

# 2026 June Adjusted Budget Revenue Update

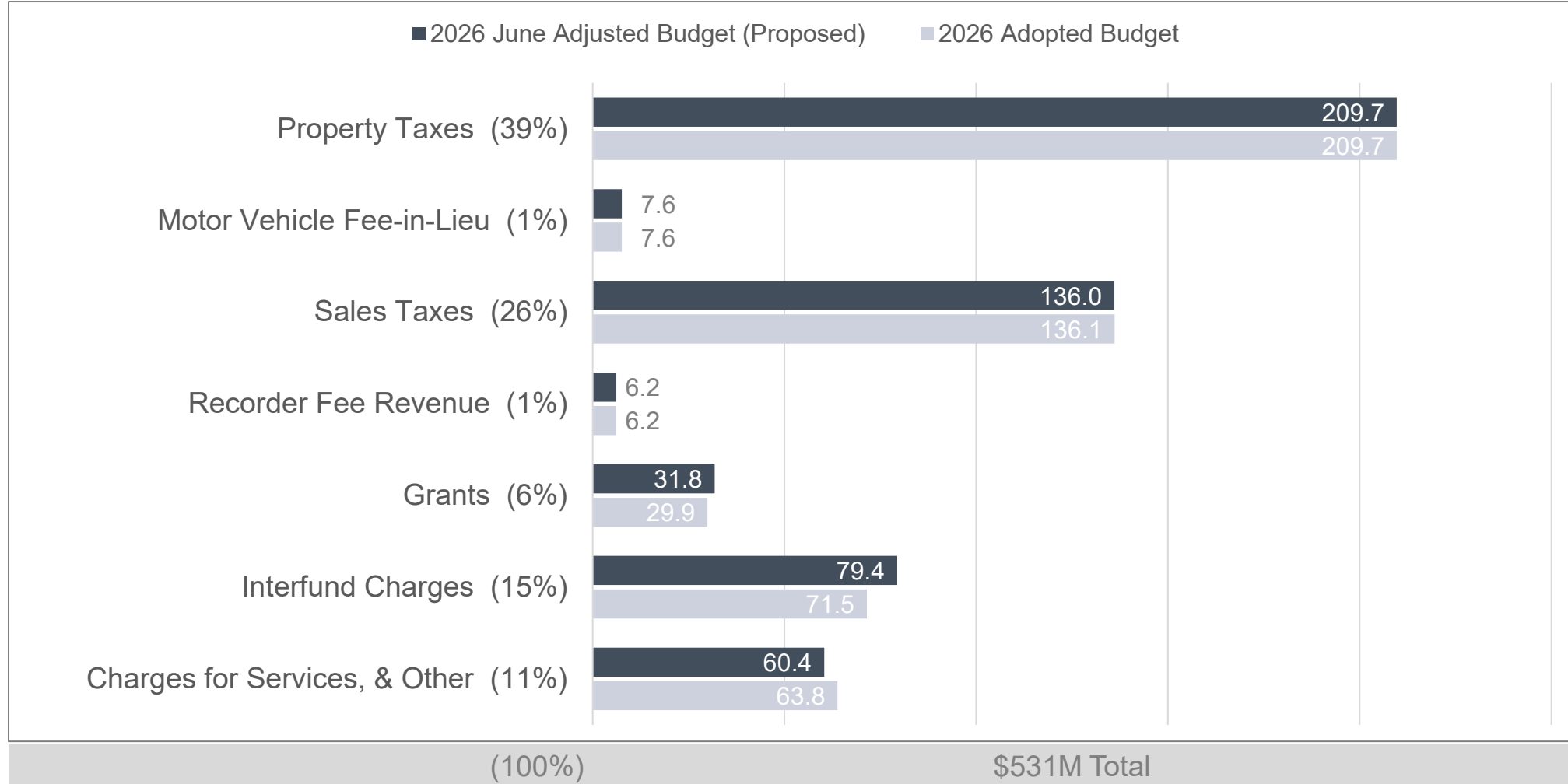
June 2, 2026



# 2026 Major Revenues

## General Fund

\$ in millions



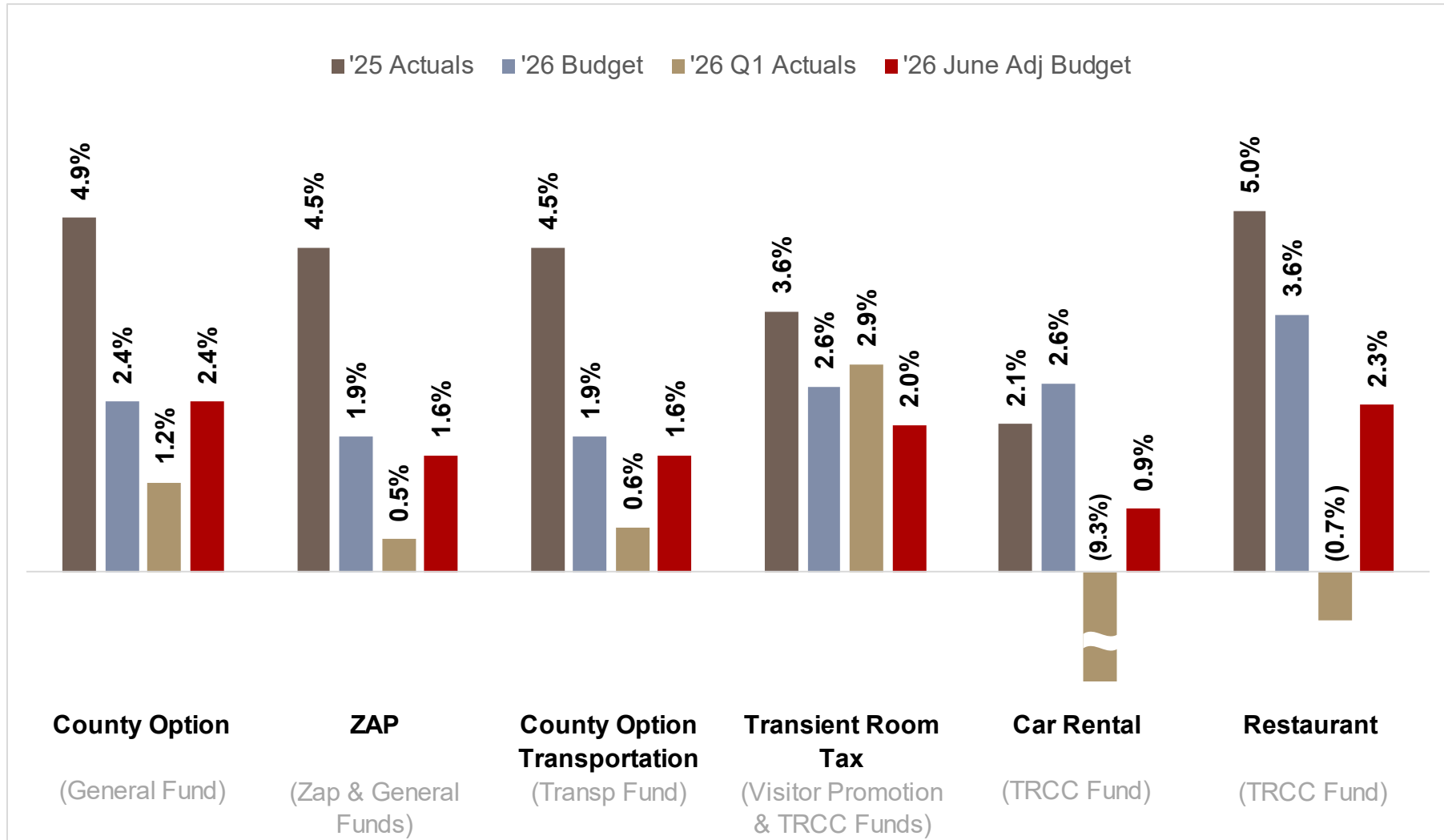
# **SALES TAX PROJECTIONS**

# 2026 Sales Tax Revenue

- Projected based on local and national economic indicators, including
  - Wage and employment growth
  - Consumer Confidence
  - Construction permits, vehicle sales and other leading indicators
- Includes new Sales Tax for Public Safety and Public Transportation—UCA 59-12-2220 (AKA 5<sup>th</sup> 5<sup>th</sup>), 0.05% beginning July 1, 2025
- Includes impact from recent legislation—HB330
- Information available from the Tax Commission on a two-month lag
  - Currently have actuals through March 2026
  - April information anticipated June 22
- Projections vetted with the Revenue Committee



# Sales Tax Growth Rates





# 2026 June Budget Changes

Sales Tax by Fund (\$M)		2026 June Adj Budget	2025 Actual	Y/Y Growth		June Budget Change
General Fund	County Option	104.2	101.8	2.4	2.4%	-
	Pub. Safety/ Transport.	20.0	10.3	9.7	94.7%	(0.05)
	ZAP	11.8	11.6	0.2	1.6%	(0.03)
	<b>TOTAL</b>	<b>136.0</b>	<b>123.7</b>	<b>12.3</b>	<b>10.0%</b>	<b>(0.08)</b>
ZAP Fund	ZAP	28.2	27.7	0.4	1.6%	(0.07)
Transportation Fund	Transportation	20.0	19.7	0.3	1.6%	(0.05)
Visitor Promo Fund	Transient Room	30.5	29.9	0.6	2.0%	(0.16)
TRCC Fund	Transient Room Supp.	4.2	4.1	0.1	2.1%	(0.02)
	Car Rental	22.0	21.8	0.2	0.9%	(0.38)
