

PROJECTIONS PER 5/31/2021 ACTUAL

SALES TAX:	STREET MAINT.				PROJECTED
	GROSS	CITY PORTION	FUND	RCDC	
2020-2021	\$ 903,817.91	\$ 602,582.09	\$ 150,617.91	\$ 150,617.91	
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	
2016-2017	\$ 832,885.30	\$ 555,453.14	\$ 138,716.08	\$ 138,716.08	
TOTAL	\$ 4,489,899.05	\$ 2,994,376.85	\$ 747,761.10	\$ 747,761.10	
AVERAGE	\$ 897,979.81	\$ 598,875.37	\$ 149,552.22	\$ 149,552.22	

BUILDING PERMITS:		
2020-2021	\$ 153,719.40	PROJECTED
2019-2020	\$ 156,779.25	
2018-2019	\$ 162,813.87	
2017-2018	\$ 311,779.10	
2016-2017	\$ 180,823.08	
TOTAL	\$ 965,914.70	
AVERAGE	\$ 193,182.94	

WATER SALES:		
2020-2021	\$ 1,323,402.99	PROJECTED
2019-2020	\$ 1,216,037.98	
2018-2019	\$ 1,043,988.42	
2017-2018	\$ 1,135,323.17	
2016-2017	\$ 908,861.43	
TOTAL	\$ 5,627,613.99	
AVERAGE	\$ 1,125,522.80	

WASTEWATER SALES:		
2020-2021	\$ 697,423.88	PROJECTED
2019-2020	\$ 547,144.85	
2018-2019	\$ 606,734.76	
2017-2018	\$ 645,280.81	
2016-2017	\$ 452,218.53	
TOTAL	\$ 2,948,802.83	
AVERAGE	\$ 589,760.57	