

ADMINISTRATIVE SERVICES  
**M E M O R A N D U M**



DATE: June 24, 2015  
 TO: Ed Prince, Council President  
 Members of Renton City Council  
 CC: Denis Law, Mayor  
 Jay Covington, Chief Administrative Officer  
 FROM: Jamie Thomas, Fiscal Services Director  
 SUBJECT: **May 2015 Sales Tax Distribution (March 2015 Activity)**

*Monthly comparisons (May)*

May sales tax receipts (for March 2015 activity) were \$1.9 million which is \$218k (12.4%) over May 2014 and \$28k (1.4%) over the May 2015 budget.

*Year-to-date comparisons (January - May)*

2015 is currently \$854k (10%) over 2014 and \$256k (2.8%) over the 2015 year-to-date budget. See the five year-to-date comparison below:

Sector	2011 YTD Actual	2012 YTD Actual	2013 YTD Actual	2014 YTD Actual	2015 YTD Actual	2015 YTD Budget	2015 - 2014 YTD		2015 Actual/Budget	
							\$ diff	% diff	\$ diff	% diff
General Retail	2,574,826	2,723,220	2,763,209	2,734,069	2,922,525	2,831,034	188,456	6.9%	91,491	3.2%
Construction	582,440	657,549	1,164,414	835,137	1,060,465	1,017,996	225,328	27.0%	42,469	4.2%
Services	1,664,591	1,696,188	1,727,905	1,830,131	2,033,089	1,967,024	202,959	11.1%	66,065	3.4%
Automotive/Gas	1,315,561	1,363,324	1,480,509	1,628,574	1,798,802	1,706,687	170,227	10.5%	92,114	5.4%
Manufacturing	571,456	446,595	519,960	878,273	893,189	871,644	14,915	1.7%	21,544	2.5%
Wholesale	466,989	492,645	484,264	408,990	476,845	470,319	67,855	16.6%	6,526	1.4%
Miscellaneous	290,953	145,475	221,588	251,722	236,309	300,114	-15,413	-6.1%	-63,806	-21.3%
<b>YTD Total</b>	<b>7,466,815</b>	<b>7,524,997</b>	<b>8,361,849</b>	<b>8,566,897</b>	<b>9,421,223</b>	<b>9,164,819</b>	<b>854,327</b>	<b>10.0%</b>	<b>256,404</b>	<b>2.8%</b>
Annual total	17,729,735	18,564,671	20,416,372	21,502,070	22,496,135	22,239,731	994,065	4.6%	256,404	1.2%

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

*Variances from prior years*

*The construction sector's* decrease in 2014 was the result of Boeing's switch to the direct pay method. Several large construction projects began in 2013 and continue into 2015, but the tax related to those projects is now being reported in the manufacturing sector. If we exclude Boeing-related construction from the 2013 YTD actuals, the 2013 YTD construction sector total would be \$686k. If we exclude Boeing activity, we've seen a 22% increase in 2014 and now a 27% increase in 2015 – a 54% YTD increase over 2013.

*The automotive sector* has continued to gain momentum in 2015. Nationwide, truck, SUV, and cross over vehicle sales have seen the largest sales increase and that same trend appears to hold true locally, as well. Industry reports indicate strong consumer confidence and good likelihood sales will remain strong in the coming months.

*The services sector* has continued to be strong. While the sector as a whole is doing well, the largest increases are attributed to a few large communications companies, health care services, and a several food services companies.

*The wholesale sector* is looking strong with a 16.6% increase over 2014 YTD. This increase is attributed to several businesses, all of which sell computer hardware, computer software, or are suppliers of building materials and supplies.

## SALES TAX SUMMARY

May 2015

NAICS	CONSTRUCTION	2014 Total	2014 To Date	2015 To Date	Change %	% of Sector	% of total	Gp Cd	WHOLESALE	2014 Total	2014 To Date	2015 To Date	Change %	% of Sector	% of total
236	Construction of Buildings	1,212,181	453,233	597,175	31.8%	56%	6%	423	Wholesale Durable Goods	892,526	312,823	361,135	15.4%	76%	4%
237	Heavy and Civil Construction	150,794	56,590	88,408	56.2%	8%	1%	424	Wholesale Non-durable	261,081	93,776	114,269	21.9%	24%	1%
238	Special Trade Contractor	953,213	325,314	374,882	15.2%	35%	4%	425	Wholesale Electronic markets	4,143	2,391	1,441	-39.7%	0%	0%
<b>TOTAL CONSTRUCTION</b>		<b>\$ 2,316,188</b>	<b>\$ 835,137</b>	<b>\$ 1,060,465</b>	<b>27.0%</b>	<b>100%</b>	<b>11%</b>	<b>TOTAL WHOLESALE</b>		<b>\$ 1,157,750</b>	<b>\$ 408,990</b>	<b>\$ 476,845</b>	<b>16.6%</b>	<b>100%</b>	<b>5%</b>

