

**Revenue Growth Per Fund / Current Year to Previous Year
November 2009**

	2008 YTD Sales Tax	2008 YTD Use Tax	2008 YTD Total	2009 YTD Sales Tax	2009 YTD Use Tax	2009 YTD Total	Sales Tax % Change 2008 - 2009	Use Tax % Change 2008 - 2009	Total % Change 2008 - 2009	% Change needed to reach budget
General Fund	21,233,239	235,497	21,468,736	20,062,456	132,914	20,195,370	-5.5%	-43.6%	-5.9%	3.53%
PIF Fund	-	3,742,490	3,742,490	-	2,994,473	2,994,473	n/a	-20.0%	-20.0%	11.90%
Other Funds	13,536,190	2,535,967	16,072,157	12,789,815	1,993,709	14,783,524	-5.5%	-21.4%	-8.0%	4.70%
All Funds Total	34,769,429	6,513,954	41,283,383	32,852,270	5,121,096	37,973,366	-5.5%	-21.4%	-8.0%	4.70%
				Budgeted Increase			4.40%	6.60%	4.70%	

General Fund

For 2008, the City's financial policy allocated the 2% non-earmarked portion of the City's 3.275% tax to be split as 100% of the sales tax and 5.92% of the use tax to the General Fund. The 2009 allocation of use tax to the General Fund Changed to 4.25%. This is intended to limit the impact that the volatile use tax could have on the General Fund. The results after eleven months is that the General Fund share of revenue from sales and use tax is down by 5.9%. The increase necessary to reach the 2009 budget is 3.53%.

Public Improvement Fund

For 2008 the City's financial policy allocated 94.08% of the 2% non-earmarked use tax to the Public Improvement Fund (PIF). In 2009 the allocation changed to 95.75%. After eleven months, the PIF is down by 20.0%, which is below the 11.90% increase needed to reach budget.

Other Funds

Includes: Streets Fund, Open Space and Public Safety Fund. Since the allocation to these funds is unchanged in 2009, they are presented here as a combined total. The growth comparison for these funds will reflect a true overall sales and use tax growth since the overall tax rate for each fund is comparable in the year to year comparison. These funds also need an overall 4.7% increase to reach budget.