

City of Scottsbluff, Nebraska

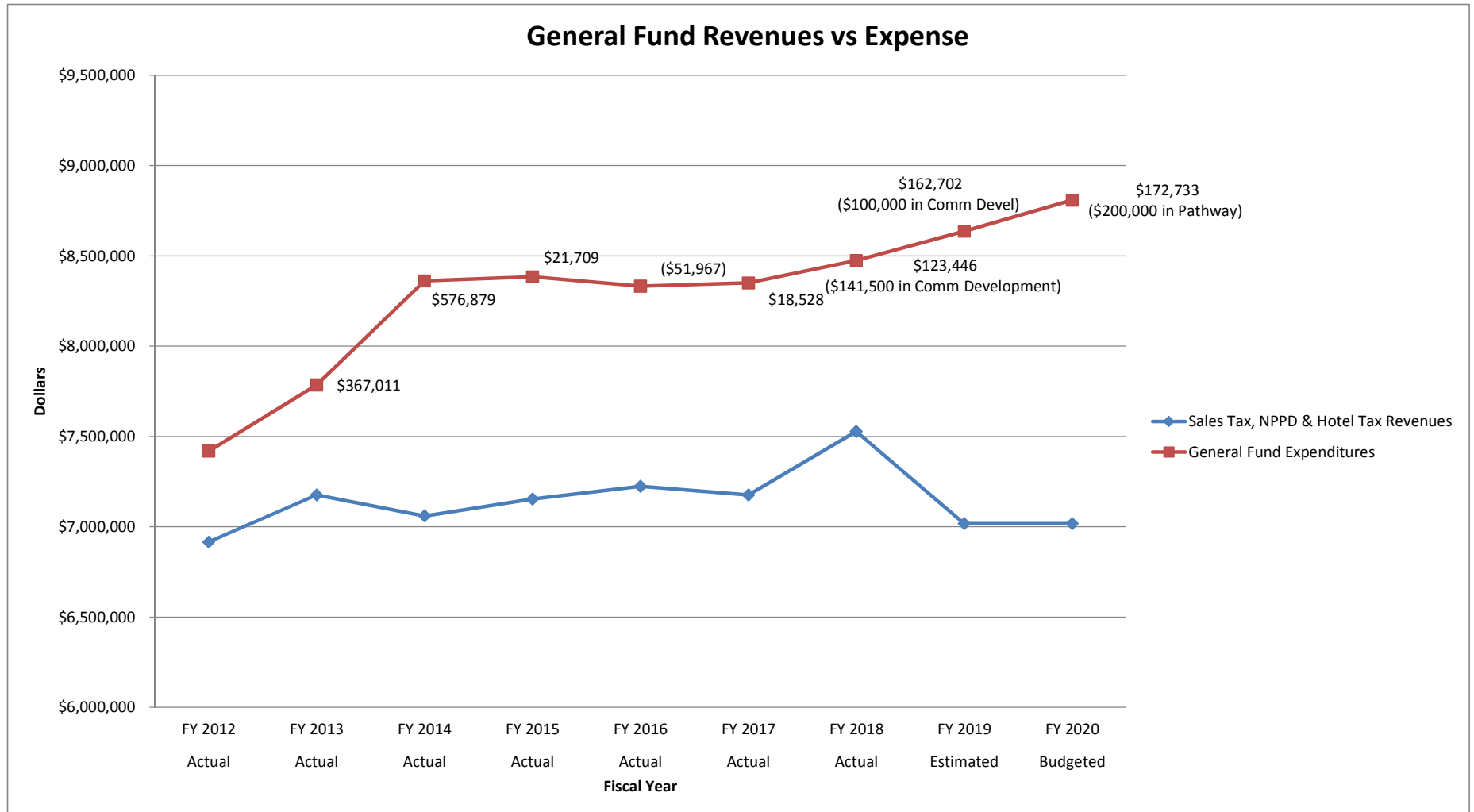
Monday, April 15, 2019

Regular Meeting

Item Reports1

Council to receive and approve the Revenue Committee Update.

Staff Contact: Nathan Johnson, City Manager



City of Scottsbluff - revenue committee
Sales tax receipts to date
9-30-19

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	\$ Increase	% Increase
October	\$ 427,884	\$ 435,673	\$ 459,351	\$ 485,912	\$ 497,312	\$ 565,064	\$ 480,527	\$ 537,714	\$ 507,458	\$ 507,800	342	0.07%
November	392,483	414,520	458,412	498,410	470,836	499,509	470,403	511,963	490,164	464,986	(25,179)	-5.14%
December	392,693	409,839	432,230	468,457	442,295	501,152	474,874	493,967	463,965	463,593	(373)	-0.08%
January	422,109	410,614	443,985	448,158	477,827	485,333	468,877	486,655	482,944	491,141	8,197	1.70%
February	520,488	555,610	538,677	544,198	584,443	584,151	545,110	602,731	614,744	545,800	(68,943)	-11.21%
March	370,346	409,160	404,391	409,965	421,661	428,959	408,013	413,925	443,340	443,458	119	0.03%
April	394,697	415,893	404,198	392,137	441,498	442,078	422,014	424,787	438,002	395,000	(43,002)	-9.82% estimate
May	405,357	445,294	436,340	484,089	494,557	478,223	467,770	503,030	508,572	395,000	(113,572)	-22.33% estimate
June	403,185	412,072	437,888	453,467	455,304	433,688	449,445	480,930	466,274	395,000	(71,274)	-15.29% estimate
July	422,173	447,670	438,358	457,142	483,313	495,854	486,667	477,630	514,143	395,000	(119,143)	-23.17% estimate
August	471,683	423,683	488,098	490,232	511,985	485,304	502,671	520,392	523,355	395,000	(128,355)	-24.53% estimate
September	451,253	455,168	536,816	448,670	537,031	489,790	503,060	489,573	516,660	395,000	(121,660)	-23.55% estimate
1st 6 mos.	\$ 2,526,003	\$ 2,635,416	\$ 2,737,046	\$ 2,855,100	\$ 2,894,374	\$ 3,064,168	\$ 2,847,804	\$ 3,046,956	\$ 3,002,615	\$ 2,916,778	(242,411)	-8.07%
FY total	\$ 5,074,351	\$ 5,235,196	\$ 5,478,744	\$ 5,580,837	\$ 5,818,062	\$ 5,889,105	\$ 5,679,431	\$ 5,943,298	\$ 5,969,621	\$ 5,286,778	(682,843)	-11.44%
Per Capita	\$ 337.41	\$ 348.11	\$ 364.30	\$ 371.09	\$ 386.86	\$ 391.59	\$ 377.65	\$ 395.19	\$ 396.94	\$ 351.54		
FY budget	\$ 5,087,173	\$ 5,205,500	\$ 5,298,200	\$ 5,530,550	\$ 5,685,000	\$ 6,077,265	\$ 5,575,000	\$ 5,920,176	\$ 5,683,187	\$ 5,455,859		
total budget for FY 2019						5,455,859						
% of actual to budget						96.90%						
% of year gone by						50.00%						
Fund breakdown (6 months):									FY2018	FY2019		
General									2,332,822	2,277,794	(55,029)	-2.36%
Transportation									169,557	153,049	(16,508)	-9.74%
Economic development									500,236	485,935	(14,300)	-2.86%
									3,002,615	2,916,778	(85,837)	