTAL	**$ 553,106**	**$ 262,724**	**$ 291,711**	**11.0%**	**100%**

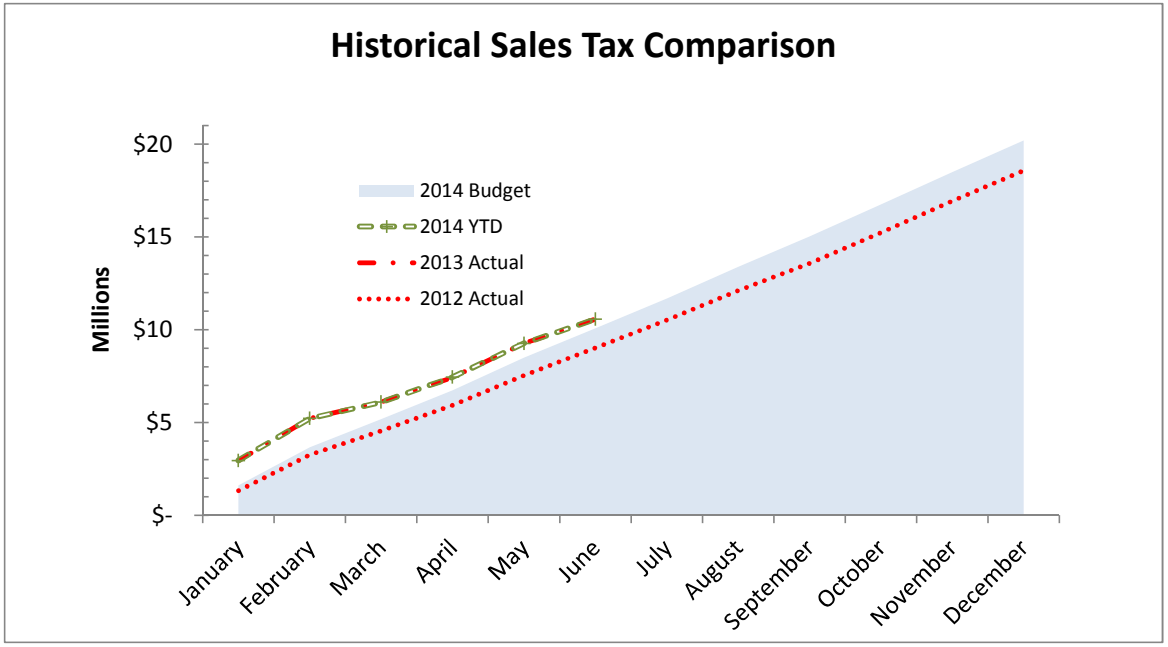
	2013 Total	2013 To Date	2014 To Date	YTD Change %
TOTALS BY COLUMN	**$ 20,416,372**	**$ 9,914,656**	**$ 10,236,767**	**3.2%**
2014 - 2013 YTD Changes w/o major projects	*$ 9,389,996*	*$ 10,236,767*		*9.0%*

GROWTH BREAKDOWN - 2014 TO DATE					Normalized
	2013 YTD	2014 YTD	YTD Change $	YTD Change %	*Growth %*
LANDING BUSINESSES	**$ 490,267**	**$ 518,282**	**$ 28,015**	**5.7%**	*5.7%*
OTHER RENTON BASE BUSINESSES	9,424,389	9,718,485	294,096.22	3.1%	*8.2%*
Total Growth 2013 to 2014	***$ 9,914,655.66***	***$ 10,236,767***	***$ 322,111***	***3.2%***	*9.0%*

City of Renton
Historical Sales Tax Receipts
June 2014

Month Received	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Compare Bdgt		Change from Prior Yr	
							$	%	$	%
January	$ 1,289,363	$ 1,339,659	$ 1,327,548	$ 1,620,555	$ 1,607,453	$ 1,607,045	$ (408)	0.0%	$ (13,510)	-0.8%
February	1,728,587	1,982,273	1,923,714	1,962,886	2,047,494	2,079,673	$ 32,179	1.6%	$ 116,787	6.0%
March	1,289,585	1,299,237	1,303,820	1,536,397	1,523,208	1,562,210	$ 39,002	2.6%	$ 25,814	1.7%
April	1,461,108	1,254,867	1,370,731	1,509,953	1,548,879	1,558,271	$ 9,393	0.6%	$ 48,318	3.2%
May	1,499,332	1,590,781	1,599,184	1,732,058	1,762,699	1,759,697	$ (3,002)	-0.2%	$ 27,639	1.6%
June	1,382,045	1,368,213	1,482,794	1,552,807	1,584,050	1,669,870	$ 85,821	5.4%	$ 117,064	7.5%
July	1,309,429	1,437,859	1,505,142	1,647,860	1,599,650	-				
August	1,470,879	1,534,218	1,583,903	1,833,347	1,718,742	-				
September	1,408,877	1,472,399	1,472,566	1,741,262	1,633,772	-				
October	1,447,338	1,517,444	1,660,941	1,790,411	1,728,992	-				
November	1,508,618	1,508,954	1,709,049	1,802,768	1,740,835	-				
December	1,403,028	1,423,832	1,625,280	1,686,069	1,700,227	-				
YTD Total	8,650,019	8,835,029	9,007,790	9,914,656	10,073,782	10,236,767	162,985	1.6%	322,111	3.2%
Annual Total	$ 17,198,187	$ 17,729,735	$ 18,564,671	$ 20,416,372	$ 20,196,000	$ 10,236,767	$ 162,985	1.6%	$ 322,111	1.6%