	Restaurant	41.0	40.1	0.9	2.3%	(0.50)
	<b>TOTAL</b>	<b>67.2</b>	<b>66.0</b>	<b>1.2</b>	<b>1.8%</b>	<b>(0.90)</b>
Unincorp Muni Svcs	Local Option	3.3	5.1	(1.8)	(35.1%)	0.45
<b>TOTAL</b>		<b>285.2</b>	<b>272.1</b>	<b>13.1</b>	<b>4.8%</b>	<b>(0.81)</b>



# Revenue Summary

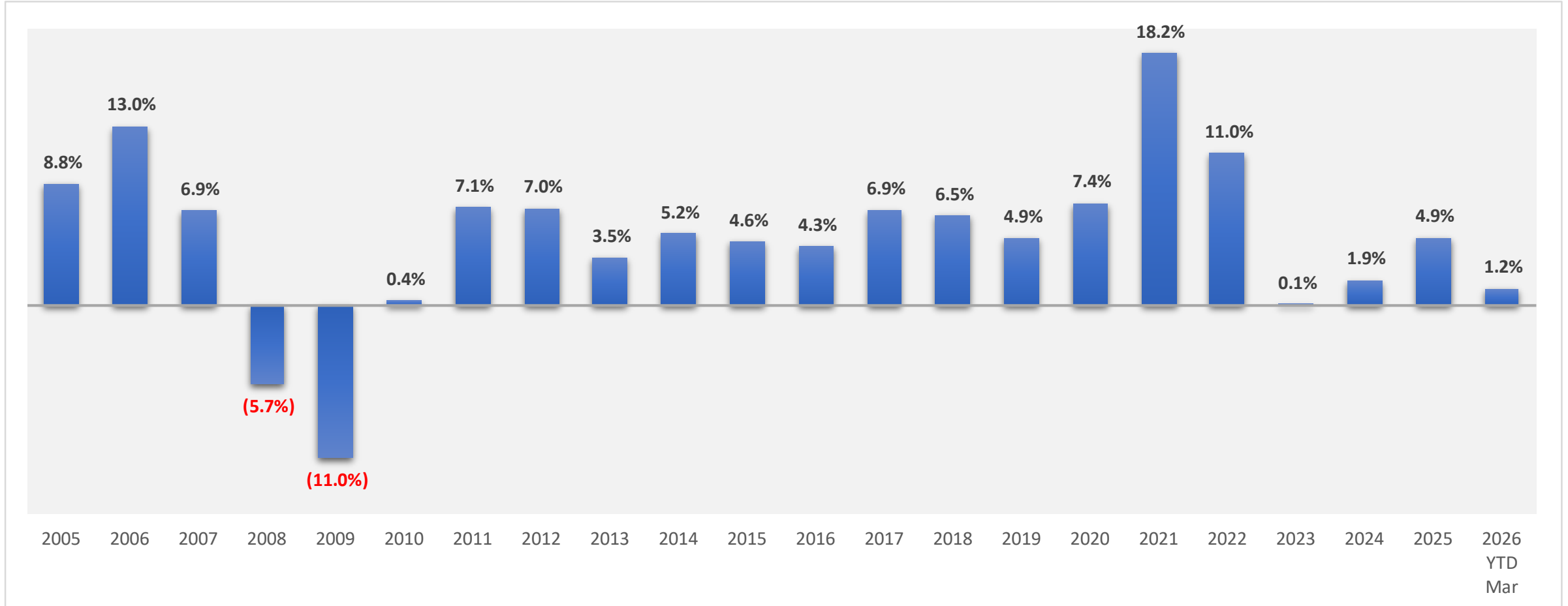
- 2026 Q1 growth rate significantly lower than 2025
- Outlook for low growth in 2026
- Significant unknowns in the economy

# APPENDIX



# County Option Sales Tax

## Historical Y/Y Growth Rate





# HB 330 Impact on Certain Sales Taxes

- HB 330: Automatic annexation of all unincorporated islands into cities by July 2027
  - Some islands may petition for annexation before July 2027
  - Certain canyon areas not qualified in HB 330 will remain unincorporated unless they petition for annexation
- Impacts unincorporated county sales taxes (goes primarily to the MSD)
- Could reduce these sales taxes by 75%
  - No way to forecast the timing of annexations
  - Strategic decision to reduce the budget for these sales taxes 75% over three years until more is known
  - A corresponding decrease is proposed for the expense side (to MSD)
- Original 2025 Budget had a 25% reduction compared to the 2024 7+5F. No change to full year budget amount in June.
  - Local Option sales tax (2024 Budget = \$5.23M, 2025 Budget = \$4.0M)
  - County Option Highway & Public Transit Tax-Local Portion (2024 Budget = \$500K, 2025 Budget = \$375K)



