

Taxes Other Than Income Taxes

	Actual (C)		Actual (A)		Actual (B)		Actual (C)		Actual (D)		Actual (E)	5yr Avg %	Forecast (F)
	Actual 12 Months 31-Dec-2013		Actual 12 Months 31-Dec-2014		Actual 12 Months 31-Dec-2015		Actual 12 Months 31-Dec-2016		Actual 12 Months 31-Dec-2017		Actual 12 Months 31-Dec-2018		12 Months 31-Dec-2019
1 Property taxes	13,008,224	-3%	12,559,710	12.5%	14,132,640	9.2%	15,429,649	8.6%	16,759,123	10.2%	18,471,717	9.3%	21,297,225 1/
2 Gross receipts taxes	2,319,325	6.0%	2,458,461	-0.4%	2,449,640	6.5%	2,609,189	3.6%	2,704,217	3.1%	2,786,739	4.4%	2,909,419 2/
3 Payroll taxes	2,490,738		2,599,112		2,482,230		2,570,741		2,537,582		2,865,773		3,620,990 3/
4 Utility revenue franchise taxes	243,690	1.2%	246,581	0.2%	247,143	3.3%	255,379	0.6%	256,904	-3.2%	248,799	0.3%	260,000 2/
5 Other					16				16		59,239		
6 Total taxes other than income taxes	<u>18,061,978</u>		<u>17,863,864</u>		<u>19,311,669</u>		<u>20,864,958</u>		<u>22,257,842</u>		<u>24,432,266</u>		<u>28,087,634</u>

- 1/ Forecast amounts for 2019 reflect 2019 estimates being booked for the year.
- 2/ Reflects the five-year average change of 2013-2018
- 3/ Reflects the projected increase in labor
- 2/ Reflects the five-year average change of 2013-2018
- 4/ Reflects the estimated increase in 2020 assessed value using 2018 tax rates