

CITY OF LOUISVILLE

**Revenue History
2013 through 2017**

YEAR	MONTH	SALES TAX	CONS. USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2017	JANUARY	1,052,366	120,516	275,878	144,997	27,069	27,040	1,647,866
	FEBRUARY	864,842	92,210	103,187	110,561	24,240	8,935	1,203,976
	MARCH	1,182,825	127,911	300,687	123,024	33,056	48,822	1,816,325
	APRIL	1,044,230	108,870	95,596	92,463	34,743	97,793	1,473,695
	MAY	-	-	-	-	-	-	-
	JUNE	-	-	-	-	-	-	-
	JULY	-	-	-	-	-	-	-
	AUGUST	-	-	-	-	-	-	-
	SEPTEMBER	-	-	-	-	-	-	-
	OCTOBER	-	-	-	-	-	-	-
	NOVEMBER	-	-	-	-	-	-	-
	DECEMBER	-	-	-	-	-	-	-
	YTD TOTALS		4,144,262	449,508	775,348	471,046	119,108	182,589
YTD Variance % to Prior Year		8.7%	-21.9%	63.7%	10.0%	-2.3%	4.1%	9.9%
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	140,522	61,691	233	1,565,722
	AUGUST	1,050,800	124,102	155,447	112,981	60,005	3,013	1,506,350
	SEPTEMBER	1,153,466	101,636	64,269	115,244	49,801	12,266	1,496,681
	OCTOBER	1,003,857	244,682	305,287	124,471	46,278	3,267	1,727,843
	NOVEMBER	1,005,580	94,546	49,929	95,372	33,551	85,313	1,364,290
	DECEMBER	1,420,942	192,820	44,792	140,458	22,127	118,246	1,939,385
	YTD TOTALS		12,832,129	1,636,914	2,001,634	1,357,306	500,223	431,325
YTD Variance % to Prior Year		7.2%	28.6%	26.3%	-1.1%	7.2%	-6.4%	9.5%
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%

**City of Louisville, Colorado
Total Sales Tax Revenue
2013 -2017**

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	778,705	800,685	938,911	890,050	973,952	1,054,675	118.5%	118.5%	108.3%	108.3%
Feb	677,256	708,418	808,454	922,502	884,401	866,877	94.0%	106.0%	98.0%	103.4%
Mar	821,853	985,745	979,639	1,055,715	1,090,312	1,189,196	112.6%	108.5%	109.1%	105.5%
Apr	882,437	993,747	968,100	964,682	1,038,189	1,045,769	108.4%	108.4%	100.7%	104.3%
May	943,909	929,994	944,922	1,043,401	1,091,919		0.0%	85.2%	0.0%	81.8%
Jun	950,701	1,015,778	1,120,140	1,218,023	1,203,214		0.0%	68.2%	0.0%	66.2%
Jul	864,327	871,158	1,038,928	1,136,243	1,088,408		0.0%	57.5%	0.0%	56.4%
Aug	828,581	1,096,941	993,159	1,053,719	1,064,064		0.0%	50.2%	0.0%	49.3%
Sep	1,023,383	980,918	1,103,330	1,154,610	1,149,215		0.0%	44.0%	0.0%	43.4%
Oct	828,537	907,968	954,697	1,003,914	1,036,522		0.0%	39.8%	0.0%	39.1%
Nov	817,829	869,528	935,693	1,011,439	1,036,334		0.0%	36.3%	0.0%	35.7%
Dec	1,129,807	1,294,795	1,364,240	1,422,983	1,407,130		0.0%	32.3%	0.0%	31.8%
Totals	10,547,325	11,455,676	12,150,213	12,877,281	13,063,660	4,156,517				
% Of Change	7.4%	8.6%	6.1%	6.0%	1.4%					

**City of Louisville, Colorado
Lodging Tax Revenue
2013 -2017**

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	20,848	22,487	24,681	25,767	30,192	27,069	105.1%	105.1%	89.7%	89.7%
Feb	19,921	22,789	23,429	28,321	29,981	24,240	85.6%	94.9%	80.9%	85.3%
Mar	22,836	27,659	33,963	32,422	34,260	33,056	102.0%	97.5%	96.5%	89.3%
Apr	26,040	29,651	34,080	35,442	36,108	34,743	98.0%	97.7%	96.2%	91.2%
May	35,636	41,240	47,601	48,597	52,570		0.0%	69.8%	0.0%	65.0%
Jun	40,725	47,149	51,846	56,221	56,659		0.0%	52.5%	0.0%	49.7%
Jul	46,440	54,917	57,071	61,691	61,734		0.0%	41.3%	0.0%	39.5%
Aug	41,990	51,658	55,216	60,005	61,018		0.0%	34.2%	0.0%	32.9%
Sep	37,157	41,146	45,015	49,801	49,221		0.0%	29.9%	0.0%	28.9%
Oct	42,825	40,328	45,615	46,278	49,814		0.0%	26.8%	0.0%	25.8%
Nov	26,122	27,146	28,694	33,551	34,161		0.0%	24.9%	0.0%	24.0%
Dec	19,492	21,905	22,498	22,127	27,063		0.0%	23.8%	0.0%	22.8%
Totals	380,033	428,075	469,709	500,223	522,780	119,108				
% Of Change	3.9%	12.6%	9.7%	6.5%	4.5%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2013 -2017**