2025  
VS.  
2024

Sales Tax by Fund (\$M)		2025 Actual	2024 Actual	Difference	
<b>General Fund</b>	County Option	101.8	97.0	4.8	4.9%
	Safety/ Transport.	10.3	-	10.3	-
	ZAP	11.6	11.1	0.5	4.5%
	<b>TOTAL</b>	<b>123.7</b>	<b>108.2</b>	<b>15.5</b>	<b>14.4%</b>
<b>ZAP Fund</b>	ZAP	<b>27.7</b>	<b>26.5</b>	<b>1.2</b>	<b>4.5%</b>
<b>Transportation Fund</b>	Transportation	<b>19.7</b>	<b>18.8</b>	<b>0.8</b>	<b>4.5%</b>
<b>Visitor Promo Fund</b>	Transient Room	<b>29.9</b>	<b>28.8</b>	<b>1.0</b>	<b>3.6%</b>
<b>TRCC Fund</b>	Transient Room Supp.	4.1	4.0	0.1	3.6%
	Car Rental	21.8	21.4	0.4	2.1%
	Restaurant	40.1	38.2	1.9	5.0%
	<b>TOTAL</b>	<b>66.0</b>	<b>63.5</b>	<b>2.5</b>	<b>3.9%</b>
<b>Unincorp Muni Svcs</b>	Local Option	<b>5.1</b>	<b>5.0</b>	<b>0.1</b>	<b>2.6%</b>
<b>TOTAL</b>		<b>272.1</b>	<b>250.9</b>	<b>21.2</b>	<b>8.5%</b>



2025  
Actuals  
vs. 7+5  
Forecast

Sales Tax by Fund (\$M)		2025 Actual	2025 7+5 Forecast	Difference	
General Fund	County Option	101.8	100.1	1.7	1.7%
	Safety/Transport.	10.3	9.7	0.6	6.1%
	ZAP	11.6	11.4	0.2	1.8%
	<b>TOTAL</b>	<b>123.7</b>	<b>121.2</b>	<b>2.5</b>	<b>2.1%</b>
ZAP Fund	ZAP	27.7	27.2	0.5	1.8%
Transportation Fund	Transportation	19.7	19.3	0.4	1.8%
Visitor Promo Fund	Transient Room	29.9	30.0	(0.2)	(0.6%)
TRCC Fund	Transient Room Supp.	4.1	4.2	(0.0)	(0.6%)
	Car Rental	21.8	21.9	(0.1)	(0.6%)
	Restaurant	40.1	39.9	0.2	0.5%
	<b>TOTAL</b>	<b>66.0</b>	<b>66.0</b>	<b>0.1</b>	<b>0.1%</b>
Unincorp Muni Svcs	Local Option	5.1	4.4	0.7	17.1%
<b>TOTAL</b>		<b>272.1</b>	<b>268.2</b>	<b>4.0</b>	<b>1.5%</b>

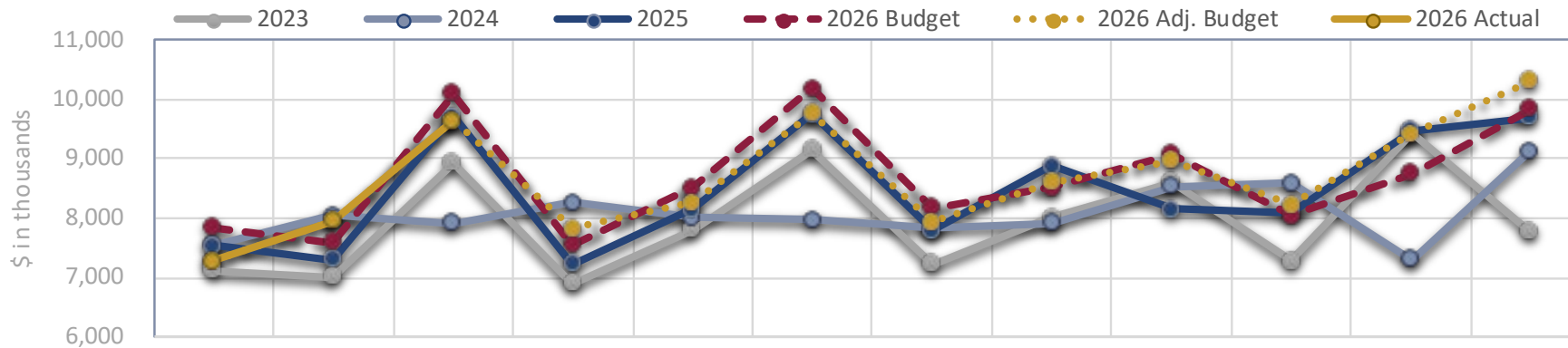


2025  
vs.  
Budget

Sales Tax by Fund (\$M)		2025 Actual	2025 June Adj Budget	Difference	
General Fund	County Option	101.8	99.3	2.5	2.5%
	Safety/Transport.	10.3	-	10.3	-
	ZAP	11.6	11.4	0.3	2.2%
	<b>TOTAL</b>	<b>123.7</b>	<b>110.7</b>	<b>13.0</b>	<b>11.8%</b>
ZAP Fund	ZAP	<b>27.7</b>	<b>27.1</b>	<b>0.6</b>	<b>2.2%</b>
Transportation Fund	Transportation	<b>19.7</b>	<b>19.3</b>	<b>0.4</b>	<b>2.1%</b>
Visitor Promo Fund	Transient Room	<b>29.9</b>	<b>30.2</b>	<b>(0.3)</b>	<b>(1.0%)</b>
TRCC Fund	Transient Room Supp.	4.1	4.2	(0.0)	(0.9%)
	Car Rental	21.8	21.7	0.1	0.5%
	Restaurant	40.1	39.6	0.5	1.3%
	<b>TOTAL</b>	<b>66.0</b>	<b>65.4</b>	<b>0.6</b>	<b>0.9%</b>
Unincorp Muni Svcs	Local Option	<b>5.1</b>	<b>4.0</b>	<b>1.1</b>	<b>27.9%</b>
<b>TOTAL</b>		<b>272.1</b>	<b>256.7</b>	<b>15.5</b>	<b>6.0%</b>

# County Option Sales Tax

(0.25% tax — to General Fund)

