

CITY OF LOUISVILLE

**Revenue History
2011 through 2016**

YEAR	MONTH	SALES TAX	USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2016	JANUARY	886,723	222,163	174,842	100,855	25,767	8,203	1,418,554
	FEBRUARY	920,875	109,063	76,430	97,034	28,321	23,180	1,254,904
	MARCH	1,054,128	112,590	159,627	121,325	32,422	21,364	1,501,456
	APRIL	949,906	131,439	62,683	109,192	35,442	122,599	1,411,260
	MAY	1,032,963	93,047	235,856	90,115	48,597	24,809	1,525,386
	JUNE	1,216,853	145,283	510,772	109,738	56,221	8,832	2,047,699
	JULY	1,136,035	65,541	161,699	112,981	61,691	233	1,538,181
	AUGUST	1,050,800	124,102	155,447	140,522	60,005	3,013	1,533,891
	SEPTEMBER							-
	OCTOBER							-
	NOVEMBER							-
	DECEMBER							-
	YTD TOTALS		8,248,284	1,003,229	1,537,357	881,762	348,466	212,234
YTD Variance % to Prior Year		8.1%	28.0%	26.1%	3.5%	7.3%	-36.5%	9.7%
2015	JANUARY	930,279	85,960	65,576	106,340	24,681	10,554	1,223,389
	FEBRUARY	751,446	89,441	35,569	113,225	23,429	64,859	1,077,969
	MARCH	966,850	124,548	136,921	111,521	30,900	52,296	1,423,036
	APRIL	926,082	94,037	93,561	89,588	34,080	72,649	1,309,996
	MAY	931,057	89,679	157,466	93,186	47,601	36,203	1,355,193
	JUNE	1,116,715	136,236	42,484	99,549	51,846	6,755	1,453,585
	JULY	1,026,333	68,703	472,951	107,445	57,071	29,908	1,762,410
	AUGUST	983,178	95,308	214,635	131,001	55,216	61,248	1,540,586
	SEPTEMBER	1,097,796	122,579	98,891	123,913	45,015	42,235	1,530,430
	OCTOBER	948,794	101,783	149,737	123,187	45,615	56,024	1,425,141
	NOVEMBER	933,235	119,106	72,504	131,168	28,694	19,884	1,304,591
	DECEMBER	1,360,790	145,597	45,098	142,083	22,498	8,276	1,724,342
	YTD TOTALS		11,972,557	1,272,978	1,585,392	1,372,205	466,646	460,891
YTD Variance % to Prior Year		7.0%	18.7%	30.0%	11.0%	9.2%	-44.0%	7.3%
2014	JANUARY	798,792	56,727	40,650	141,060	22,487	137,276	1,196,991
	FEBRUARY	708,164	72,199	196,461	83,341	22,789	18,193	1,101,147
	MARCH	891,756	88,634	99,076	98,457	27,659	145,636	1,351,217
	APRIL	990,489	88,362	93,637	117,881	29,651	42,908	1,362,927
	MAY	928,421	59,387	270,829	85,769	41,240	2,776	1,388,422
	JUNE	1,013,900	111,632	102,883	88,813	47,149	29,230	1,393,608
	JULY	866,647	114,724	70,466	79,622	54,076	15,679	1,201,213
	AUGUST	983,356	87,629	46,088	105,531	51,658	156,497	1,430,760
	SEPTEMBER	974,352	99,986	58,752	116,646	41,146	7,841	1,298,723
	OCTOBER	876,022	79,004	57,992	109,404	40,328	51,399	1,214,149
	NOVEMBER	867,460	66,255	157,394	85,387	27,146	212,991	1,416,633
	DECEMBER	1,294,297	147,830	24,949	123,793	21,905	3,019	1,615,792
	YTD TOTALS		11,193,655	1,072,369	1,219,177	1,235,702	427,234	823,445
YTD Variance % to Prior Year		7.5%	13.3%	1.6%	8.9%	12.4%	-5.7%	6.8%
2013	JANUARY	777,242	(29,020)	184,731	86,731	20,848	75,241	1,115,772
	FEBRUARY	669,879	70,363	69,470	80,297	19,921	12,621	922,552
	MARCH	820,313	74,217	263,140	106,476	22,836	29,624	1,316,606
	APRIL	870,965	61,435	78,235	95,575	26,040	13,499	1,145,748
	MAY	918,954	69,690	54,267	83,905	35,636	121,805	1,284,257
	JUNE	895,906	116,514	120,854	68,997	40,725	64,668	1,307,664
	JULY	856,770	44,927	91,461	89,328	46,440	57,571	1,186,497
	AUGUST	821,538	38,974	87,374	124,484	41,990	7,939	1,122,299
	SEPTEMBER	1,017,791	114,209	19,729	90,523	37,157	11,137	1,290,547
	OCTOBER	827,461	53,102	130,501	117,513	42,825	207,939	1,379,340
	NOVEMBER	812,544	70,204	79,635	82,127	26,122	143,923	1,214,555
	DECEMBER	1,125,418	261,530	20,236	108,929	19,492	126,849	1,662,455
	YTD TOTALS		10,414,782	946,144	1,199,631	1,134,885	380,033	872,817
YTD Variance % to Prior Year		6.8%	-7.9%	40.5%	16.4%	3.9%	131.5%	12.0%
2012	JANUARY	681,326	32,851	27,928	70,085	21,299	-	833,489
	FEBRUARY	656,603	52,354	40,696	81,880	21,356	2,109	854,997
	MARCH	816,468	79,749	109,195	79,824	24,428	2,410	1,112,074
	APRIL	757,617	47,489	150,645	59,779	24,803	12,949	1,053,282
	MAY	855,685	90,373	55,162	65,752	37,456	49,231	1,153,658
	JUNE	890,833	108,900	89,259	80,272	45,122	9,662	1,224,048
	JULY	794,745	27,905	88,794	80,362	40,743	12,508	1,045,056
	AUGUST	776,002	24,579	62,942	88,605	46,121	160,774	1,159,024
	SEPTEMBER	836,117	71,431	35,963	83,421	34,550	9,971	1,071,452
	OCTOBER	737,769	30,677	87,218	116,085	31,783	2,806	1,006,338
	NOVEMBER	855,913	51,205	15,558	76,425	20,814	7,825	1,027,740
	DECEMBER	1,091,578	409,811	90,571	92,223	17,408	106,845	1,808,436
	YTD TOTALS		9,750,654	1,027,323	853,932	974,711	365,884	377,090
YTD Variance % to Prior Year		7.0%	86.8%	16.2%	8.4%	9.0%	160.1%	13.4%