Normalized* vs. 2013: 9.0%



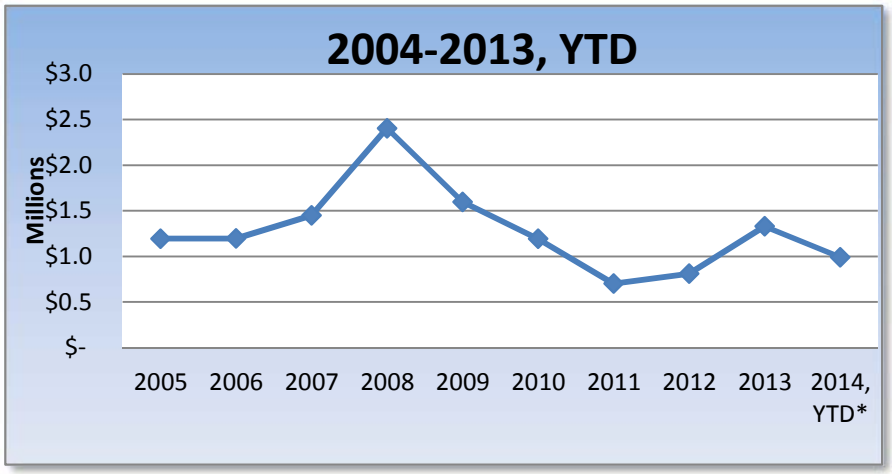
*Excludes 2013 one-time, major projects

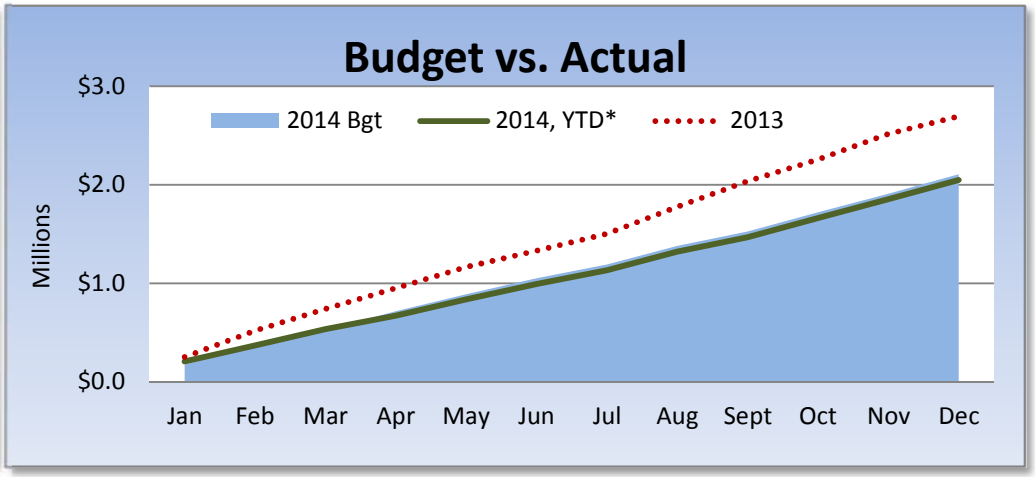
Construction

Sales Tax Receipts YTD by Month

YTD as of 6/30/14*

Year	Jan YTD	Feb YTD	Mar YTD	Apr YTD	May YTD	June YTD	Jul YTD	Aug YTD	Sept YTD	Oct YTD	Nov YTD	Dec YTD
2005	203,571	419,548	578,285	779,471	987,079	1,193,656	1,382,826	1,603,925	1,830,320	2,061,579	2,308,942	2,526,395
2006	165,560	402,139	559,313	766,720	1,000,806	1,195,284	1,426,418	1,706,447	1,938,328	2,152,067	2,436,817	2,688,902
2007	226,028	491,185	679,025	898,127	1,174,399	1,448,284	1,786,179	2,226,499	2,596,753	2,992,029	3,471,374	3,898,202
2008	418,276	896,146	1,194,024	1,531,696	2,015,329	2,405,554	2,889,552	3,285,102	3,685,096	4,057,400	4,404,492	4,725,533
2009	325,303	657,215	923,975	1,150,273	1,390,639	1,597,257	1,814,968	2,034,593	2,234,625	2,482,182	2,703,620	2,991,530
2010	123,561	319,258	457,001	816,024	1,005,901	1,192,385	1,311,091	1,538,078	1,688,853	1,860,961	2,064,255	2,218,377
2011	125,321	273,159	360,477	447,248	582,440	700,577	820,744	980,257	1,108,904	1,285,755	1,454,445	1,576,127
2012	142,780	298,972	398,607	514,243	657,549	810,381	933,437	1,097,254	1,219,145	1,412,496	1,602,550	1,844,545
2013	250,801	519,128	737,881	948,361	1,164,414	1,329,527	1,502,663	1,773,752	2,033,285	2,254,177	2,516,097	2,694,710
2014, YTD*	205,115	369,900	534,836	670,423	835,137	991,398	1,132,845	1,320,729	1,467,471	1,660,217	1,851,404	2,048,017
2014 Bgt	174,957	377,896	522,226	714,450	887,400	1,049,449	1,190,895	1,378,779	1,525,521	1,718,268	1,909,454	2,106,067
% Budget	17%	-2%	2%	-6%	-6%	-6%	-5%	-4%	-4%	-3%	-3%	-3%
% vs 2013	-18%	-29%	-28%	-29%	-28%	-25%	-25%	-26%	-28%	-26%	-26%	-24%





