



**Public Safety's
Dedicated 0.23% Sales and Use Tax
March 2015 Report**

Nicola Sapp
County Budget Officer
May 21, 2015



Historical Sales Tax Collections

Public Safety's 0.23%

March 31, 2015

	2013	2014	2015	% Chg '14 to '15	Cumulative % Chg. 14' to 15'
Jan	1,227,441	1,194,626	1,340,339	12.20%	12.20%
Feb	1,155,383	1,254,904	1,289,442	2.75%	7.36%
Mar	1,355,983	1,417,338	1,532,658	8.14%	7.64%
Apr	1,327,434	1,371,973			
May	1,427,859	1,557,805			
Jun	1,496,500	1,588,045			
Jul	1,464,528	1,557,145			
Aug	1,488,600	1,593,920			
Sep	1,455,052	1,537,248			
Oct	1,421,460	1,470,256			
Nov	1,371,028	1,371,558			
Dec	1,599,690	1,692,619			
Year Total	16,790,958	17,607,436	4,162,438	7.64%	7.64%



Sales Tax

Budget to Actual – Public Safety’s 0.23%

March 31, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
Jan	1,231,007	1,340,339	109,331	8.88%	8.88%
Feb	1,275,804	1,289,442	13,638	1.07%	4.91%
Mar	1,440,655	1,532,658	92,003	6.39%	5.45%
Apr	1,404,818				
May	1,551,750				
Jun	1,582,212				
Jul	1,580,420				
Aug	1,598,339				
Sep	1,551,750				
Oct	1,501,578				
Nov	1,483,660				
Dec	1,716,601				
	17,918,595	4,162,438	214,972		5.45%



Historical - Use Tax on Automobiles

Budget to Actual – Public Safety’s 0.23%

April 30, 2015

	2013	2014	2015	% Chg '14 to '15	Cumulative % Chg. 14' to 15'
January	53,977	72,405	74,529	2.93%	2.93%
February	48,192	66,689	59,350	(11.01%)	(3.75%)
March	65,484	63,371	79,815	25.95%	5.55%
April	69,047	75,800	81,177	7.09%	5.97%
May	70,968	71,138			
June	60,188	78,561			
July	68,844	77,022			
August	74,906	76,640			
September	66,979	82,039			
October	73,188	92,478			
November	72,568	74,853			
December	62,860	68,873			
Year Total	787,201	899,870	294,870	5.97%	5.97%



Use Tax on Automobiles

Budget to Actual – Public Safety’s 0.23%

April 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
January	61,066	74,529	13,463	22.05%	22.05%
February	57,421	59,350	1,928	3.36%	12.99%
March	77,954	79,815	1,860	2.39%	8.78%
April	76,176	81,177	5,000	6.56%	8.16%
May	74,754				
June	74,399				
July	76,532				
August	80,798				
September	77,599				
October	86,754				
November	74,754				
December	70,665				
	888,872	294,870	22,253		8.16%



Historical -Use Tax on Building Materials Budget to Actual – Public Safety’s 0.23% April 30, 2015

	2013	2014	2015	% Chg '14 to '15	Cumulative % Chg. 14' to 15'
January	17,303	17,863	23,879	33.68%	33.68%
February	15,183	14,791	5,980	(59.57%)	(8.56%)
March	16,335	48,971	28,408	(41.99%)	(28.62%)
April	10,900	17,925	19,112	6.62%	(22.27%)
May	29,145	12,556			
June	20,585	29,721			
July	32,117	57,615			
August	50,314	13,492			
September	36,672	17,364			
October	34,221	17,242			
November	13,648	11,030			
December	17,907	7,808			
Year Total	294,329	266,377	77,379	(22.27%)	(22.27%)



Use Tax on Building Materials

Budget to Actual – Public Safety’s 0.23%

April 30, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
January	13,432	23,879	10,446	77.77%	77.77%
February	15,969	5,980	(9,989)	(62.55%)	1.56%
March	24,194	28,408	4,214	17.42%	8.72%
April	19,254	19,112	(142)	(0.74%)	6.22%
May	20,829				
June	24,568				
July	27,425				
August	30,550				
September	20,776				
October	30,737				
November	20,776				
December	18,565				
	267,043	77,379	4,529		6.22%



Historical Sales & Use Tax Collections (all components)

Public Safety's 0.23%

March 31, 2015

	2013	2014	2015	% Chg '14 to '15	Cumulative % Chg. '14' to '15'
January	1,298,721	1,284,894	1,438,746	11.97%	11.97%
February	1,218,758	1,336,384	1,354,772	1.38%	6.57%
March	1,437,802	1,529,681	1,640,880	7.27%	6.83%
April	1,407,380	1,465,698			
May	1,527,972	1,641,500			
June	1,577,273	1,696,327			
July	1,565,489	1,691,781			
August	1,613,820	1,684,052			
September	1,558,703	1,636,651			
October	1,528,870	1,579,976			
November	1,457,244	1,457,440			
December	1,680,456	1,769,300			
Year Total	17,872,487	18,773,683	4,434,398	6.83%	6.83%



Sales & Use Tax (*all components*)

Budget to Actual – Public Safety’s 0.23%

March 31, 2015

	Budget	Actual	\$ Chg Budget to Actual	% Chg Budget to Actual	Cumulative % Chg
January	1,305,505	1,438,746	133,241	10.21%	10.21%
February	1,349,194	1,354,772	5,577	0.41%	5.23%
March	1,542,803	1,640,880	98,077	6.36%	5.64%
April	1,500,248				
May	1,647,334				
June	1,681,178				
July	1,684,377				
August	1,709,687				
September	1,650,125				
October	1,619,069				
November	1,579,190				
December	1,805,832				
	19,074,542	4,434,398	236,896		5.64%



Questions?