**City of Louisville, Colorado
Total Sales Tax Revenue
2012 -2016**

Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	681,326	778,705	800,685	938,911	947,859	890,050	94.8%	94.8%	93.9%	93.9%
Feb	658,227	677,256	708,418	808,454	849,537	922,502	114.1%	103.7%	108.6%	100.8%
Mar	818,491	821,853	985,745	979,639	1,055,302	1,055,715	107.8%	105.2%	100.0%	100.5%
Apr	758,944	882,437	993,747	968,100	1,008,818	964,682	99.6%	103.7%	95.6%	99.3%
May	875,629	943,909	929,994	944,922	1,058,213	1,043,401	110.4%	105.1%	98.6%	99.1%
Jun	900,308	950,701	1,015,778	1,120,140	1,159,400	1,218,023	108.7%	105.8%	105.1%	100.3%
Jul	806,223	864,327	871,158	1,038,928	1,045,409	1,136,243	109.4%	106.3%	108.7%	101.5%
Aug	787,880	828,581	1,096,941	993,159	1,027,609	1,053,719	106.1%	106.3%	102.5%	101.6%
Sep	843,703	1,023,383	980,918	1,103,330	1,108,222	-	0.0%	93.1%	0.0%	89.5%
Oct	736,736	828,537	907,968	954,697	1,003,212	-	0.0%	84.1%	0.0%	80.7%
Nov	863,243	817,829	869,528	935,693	1,002,276	-	0.0%	76.8%	0.0%	73.5%
Dec	1,093,262	1,129,807	1,294,795	1,364,240	1,356,034	-	0.0%	68.2%	0.0%	65.6%
Totals	9,823,972	10,547,325	11,455,676	12,150,213	12,621,890	8,284,335				
% Of Change	7.1%	7.4%	8.6%	6.1%	10.2%					