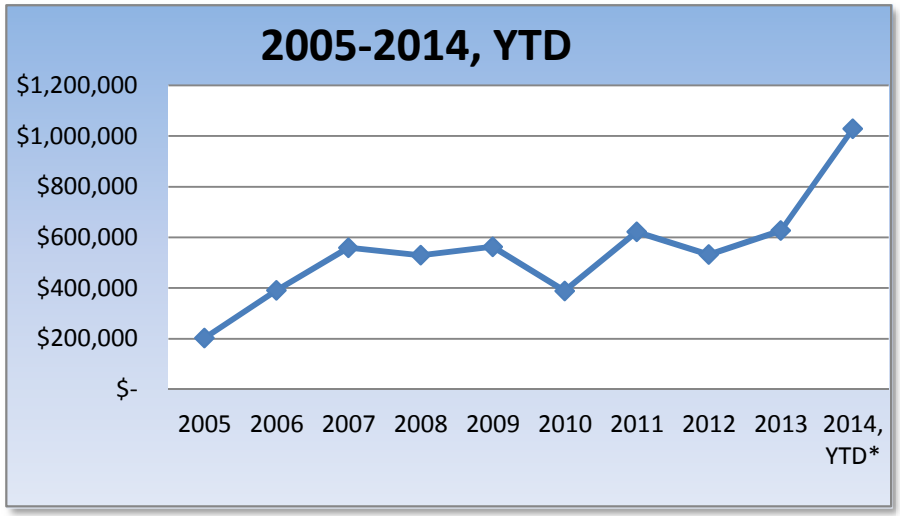
*Amounts listed for July - December are estimates

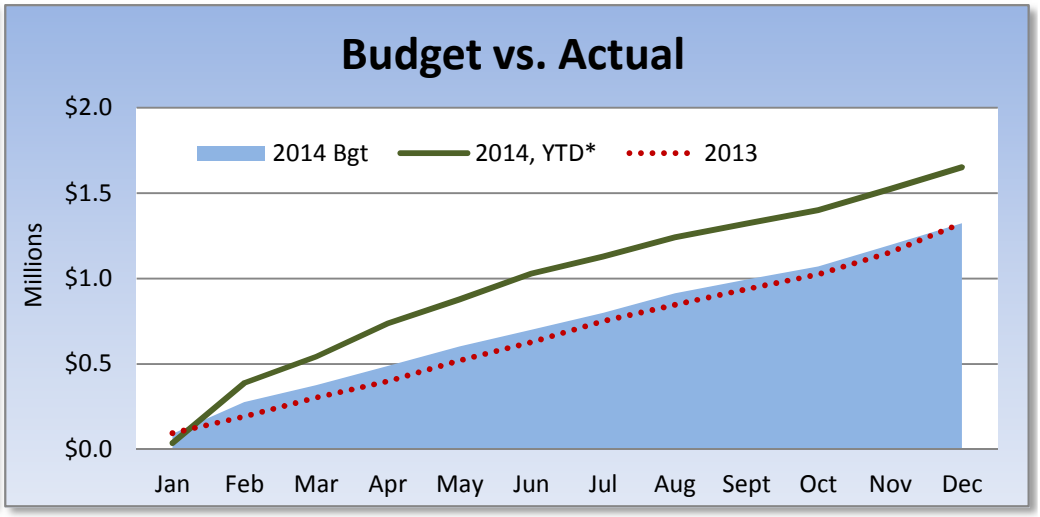
Manufacturing

Sales Tax Receipts YTD by Month

YTD as of 6/30/14*

Year	Jan YTD	Feb YTD	Mar YTD	Apr YTD	May YTD	June YTD	Jul YTD	Aug YTD	Sept YTD	Oct YTD	Nov YTD	Dec YTD
2005	55,589	153,100	80,371	88,703	136,014	202,715	247,547	321,808	379,204	443,093	526,583	572,522
2006	59,082	144,804	199,538	254,266	339,532	390,659	426,854	506,025	547,324	616,226	666,077	797,166
2007	90,069	195,081	263,268	327,366	444,643	559,323	653,792	726,974	796,930	855,893	923,787	983,110
2008	70,943	160,171	234,794	311,325	438,154	529,792	605,045	702,587	805,376	883,506	963,804	1,050,789
2009	70,058	194,718	281,277	400,508	496,603	562,902	632,746	725,078	753,647	789,323	864,378	950,113
2010	68,593	165,250	212,902	268,050	321,266	388,649	443,404	502,285	559,580	633,348	717,767	777,452
2011	61,291	371,387	423,520	500,880	571,456	621,573	679,516	776,503	847,752	880,316	983,620	1,073,075
2012	60,274	158,954	251,433	336,085	446,595	532,022	617,735	713,264	782,592	855,748	951,888	1,043,859
2013	94,295	192,784	301,821	397,899	519,960	626,581	749,670	846,683	937,384	1,023,272	1,152,420	1,323,363
2014, YTD*	36,724	389,084	543,297	736,732	878,273	1,028,454	1,128,668	1,241,531	1,322,743	1,399,835	1,524,817	1,652,289
2014 Bgt	90,781	277,353	376,675	487,420	603,283	699,528	799,742	912,605	993,817	1,070,909	1,195,891	1,323,363
% Budget	-60%	40%	44%	51%	46%	47%	41%	36%	33%	31%	28%	25%
% vs 2013	-61%	102%	80%	85%	69%	64%	51%	47%	41%	37%	32%	25%