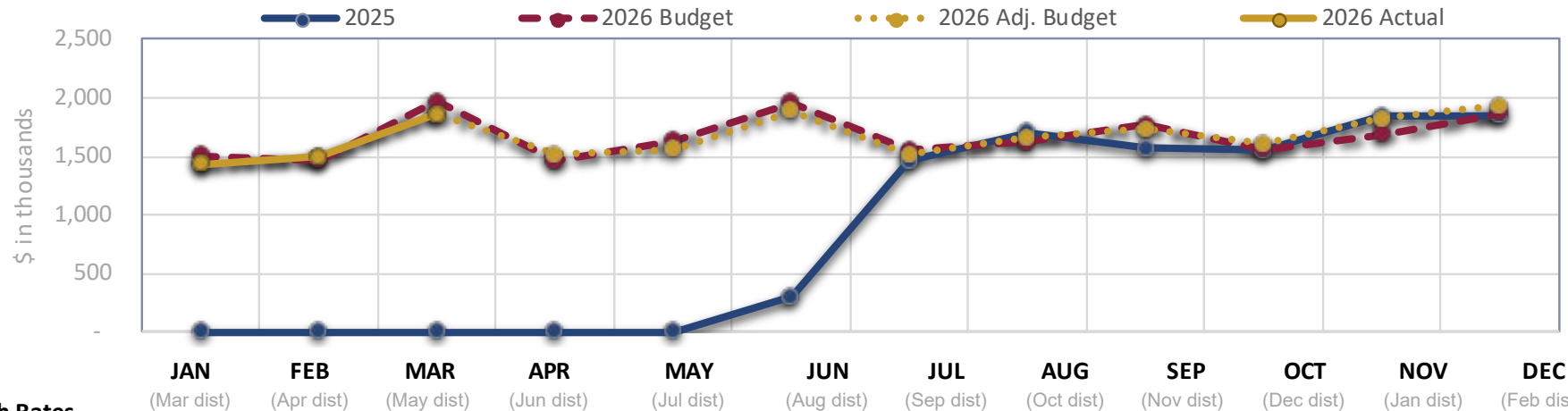


			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD MAR	FULL YEAR
			(Mar dist)	(Apr dist)	(May dist)	(Jun dist)	(Jul dist)	(Aug dist)	(Sep dist)	(Oct dist)	(Nov dist)	(Dec dist)	(Jan dist)	(Feb dist)		
'26 Actual	vs. '26 B	(\$k)	(567)	349	(447)	-	-	-	-	-	-	-	-	-	(665)	-
	vs. '25	%	(3.6%)	8.7%	(0.7%)	-	-	-	-	-	-	-	-	-	1.2%	-
'26 Adj Bud	vs. '25	%	(3.6%)	8.7%	(0.7%)	8.3%	1.3%	0.3%	1.9%	(3.1%)	10.0%	1.5%	(0.5%)	6.3%	1.2%	2.4%
'26 Bud	vs. '25	%	4.0%	4.0%	4.0%	4.5%	4.5%	4.5%	5.0%	(4.1%)	11.3%	(0.8%)	(7.6%)	1.5%	4.0%	2.4%
<b>Revenues</b>																
2026 Actual	(\$k)		7,274	7,945	9,646										24,865	-
2026 Adj. Budget	(\$k)		7,274	7,945	9,646	7,822	8,263	9,769	7,943	8,601	8,978	8,226	9,427	10,307	24,865	104,200
2026 Budget	(\$k)		7,841	7,596	10,093	7,547	8,522	10,178	8,179	8,514	9,084	8,042	8,759	9,845	25,530	104,200
2025	(\$k)		7,543	7,307	9,709	7,225	8,158	9,744	7,793	8,877	8,159	8,103	9,477	9,701	24,559	101,795
2024	(\$k)		7,551	8,040	7,909	8,262	8,007	7,967	7,819	7,915	8,527	8,593	7,303	9,134	23,500	97,027
2023	(\$k)		7,115	7,013	8,936	6,905	7,802	9,148	7,220	8,016	8,609	7,277	9,450	7,765	23,064	95,256



# Public Safety/Public Transportation Sales Tax

(0.05% portion of 0.2% tax to General Fund)



**Variations & Growth Rates**

			JAN (Mar dist)	FEB (Apr dist)	MAR (May dist)	APR (Jun dist)	MAY (Jul dist)	JUN (Aug dist)	JUL (Sep dist)	AUG (Oct dist)	SEP (Nov dist)	OCT (Dec dist)	NOV (Jan dist)	DEC (Feb dist)	YTD MAR	FULL YEAR	
'26 Actual	vs. '26 B	(\$k)	(78)	29	(113)	-	-	-	-	-	-	-	-	-	(162)	-	
	vs. '25	%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
'26 Adj Bud	vs. '25	%				#DIV/0!	454.4%	385.2%	530.4%	3.9%	(2.8%)	10.5%	3.5%	(1.0%)	4.3%	#DIV/0!	94.7%
'26 Bud	vs. '25	%	-	-	-	-	475.3%	759.6%	554.9%	6.3%	(4.6%)	12.6%	0.9%	(8.5%)	0.9%	-	95.2%

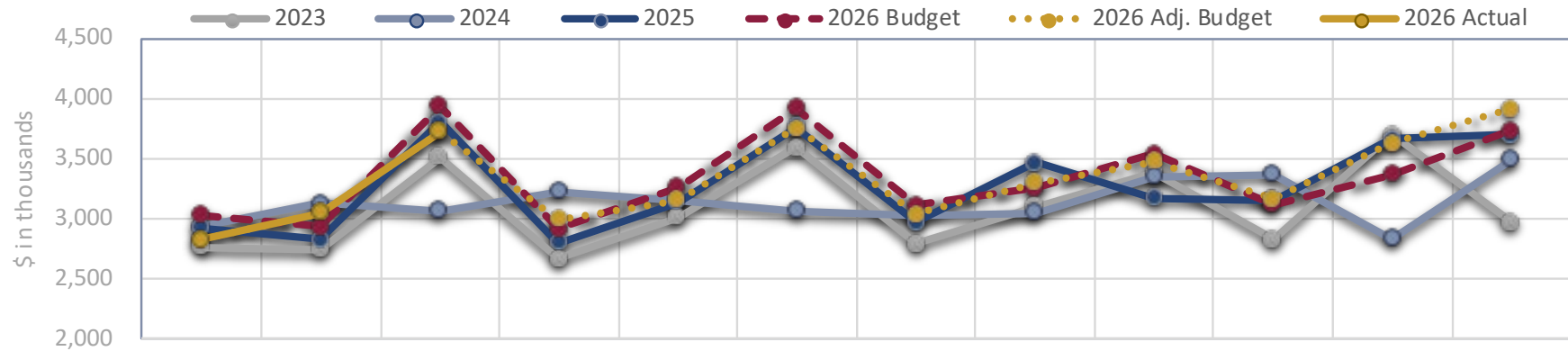
**Revenues**

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD MAR	FULL YEAR
2026 Actual	(\$k)	1,430	1,494	1,855										4,779	-
2026 Adj. Budget	(\$k)	1,430	1,494	1,855	1,515	1,560	1,885	1,518	1,655	1,735	1,601	1,822	1,930	4,779	20,000
2026 Budget	(\$k)	1,508	1,465	1,968	1,461	1,632	1,958	1,554	1,624	1,769	1,561	1,684	1,866	4,941	20,050
2025	(\$k)	-	-	-	-	0	299	1,461	1,703	1,570	1,547	1,840	1,850	-	10,270
2024	(\$k)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023	(\$k)	-	-	-	-	-	-	-	-	-	-	-	-	-	-



# Zoo, Arts, & Parks Tax

(0.1% tax to ZAP Fund and General Fund\*)