**City of Louisville, Colorado
Lodging Tax Revenue
2012 -2016**

Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	21,299	20,848	22,487	24,681	29,170	25,767	104.4%	104.4%	88.3%	88.3%
Feb	21,356	19,921	22,789	23,429	28,762	28,321	120.9%	112.4%	98.5%	93.4%
Mar	24,428	22,836	27,659	33,963	31,972	32,422	95.5%	105.4%	101.4%	96.2%
Apr	24,803	26,040	29,651	34,080	33,752	35,442	104.0%	105.0%	105.0%	98.6%
May	37,456	35,636	41,240	47,601	49,759	48,597	102.1%	104.1%	97.7%	98.3%
Jun	45,122	40,725	47,149	51,846	53,088	56,221	108.4%	105.2%	105.9%	100.1%
Jul	40,743	46,440	54,917	57,071	57,718	61,691	108.1%	105.8%	106.9%	101.5%
Aug	46,121	41,990	51,658	55,216	57,316	60,005	108.7%	106.3%	104.7%	102.0%
Sep	34,550	37,157	41,146	45,015	46,003	-	0.0%	93.4%	0.0%	89.9%
Oct	31,783	42,825	40,328	45,615	47,060	-	0.0%	83.3%	0.0%	80.2%
Nov	20,814	26,122	27,146	28,694	32,367	-	0.0%	77.9%	0.0%	74.6%
Dec	17,408	19,492	21,905	22,498	26,221	-	0.0%	74.2%	0.0%	70.7%
Totals	365,884	380,033	428,075	469,709	493,190	348,466				
% Of Change	9.0%	3.9%	12.6%	9.7%	15.2%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2012 -2016**

Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	70,085	86,731	141,060	106,340	110,499	100,855	94.8%	94.8%	91.3%	91.3%
Feb	81,880	80,297	83,341	113,225	104,611	97,034	85.7%	90.1%	92.8%	92.0%
Mar	79,824	106,476	98,457	111,521	113,826	121,325	108.8%	96.4%	106.6%	97.0%
Apr	59,779	95,575	117,881	89,588	102,696	109,192	121.9%	101.8%	106.3%	99.3%
May	65,752	83,905	85,769	93,186	100,038	90,115	96.7%	100.9%	90.1%	97.5%
Jun	80,272	68,997	88,813	99,549	107,148	109,738	110.2%	102.4%	102.4%	98.3%
Jul	80,362	89,328	79,622	107,445	107,231	140,522	130.8%	106.6%	131.0%	103.0%
Aug	88,605	124,484	105,531	131,001	123,026	112,981	86.2%	103.5%	91.8%	101.5%
Sep	83,421	90,523	116,646	123,913	126,122	-	0.0%	90.4%	0.0%	88.6%
Oct	116,085	117,513	109,404	123,187	128,069	-	0.0%	80.2%	0.0%	78.5%
Nov	76,425	82,127	85,387	131,168	103,235	-	0.0%	71.7%	0.0%	71.9%
Dec	92,223	108,929	123,793	142,083	111,400	-	0.0%	64.3%	0.0%	65.9%
Totals	974,711	1,134,885	1,235,702	1,372,205	1,337,900	881,762				
% Of Change	8.4%	16.4%	8.9%	11.0%	8.3%					

