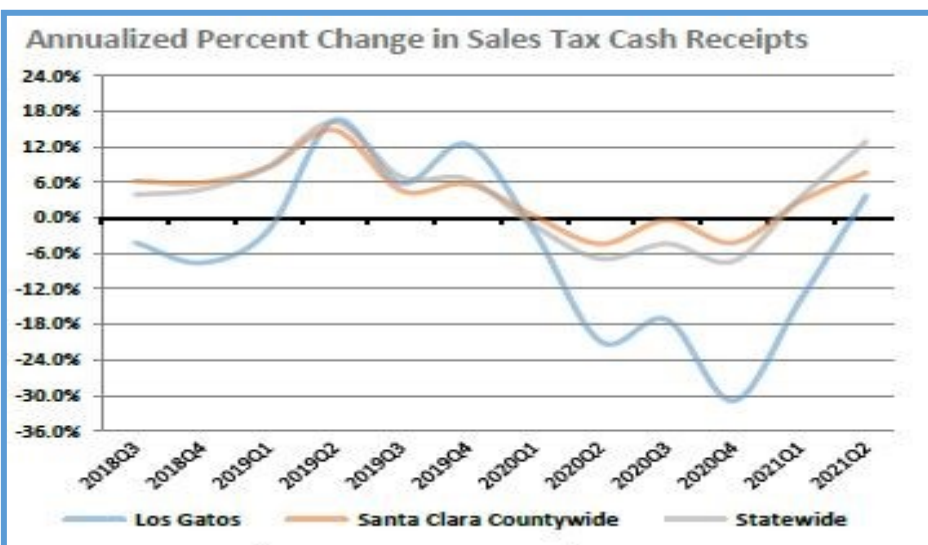


# Primary Revenues

SALES TAX	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual
1Q	\$1,887,634	\$1,863,996	
2Q	2,073,379	1,135,409	
3Q	956,191	1,589,990	
4Q	1,617,830	2,204,823	
<b>Total</b>	<b>\$6,535,034</b>	<b>\$6,794,218</b>	

MEASURE G SALES TAX	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual
1Q	\$264,161	\$300,599	
2Q	299,137	261,746	
3Q	195,465	249,733	
4Q	237,627	327,308	
<b>Total</b>	<b>\$996,390</b>	<b>\$1,139,386</b>	

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Budgeted	FY 2021/22 County & Staff Estimates
<b>PROPERTY TAX &amp; VLF BACKFILL</b>	<b>\$18,330,427</b>	<b>\$19,878,834</b>	<b>\$20,036,186</b>	<b>\$19,667,544</b>



TOT	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual
1Q	\$739,494	\$316,515	\$
2Q	599,113	203,807	
3Q	434,493	176,030	
4Q	96,585	348,466	
<b>Total</b>	<b>\$1,869,685</b>	<b>\$1,044,819</b>	<b>\$</b>

## Department Expenses

	FY 2019/20 Actual	FY 2020/21 Adjusted Budget	FY 2020/21 Estimated	FY 2021/22 Adopted Budget	YTD
Police Department	\$15,895,008	\$17,487,761	\$16,570,836	\$17,239,483	
Parks & Public Works	8,168,039	8,209,850	8,179,757	8,494,628	
Non-Departmental	3,505,098	8,157,687	7,882,762	3,936,680	
Community Development	4,473,790	5,605,215	5,009,798	5,395,866	
Administrative Services	4,388,762	4,995,847	4,731,133	5,087,204	
Library Services	2,700,802	2,957,531	2,828,873	3,016,395	
Town Council	206,163	243,486	192,280	201,499	
Town Attorney	559,010	658,831	532,424	660,228	
<b>Total GF Expenditures</b>	\$39,896,672	\$ 48,316,208	\$45,927,863	\$44,031,983	

## Townwide Vacancy Tracking

FY 20/21	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Total Vacancies</b>	10	10	7	4	2	4	5	5	6	8	10	5