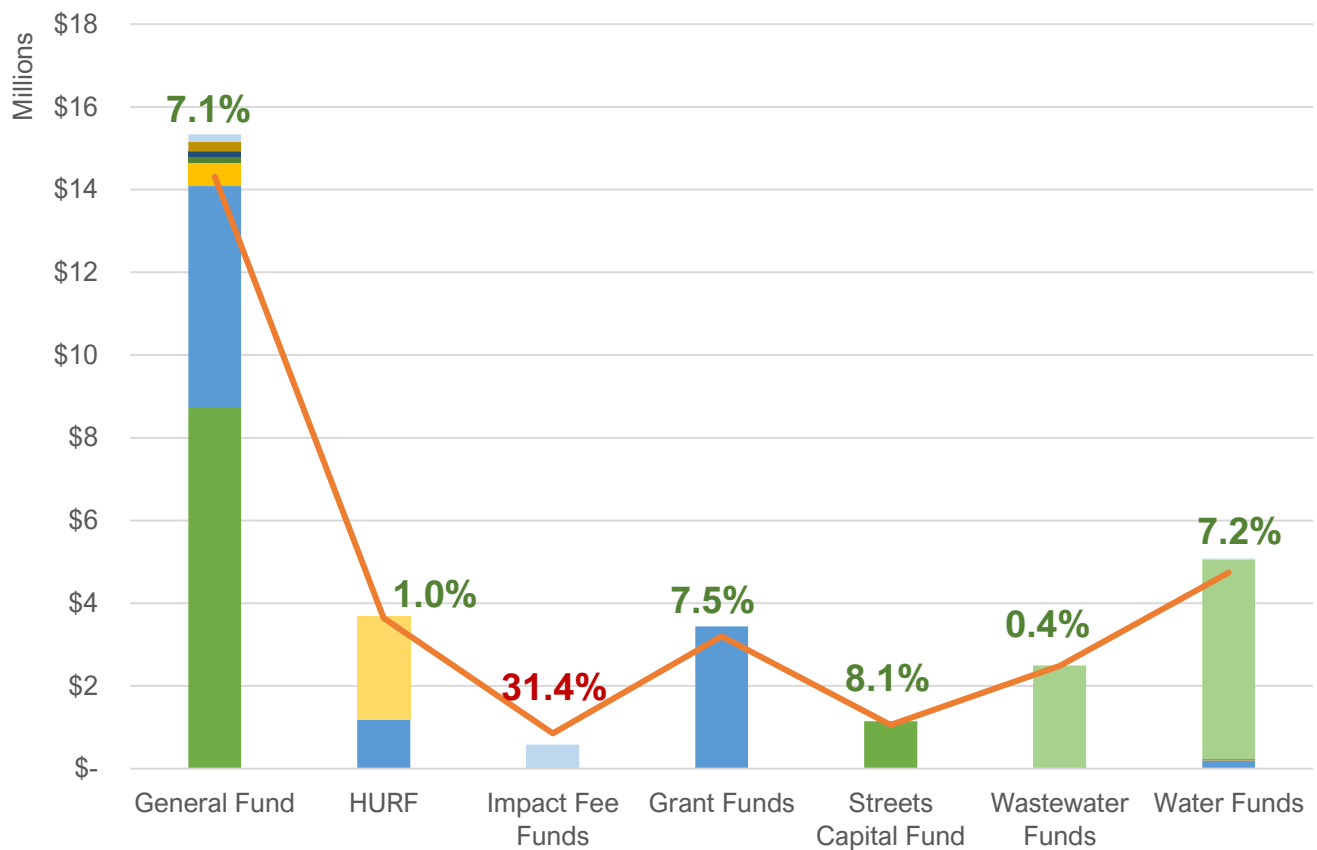
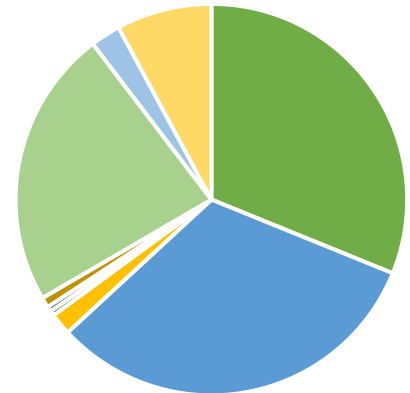
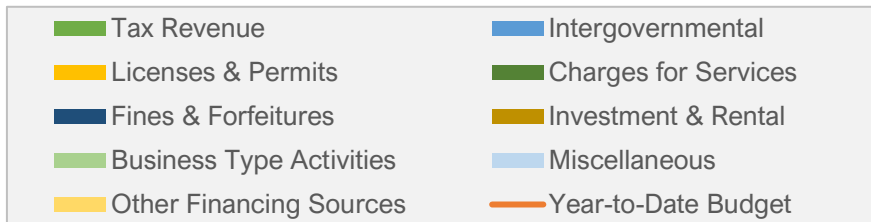




REVENUES

The graph below demonstrates the fiscal year-to-date types of revenue by fund as compared to the year-to-date budget. The percentage above each column indicates the performance of the fund to budget with **green** indicating more revenues and **red** indicating less revenues than budgeted.



This section indicates the performance of major revenue types with on track revenues indicated by **green** icons and revenues below budget indicated by **red** icons. Revenues below budget are explained.



Transaction Privilege Tax



Intergovernmental Revenues

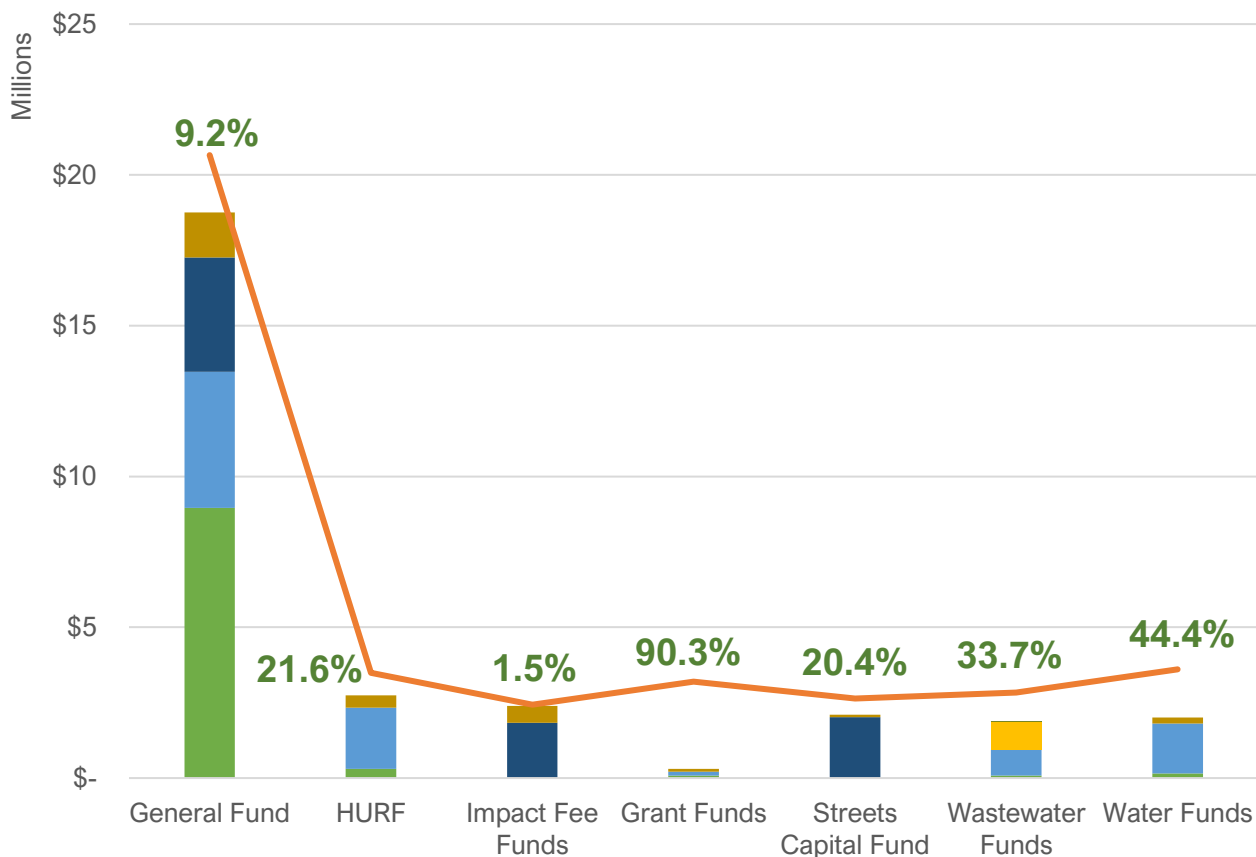
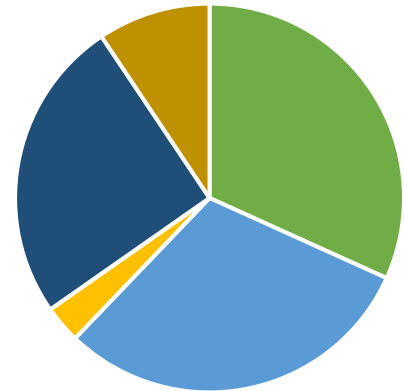
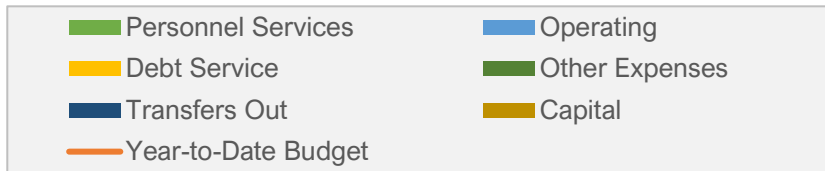