	MANUFACTURING	2014 Total	2014 To Date	2015 To Date	Change %	% of Sector	% of total		SERVICES	2014 Total	2014 To Date	2015 To Date	Change %	% of Sector	% of total
311	Food Products	5,018	1,964	3,491	77.7%	0%	0%	511	Publishing Industries	207,757	79,664	94,288	18.4%	5%	1%
312	Beverage & Tobacco Products	19,051	4,190	4,070	-2.9%	0%	0%	512	Motion Picture, Sound Record	23,356	10,032	10,051	0.2%	0%	0%
313	Textile Mill Products	1,312	74	127	71.2%	0%	0%	515	Broadcasting except Internet	14,143	5,703	6,149	7.8%	0%	0%
314	Other Textile Product Mills	2,411	1,018	930	-8.6%	0%	0%	516	Internet Publishing & Broadcasting	-	-	-	0.0%	0%	0%
315	Apparel Manufacturing	380	262	130	-50.2%	0%	0%	517	Telecommunications	602,190	248,885	221,757	-10.9%	11%	2%
316	Leather & Leather Products	51	31	13	-57.1%	0%	0%	518	Internet Service Providers	21,294	7,794	11,551	48.2%	1%	0%
321	Lumber & Wood Products	27,245	13,199	5,411	-59.0%	1%	0%	519	Other Information Services	13,751	6,007	8,572	42.7%	0%	0%
322	Paper & Allied Products	13,914	5,648	4,537	-19.7%	1%	0%	532	Rental & Leasing Services	385,202	148,441	151,222	1.9%	7%	2%
323	Printing, Publishing	226,036	95,322	92,071	-3.4%	10%	1%	541	Professional, SCJentific, Tech.	381,976	186,465	216,111	15.9%	11%	2%
324	Petroleum refining & Coal Production	5,517	1,090	(843)	-177.4%	0%	0%	561	Administrative & Support Services	269,476	101,477	132,903	31.0%	7%	1%
325	Chemicals and Allied Products	10,127	3,348	2,627	-21.5%	0%	0%	562	Waste Mngt Remediator	15,182	6,229	19,853	218.7%	1%	0%
326	Rubber & Plastic Products	3,388	1,148	2,126	85.2%	0%	0%	611	Educational Services	52,852	22,970	23,162	0.8%	1%	0%
327	Stone/Clay/Glass/Concrete Prod	13,311	4,458	5,242	17.6%	1%	0%	621	Ambulatory Medical/ Healthcare Svcs	22,298	13,228	22,396	69.3%	1%	0%
331	Primary Metal Industries	2,809	1,155	2,412	108.9%	0%	0%	622	Hospitals	169,709	58,247	77,602	33.2%	4%	1%
332	Fabricated Metal Products	17,552	8,682	6,505	-25.1%	1%	0%	623	Nursing & Residential Care	1,357	563	577	2.4%	0%	0%
333	Machinery, Except Electric	13,802	5,973	883	-85.2%	0%	0%	624	Social Assistance	36,486	14,195	14,620	3.0%	1%	0%
334	Instruments/Related Products	38,564	18,219	21,922	20.3%	2%	0%	711	Performing Arts, Spectator sports	10,507	1,322	17,468	1221.6%	1%	0%
335	Electric Machinery	9,487	4,890	3,153	-35.5%	0%	0%	712	Parks & Other similar institutions	42	42	46	10.0%	0%	0%
336	Transportation Equipment	1,592,590	694,857	717,782	3.3%	80%	8%	713	Amusement/ Gambling & Rec.	76,703	30,911	36,109	16.8%	2%	0%
337	Furniture and Fixtures	17,525	5,504	6,755	22.7%	1%	0%	721	Hotels/Motels	233,562	73,290	74,400	1.5%	4%	1%
339	Misc Manufacturing	19,114	7,241	13,843	91.2%	2%	0%	722	Food svcs & drinking places	1,560,890	614,669	692,548	12.7%	34%	7%
<b>TOTAL MANUFACTURING</b>		<b>\$ 2,039,205</b>	<b>\$ 878,273</b>	<b>\$ 893,189</b>	<b>1.7%</b>	<b>100%</b>	<b>9%</b>	<b>TOTAL SERVICES</b>		<b>\$ 4,576,039</b>	<b>\$ 1,830,131</b>	<b>\$ 2,033,089</b>	<b>11.1%</b>	<b>100%</b>	<b>22%</b>
<i>Excluding Transportation Equipment</i>			<i>183,417</i>	<i>175,406</i>	<i>-4.4%</i>										