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	86,731	141,060	106,340	100,855	117,363	144,997	143.8%	143.8%	123.5%	123.5%
Feb	80,297	83,341	113,225	97,034	111,265	110,561	113.9%	129.1%	99.4%	111.8%
Mar	106,476	98,457	111,521	121,325	122,640	123,024	101.4%	118.6%	100.3%	107.8%
Apr	95,575	117,881	89,588	109,192	110,622	92,463	84.7%	110.0%	83.6%	102.0%
May	83,905	85,769	93,186	90,115	106,133		0.0%	90.8%	0.0%	82.9%
Jun	68,997	88,813	99,549	109,738	114,999		0.0%	75.0%	0.0%	69.0%
Jul	89,328	79,622	107,445	140,522	118,158		0.0%	61.3%	0.0%	58.8%
Aug	124,484	105,531	131,001	112,981	130,737		0.0%	53.4%	0.0%	50.5%
Sep	90,523	116,646	123,913	115,244	133,970		0.0%	47.2%	0.0%	44.2%
Oct	117,513	109,404	123,187	124,471	136,783		0.0%	42.0%	0.0%	39.2%
Nov	82,127	85,387	131,168	95,372	109,762		0.0%	38.7%	0.0%	35.9%
Dec	108,929	123,793	142,083	140,458	122,199		0.0%	34.7%	0.0%	32.8%
Totals	1,134,885	1,235,702	1,372,205	1,357,306	1,434,630	471,046				
% Of Change	16.4%	8.9%	11.0%	-1.1%	5.7%					