Business Type Activities



EXPENSES

The graph below depicts the fiscal year-to-date types of expenses by fund as compared to the fiscal year-to-date budget. The percentage above each column indicates the performance of the fund to budget with **green** indicating less expenses and **red** indicating more expenses than budgeted.



This section indicates the performance of major expense types with on track expenses indicated by **green** icons and expenses exceeding the budget indicated by **red** icons. Expenses exceeding the budget are explained.



Personnel Expenses



Operating Expenses

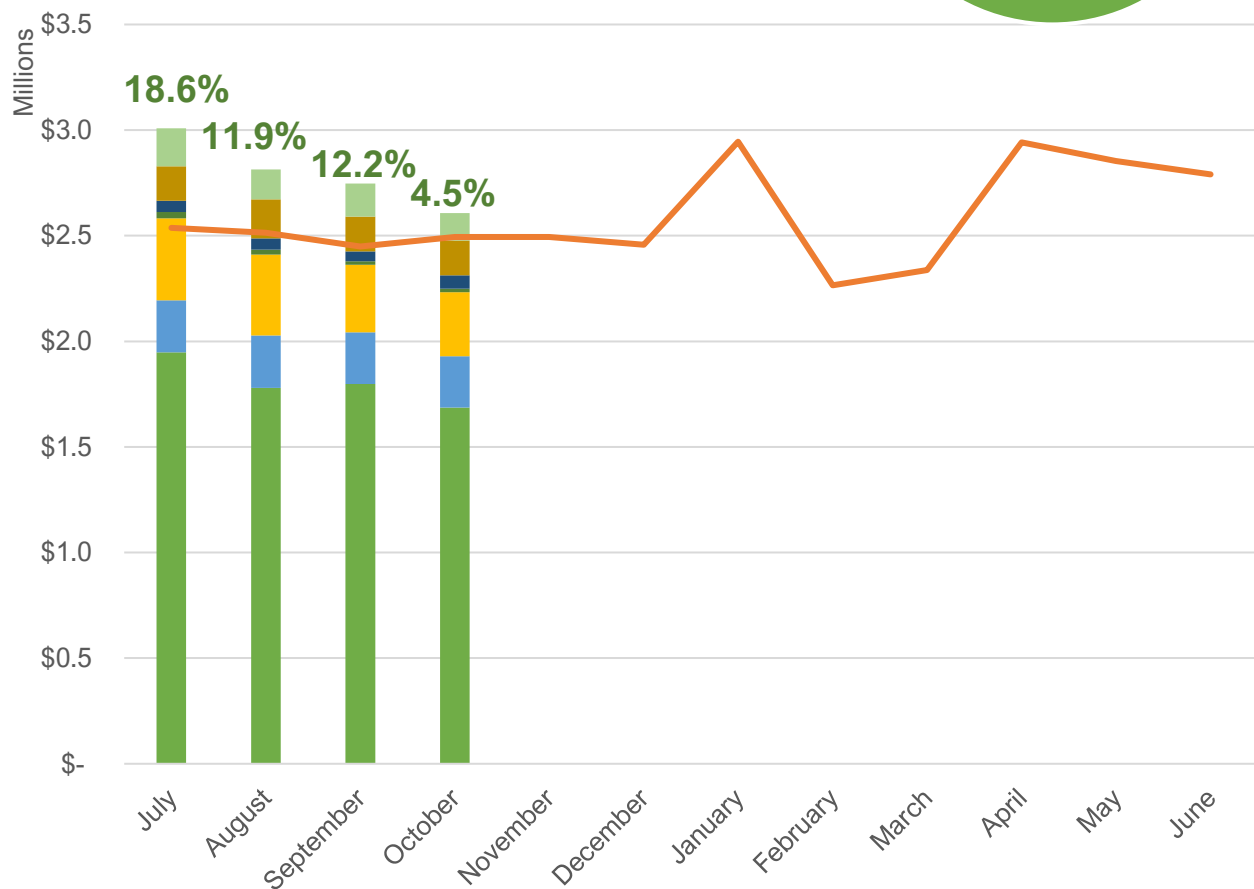
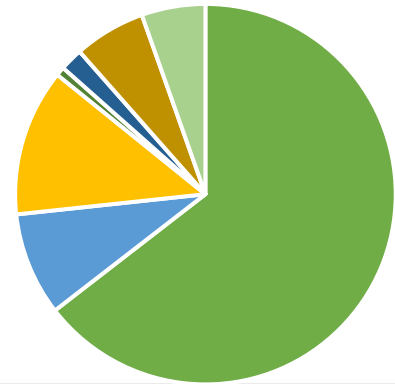
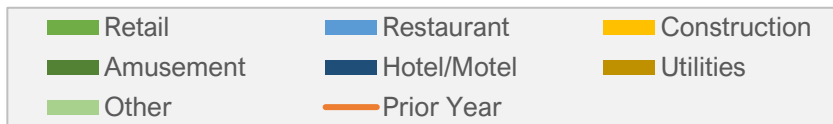


Capital Improvements

TRANSACTION PRIVILEGE TAX



The graph below shows the transaction privilege tax revenues by month and category as compared to the prior fiscal year. The percentage above each column indicates the performance of the month to the same period in the prior year with **green** indicating more revenues and **red** indicating less revenues than the prior year. The pie chart shows the year-to-date tax by category.



This section indicates the performance of major transaction privilege tax category revenues with on track revenues indicated by **green** icons and revenues below target indicated by **red** icons.



