



TAX REVENUE SUMMARY

Consumer Activity -November 2018

PRIVILEGE AND USE TAX BY CATEGORY (GENERAL FUND & STREET MAINTENANCE FUND - 1.75%)

Category	November					Fiscal Year to Date				
	2016	2017	2018	Var from FY17/18	% of Total	2016/17	2017/2018	2018/2019	Var from FY17/18	% of Total
Retail Sales	\$ 6,504,738.11	\$ 7,033,159.52	\$ 7,854,504.88	11.7%	53.1%	\$ 30,775,060.08	\$ 32,622,894.24	\$ 35,613,871.07	9.2%	49.3%
Rentals	2,247,088.91	2,323,783.44	2,459,416.53	5.8%	16.6%	11,045,419.60	11,279,286.09	11,812,913.15	4.7%	16.3%
Utilities	975,814.14	958,650.95	984,853.09	2.7%	6.7%	6,576,292.62	6,834,960.04	7,148,020.26	4.6%	9.9%
Restaurants & Bars	1,180,299.93	1,219,683.09	1,355,033.40	11.1%	9.2%	5,701,959.43	6,040,862.62	6,470,038.25	7.1%	9.0%
Communications	366,513.03	321,440.81	367,678.60	14.4%	2.5%	1,759,665.80	1,554,049.14	1,668,901.15	7.4%	2.3%
Amusements	136,722.46	130,460.95	166,144.15	27.4%	1.1%	565,082.92	540,553.00	664,297.99	22.9%	0.9%
Publishing	43,270.42	34,827.41	30,067.95	-13.7%	0.2%	240,403.33	165,061.44	160,743.18	-2.6%	0.2%
Miscellaneous	60,324.39	86,937.27	61,002.34	-29.8%	0.4%	349,242.83	541,888.57	367,543.48	-32.2%	0.5%
Printing & Advertising	38,239.57	33,631.41	37,328.37	11.0%	0.3%	192,618.50	160,113.96	185,953.74	16.1%	0.3%
Sub-Total	\$ 11,553,010.96	\$ 12,142,574.85	\$ 13,316,029.31	9.7%	90.0%	\$ 57,205,745.11	\$ 59,739,669.10	\$ 64,092,282.27	7.3%	88.7%
Contracting	\$ 1,395,138.08	\$ 1,357,870.12	\$ 1,476,334.27	8.7%	10.0%	\$ 7,122,779.21	\$ 7,365,600.37	\$ 8,189,830.57	11.2%	11.3%
Total	\$ 12,948,149.04	\$ 13,500,444.97	\$ 14,792,363.58	9.6%		\$ 64,328,524.32	\$ 67,105,269.47	\$ 72,282,112.84	7.7%	
Budget	\$ 13,034,537.36	\$ 13,180,694.00	\$ 13,754,794.00			\$ 63,831,039.28	\$ 65,122,120.00	\$ 68,300,288.00		
Above/Below Budget	\$ (86,388.32)	\$ 319,750.97	\$ 1,037,569.58			\$ 497,485.04	\$ 1,983,149.47	\$ 3,981,824.84		
Variance from Budget	-0.7%	2.4%	7.5%			0.8%	3.0%	5.8%		

PRIVILEGE AND USE TAX BY FUND

	November				Fiscal Year to Date			
	2016	2017	2018	Var from FY17/18	2016/17	2017/2018	2018/2019	Var from FY17/18
General Fund (1.2%)	\$ 8,878,545.80	\$ 9,257,255.12	\$ 10,157,247.69	9.7%	\$ 44,110,058.23	\$ 46,014,083.27	\$ 49,618,207.40	7.8%
Street Maint Fund (0.3%)	\$ 2,219,312.74	\$ 2,313,976.26	\$ 2,527,708.76	9.2%	\$ 11,025,811.59	\$ 11,501,843.18	\$ 12,359,508.09	7.5%
Quality of Life Fund (0.25%)	\$ 1,850,290.50	\$ 1,929,213.59	\$ 2,107,407.13	9.2%	\$ 9,192,654.50	\$ 9,589,343.02	\$ 10,304,397.35	7.5%
Total	\$ 12,948,149.04	\$ 13,500,444.97	\$ 14,792,363.58	9.6%	\$ 64,328,524.32	\$ 67,105,269.47	\$ 72,282,112.84	7.7%

TRANSIENT LODGING TAX (5%)

	November				Fiscal Year to Date			
	2016	2017	2018	Var from FY17/18	2016/17	2017/2018	2018/2019	Var from FY17/18
Transient Lodging (Bed) Tax	\$ 303,859.72	\$ 307,985.21	\$ 344,861.01	12.0%	\$ 1,197,851.22	\$ 1,279,164.86	\$ 1,403,321.45	9.7%

Active Transaction Privilege Tax Licenses

	November			
	2016	2017	2018	Var from FY17/18
Total Licenses	30,045	47,402	59,887	26.3%
Variance from Prior Year		17,357	12,485	