**City of Louisville, Colorado
Building Use Tax Revenue
2013 -2017**

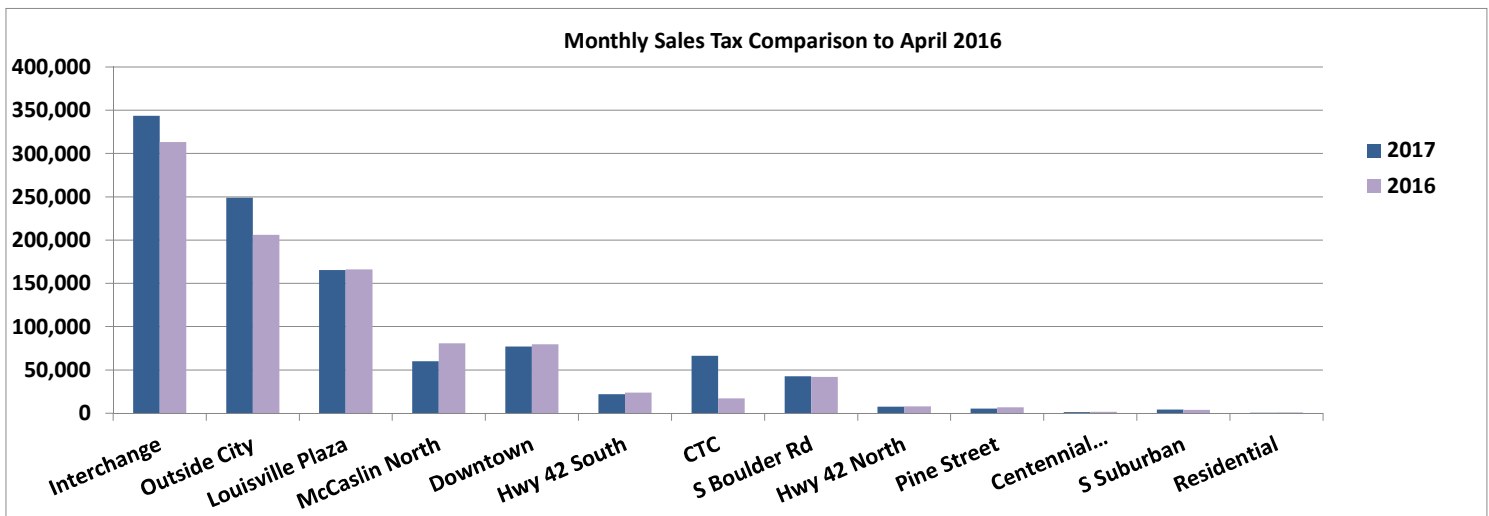
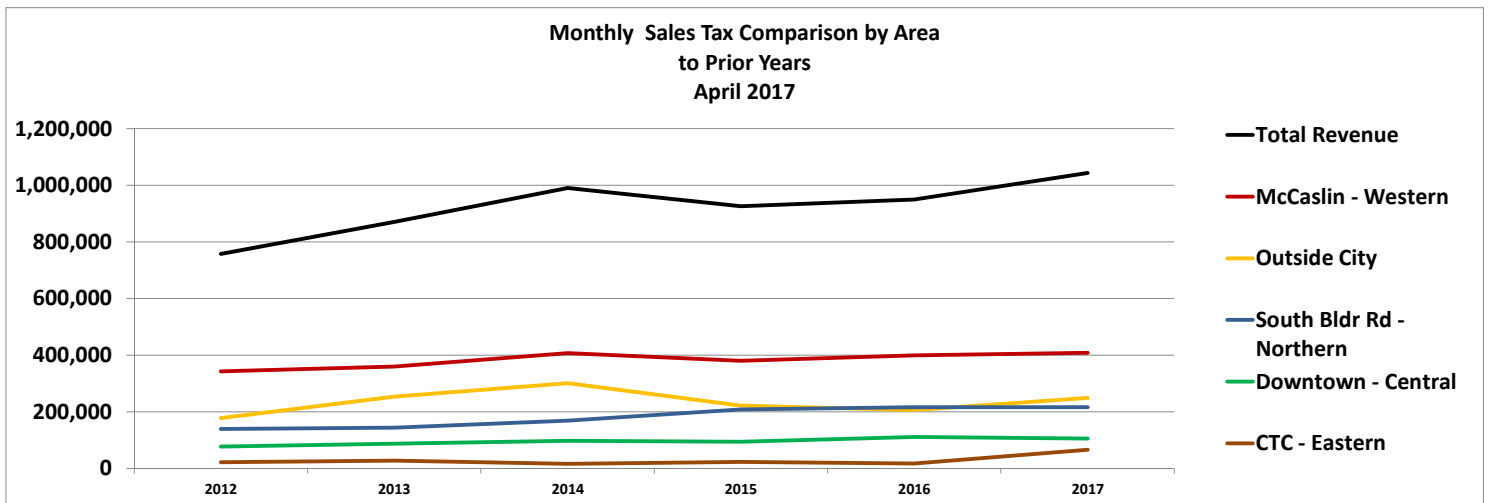
Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	184,731	40,650	65,576	174,842	122,833	275,878	157.8%	157.8%	224.6%	224.6%
Feb	69,470	196,461	35,569	76,430	106,253	103,187	135.0%	150.9%	97.1%	165.5%
Mar	263,140	99,076	136,921	159,627	166,155	300,687	188.4%	165.4%	181.0%	172.0%
Apr	78,235	93,637	93,561	62,683	118,945	95,596	152.5%	163.7%	80.4%	150.8%
May	54,267	270,829	157,466	235,856	211,499		0.0%	109.3%	0.0%	106.8%
Jun	120,854	102,883	42,484	510,772	201,476		0.0%	63.5%	0.0%	83.6%
Jul	91,461	70,466	472,951	161,699	196,243		0.0%	56.1%	0.0%	69.0%
Aug	87,374	46,088	214,635	155,447	162,795		0.0%	50.4%	0.0%	60.3%
Sep	19,729	58,752	98,891	64,269	99,945		0.0%	48.4%	0.0%	55.9%
Oct	130,501	57,992	149,737	305,287	176,808		0.0%	40.7%	0.0%	49.6%
Nov	79,635	157,394	72,504	49,929	106,862		0.0%	39.6%	0.0%	46.4%
Dec	20,236	24,949	45,098	44,792	85,279		0.0%	38.7%	0.0%	44.2%
Totals	1,199,631	1,219,177	1,585,392	2,001,634	1,755,090	775,348				
% Of Change	40.5%	1.6%	30.0%	26.3%	-12.3%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2013 -2017**