Retail

7.5%

More than Prior Year



Restaurant

15.2%

More than Prior Year



Construction

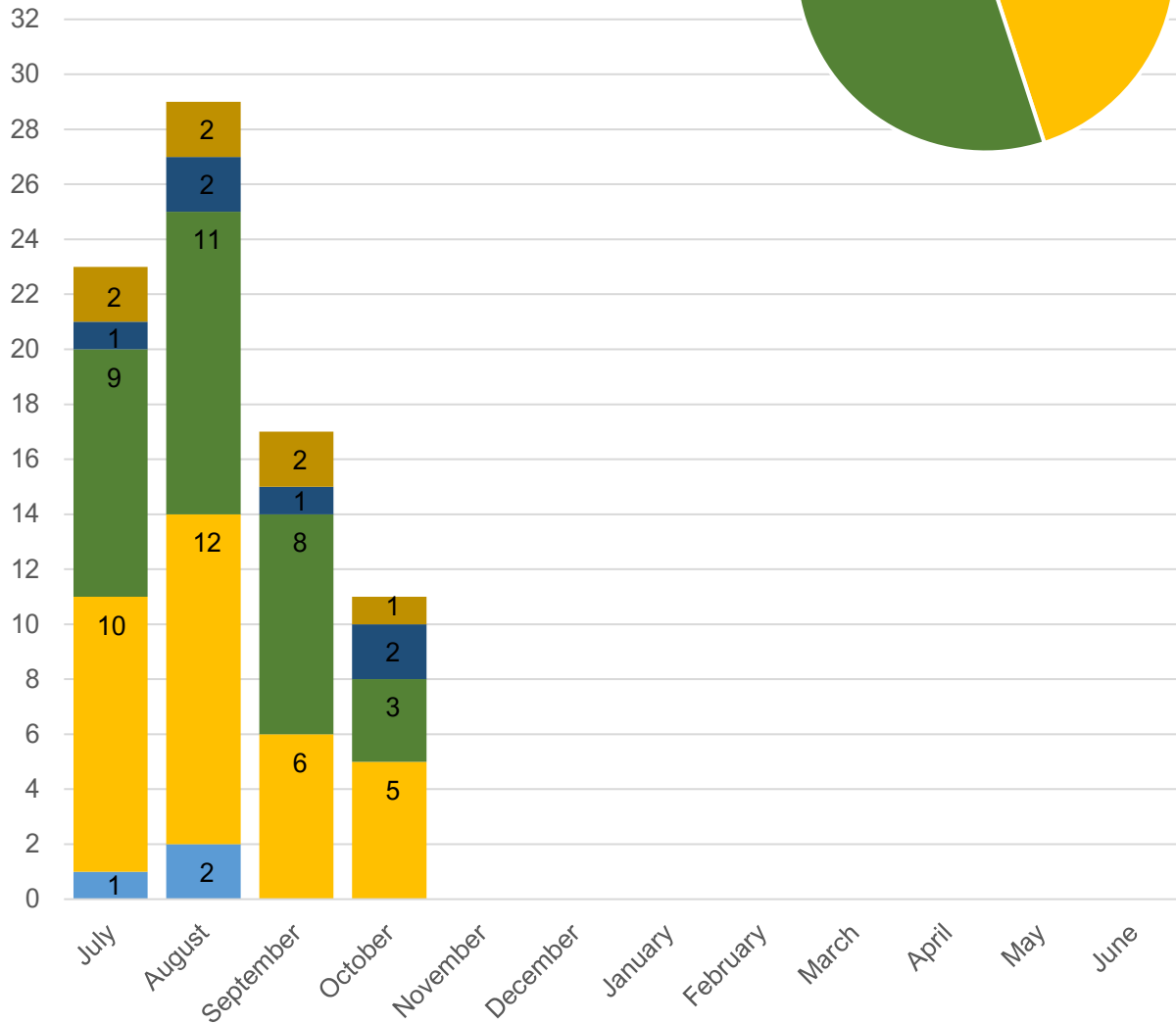
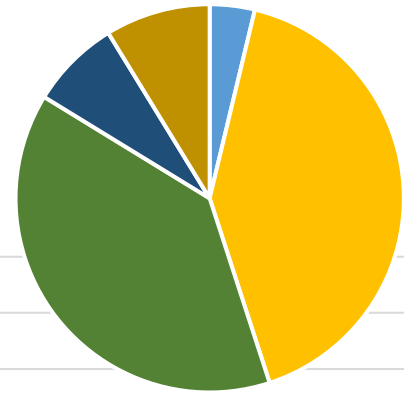
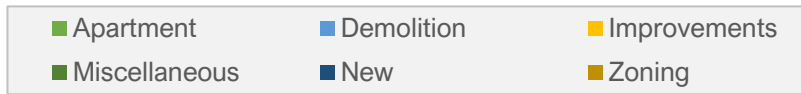
31.5%

More than Prior Year

COMMERCIAL PERMIT ACTIVITY



The graph below shows the types of commercial permits by month with the numbers in each column indicating the number of permits by type. The pie chart shows the fiscal year-to-date permits by type.



This section indicates the fiscal year-to-date key permit activity data.



Commercial Permits
80



Commercial Permit Revenues
\$70,732

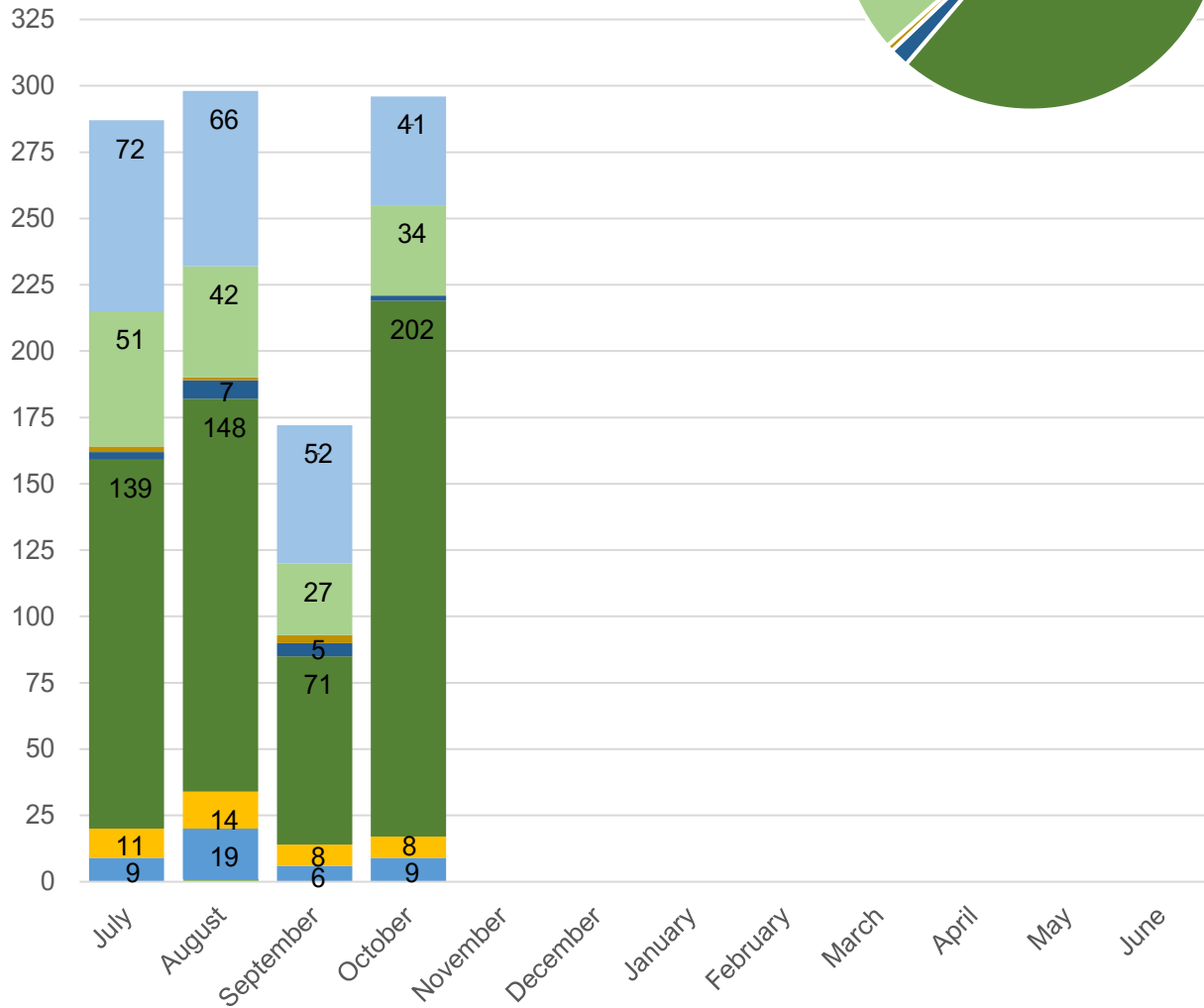
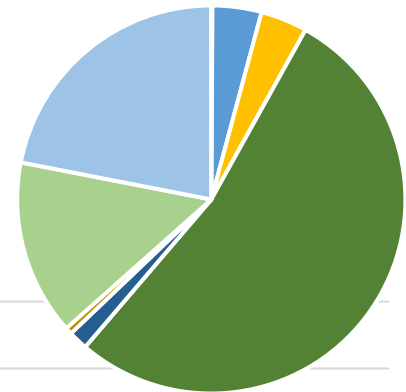
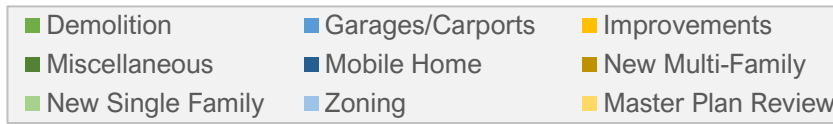