	GENERAL RETAIL	2014 Total	2014 To Date	2015 To Date	Change %	% of Sector	% of total		MISCELLANEOUS	2014 Total	2014 To Date	2015 To Date	Change %	% of Sector	% of total
442	Furniture & home furnishings	1,552,003	611,313	648,157	6.0%	22%	7%	100	Agriculture	5,246	2,867	2,264	-21.0%	1%	0%
443	Electronics & Appliances	785,507	336,595	357,598	6.2%	12%	4%	200	Mining/Utilities	39,680	10,012	12,706	26.9%	5%	0%
444	Retail Bldg Materials & Garden Cntrs	634,106	217,197	234,758	8.1%	8%	2%	400	Transportation	46,648	17,996	24,554	36.4%	10%	0%
445	Retail Food & beverage Stores	374,785	150,132	152,574	1.6%	5%	2%	500	Banking	224,674	89,932	101,821	13.2%	43%	1%
446	Health & Personal Care stores	271,919	113,025	126,802	12.2%	4%	1%	900	Government	274,436	130,914	94,964	-27.5%	40%	1%
448	Retail Apparel & Accessories	177,026	77,955	85,912	10.2%	3%	1%	<b>MISCELLANEOUS TOTAL</b>		<b>\$ 590,685</b>	<b>\$ 251,722</b>	<b>\$ 236,309</b>	<b>-6.1%</b>	<b>100%</b>	<b>3%</b>
451	Sporting goods, hobby, books	206,615	91,847	85,698	-6.7%	3%	1%								
452	Retail Gen Merchandise	1,733,558	750,215	787,333	4.9%	27%	8%								
453	Misc Retail Trade	653,772	248,218	276,772	11.5%	9%	3%								
454	Non Store Retailers	328,169	137,571	166,922	21.3%	6%	2%								
<b>TOTAL RETAIL</b>		<b>\$ 6,717,460</b>	<b>\$ 2,734,069</b>	<b>\$ 2,922,525</b>	<b>6.9%</b>	<b>100%</b>	<b>31%</b>								

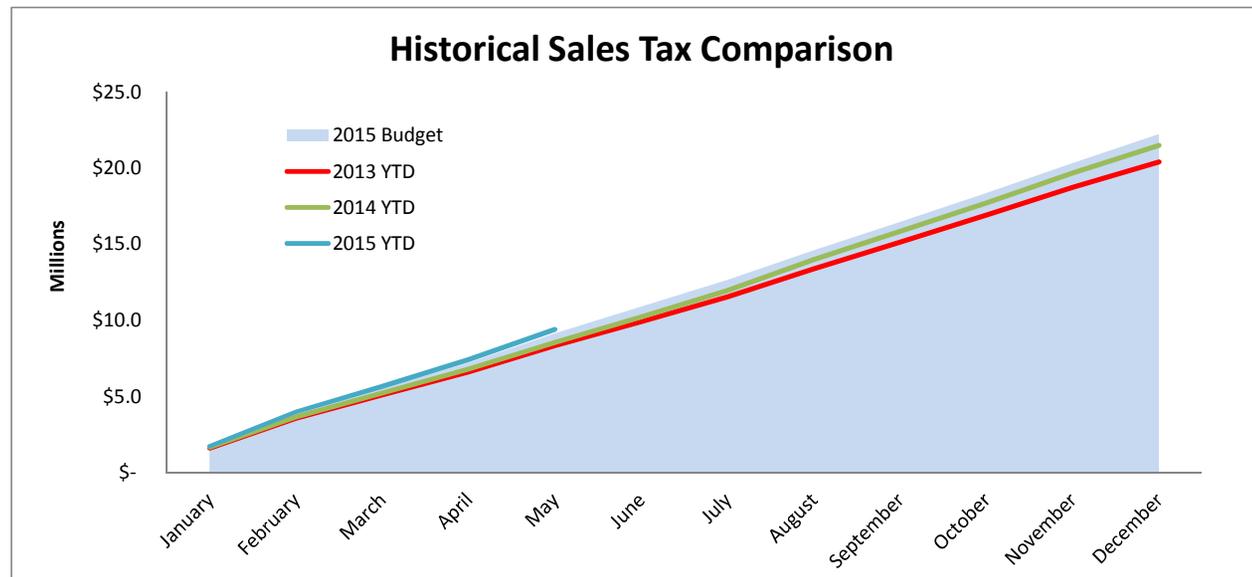
	AUTOMOTIVE	2014 Total	2014 To Date	2015 To Date	Change %	% of Sector	% of total
441	Motor Vehicle & Parts dealers	3,914,135	1,551,880	1,724,792	11.1%	96%	18%
447	Gasoline Stations	190,609	76,695	74,009	-3.5%	4%	1%
<b>TOTAL AUTOMOTIVE</b>		<b>\$ 4,104,744</b>	<b>\$ 1,628,574</b>	<b>\$ 1,798,802</b>	<b>10.5%</b>	<b>100%</b>	<b>19%</b>

	2014 Total	2014 To Date	2015 To Date	Change %
<b>TOTALS BY COLUMN</b>	<b>\$ 21,502,070</b>	<b>\$ 8,566,897</b>	<b>\$ 9,421,223</b>	<b>10.0%</b>

GROWTH BREAKDOWN - 2015 TO DATE				
	2014 YTD	2015 YTD	YTD Change \$	YTD Change %
LANDING BUSINESSES	\$ 441,006	\$ 475,671	\$ 34,665	7.9%
OTHER RENTON BASE BUSINESSES	8,125,891	8,945,552	819,661.36	10.1%
<b>Total Growth 2014 to 2015</b>	<b>\$ 8,566,897</b>	<b>\$ 9,421,223</b>	<b>\$ 854,327</b>	<b>10.0%</b>

