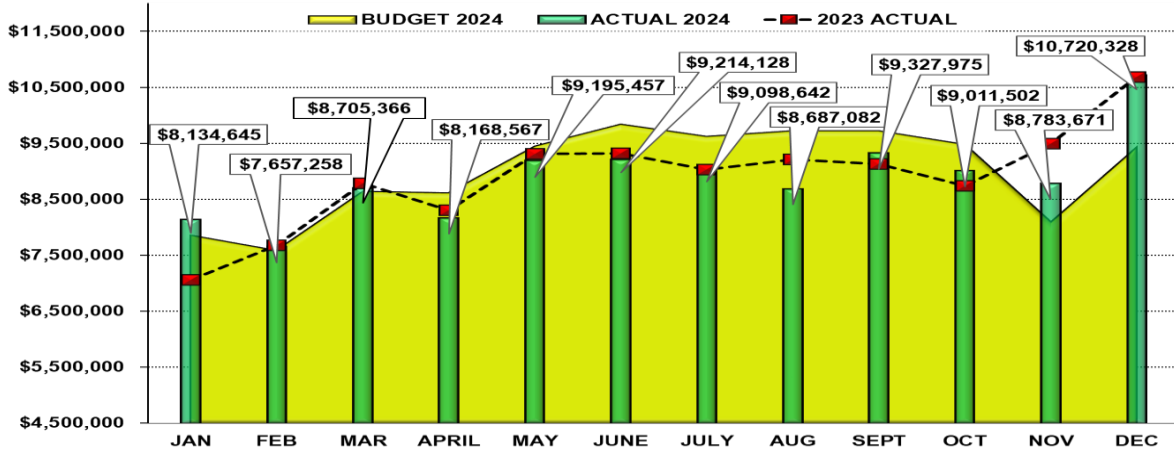


DOUGLAS COUNTY SALES AND USE TAX COLLECTION STATUS – DECEMBER 2024

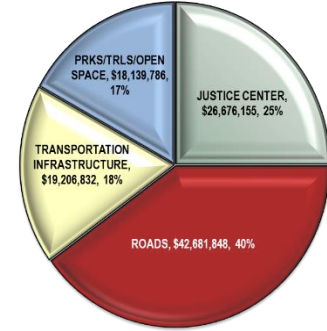
TOTAL SALES AND USE TAX DOLLARS COLLECTED - 2024 BUDGET vs 2024 ACTUAL YTD ACTUAL



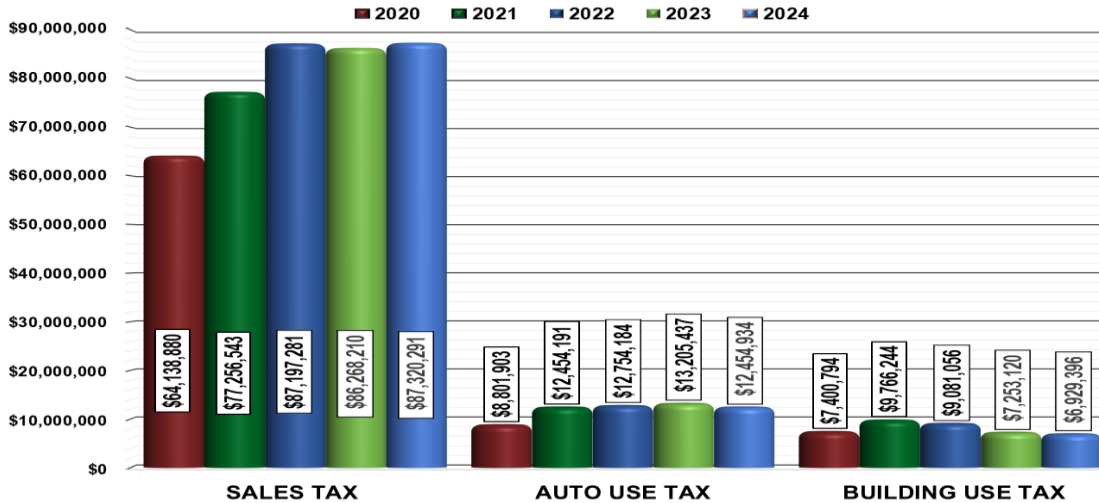
Tax Type	2024 Budget	2024 Actual	2023 Actual	'24 vs '23 YTD %	'24 vs '23 YTD \$ (+/-)
Sales Tax	\$ 89,483,439	\$ 87,320,291	\$ 86,268,210	1.2% *	\$ 1,052,081
Auto Use	13,642,500	12,454,934	13,205,437	-5.7%	\$ (750,503)
Building Use	4,905,000	6,929,396	7,253,120	-4.5%	\$ (323,724)
TOTAL	\$ 108,030,939	\$ 106,704,621	\$ 106,726,767	-0.02%	\$ (22,146)

* Sales Tax increase is due to audits for prior periods, totaling \$936,994. True current Year-to-Date Sales Tax is \$88,257,284. 24 Budget vs '24 Actual is a -1.4% decrease overall.

SALES AND USE TAX SUMMARY BY PURPOSE YEAR-TO-DATE December 2024 - \$106,704,621



Sales & Use Tax Comparison 2020 through 2024

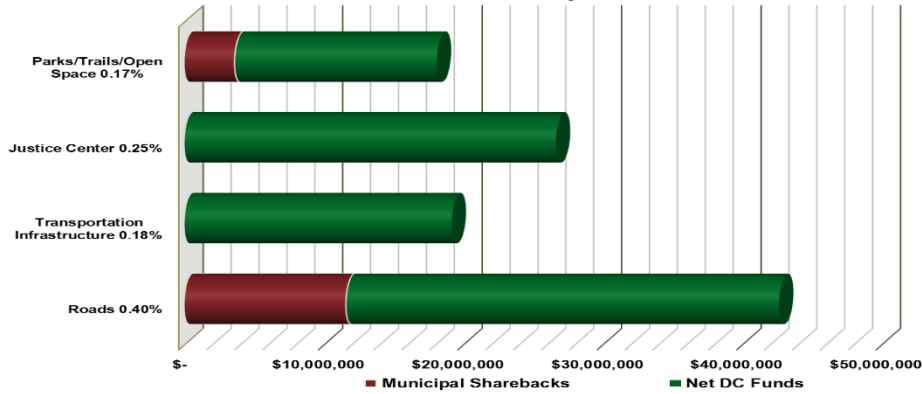


Top Ten North American Industry Code Cumulative % of Sales Tax Revenue Earned December 2024 - Total Sales Tax Collected \$87,320,291



DOUGLAS COUNTY SALES AND USE TAX COLLECTION STATUS – December 2024 (continued)

Sales & Use Tax Allocation by Fund - DECEMBER 2024



Through December 2024	Total S&U Tax Collected	Municipal Sharebacks	Net DC Funds	% of Municipal Sharebacks
Roads 0.40%	42,681,848	11,615,782	31,066,066	27.2%
Transportation Infrastructure 0.18%	19,206,832	-	19,206,832	0.0%
Justice Center 0.25%	26,676,155	-	26,676,155	0.0%
Parks/Trails/Open Space 0.17%	18,139,786	3,634,828	14,504,958	20.0%
YTD TOTAL	\$ 106,704,621	\$ 15,250,610	\$ 91,454,011	

Alignment to Board of County Commissioners
Core Priorities through December 2024 - \$106,704,621