Commercial Valuations
\$15,656,627

RESIDENTIAL PERMIT ACTIVITY



The graph below shows the types of residential permits by month with the numbers in each column indicating the number of permits by type (excluding those with fewer than 5 permits). The pie chart shows the fiscal year-to-date permits by type.



This section indicates the fiscal year-to-date key permit activity data.



Residential Permits
1,053



Residential Permit Revenues
\$427,833

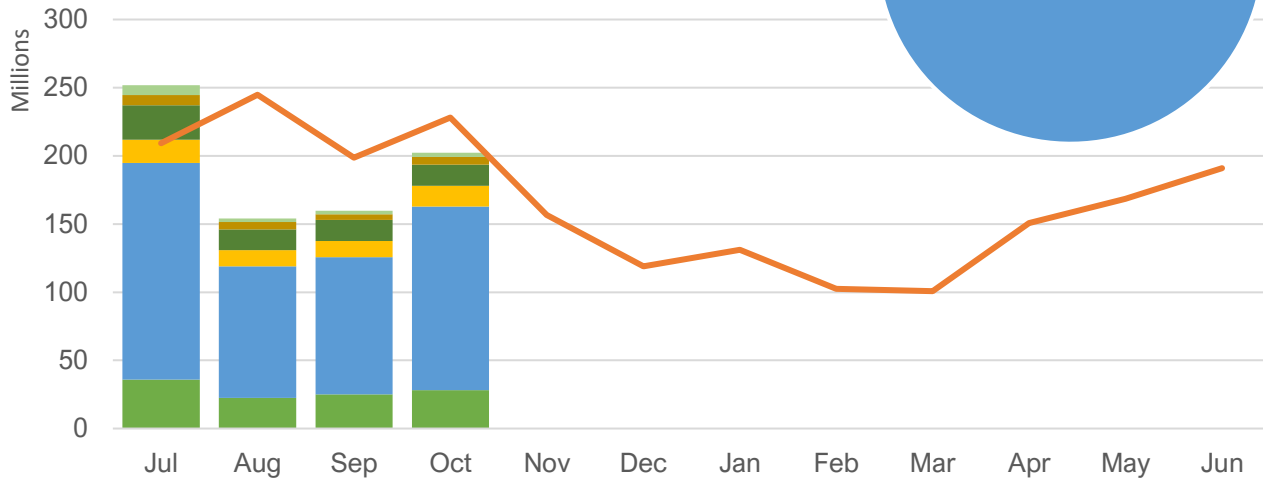
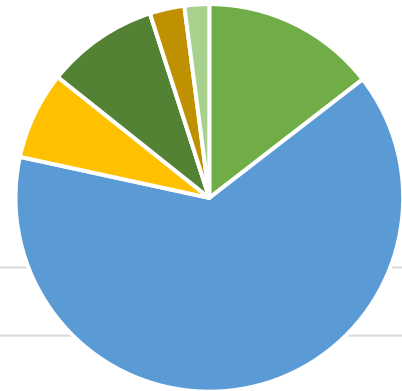
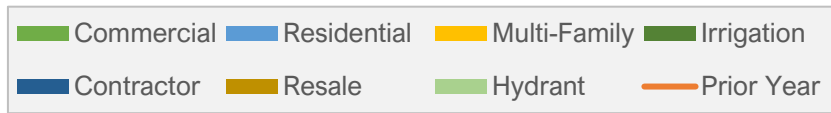


Residential Valuations
\$61,367,824

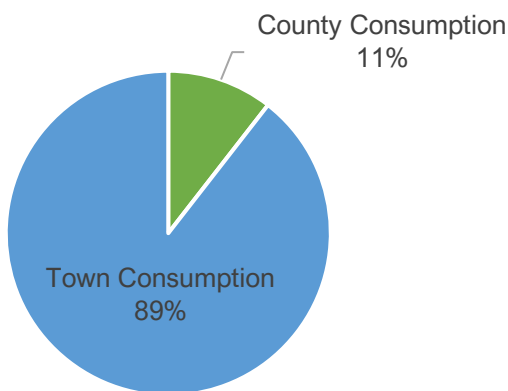


WATER MANAGEMENT

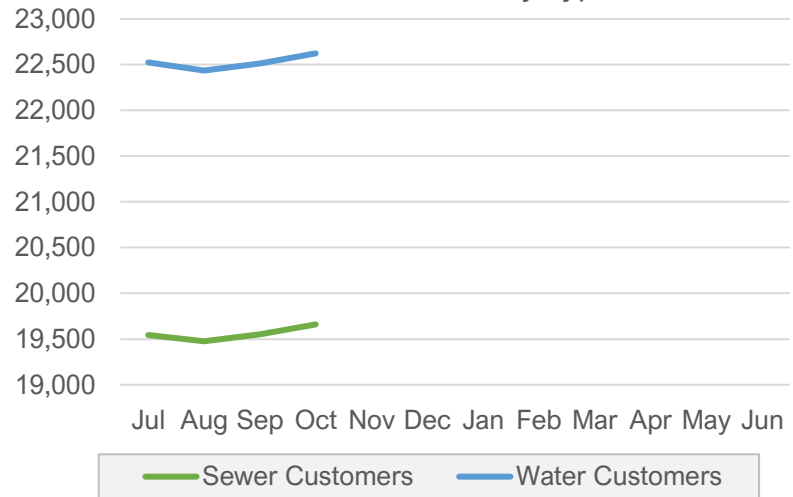
The graph below shows the types of water usage in millions of gallons by month as compared to the prior fiscal year. The pie chart shows the fiscal year-to-date water use by type.