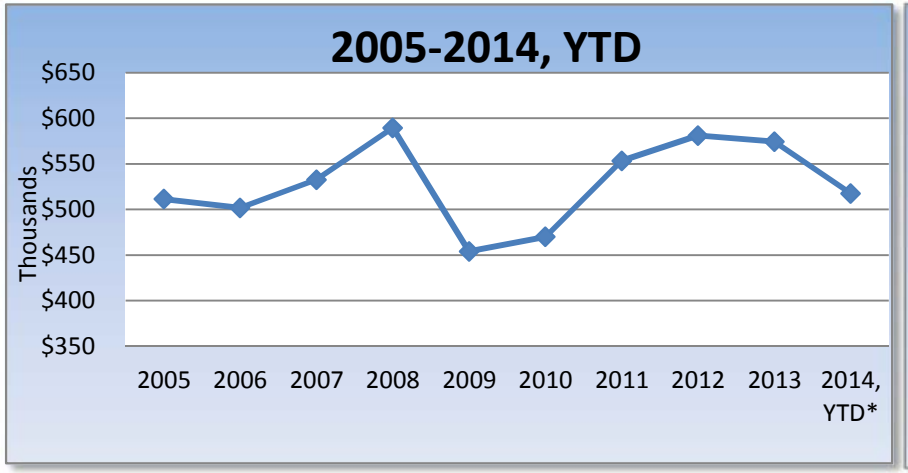
*Amounts listed for July - December are estimates

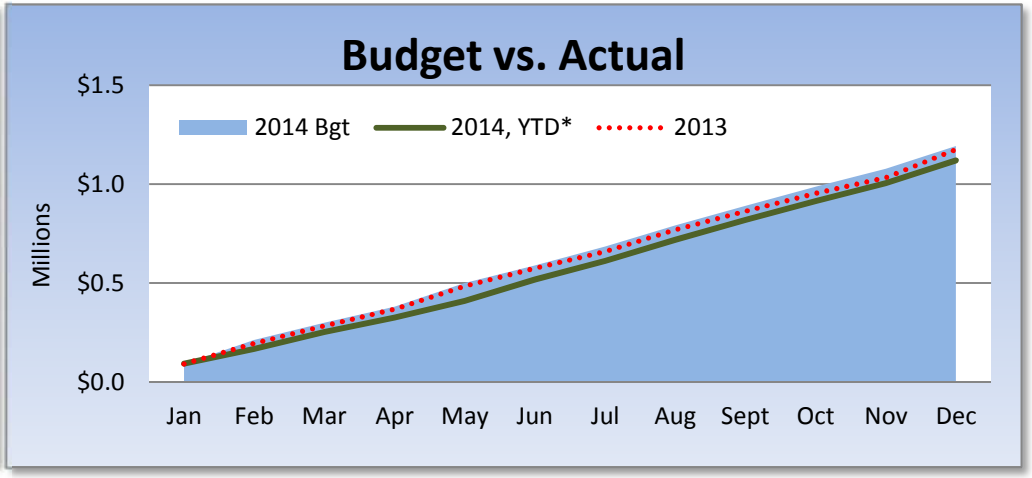
Wholesale

Sales Tax Receipts YTD by Month

YTD as of 6/30/14*

Year	Jan YTD	Feb YTD	Mar YTD	Apr YTD	May YTD	June YTD	Jul YTD	Aug YTD	Sept YTD	Oct YTD	Nov YTD	Dec YTD
2005	72,758	158,279	279,507	352,779	431,671	511,372	592,939	681,807	765,590	866,916	956,860	1,030,450
2006	81,032	186,495	268,972	344,456	439,668	501,760	590,916	679,106	760,206	845,517	935,820	1,016,468
2007	74,888	173,810	261,383	338,817	436,189	532,499	613,038	708,611	798,011	878,916	978,770	1,083,059
2008	78,603	210,600	292,725	376,720	469,585	589,414	676,792	782,577	874,539	955,650	1,053,443	1,131,445
2009	77,473	169,486	234,708	296,309	376,788	453,909	526,793	618,604	713,753	789,529	840,427	915,885
2010	68,483	170,439	243,259	285,251	395,210	469,985	541,625	621,036	693,070	771,391	846,689	941,315
2011	112,293	196,185	295,720	379,102	466,989	553,352	668,247	760,800	864,384	962,333	1,054,404	1,148,660
2012	81,319	210,413	283,392	370,201	492,645	580,980	675,829	776,233	868,791	961,142	1,062,529	1,169,432
2013	90,636	194,877	284,188	367,102	484,264	574,256	658,794	768,295	861,947	953,034	1,032,149	1,174,007
2014, YTD*	93,260	166,550	252,914	324,990	408,990	517,530	611,877	719,072	818,312	914,893	1,005,570	1,119,657
2014 Bgt	91,121	212,808	300,244	379,912	499,883	589,490	683,837	791,031	890,272	986,853	1,077,530	1,191,617
% Budget	2%	-22%	-16%	-14%	-18%	-12%	-11%	-9%	-8%	-7%	-7%	-6%
% vs 2013	3%	-15%	-11%	-11%	-16%	-10%	-7%	-6%	-5%	-4%	-3%	-5%





