### Local Sales Tax<br>

<table>
<thead>
<tr>
<th>FY 19/20 Budgeted</th>
<th>FY 19/20 Actuals</th>
<th>FY 20/21 Budgeted</th>
<th>FY 20/21 Projected</th>
<th>Projected Annual Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>$152.6</td>
<td>$159.8</td>
<td>$148.5</td>
<td>$162.9</td>
<td>1.9%</td>
</tr>
</tbody>
</table>

### State Shared Revenues

- **State Sales Tax**
  - FY 19/20 Budgeted: $50.6
  - FY 19/20 Actuals: $52.6
  - FY 20/21 Projected: $51.3
  - FY 20/21 Actuals: $53.7
  - Projected Annual Growth: 2.0%

- **Urban Revenue Sharing**
  - FY 19/20 Budgeted: $65.7
  - FY 19/20 Actuals: $65.8
  - FY 20/21 Projected: $73.8
  - FY 20/21 Actuals: $74.0
  - Projected Annual Growth: 12.5%

- **Vehicle License Tax**
  - FY 19/20 Budgeted: $21.1
  - FY 19/20 Actuals: $21.6
  - FY 20/21 Projected: $21.8
  - FY 20/21 Actuals: $21.8
  - Projected Annual Growth: 0.7%

### Other Revenues

- FY 19/20 Budgeted: $45.0
- FY 19/20 Actuals: $45.0
- FY 20/21 Projected: $57.5
- FY 20/21 Actuals: $55.9
- Projected Annual Growth: 24.3%

### Transfers

- **Utility**
  - FY 19/20 Budgeted: $110.6
  - FY 19/20 Actuals: $110.6
  - FY 20/21 Projected: $108.4
  - FY 20/21 Actuals: $109.5
  - Projected Annual Growth: -1.0%

- **Other**
  - FY 19/20 Budgeted: $3.5
  - FY 19/20 Actuals: $0.1
  - FY 20/21 Projected: $3.5
  - FY 20/21 Actuals: $3.5
  - Projected Annual Growth: 0.0%

### Total

<table>
<thead>
<tr>
<th>FY 19/20</th>
<th>FY 19/20</th>
<th>FY 20/21</th>
<th>FY 20/21</th>
<th>Projected Annual Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>$449.0</td>
<td>$455.5</td>
<td>$464.8</td>
<td>$481.3</td>
<td>5.7%</td>
</tr>
</tbody>
</table>

*Amounts do not include carryover

### Notes:

1. FY 19/20 year to date actuals are recorded in the financial system through October 15, 2020. FY 19/20 has not yet closed yet as local sales tax is received in arrears.
2. FY 20/21 Projected Annual Growth for the Local Sales Tax and State Sales Tax are anticipated to increase in FY 20/21 due to the federal CARES Act economic relief package, increased online sales and increased retail activity.
3. Projected Annual Growth for Urban Revenue Sharing (State Income Tax) is relatively high due to higher than anticipated personal income growth. Urban Revenue Sharing distributions are known amounts because they are determined by State Income tax revenues received two fiscal years ago.
4. Other Revenues largely consists of building permits, civil and criminal fines, and defensive driving class fees. The FY 20/21 revenues are projected to increase due to the payment in lieu of franchise fees for utilities, which was implemented July 1, 2020.
5. Other Transfers includes $3.5M into the General Fund for pay-as-you-go infrastructure projects. FY 19/20 actuals were below budget due to shifting funding to projects in the General Capital Fund.