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	37,090	140,825	86,310	226,633	105,900	140,390	61.9%	61.9%	132.6%	132.6%
Feb	74,247	73,497	92,813	126,682	84,228	97,871	77.3%	67.4%	116.2%	125.3%
Mar	85,187	111,992	146,179	129,773	118,377	153,044	117.9%	81.0%	129.3%	126.8%
Apr	61,435	122,627	94,037	177,473	103,512	204,559	115.3%	90.2%	197.6%	144.6%
May	123,930	60,387	101,700	103,736	103,639		0.0%	78.0%	0.0%	115.6%
Jun	117,226	127,410	139,860	152,470	134,261		0.0%	65.0%	0.0%	91.7%
Jul	82,469	122,959	83,003	65,541	79,433		0.0%	60.7%	0.0%	81.7%
Aug	39,698	129,430	135,998	124,102	121,580		0.0%	53.9%	0.0%	70.0%
Sep	118,185	99,986	151,963	110,699	117,913		0.0%	49.0%	0.0%	61.5%
Oct	233,281	88,790	140,631	247,533	154,377		0.0%	40.7%	0.0%	53.0%
Nov	190,782	240,584	133,558	155,633	158,210		0.0%	36.8%	0.0%	46.5%
Dec	366,082	149,849	149,597	227,012	313,910		0.0%	32.3%	0.0%	37.4%
Totals	1,529,611	1,468,338	1,455,649	1,847,288	1,595,340	595,864				
% Of Change	27.2%	-4.0%	-0.9%	26.9%	-13.6%					

Monthly Sales Tax Revenue Comparisons by Area (April 2017)

AREA NAME	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	% Of Total	% Change
Interchange	276,220	277,144	305,554	299,466	313,304	343,605	32.9%	9.7%
Outside City	177,776	253,785	300,591	221,597	206,207	249,019	23.8%	20.8%
Louisville Plaza	118,200	128,622	150,656	161,725	165,919	165,289	15.8%	-0.4%
McCaslin North	52,755	56,945	58,789	64,504	80,629	59,853	5.7%	-25.8%
Downtown	55,014	61,480	70,828	65,530	79,666	77,036	7.4%	-3.3%
Hwy 42 South	15,713	18,478	21,365	22,504	23,957	21,775	2.1%	-9.1%
CTC	21,350	27,304	16,461	22,789	17,286	66,214	6.3%	283.0%
S Boulder Rd	11,469	10,117	11,947	39,593	41,887	42,774	4.1%	2.1%
Hwy 42 North	9,131	4,957	6,392	6,467	7,988	7,488	0.7%	-6.3%
Pine Street	6,140	6,644	5,059	5,247	6,874	5,373	0.5%	-21.8%
Centennial Valley	10,268	21,854	39,945	13,785	1,552	1,063	0.1%	-31.5%
S Suburban	3,386	3,390	2,426	2,172	3,850	4,133	0.4%	7.4%
Residential	195	244	475	703	787	608	0.1%	-22.7%
Total Revenue	757,617	870,965	990,489	926,082	949,906	1,044,230		
% Of Change	4.4%	15.0%	13.7%	-6.5%	2.6%	9.9%		



Monthly Sales Tax Revenue Comparisons by Industry (April 2017)

AREA NAME	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	% Of Total	% Change
Grocery	138,635	158,404	171,746	209,596	236,878	333,171	31.9%	40.7%
Food/Beverage	139,196	149,473	157,686	157,010	183,152	188,527	18.1%	2.9%
Communications/Utilities	85,120	139,022	139,602	132,758	113,621	107,439	10.3%	-5.4%
Building Materials	135,788	130,124	151,424	132,459	135,284	148,313	14.2%	9.6%
Services	59,376	66,852	66,065	82,249	83,541	76,963	7.4%	-7.9%
General Merchandise	58,495	62,693	70,682	70,786	70,565	67,190	6.4%	-4.8%
Other Retail	55,002	56,577	42,681	41,993	35,424	(36,197)	-3.5%	-202.2%
Manufacturing	31,651	50,509	58,465	17,380	13,048	67,626	6.5%	418.3%
Finance/Leasing	17,639	16,467	16,328	22,103	24,028	27,272	2.6%	13.5%
Furniture	13,989	14,455	14,386	23,618	18,783	22,627	2.2%	20.5%
Wholesale	12,899	10,509	79,865	17,518	15,732	17,629	1.7%	12.1%
Automotive	3,382	5,085	7,864	6,518	3,792	5,970	0.6%	57.4%
Apparel	4,782	4,365	5,370	5,988	7,338	8,059	0.8%	9.8%
Construction	466	2,471	4,132	2,004	4,581	5,248	0.5%	14.5%
Agriculture	1,197	3,959	4,193	4,101	4,138	4,393	0.4%	6.2%
Totals	757,617	870,965	990,489	926,082	949,906	1,044,230		
% Of Change	4.4%	15.0%	13.7%	-6.5%	2.6%	9.9%		