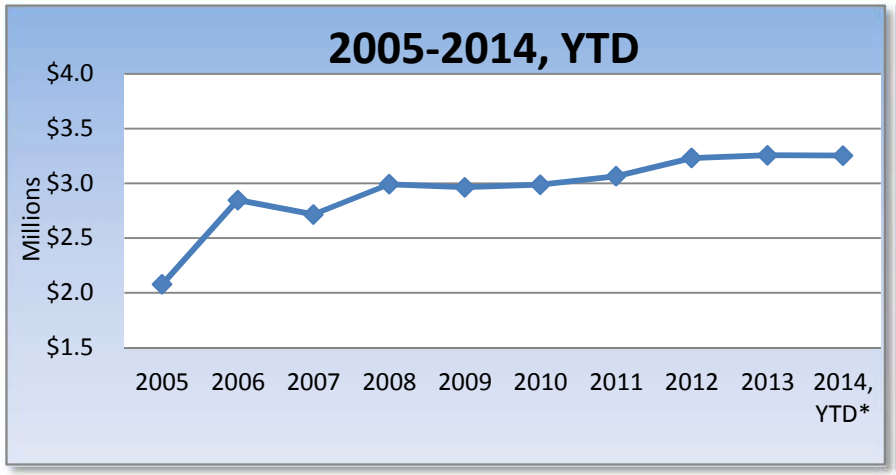
*Amounts listed for July - December are estimates

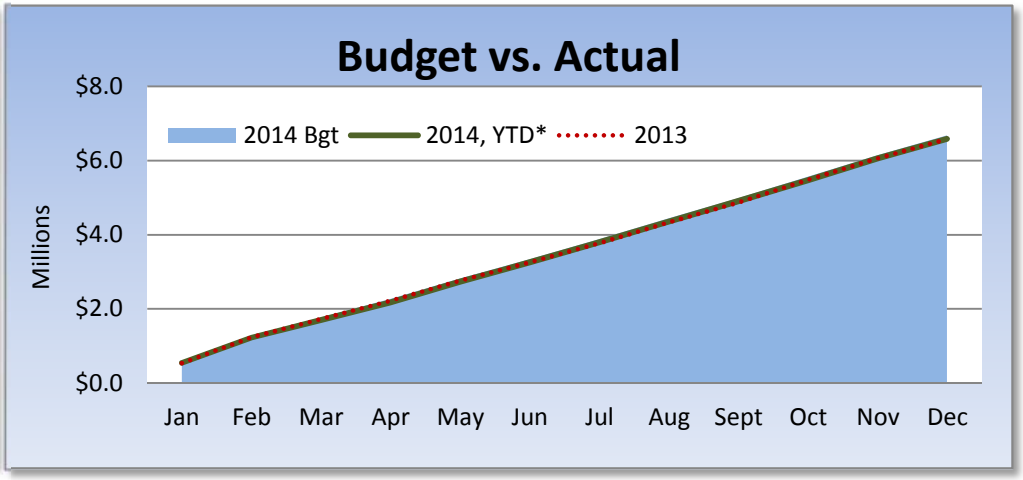
General Retail

Sales Tax Receipts YTD by Month

YTD as of 6/30/14*

Year	Jan YTD	Feb YTD	Mar YTD	Apr YTD	May YTD	June YTD	Jul YTD	Aug YTD	Sept YTD	Oct YTD	Nov YTD	Dec YTD
2005	355,534	805,308	1,119,248	1,423,806	1,759,096	2,075,732	2,408,748	2,753,789	3,095,302	3,437,712	3,804,606	4,147,368
2006	467,074	1,075,962	1,498,147	1,909,550	2,377,382	2,846,485	3,333,385	3,806,295	4,281,953	4,786,597	5,268,911	5,697,280
2007	437,413	1,038,616	1,446,256	1,843,761	2,300,812	2,714,989	3,188,321	3,665,683	4,132,055	4,621,615	5,113,469	5,594,837
2008	518,245	1,160,919	1,589,708	2,030,596	2,525,578	2,990,834	3,498,337	4,014,787	4,537,157	5,134,376	5,653,351	6,130,633
2009	514,191	1,135,757	1,589,641	2,039,403	2,504,397	2,963,042	3,437,672	3,928,271	4,395,455	4,879,322	5,376,239	5,839,810
2010	486,982	1,145,209	1,594,135	2,027,487	2,529,216	2,985,784	3,480,662	3,995,899	4,491,027	5,002,075	5,519,826	5,997,784
2011	485,811	1,154,748	1,603,505	2,048,966	2,574,826	3,063,981	3,559,227	4,060,049	4,557,799	5,075,322	5,584,959	6,070,498
2012	532,447	1,244,660	1,688,543	2,188,496	2,723,220	3,230,726	3,777,248	4,315,794	4,828,840	5,376,059	5,957,206	6,482,942
2013	538,390	1,235,762	1,728,270	2,218,143	2,763,209	3,255,213	3,771,296	4,335,495	4,865,080	5,476,369	6,058,388	6,577,601
2014, YTD*	547,714	1,230,056	1,705,235	2,180,827	2,734,069	3,252,454	3,797,306	4,359,845	4,899,380	5,475,186	6,054,555	6,587,476
2014 Bgt	551,419	1,275,409	1,768,651	2,268,455	2,823,012	3,341,243	3,886,095	4,448,634	4,988,169	5,563,975	6,143,344	6,676,265
% Budget	-1%	-4%	-4%	-4%	-3%	-3%	-2%	-2%	-2%	-2%	-1%	-1%
% vs 2013	2%	0%	-1%	-2%	-1%	0%	1%	1%	1%	0%	0%	0%