Year-to-date Consumption By Location



Active Customers By Type



This section indicates key water data for current month.



New Sewer Connections

23



New Water Connections

23



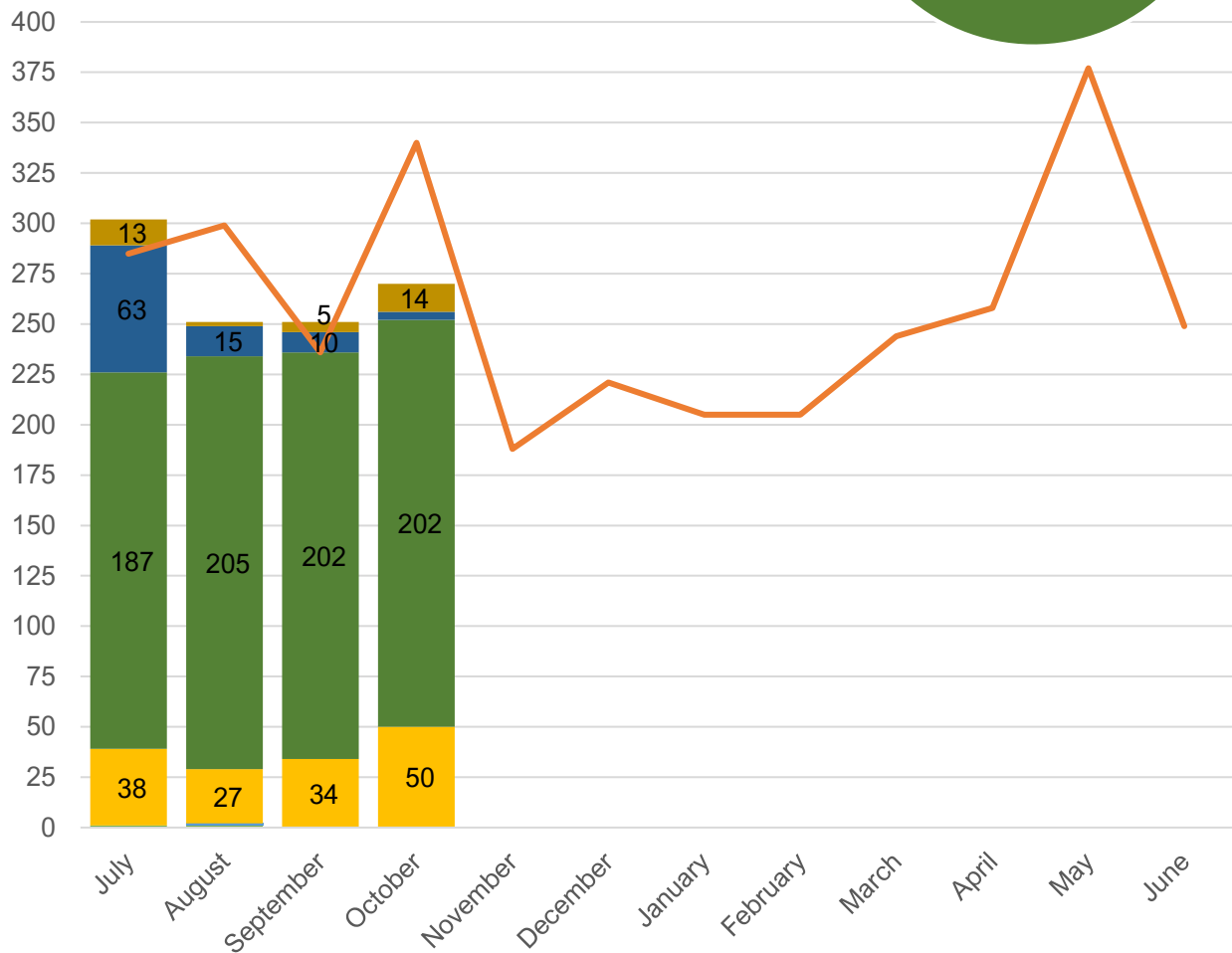
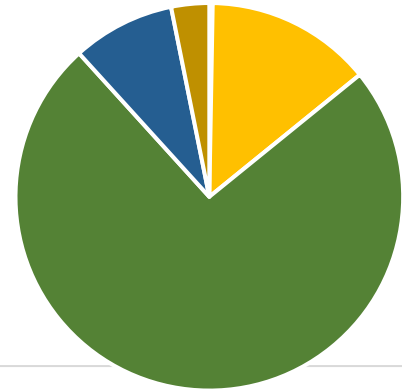
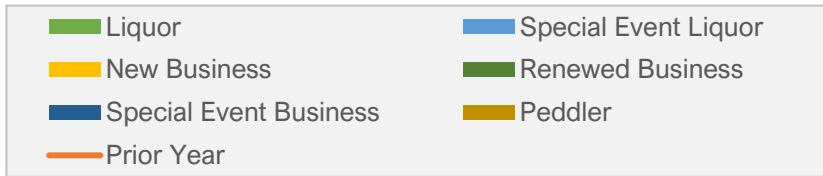
Gallons of Water Billed

202,294,180

BUSINESS LICENSE ACTIVITY



The graph below shows the types of licenses by month as compared to the prior fiscal year. The numbers in each column indicate the number by type (excluding those with fewer than 5 licenses). The pie chart shows the fiscal year-to-date licenses by type.



This section indicates the fiscal year-to-date key business license activity data.