## City of Renton Historical Sales Tax Receipts May 2015

Month Received	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual	Compare Bdgt		Change from Prior Yr	
								\$	%	\$	%
January	\$ 1,289,363	\$ 1,339,659	\$ 1,327,548	\$ 1,620,555	\$ 1,697,045	\$ 1,736,775	\$ 1,758,332	\$ 21,557	1.2%	\$ 61,287	3.6%
February	1,728,587	1,982,273	1,923,714	1,962,886	\$ 1,989,673	\$ 2,139,897	\$ 2,260,395	\$ 120,498	5.6%	\$ 270,722	13.6%
March	1,289,585	1,299,237	1,303,820	1,536,397	\$ 1,562,210	\$ 1,658,321	\$ 1,674,148	\$ 15,827	1.0%	\$ 111,937	7.2%
April	1,461,108	1,254,867	1,370,731	1,509,953	\$ 1,558,271	\$ 1,679,689	\$ 1,750,506	\$ 70,817	4.2%	\$ 192,235	12.3%
May	1,499,332	1,590,781	1,599,184	1,732,058	\$ 1,759,697	\$ 1,950,137	\$ 1,977,843	\$ 27,705	1.4%	\$ 218,145	12.4%
June	1,382,045	1,368,213	1,482,794	1,552,807	\$ 1,669,870	\$ 1,753,064					
July	1,309,429	1,437,859	1,505,142	1,647,860	\$ 1,731,929	\$ 1,763,868					
August	1,470,879	1,534,218	1,583,903	1,833,347	\$ 2,030,161	\$ 1,940,381					
September	1,408,877	1,472,399	1,472,566	1,741,262	\$ 1,849,720	\$ 1,834,221					
October	1,447,338	1,517,444	1,660,941	1,790,411	\$ 1,869,025	\$ 1,923,863					
November	1,508,618	1,508,954	1,709,049	1,802,768	\$ 1,952,887	\$ 1,959,088					
December	1,403,028	1,423,832	1,625,280	1,686,069	\$ 1,831,582	\$ 1,900,427					
YTD Total	7,267,974	7,466,815	7,524,997	8,361,849	8,566,897	9,164,819	9,421,223	256,404	2.8%	854,327	10.0%
Annual Total	\$ 17,198,187	\$ 17,729,735	\$ 18,564,671	\$ 20,416,372	\$ 21,502,070	\$ 22,239,731	\$ 9,421,223	\$ 256,404	1.2%	\$ 854,327	4.0%

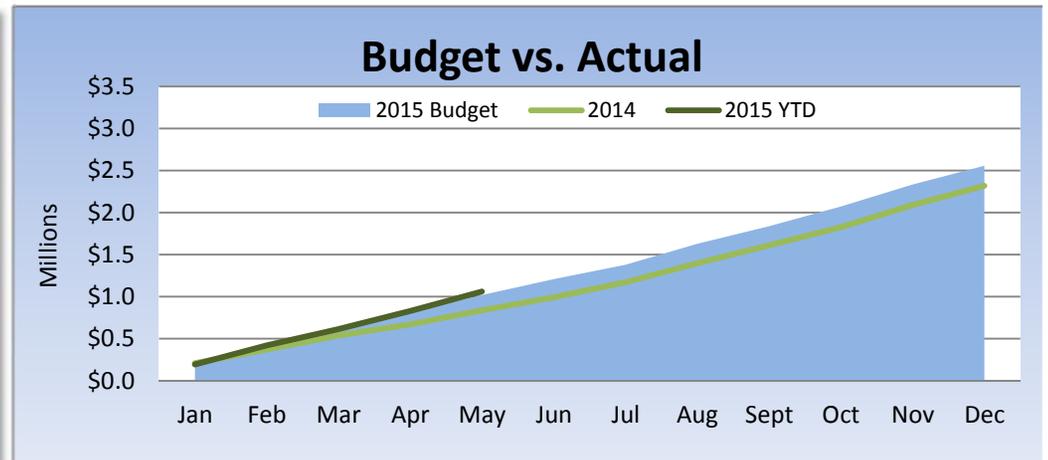
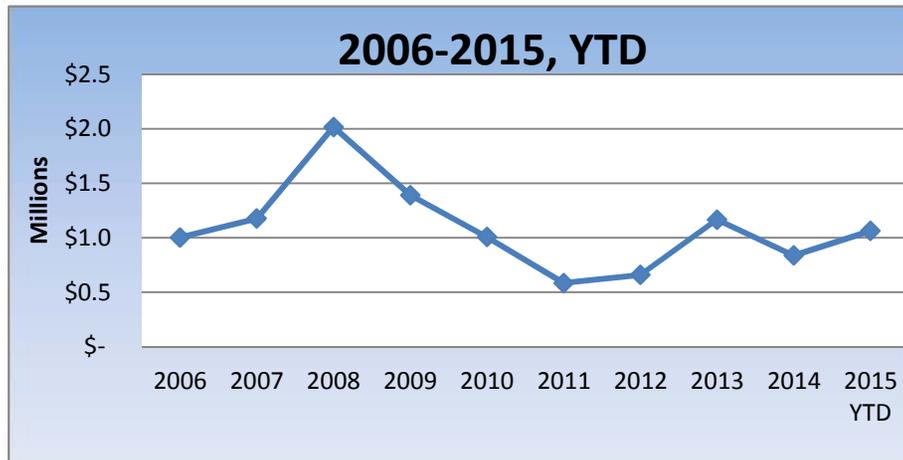