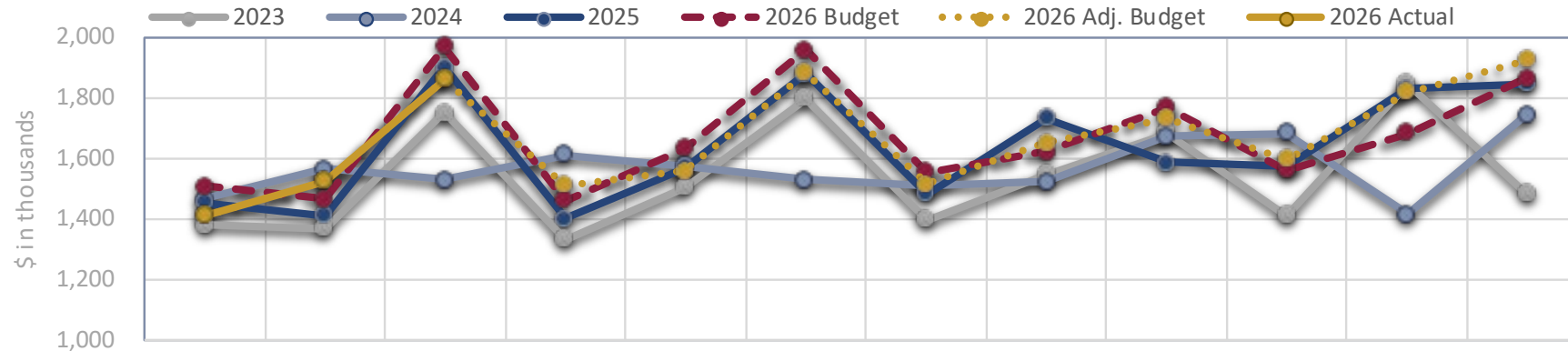
			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD MAR	FULL YEAR
			(Mar dist)	(Apr dist)	(May dist)	(Jun dist)	(Jul dist)	(Aug dist)	(Sep dist)	(Oct dist)	(Nov dist)	(Dec dist)	(Jan dist)	(Feb dist)		
'26 Actual	vs. '26 B	(\$k)	(208)	119	(212)	-	-	-	-	-	-	-	-	-	(301)	-
	vs. '25	%	(3.5%)	7.8%	(2.0%)	-	-	-	-	-	-	-	-	-	0.5%	-
'26 Adj Bud	vs. '25	%	(3.5%)	7.8%	(2.0%)	7.1%	0.6%	(0.2%)	2.3%	(4.9%)	9.5%	0.2%	(0.9%)	5.7%	0.5%	1.6%
'26 Bud	vs. '25	%	3.6%	3.6%	3.6%	4.1%	4.1%	4.1%	4.6%	(6.2%)	11.4%	(1.1%)	(7.9%)	0.9%	3.6%	1.9%
<b>Revenues</b>																
2026 Actual		(\$k)	2,822	3,049	3,724										9,595	-
2026 Adj. Budget		(\$k)	2,822	3,049	3,724	2,997	3,153	3,753	3,038	3,292	3,477	3,162	3,627	3,907	9,595	40,000
2026 Budget		(\$k)	3,030	2,930	3,936	2,913	3,264	3,914	3,108	3,249	3,536	3,122	3,368	3,730	9,896	40,100
2025		(\$k)	2,925	2,828	3,799	2,798	3,135	3,760	2,971	3,464	3,174	3,155	3,659	3,695	9,552	39,362
2024		(\$k)	2,931	3,130	3,063	3,226	3,153	3,065	3,022	3,045	3,347	3,365	2,830	3,488	9,124	37,664
2023		(\$k)	2,761	2,745	3,505	2,665	3,007	3,591	2,791	3,099	3,373	2,825	3,695	2,966	9,010	37,023

\* Approximately 70.5% to ZAP fund and 29.5% to General Fund for Recreation



# Transportation Sales Tax

(0.05% portion of 0.25% tax to Transportation Fund)

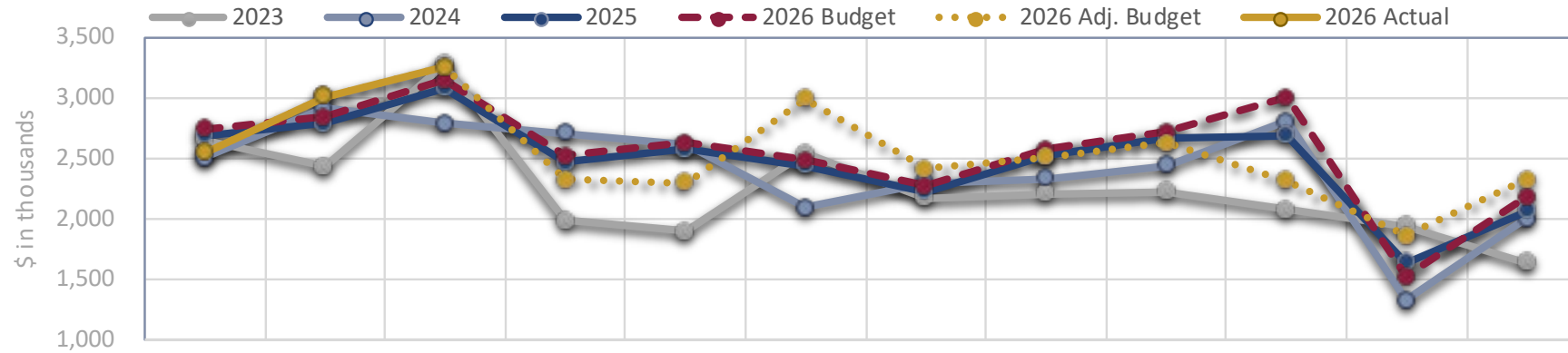


		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD MAR	FULL YEAR
		(Mar dist)	(Apr dist)	(May dist)	(Jun dist)	(Jul dist)	(Aug dist)	(Sep dist)	(Oct dist)	(Nov dist)	(Dec dist)	(Jan dist)	(Feb dist)		
'26 Actual	vs. '26 B	(\$k)	(97)	61	(106)	-	-	-	-	-	-	-	-	(142)	-
	vs. '25	%	(3.1%)	7.9%	(2.0%)	-	-	-	-	-	-	-	-	0.6%	-
'26 Adj Bud	vs. '25	%	(3.1%)	7.9%	(2.0%)	7.8%	(0.6%)	0.1%	2.1%	(4.6%)	9.2%	1.3%	(0.5%)	0.6%	1.6%
'26 Bud	vs. '25	%	3.6%	3.6%	3.6%	4.1%	4.1%	4.1%	4.6%	(6.3%)	11.5%	(1.1%)	(8.0%)	3.6%	1.9%
<b>Revenues</b>															
2026 Actual	(\$k)	1,411	1,526	1,862										4,799	-
2026 Adj. Budget	(\$k)	1,411	1,526	1,862	1,513	1,558	1,882	1,516	1,653	1,733	1,599	1,819	1,928	4,799	20,000
2026 Budget	(\$k)	1,508	1,465	1,968	1,461	1,632	1,958	1,554	1,624	1,769	1,561	1,684	1,866	4,941	20,050
2025	(\$k)	1,456	1,414	1,899	1,403	1,568	1,880	1,485	1,733	1,587	1,578	1,829	1,847	4,769	19,681
2024	(\$k)	1,465	1,565	1,531	1,614	1,578	1,532	1,511	1,522	1,674	1,683	1,415	1,743	4,562	18,833
2023	(\$k)	1,380	1,370	1,750	1,335	1,505	1,796	1,397	1,549	1,684	1,412	1,848	1,485	4,499	18,510