New Business Licenses
149



New Liquor Licenses
2

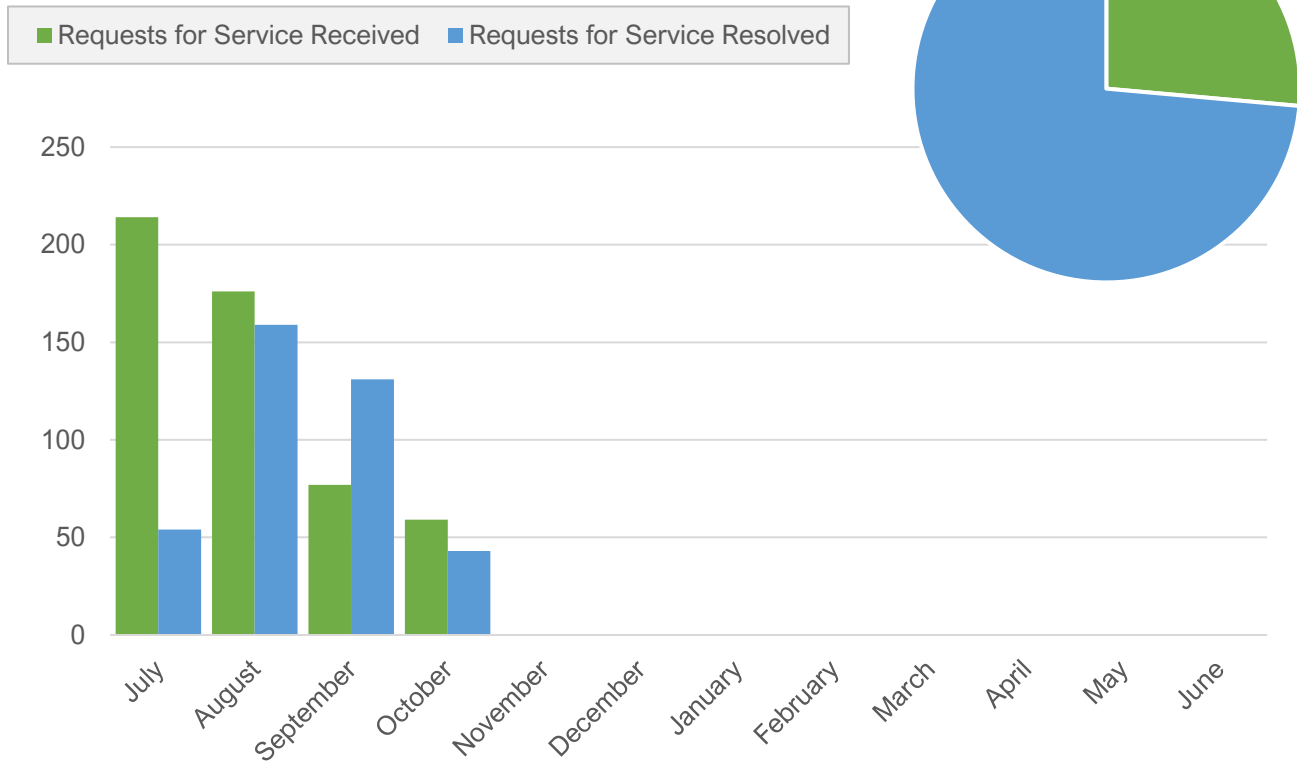


Active Business Licenses
2,844



PUBLIC WORKS ACTIVITY

The graph below shows the received and resolved requests for service by month. The pie chart shows the fiscal year-to-date service requests received with **green** indicating unresolved requests and **blue** indicating resolved requests.



This section indicates the fiscal year-to-date key public works data.



Fleet Work Orders

285



Gallons of Fuel Pumped

33,427



Facilities Work Requests

389



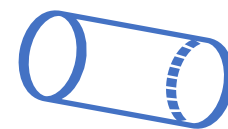
Chip Seal Laid (Square Yards)

1,021,392



Right-of-Way Permits Issued

42

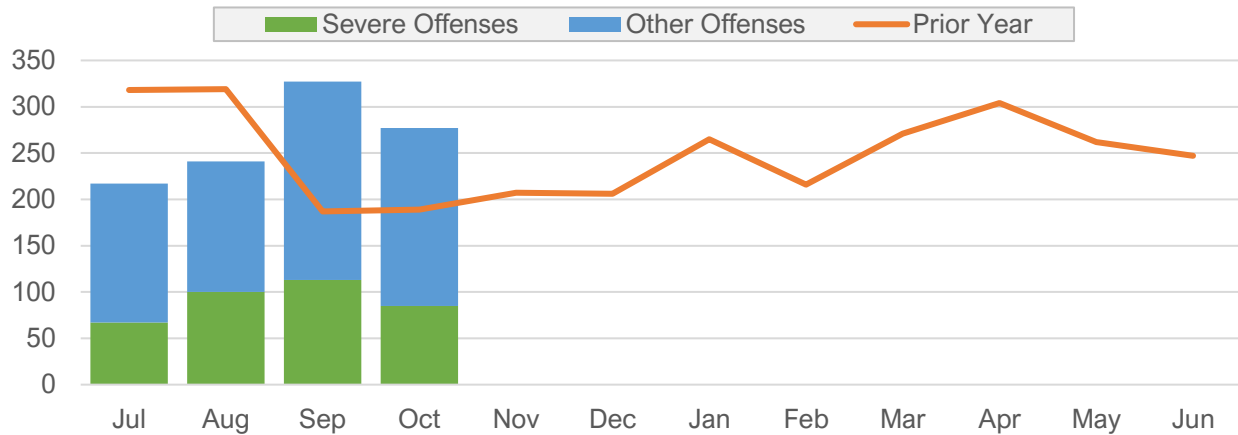


Culvert Site Visits

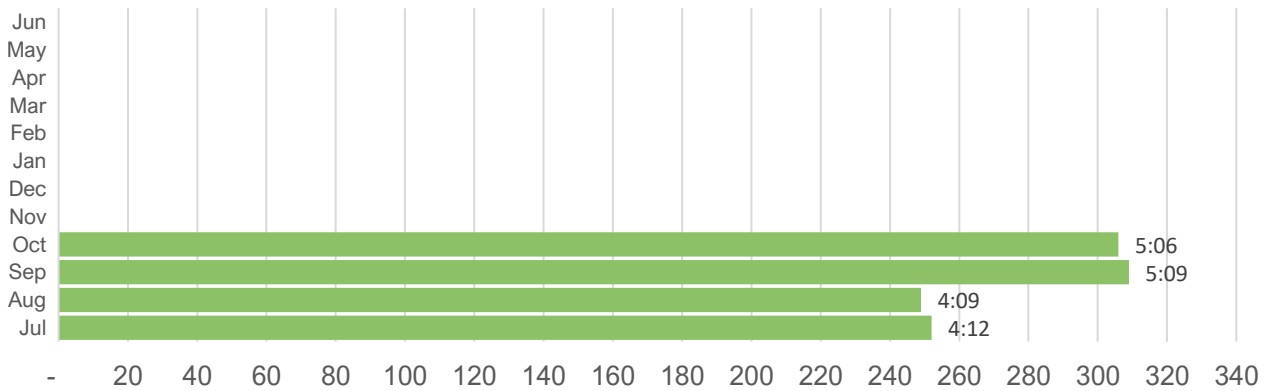
27

POLICE ACTIVITY

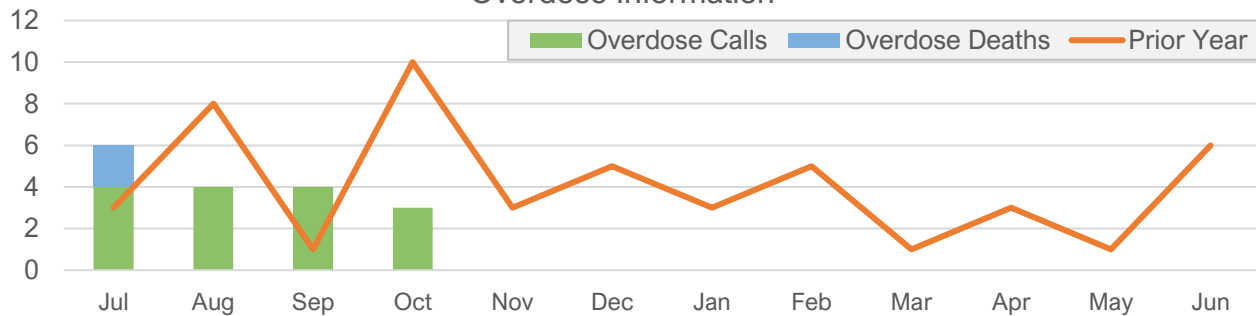
The graph below shows severe and other offenses by month as compared to the prior fiscal year.



Average Response Time (in seconds)



Overdose Information



This section indicates the fiscal year-to-date key police data.