# Construction

## Sales Tax Receipts YTD by Month

YTD as of 5/31/2015

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	205,115	369,900	534,836	670,423	835,137	991,398	1,167,354	1,396,108	1,609,946	1,823,649	2,090,362	2,316,188
2015 YTD	191,976	418,410	612,005	828,418	1,060,465	-	-	-	-	-	-	-
2015 Budget	203,238	426,919	596,779	814,385	1,017,996	1,204,748	1,375,241	1,627,054	1,836,791	2,071,039	2,332,566	2,553,706
% Budget	-6%	-2%	3%	2%	4%							
% vs 2014	-6%	13%	14%	24%	27%							

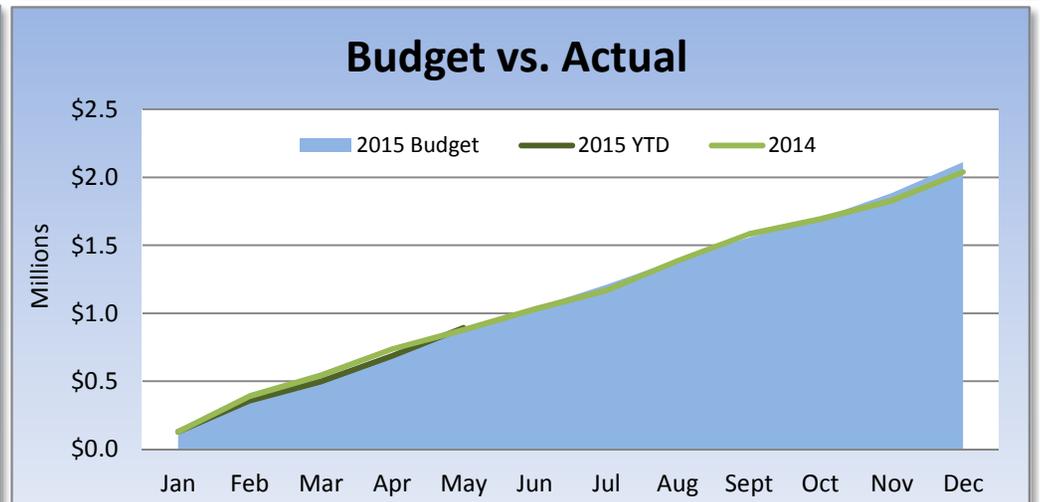
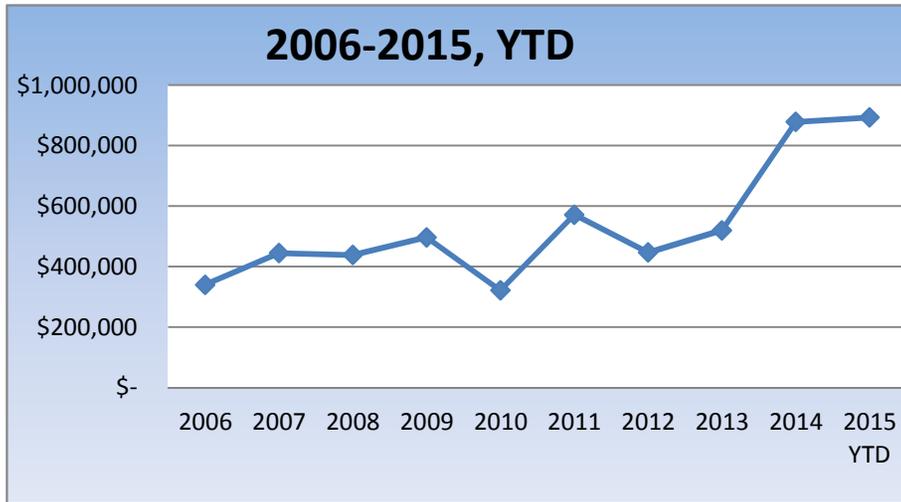


# Manufacturing

## Sales Tax Receipts YTD by Month

YTD as of 5/31/2015

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	126,724	389,084	543,297	736,732	878,273	1,028,454	1,167,145	1,385,728	1,581,958	1,692,634	1,828,938	2,039,205
2015 YTD	127,033	357,836	497,222	685,371	893,189							
2015 Budget	144,140	356,587	522,871	693,364	871,644	1,039,166	1,209,642	1,393,643	1,557,278	1,696,613	1,883,257	2,111,648
% Budget	-12%	0%	-5%	-1%	2%							
% vs 2014	0%	-8%	-8%	-7%	2%							