**City of Louisville, Colorado
Building Use Tax Revenue
2012 -2016**

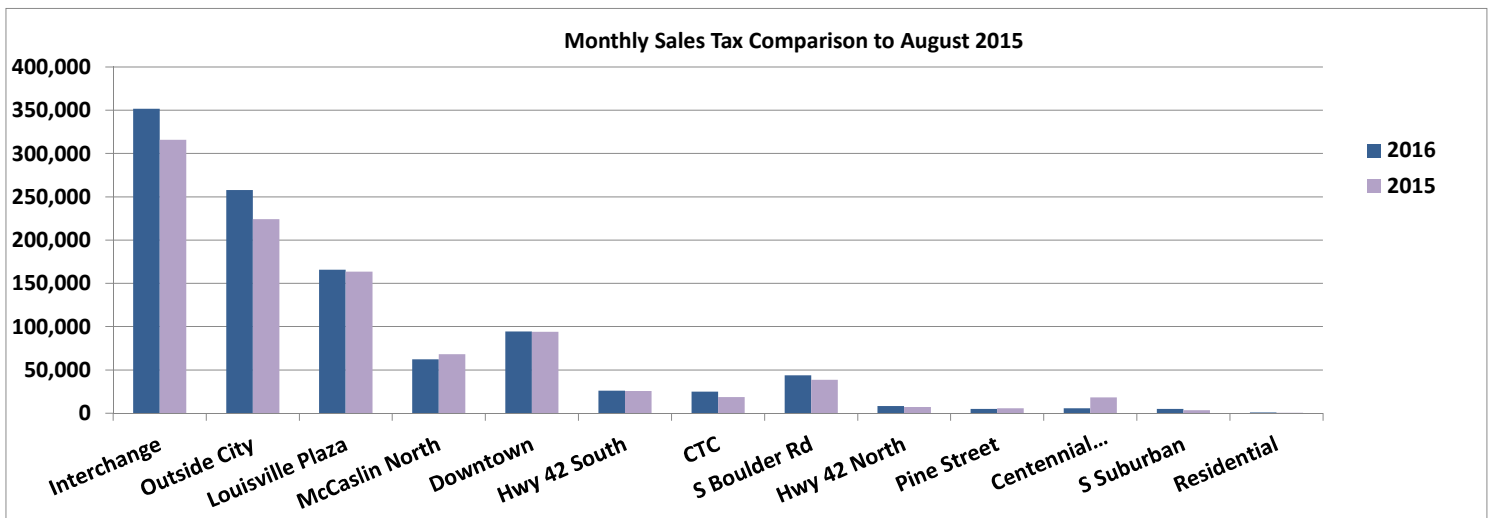
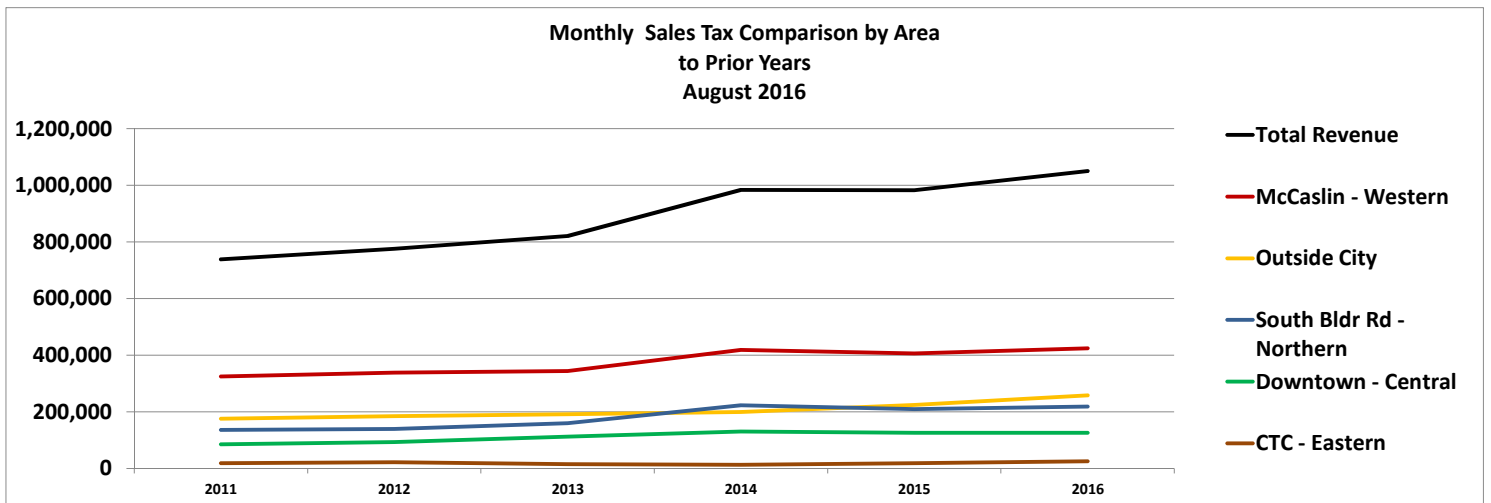
Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	27,928	184,731	40,650	65,576	143,059	174,842	266.6%	266.6%	122.2%	122.2%
Feb	40,696	69,470	196,461	35,569	144,666	76,430	214.9%	248.4%	52.8%	87.3%
Mar	109,195	263,140	99,076	136,921	215,011	159,627	116.6%	172.6%	74.2%	81.7%
Apr	150,645	78,235	93,637	93,561	168,344	62,683	67.0%	142.8%	37.2%	70.6%
May	55,162	54,267	270,829	157,466	264,554	235,856	149.8%	145.1%	89.2%	75.8%
Jun	89,259	120,854	102,883	42,484	172,023	510,772	1202.3%	229.5%	296.9%	110.2%
Jul	88,794	91,461	70,466	472,951	261,448	161,699	34.2%	137.6%	61.8%	100.9%
Aug	62,942	87,374	46,088	214,635	210,929	155,447	72.4%	126.1%	73.7%	97.3%
Sep	35,963	19,729	58,752	98,891	138,209	-	0.0%	116.6%	0.0%	89.5%
Oct	87,218	130,501	57,992	149,737	190,930	-	0.0%	104.7%	0.0%	80.5%
Nov	15,558	79,635	157,394	72,504	153,028	-	0.0%	99.8%	0.0%	74.5%
Dec	90,571	20,236	24,949	45,098	120,739	-	0.0%	97.0%	0.0%	70.4%
Totals	853,932	1,199,631	1,219,177	1,585,392	2,182,940	1,537,357				
% Of Change	16.2%	40.5%	1.6%	30.0%	79.1%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2012 -2016**

Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	32,851	37,090	140,825	86,310	79,188	226,633	262.6%	262.6%	286.2%	286.2%
Feb	52,354	74,247	73,497	92,813	76,742	126,682	136.5%	197.2%	165.1%	226.6%
Mar	79,749	85,187	111,992	146,179	120,252	129,773	88.8%	148.5%	107.9%	174.9%
Apr	51,813	61,435	122,627	94,037	88,715	177,473	188.7%	157.5%	200.0%	181.0%
May	118,389	123,930	60,387	101,700	107,817	103,736	102.0%	146.7%	96.2%	161.7%
Jun	108,900	117,226	127,410	139,860	135,030	152,470	109.0%	138.7%	112.9%	150.8%
Jul	27,905	82,469	122,959	83,003	86,223	65,541	79.0%	132.0%	76.0%	141.5%
Aug	162,310	39,698	129,430	135,998	125,863	124,102	91.3%	125.7%	98.6%	135.0%
Sep	71,431	118,185	99,986	151,963	124,548	-	0.0%	107.2%	0.0%	117.2%
Oct	34,241	233,281	88,790	140,631	136,714	-	0.0%	94.4%	0.0%	102.3%
Nov	51,205	190,782	240,584	133,558	165,289	-	0.0%	84.7%	0.0%	88.8%
Dec	410,995	366,082	149,849	149,597	348,959	-	0.0%	76.0%	0.0%	69.4%
Totals	1,202,143	1,529,611	1,468,338	1,455,649	1,595,340	1,106,412				
% Of Change	116.2%	27.2%	-4.0%	-0.9%	8.6%					