Traffic Citations

3,559



Accidents

224



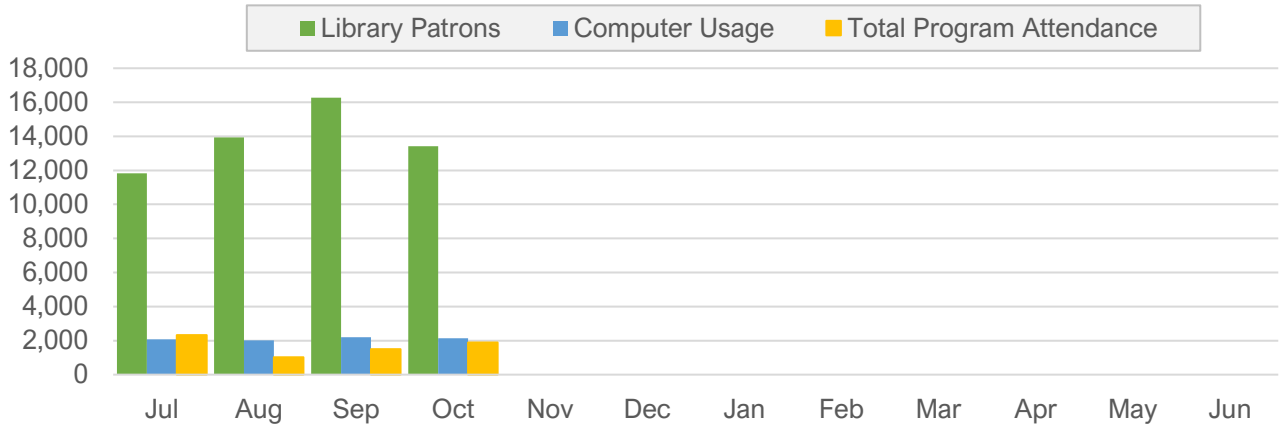
Narcan Saves by PVPD Officers

5

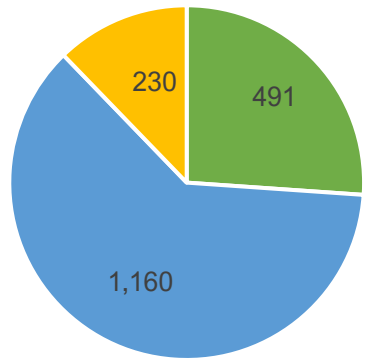
LIBRARY ACTIVITY



The graph below shows library attendance by month and type of use.

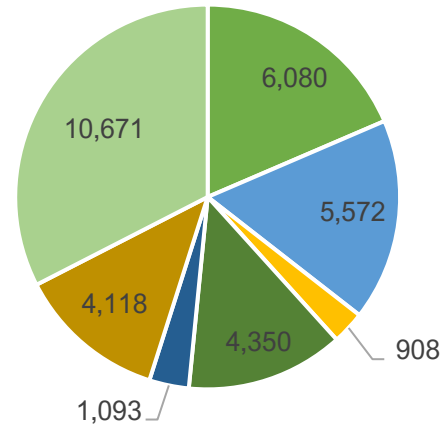


Program Attendance - Current Month



Legend: Adult (Green), Children (Blue), Young Adult (Yellow)

Circulation Activity - Current Month



Legend: Books-Adult (Green), Books-Children (Blue), Materials-Young Adult (Yellow), AV-Children (Dark Blue), AV-Adult (Dark Green), Electronic Materials (Brown), Renewals (Light Green)

This section indicates the key library data for current month.



New Members
183



Materials Added
776



Reference Inquiries
1,216



Days Open
30



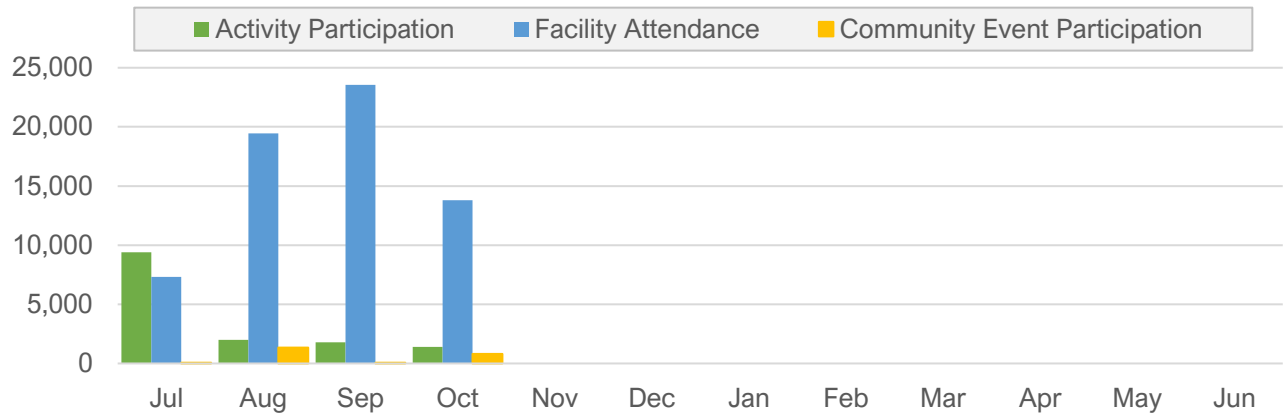
Hours Open
240



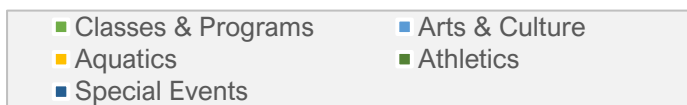
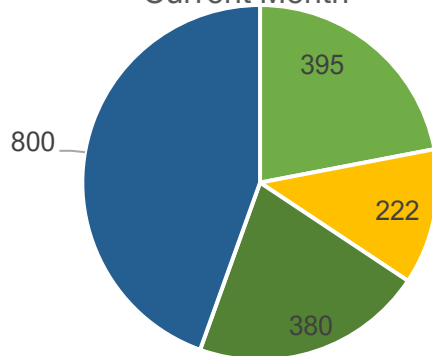
Drive Thru Visitors
631

PARKS ACTIVITY

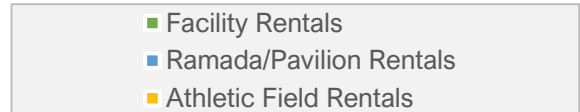
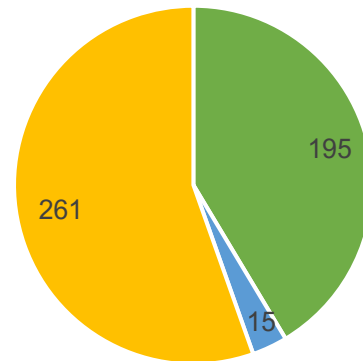
The graph below shows parks activity, facility, and special event attendance by month.



Participation in Town Offered Activities - Current Month



Facility Rentals - Current Month



This section indicates the key parks and recreation data for current month.