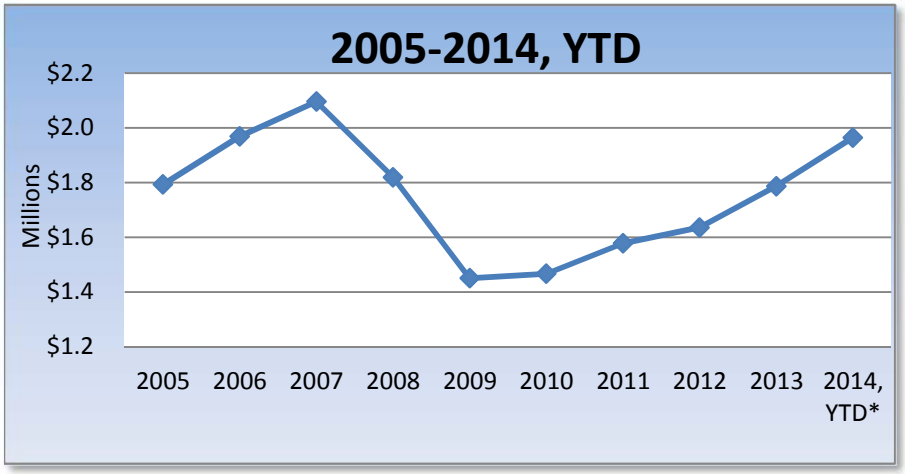
*Amounts listed for July - December are estimates

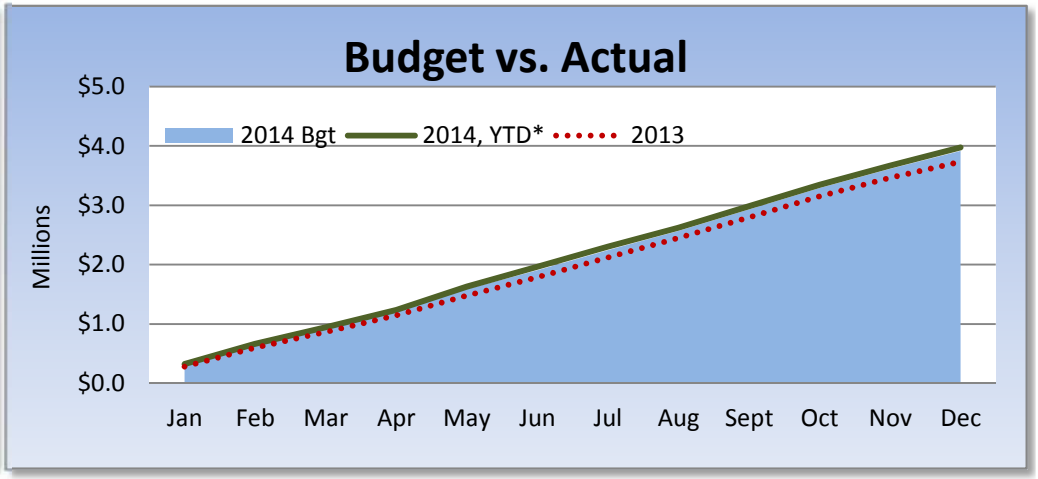
Auto & Gas

Sales Tax Receipts YTD by Month

YTD as of 6/30/14*

Year	Jan YTD	Feb YTD	Mar YTD	Apr YTD	May YTD	June YTD	Jul YTD	Aug YTD	Sept YTD	Oct YTD	Nov YTD	Dec YTD
2005	275,809	584,021	862,678	1,129,201	1,450,015	1,792,966	2,143,416	2,496,330	2,909,101	3,297,137	3,648,988	3,947,078
2006	284,081	608,392	898,673	1,217,197	1,585,397	1,968,093	2,359,855	2,749,904	3,174,434	3,562,701	3,936,653	4,303,221
2007	317,330	681,371	993,324	1,334,103	1,722,990	2,095,585	2,473,828	2,829,615	3,198,084	3,544,069	3,870,748	4,176,747
2008	296,655	640,726	916,333	1,203,508	1,535,933	1,818,983	2,169,261	2,474,382	2,771,549	3,087,929	3,335,886	3,575,928
2009	235,477	471,617	723,719	940,114	1,193,527	1,449,943	1,752,082	2,031,250	2,350,239	2,736,842	2,969,580	3,215,641
2010	211,836	495,355	719,899	934,047	1,209,729	1,466,378	1,735,400	1,965,753	2,255,951	2,513,520	2,781,167	3,035,251
2011	251,874	537,537	788,059	1,026,985	1,315,561	1,577,774	1,859,697	2,091,091	2,398,058	2,676,092	2,912,290	3,179,418
2012	282,084	571,189	800,860	1,054,395	1,363,324	1,635,512	1,908,694	2,185,254	2,480,675	2,796,261	3,098,992	3,361,196
2013	283,093	599,127	866,045	1,144,982	1,480,509	1,786,638	2,122,045	2,449,802	2,794,641	3,150,146	3,460,810	3,731,241
2014, YTD*	324,113	667,024	946,498	1,235,524	1,628,574	1,964,025	2,303,677	2,622,427	2,983,710	3,345,717	3,669,761	3,974,800
2014 Bgt	311,632	651,394	936,351	1,230,571	1,586,440	1,907,028	2,246,680	2,565,429	2,926,712	3,288,720	3,612,764	3,917,803
% Budget	4%	2%	1%	0%	3%	3%	3%	2%	2%	2%	2%	1%
% vs 2013	14%	11%	9%	8%	10%	10%	9%	7%	7%	6%	6%	7%