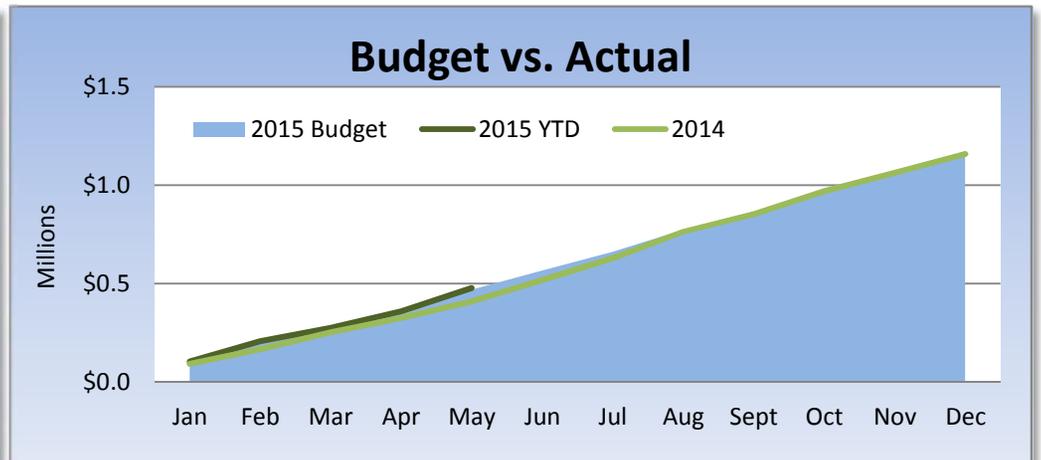
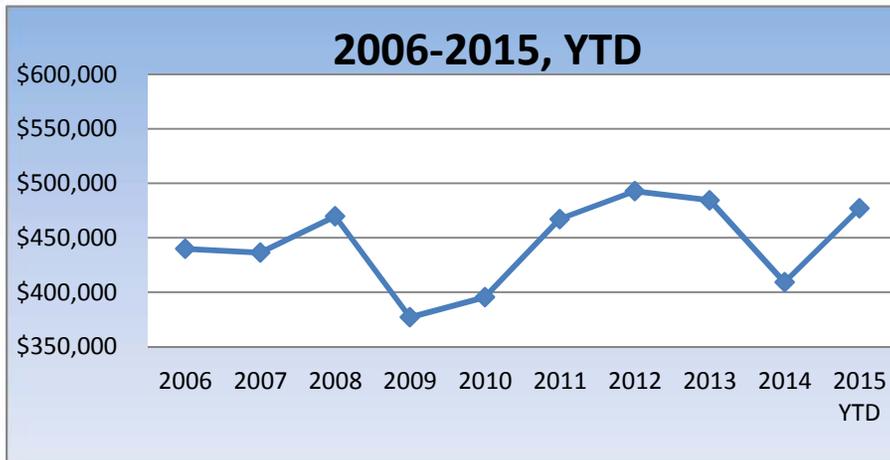


# Wholesale

## Sales Tax Receipts YTD by Month

YTD as of 5/31/2015

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	93,260	166,550	252,914	324,990	408,990	517,530	630,450	763,291	853,505	970,040	1,062,383	1,157,750
2015 YTD	103,449	206,880	275,397	359,786	476,845							
2015 Budget	88,116	196,006	280,894	355,832	470,319	565,814	661,918	773,392	865,406	965,298	1,057,229	1,173,086
% Budget	17%	6%	-2%	1%	1%							
% vs 2014	11%	24%	9%	11%	17%							