Monthly Sales Tax Revenue Comparisons by Area (August 2016)

AREA NAME	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	% Of Total	% Change
Interchange	264,904	272,659	277,973	312,623	315,862	351,514	33.5%	11.3%
Outside City	175,690	184,273	190,956	199,314	223,966	257,630	24.5%	15.0%
Louisville Plaza	116,501	121,448	142,089	147,062	163,406	165,630	15.8%	1.4%
McCaslin North	54,863	60,702	60,647	69,719	68,075	62,116	5.9%	-8.8%
Downtown	58,346	64,895	79,152	97,588	93,836	94,339	9.0%	0.5%
Hwy 42 South	18,566	18,465	21,257	25,111	25,569	26,055	2.5%	1.9%
CTC	18,636	21,254	15,071	12,821	18,439	24,883	2.4%	34.9%
S Boulder Rd	9,231	9,444	11,304	70,137	38,739	43,905	4.2%	13.3%
Hwy 42 North	9,605	8,679	5,989	5,444	7,091	8,382	0.8%	18.2%
Pine Street	7,203	8,856	10,855	7,439	5,816	4,980	0.5%	-14.4%
Centennial Valley	478	676	827	33,574	18,392	5,722	0.5%	-68.9%
S Suburban	4,558	4,162	4,783	2,075	3,395	4,936	0.5%	45.4%
Residential	357	489	635	449	592	710	0.1%	19.8%
Total Revenue	738,939	776,002	821,538	983,356	983,178	1,050,800		
% Of Change	7.8%	5.0%	5.9%	19.7%	0.0%	6.9%		



Monthly Sales Tax Revenue Comparisons by Industry (August 2016)

AREA NAME	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	% Of Total	% Change
Grocery	139,493	140,733	158,816	219,015	219,811	238,651	22.7%	8.6%
Food/Beverage	137,463	155,593	170,568	201,986	188,448	206,174	19.6%	9.4%
Communications/Utilities	126,025	116,886	116,660	118,862	124,458	135,408	12.9%	8.8%
Building Materials	94,517	100,112	110,674	121,926	120,060	123,230	11.7%	2.6%
Services	83,850	90,736	82,490	97,843	107,946	110,936	10.6%	2.8%
General Merchandise	69,669	65,916	75,147	74,823	82,336	81,291	7.7%	-1.3%
Other Retail	24,696	36,669	25,499	28,641	33,915	41,881	4.0%	23.5%
Manufacturing	5,579	13,914	11,621	48,106	18,702	15,045	1.4%	-19.6%
Finance/Leasing	18,890	15,266	16,583	18,740	22,871	29,651	2.8%	29.6%
Furniture	14,272	16,902	23,231	17,406	25,638	23,703	2.3%	-7.5%
Wholesale	14,524	11,859	11,439	17,772	21,215	10,353	1.0%	-51.2%
Automotive	5,044	5,494	7,599	6,582	3,100	6,615	0.6%	113.4%
Apparel	3,932	4,838	5,448	5,376	6,971	7,982	0.8%	14.5%
Construction	237	229	2,353	2,959	3,679	15,827	1.5%	330.1%
Agriculture	749	854	3,409	3,318	4,028	4,054	0.4%	0.6%
Totals	738,939	776,002	821,538	983,356	983,178	1,050,800		
% Of Change	7.8%	5.0%	5.9%	26.7%	0.0%	6.9%		