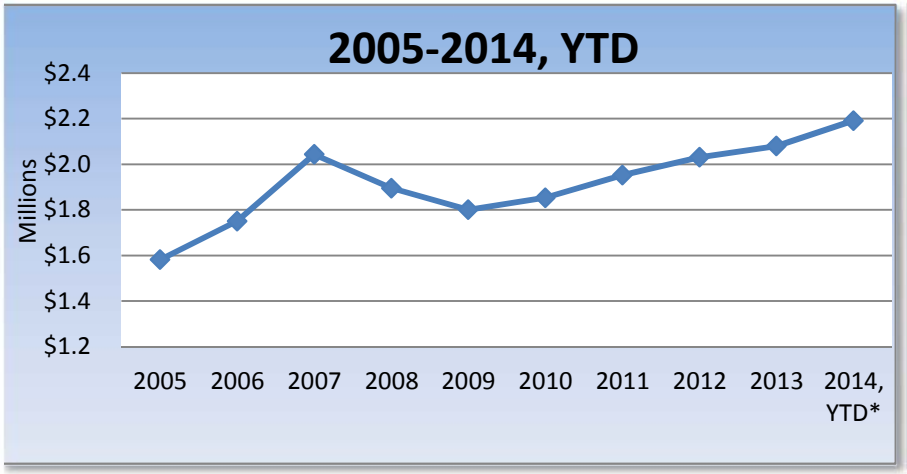
*Amounts listed for July - December are estimates

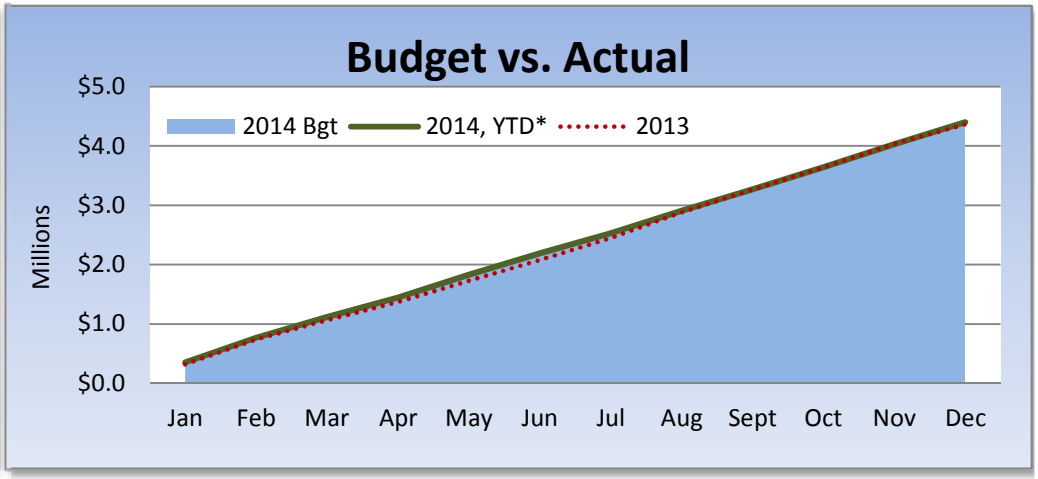
Services

Sales Tax Receipts YTD by Month

YTD as of 6/30/14*

Year	Jan YTD	Feb YTD	Mar YTD	Apr YTD	May YTD	June YTD	Jul YTD	Aug YTD	Sept YTD	Oct YTD	Nov YTD	Dec YTD
2005	244,734	552,945	787,786	1,017,442	1,315,968	1,581,337	1,842,258	2,155,330	2,425,388	2,699,131	3,043,925	3,315,749
2006	266,240	624,400	883,352	1,142,715	1,479,245	1,750,786	2,055,548	2,410,875	2,730,255	3,028,449	3,417,960	3,732,312
2007	278,996	740,006	1,015,696	1,359,148	1,736,959	2,043,085	2,339,970	2,725,377	3,048,076	3,393,450	3,775,563	4,103,240
2008	298,054	710,762	1,004,130	1,295,621	1,636,528	1,895,109	2,208,819	2,604,420	2,930,800	3,248,465	3,636,855	3,939,201
2009	288,037	639,629	932,882	1,230,584	1,547,266	1,800,232	2,065,986	2,393,219	2,691,626	2,979,442	3,298,526	3,616,076
2010	289,984	640,763	952,299	1,223,431	1,559,850	1,852,873	2,134,238	2,452,539	2,751,068	3,063,765	3,386,991	3,694,342
2011	273,275	699,570	1,023,389	1,316,276	1,664,591	1,952,272	2,260,514	2,626,385	2,956,460	3,283,040	3,644,507	3,960,151
2012	319,720	705,670	1,046,461	1,352,548	1,696,188	2,030,491	2,367,495	2,729,726	3,069,135	3,471,139	3,869,521	4,221,446
2013	321,401	740,522	1,061,981	1,370,580	1,727,905	2,079,716	2,449,354	2,880,696	3,261,008	3,635,442	4,033,126	4,362,344
2014, YTD*	353,673	766,783	1,118,284	1,447,772	1,830,131	2,191,194	2,528,418	2,909,912	3,267,707	3,642,485	4,029,881	4,398,249
2014 Bgt	347,555	767,974	1,141,359	1,466,318	1,869,527	2,220,723	2,557,948	2,939,442	3,297,237	3,672,014	4,059,410	4,427,779
% Budget	2%	0%	-2%	-1%	-2%	-1%	-1%	-1%	-1%	-1%	-1%	-1%
% vs 2013	10%	4%	5%	6%	6%	5%	3%	1%	0%	0%	0%	1%