Special Events
4



Volunteer Hours
0



Donations Received
\$0



Trees Planted
1



Vandalism Reported
3

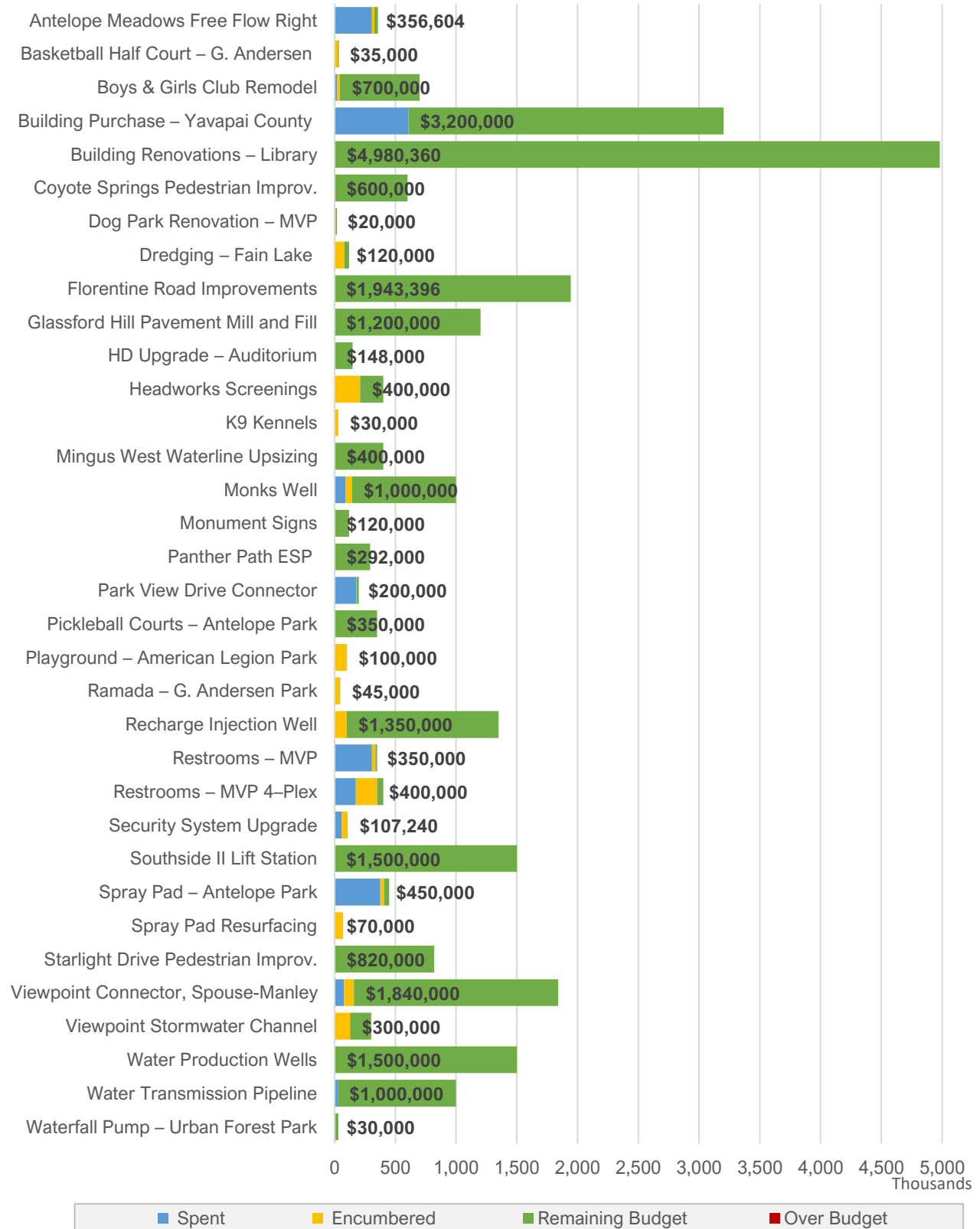


Vandalism Cost
\$4,600

CAPITAL PROJECT PROGRESS



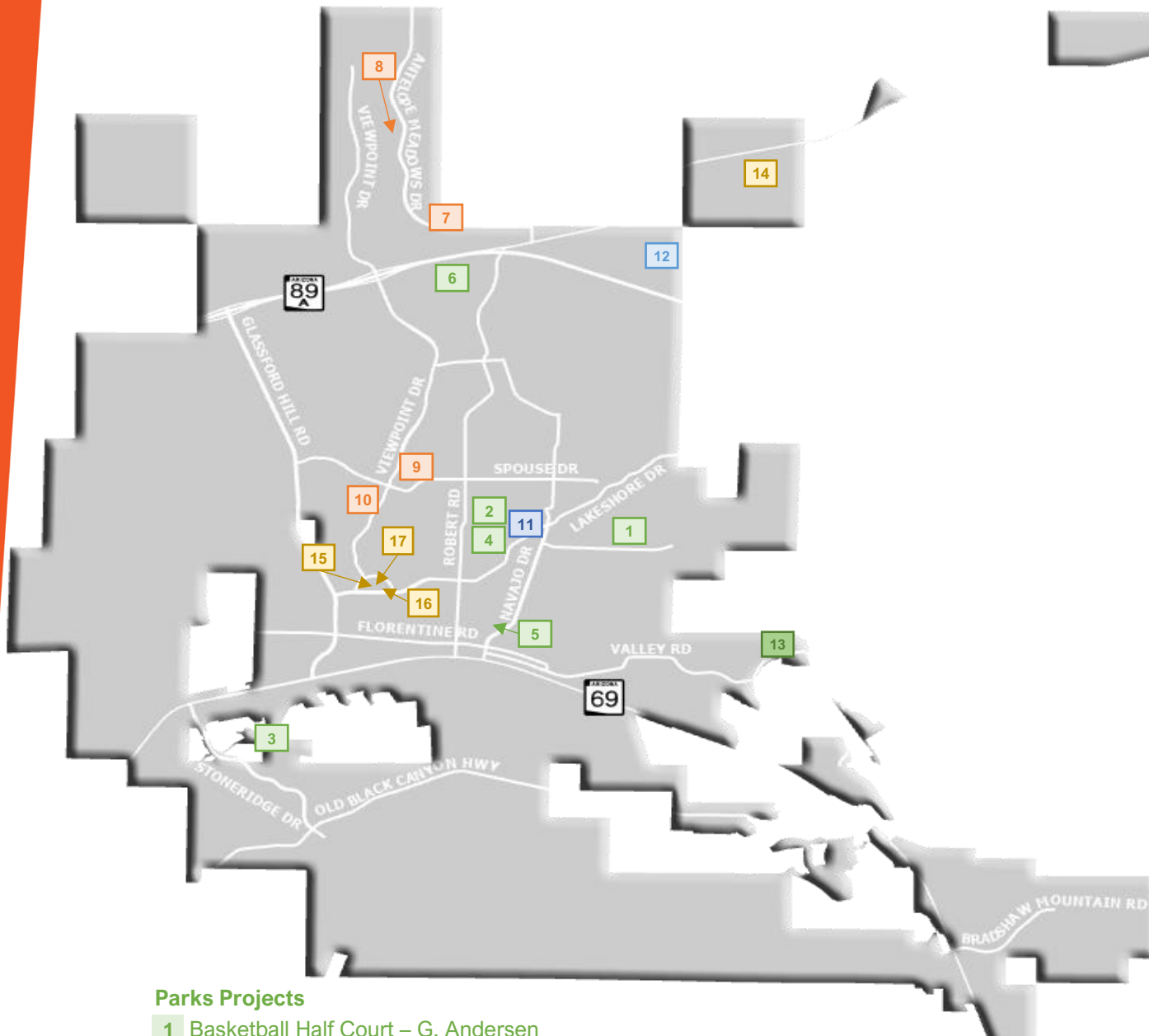
The graph below shows the status of capital improvement projects (excluding machinery/equipment purchases and projects below \$20,000). **Blue** represents the amount spent in the current year, **yellow** is the encumbered amount, **green** is the remaining budget, and **red** is the amount over budget. The **bold** numbers represent the total budget by project.



CAPITAL PROJECT LOCATIONS



The map below shows the locations of current in-progress projects.



Parks Projects

- 1 Basketball Half Court – G. Andersen Ramada – G. Andersen Park
- 2 Boys & Girls Club Remodel
- 3 Dredging - Fain Lake Park
- 4 Restrooms – MVP 4-Plex
Spray Pad Resurfacing - MVP
Dog Park Renovation - MVP
- 5 Playground – American Legion Park
- 6 Spray Pad – Antelope Park

Streets Projects

- 7 Antelope Meadows Free Flow Right
- 8 Park View Drive Connector
- 9 Viewpoint Connector, Spouse-Manley
- 10 Viewpoint Stormwater Channel

Water Resources Projects

- 11 Recharge Injection Well

Water System Projects

- 12 Monks Well

Wastewater System Projects

- 13 Headworks Screenings

Town Facility Projects

- 14 Building Purchase – Yavapai County
- 15 Building Renovations – Library
- 16 K9 Kennels
- 17 Security System Upgrade