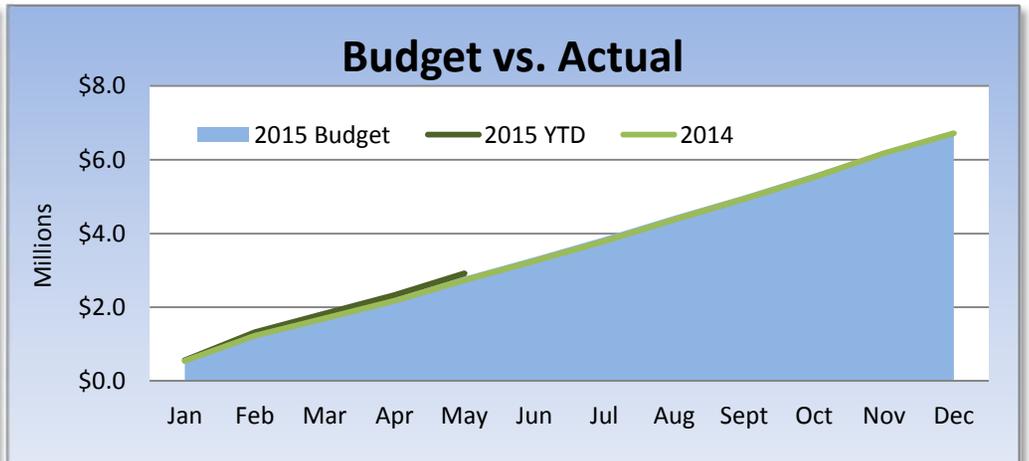
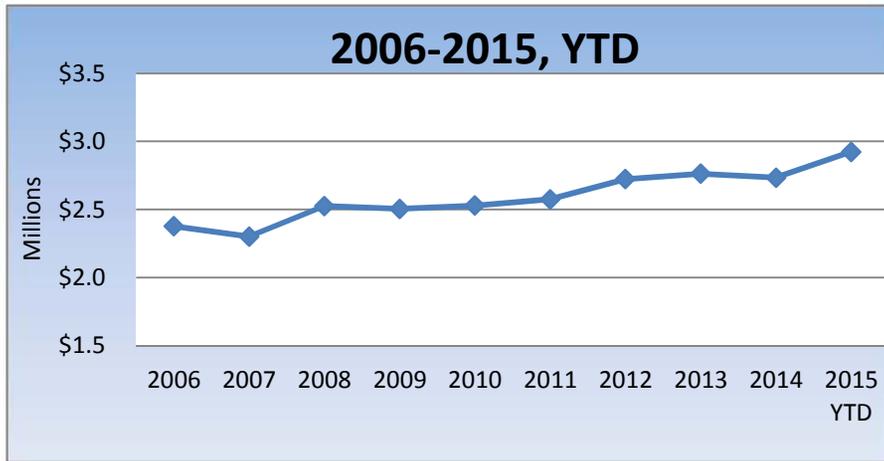


# General Retail

## Sales Tax Receipts YTD by Month

YTD as of 5/31/2015

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	547,714	1,230,056	1,705,235	2,180,827	2,734,069	3,252,454	3,792,234	4,376,153	4,934,565	5,525,196	6,169,128	6,717,460
2015 YTD	575,147	1,329,498	1,832,826	2,334,828	2,922,525							
2015 Budget	550,577	1,277,023	1,767,665	2,265,738	2,831,034	3,354,473	3,905,297	4,479,539	5,030,663	5,620,836	6,223,073	6,766,306
% Budget	4%	4%	4%	3%	3%							
% vs 2014	5%	8%	7%	7%	7%							

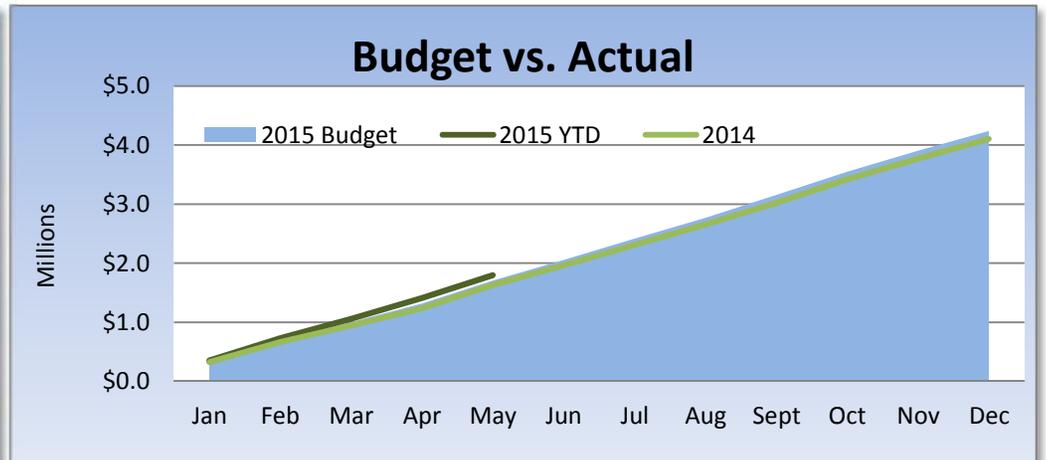
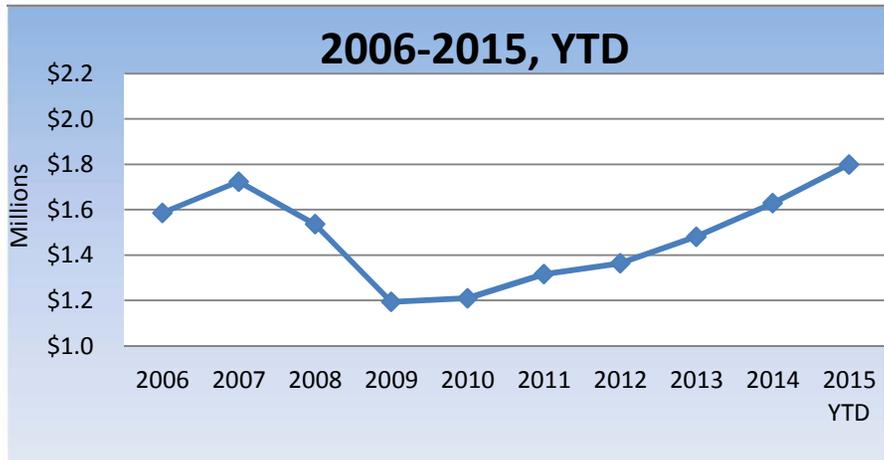