# Transient Room Tax

(4.25% tax to Visitor Promotion Fund\*)



		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD MAR	FULL YEAR
		(Mar dist)	(Apr dist)	(May dist)	(Jun dist)	(Jul dist)	(Aug dist)	(Sep dist)	(Oct dist)	(Nov dist)	(Dec dist)	(Jan dist)	(Feb dist)		
'26 Actual	vs. '26 B	(\$k)	(194)	162	107	-	-	-	-	-	-	-	-	74	-
	vs. '25	%	(5.2%)	7.8%	5.5%	-	-	-	-	-	-	-	-	2.9%	-
'26 Adj Bud	vs. '25	%	(5.2%)	7.8%	5.5%	(6.1%)	(10.8%)	22.8%	8.3%	(0.4%)	(1.8%)	(13.9%)	13.4%	2.0%	2.6%
'26 Bud	vs. '25	%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	1.7%	11.4%	(7.4%)	2.0%	2.6%
<b>Revenues</b>															
2026 Actual	(\$k)	2,550	3,008	3,250										8,807	-
2026 Adj. Budget	(\$k)	2,550	3,008	3,250	2,322	2,300	2,994	2,413	2,509	2,627	2,319	1,861	2,327	8,807	30,480
2026 Budget	(\$k)	2,744	2,846	3,143	2,522	2,629	2,488	2,274	2,571	2,719	3,002	1,520	2,182	8,733	30,640
2025	(\$k)	2,690	2,790	3,081	2,472	2,577	2,438	2,229	2,520	2,675	2,694	1,641	2,064	8,561	29,871
2024	(\$k)	2,502	2,911	2,793	2,705	2,609	2,095	2,303	2,333	2,445	2,803	1,330	2,000	8,206	28,829
2023	(\$k)	2,656	2,429	3,281	1,988	1,900	2,541	2,175	2,208	2,224	2,077	1,942	1,635	8,365	27,056

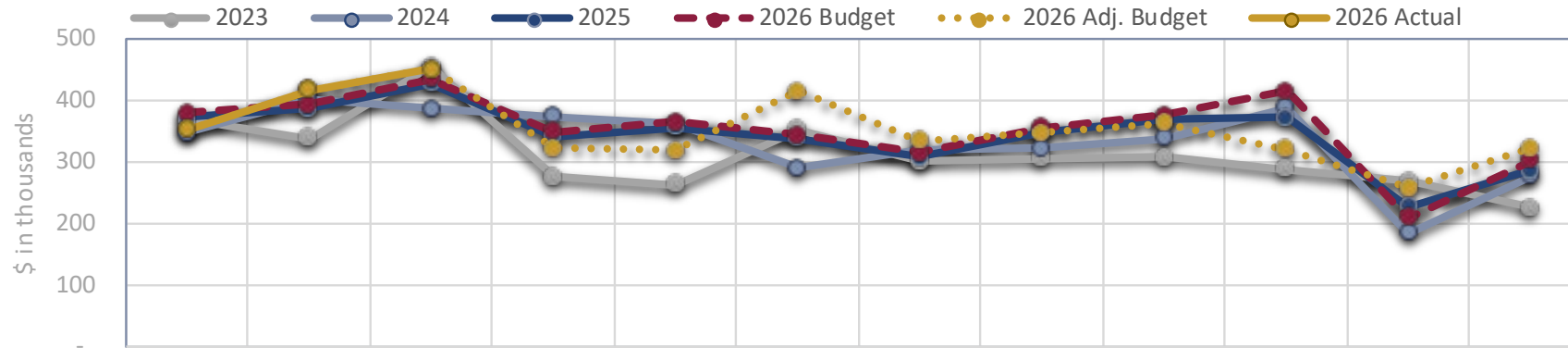
\* Per UCA 59-12-301, 15% of the revenue is diverted to a state fund through 6/30/2027, and then 7.5% from 7/1/2027-6/30/2047. The above figures are after the diversion.

Sales tax distributions and data are available from the State Tax Commission on a two-month lag.



# Transient Room Tax - Supplemental

(0.5% tax to TRCC: Tourism, Recreation, Cultural & Convention Fund)

