

PROJECTIONS PER 6/30/2022 ACTUAL

SALES TAX:	STREET MAINT.				
	GROSS	CITY PORTION	FUND	RCDC	
2021-2022	\$ 1,050,292.32	\$ 707,094.88	\$ 171,598.72	\$ 171,598.72	PROJECTED
2020-2021	\$ 917,261.29	\$ 611,532.51	\$ 152,864.39	\$ 152,864.39	
2019-2020	\$ 942,535.34	\$ 628,671.06	\$ 156,932.14	\$ 156,932.14	
2018-2019	\$ 970,233.75	\$ 647,145.91	\$ 161,543.92	\$ 161,543.92	
2017-2018	\$ 840,426.75	\$ 560,524.65	\$ 139,951.05	\$ 139,951.05	
TOTAL	\$ 4,720,749.45	\$ 3,154,969.01	\$ 782,890.22	\$ 782,890.22	
AVERAGE	\$ 944,149.89	\$ 630,993.80	\$ 156,578.04	\$ 156,578.04	

BUILDING PERMITS:		
2021-2022	\$ 178,687.14	PROJECTED
2020-2021	\$ 156,540.47	
2019-2020	\$ 156,779.25	
2018-2019	\$ 162,813.87	
2017-2018	\$ 311,779.10	
TOTAL	\$ 966,599.83	
AVERAGE	\$ 193,319.97	

WATER SALES:		
2021-2022	\$ 1,218,540.00	PROJECTED
2020-2021	\$ 1,341,033.43	
2019-2020	\$ 1,216,037.98	
2018-2019	\$ 1,043,988.42	
2017-2018	\$ 1,135,323.17	
TOTAL	\$ 5,954,923.00	
AVERAGE	\$ 1,190,984.60	

WASTEWATER SALES:		
2021-2022	\$ 785,000.00	PROJECTED
2020-2021	\$ 636,326.23	
2019-2020	\$ 547,144.85	
2018-2019	\$ 606,734.76	
2017-2018	\$ 645,280.81	
TOTAL	\$ 3,220,486.65	
AVERAGE	\$ 644,097.33	