# Auto & Gas

## Sales Tax Receipts YTD by Month

YTD as of 5/31/2015

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	324,113	667,024	946,498	1,235,524	1,628,574	1,964,025	2,307,070	2,655,909	3,018,476	3,417,104	3,769,955	4,104,744
2015 YTD	349,695	732,157	1,060,781	1,409,942	1,798,802							
2015 Budget	336,493	700,275	1,002,983	1,315,668	1,706,687	2,053,446	2,417,183	2,766,469	3,152,685	3,550,095	3,904,657	4,239,200
% Budget	4%	5%	6%	7%	5%							
% vs 2014	8%	10%	12%	14%	10%							

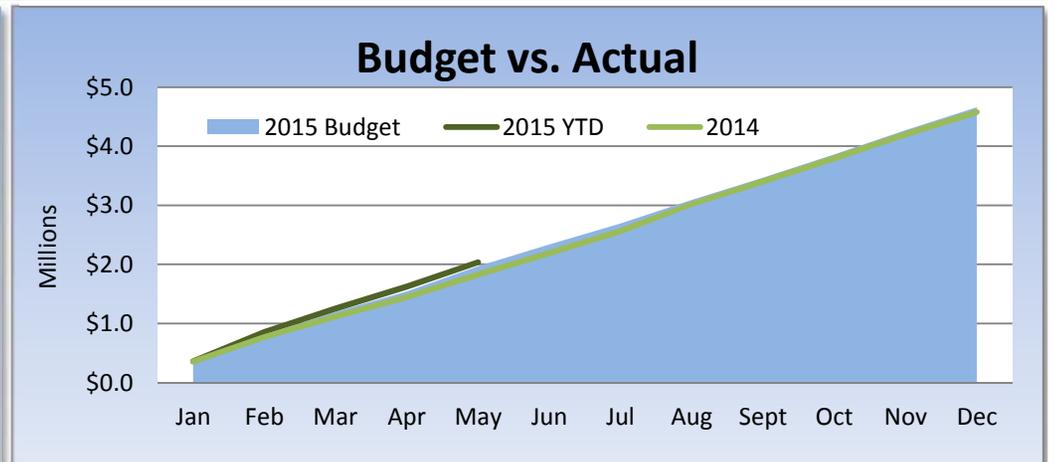
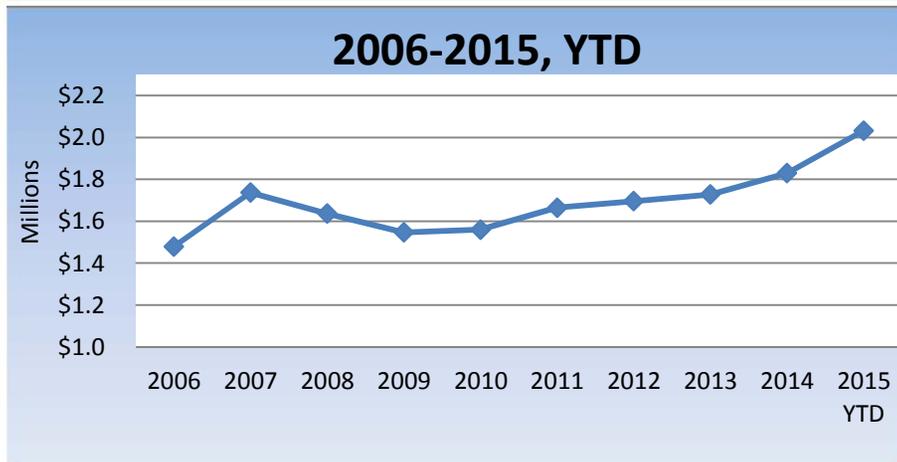


# Services

## Sales Tax Receipts YTD by Month

YTD as of 5/31/2015

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	353,673	766,783	1,118,284	1,447,772	1,830,131	2,191,194	2,560,726	3,023,280	3,402,227	3,795,532	4,201,906	4,576,039
2015 YTD	364,561	860,412	1,254,011	1,626,424	2,033,089							
2015 Budget	365,680	808,024	1,200,882	1,542,787	1,967,024	2,336,535	2,691,346	3,092,735	3,469,190	3,863,512	4,271,110	4,658,690
% Budget	0%	6%	4%	5%	3%							
% vs 2014	3%	12%	12%	12%	11%							



# Miscellaneous

## Sales Tax Receipts YTD by Month

YTD as of 5/31/2015

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	46,445	97,320	147,864	210,931	251,722	291,711	343,718	398,389	447,898	493,447	547,815	590,685
2015 YTD	46,470	113,535	160,632	198,611	236,309							
2015 Budget	48,532	111,838	162,920	226,909	300,114	363,701	421,125	489,300	544,340	612,823	667,411	737,095
% Budget	-4%	2%	-1%	-12%	-21%							
% vs 2014	0%	17%	9%	-6%	-6%							