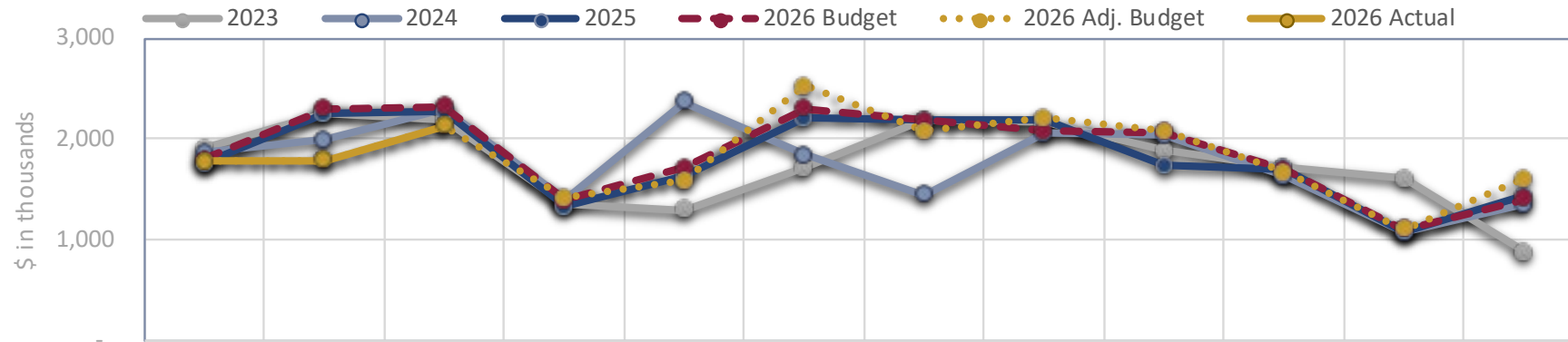


			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD MAR	FULL YEAR
			(Mar dist)	(Apr dist)	(May dist)	(Jun dist)	(Jul dist)	(Aug dist)	(Sep dist)	(Oct dist)	(Nov dist)	(Dec dist)	(Jan dist)	(Feb dist)		
'26 Actual	vs. '26 B	(\$k)	(27)	22	15	-	-	-	-	-	-	-	-	-	10	-
	vs. '25	%	(5.2%)	7.8%	5.5%	-	-	-	-	-	-	-	-	-	2.9%	-
'26 Adj Bud	vs. '25	%	(5.2%)	7.8%	5.5%	(6.1%)	(10.7%)	22.8%	8.3%	(0.4%)	(1.7%)	(13.9%)	13.5%	12.8%	2.9%	2.1%
'26 Bud	vs. '25	%	2.1%	2.0%	2.0%	2.0%	2.0%	1.9%	2.1%	2.1%	1.6%	11.3%	(7.5%)	5.7%	2.0%	2.6%
<b>Revenues</b>																
2026 Actual		(\$k)	353	416	450										1,219	-
2026 Adj. Budget		(\$k)	353	416	450	321	318	415	334	347	364	321	258	322	1,219	4,220
2026 Budget		(\$k)	380	394	435	349	364	344	315	356	376	415	210	302	1,209	4,240
2025		(\$k)	372	386	426	342	357	338	308	349	370	373	227	286	1,185	4,134
2024		(\$k)	346	403	387	374	361	290	319	323	338	388	184	277	1,136	3,990
2023		(\$k)	368	339	454	275	263	352	301	306	308	287	269	226	1,161	3,748



# Car Rental Tax

## (3% & 4% tax to TRCC Fund)

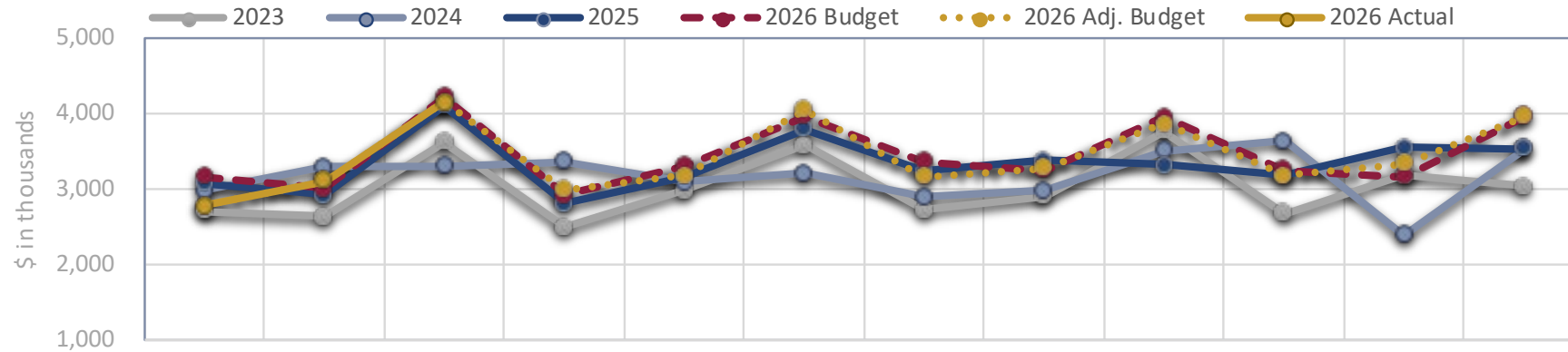


			JAN (Mar dist)	FEB (Apr dist)	MAR (May dist)	APR (Jun dist)	MAY (Jul dist)	JUN (Aug dist)	JUL (Sep dist)	AUG (Oct dist)	SEP (Nov dist)	OCT (Dec dist)	NOV (Jan dist)	DEC (Feb dist)	YTD MAR	FULL YEAR
<b>Variations &amp; Growth Rates</b>	'26 Actual vs. '26 B	(\$k)	(16)	(516)	(189)	-	-	-	-	-	-	-	-	-	(721)	-
	vs. '25	%	1.3%	(20.7%)	(6.1%)	-	-	-	-	-	-	-	-	-	(9.3%)	-
'26 Adj Bud	vs. '25	%	1.3%	(20.7%)	(6.1%)	6.5%	(3.0%)	14.7%	(5.2%)	0.6%	19.9%	(1.8%)	2.5%	11.9%	(9.3%)	0.9%
'26 Bud	vs. '25	%	2.2%	2.2%	2.2%	4.7%	4.7%	4.7%	(0.1%)	(5.0%)	19.2%	(0.7%)	2.0%	(2.8%)	2.2%	2.6%
<b>Revenues</b>																
2026 Actual	(\$k)	1,783	1,788	2,137											5,708	-
2026 Adj. Budget	(\$k)	1,783	1,788	2,137	1,417	1,587	2,527	2,077	2,205	2,079	1,672	1,112	1,615	5,708	22,000	
2026 Budget	(\$k)	1,799	2,304	2,326	1,393	1,713	2,306	2,189	2,082	2,068	1,691	1,107	1,402	6,429	22,380	
2025	(\$k)	1,760	2,255	2,276	1,331	1,636	2,203	2,191	2,191	1,734	1,703	1,085	1,443	6,291	21,809	
2024	(\$k)	1,866	1,994	2,299	1,393	2,363	1,848	1,452	2,053	2,040	1,636	1,070	1,356	6,159	21,370	
2023	(\$k)	1,909	2,263	2,201	1,363	1,304	1,716	2,188	2,162	1,893	1,712	1,612	884	6,373	21,208	