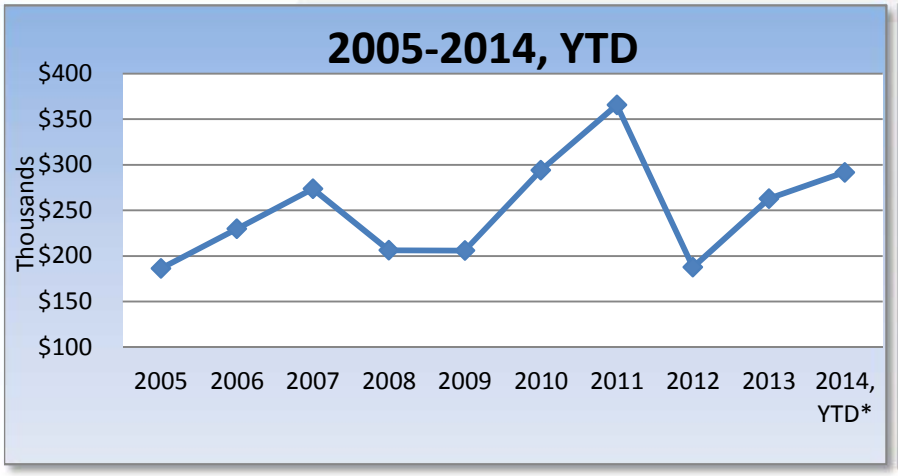
*Amounts listed for July - December are estimates

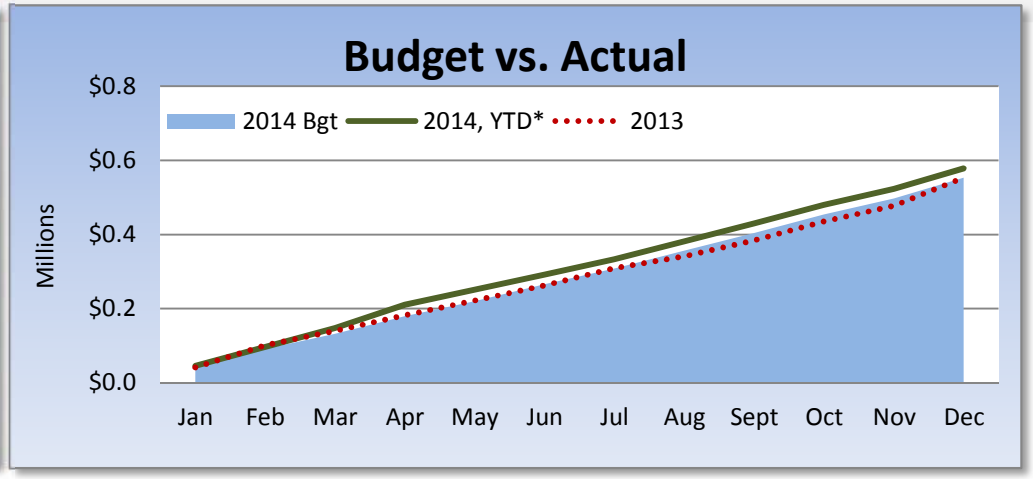
Miscellaneous

Sales Tax Receipts YTD by Month

YTD as of 6/30/14*

Year	Jan YTD	Feb YTD	Mar YTD	Apr YTD	May YTD	June YTD	Jul YTD	Aug YTD	Sept YTD	Oct YTD	Nov YTD	Dec YTD
2005	33,407	72,548	96,010	122,147	153,843	186,207	210,820	235,287	254,886	295,902	335,608	369,585
2006	33,840	110,681	137,893	166,785	199,542	229,678	264,593	305,703	343,503	391,596	420,470	455,594
2007	60,298	109,901	141,291	183,175	225,449	273,692	304,867	352,139	390,404	424,196	462,970	503,000
2008	29,450	71,457	107,895	140,199	177,998	206,288	240,263	274,001	308,960	336,151	363,743	402,360
2009	32,529	53,074	96,301	123,333	162,082	205,824	246,761	297,408	343,628	386,550	430,564	466,785
2010	39,924	81,675	128,038	214,352	246,802	293,966	313,028	354,736	399,655	441,482	478,464	533,667
2011	29,794	89,346	126,498	156,578	290,953	365,500	424,943	512,022	546,149	634,092	671,679	721,805
2012	28,923	61,404	85,786	109,845	145,475	187,680	232,492	279,311	320,223	357,497	396,706	441,252
2013	41,939	101,242	139,652	182,723	221,588	262,724	308,693	341,138	383,779	435,095	477,313	553,106
2014, YTD*	46,445	97,320	147,864	210,931	251,722	291,711	333,627	381,644	429,608	479,589	522,769	578,496
2014 Bgt	39,987	92,111	132,649	179,908	220,188	266,321	308,236	356,254	404,218	454,199	497,379	553,106
% Budget	16%	6%	11%	17%	14%	10%	8%	7%	6%	6%	5%	5%
% vs 2013	11%	-4%	6%	15%	14%	11%	8%	12%	12%	10%	10%	5%





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