# Restaurant Tax

## (1% tax to TRCC Fund)

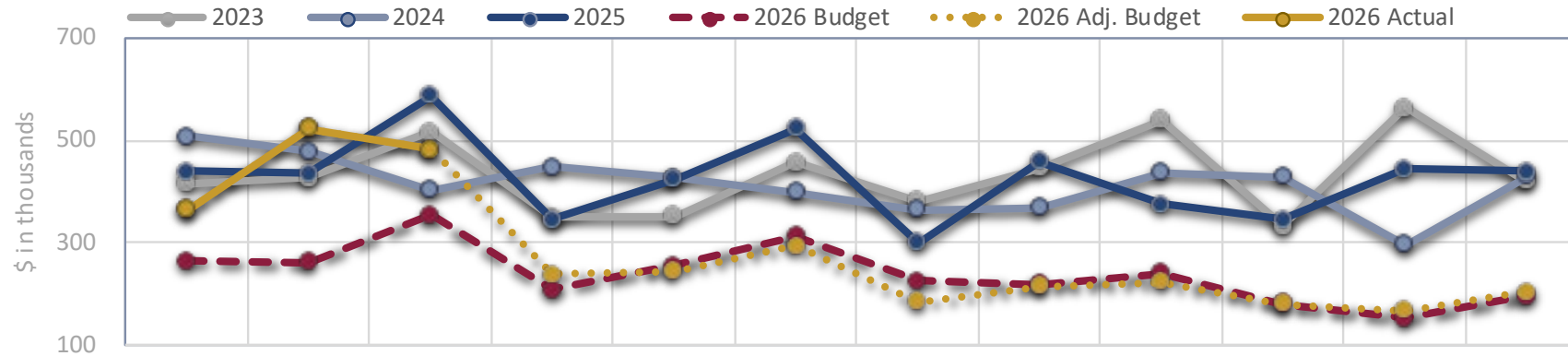


			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD MAR	FULL YEAR
			(Mar dist)	(Apr dist)	(May dist)	(Jun dist)	(Jul dist)	(Aug dist)	(Sep dist)	(Oct dist)	(Nov dist)	(Dec dist)	(Jan dist)	(Feb dist)		
<b>Variations &amp; Growth Rates</b>	'26 Actual	vs. '26 B	(\$k)	(379)	105	(77)	-	-	-	-	-	-	-	-	(352)	-
		vs. '25	%	(9.5%)	6.4%	0.9%	-	-	-	-	-	-	-	-	(0.7%)	-
	'26 Adj Bud	vs. '25	%	(9.5%)	6.4%	0.9%	6.6%	0.1%	6.6%	(2.4%)	(3.0%)	16.4%	(0.5%)	(5.9%)	(0.7%)	2.3%
	'26 Bud	vs. '25	%	2.8%	2.8%	2.8%	4.5%	4.5%	4.5%	4.2%	(3.6%)	18.7%	1.5%	(11.0%)	2.8%	3.6%
<b>Revenues</b>																
	2026 Actual	(\$k)	2,783	3,111	4,148										10,041	-
	2026 Adj. Budget	(\$k)	2,783	3,111	4,148	2,987	3,172	4,048	3,156	3,272	3,866	3,177	3,337	3,962	10,041	41,020
	2026 Budget	(\$k)	3,162	3,006	4,225	2,928	3,311	3,968	3,368	3,253	3,942	3,243	3,157	3,957	10,393	41,520
	2025	(\$k)	3,076	2,924	4,110	2,802	3,169	3,798	3,233	3,373	3,322	3,194	3,548	3,539	10,110	40,089
	2024	(\$k)	2,981	3,290	3,307	3,363	3,099	3,211	2,892	2,979	3,500	3,629	2,388	3,538	9,578	38,178
	2023	(\$k)	2,708	2,636	3,622	2,487	2,976	3,576	2,714	2,900	3,757	2,676	3,175	3,041	8,966	36,266



# Local Option Sales Tax

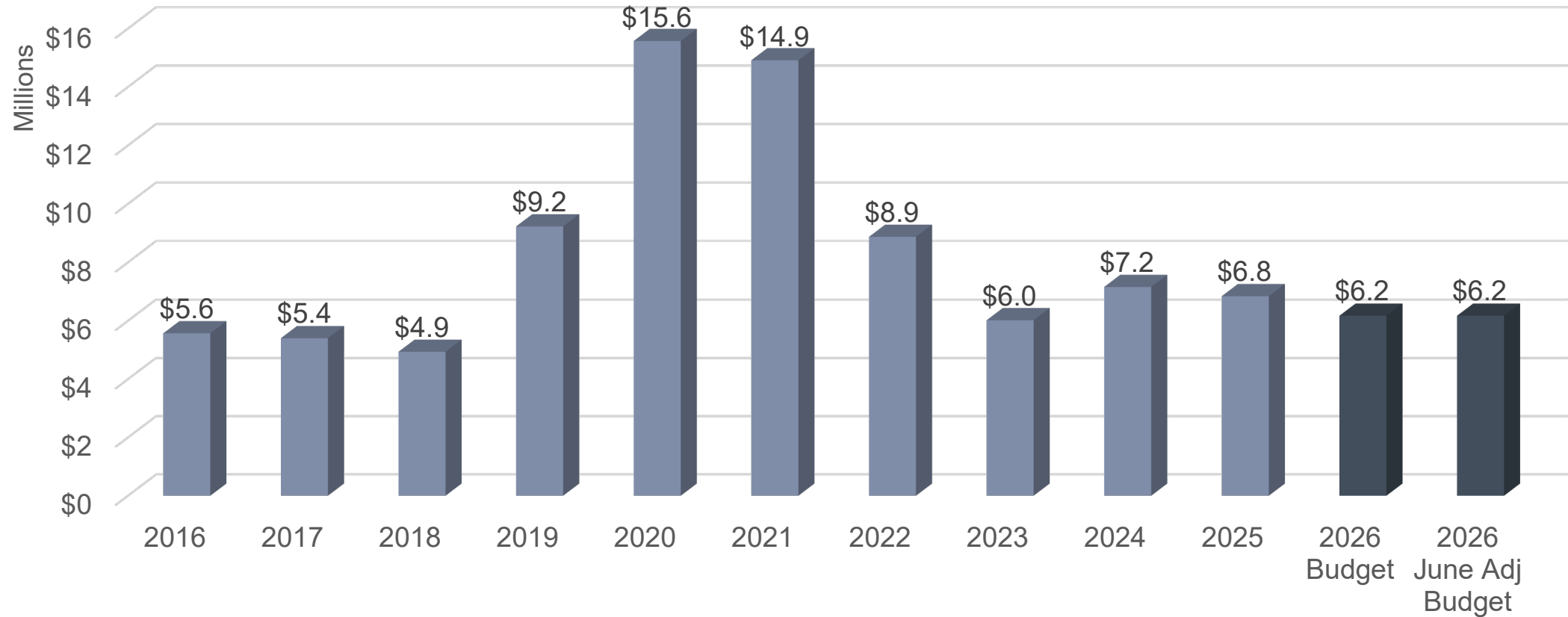
## (1% tax to Unincorporated Municipal Services Fund)



			JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD MAR	FULL YEAR
			(Mar dist)	(Apr dist)	(May dist)	(Jun dist)	(Jul dist)	(Aug dist)	(Sep dist)	(Oct dist)	(Nov dist)	(Dec dist)	(Jan dist)	(Feb dist)		
'26 Actual	vs. '26 B	(\$k)	100	260	130	-	-	-	-	-	-	-	-	-	490	-
	vs. '25	%	(17.3%)	20.0%	(17.8%)	-	-	-	-	-	-	-	-	-	(6.4%)	-
'26 Adj Bud	vs. '25	%	(17.3%)	20.0%	(17.8%)	(31.3%)	(42.4%)	(43.8%)	(38.6%)	(53.1%)	(40.2%)	(47.8%)	(61.9%)	(53.7%)	(6.4%)	(35.1%)
'26 Bud	vs. '25	%	(40.0%)	(39.8%)	(39.9%)	(39.9%)	(40.0%)	(39.9%)	(24.9%)	(52.3%)	(35.7%)	(47.8%)	(65.4%)	(55.4%)	(39.9%)	(43.9%)
<b>Revenues</b>																
2026 Actual	(\$k)	364	522	483											1,369	-
2026 Adj. Budget	(\$k)	364	522	483	238	245	293	184	215	224	180	168	203	1,369	3,320	
2026 Budget	(\$k)	264	262	353	208	255	314	225	219	241	180	153	196	879	2,870	
2025	(\$k)	440	435	587	346	425	523	299	459	375	345	443	439	1,462	5,116	
2024	(\$k)	507	479	403	447	426	399	366	369	437	429	296	428	1,389	4,987	
2023	(\$k)	415	426	516	351	353	456	381	446	540	333	562	420	1,357	5,198	



# Recorder Revenue



\* HB 247 took effect on May 14, 2019