

CITY OF LOUISVILLE

**Revenue History
2010 through 2014**

YEAR	MONTH	SALES TAX	USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
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							-
	APRIL							-
	MAY							-
	JUNE							-
	JULY							-
	AUGUST							-
	SEPTEMBER							-
	OCTOBER							-
	NOVEMBER							-
	DECEMBER							-
	YTD TOTALS	1,506,956	128,926	237,112	224,401	45,275	155,468	2,298,138
	YTD Variance % to Prior Year	4.1%	211.8%	-6.7%	34.3%	11.1%	76.9%	12.7%
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	14,948,292
	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	13,349,594
	YTD Variance % to Prior Year	7.0%	86.8%	16.2%	8.4%	9.0%	160.1%	13.4%
2011								
	JANUARY	634,012	11,262	24,333	64,708	18,884	18,367	771,564
	FEBRUARY	589,984	5,900	45,823	56,736	18,361	2,558	719,363
	MARCH	776,647	45,119	15,941	77,130	20,385	1,870	937,091
	APRIL	725,384	15,521	45,812	72,171	22,368	2,414	883,671
	MAY	734,017	15,403	38,312	73,741	35,261	13,549	910,283
	JUNE	871,414	32,373	50,480	87,068	35,938	12,396	1,089,669
	JULY	735,710	13,273	83,345	69,746	38,443	34,921	975,438
	AUGUST	738,939	22,640	91,563	87,377	40,498	1,979	982,996
	SEPTEMBER	785,785	43,390	92,181	74,646	32,129	19,005	1,047,136
	OCTOBER	718,122	35,381	96,533	89,734	31,123	2,663	973,556
	NOVEMBER	746,388	27,461	65,564	76,039	23,399	20,683	959,533
	DECEMBER	1,052,498	282,224	85,218	69,956	18,766	14,568	1,523,231
	YTD TOTALS	9,108,901	549,946	735,105	899,051	335,555	144,973	11,773,530
	YTD Variance % to Prior Year	4.4%	N/A	175.9%	11.2%	10.1%	-15.3%	14.5%
2010								
	JANUARY	652,461		4,958	66,070	15,093	2,611	741,193
	FEBRUARY	603,533		19,291	61,173	15,512	10,409	709,917
	MARCH	772,957		45,287	62,819	19,765	5,559	906,387
	APRIL	718,508		16,038	62,576	19,502	39,982	856,606
	MAY	733,372		48,555	64,894	29,180	5,713	881,713
	JUNE	804,590		10,210	65,663	34,186	27,224	941,873
	JULY	712,442		35,333	69,503	37,078	6,043	860,400
	AUGUST	685,926		44,908	70,807	36,638	8,704	846,983
	SEPTEMBER	736,581		10,589	76,657	30,590	32,922	887,339
	OCTOBER	683,343		10,892	80,537	31,630	23,903	830,304
	NOVEMBER	662,050		14,960	57,204	19,381	1,360	754,955
	DECEMBER	963,270		5,434	70,951	16,119	6,663	1,062,438
	YTD TOTALS	8,729,032		266,455	808,852	304,674	171,095	10,280,109
	YTD Variance % to Prior Year	-3.4%	N/A	24.8%	3.8%	5.1%	12.9%	-1.9%

**City of Louisville, Colorado
Total Sales Tax Revenue
2010 -2014**

Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	654,777	636,994	681,326	778,705	807,613	800,685	102.8%	102.8%	99.1%	99.1%
Feb	613,160	592,370	658,227	677,256	728,129	708,418	104.6%	103.6%	97.3%	98.3%
Mar	777,711	778,075	818,491	821,853	896,257		0.0%	66.3%	0.0%	62.1%
Apr	733,959	727,061	758,944	882,437	848,352		0.0%	47.8%	0.0%	46.0%
May	737,768	738,711	875,629	943,909	908,460		0.0%	36.8%	0.0%	36.0%
Jun	821,825	881,992	900,308	950,701	987,034		0.0%	29.9%	0.0%	29.2%
Jul	720,871	738,194	806,223	864,327	891,596		0.0%	25.5%	0.0%	24.9%
Aug	688,670	740,614	787,880	828,581	854,847		0.0%	22.4%	0.0%	21.8%
Sep	757,807	797,496	843,703	1,023,383	939,141		0.0%	19.4%	0.0%	19.2%
Oct	703,168	720,320	736,736	828,537	852,596		0.0%	17.5%	0.0%	17.3%
Nov	663,138	751,407	863,243	817,829	857,454		0.0%	16.0%	0.0%	15.8%
Dec	969,155	1,065,957	1,093,262	1,129,807	1,138,110		0.0%	14.3%	0.0%	14.1%
Totals	8,842,010	9,169,191	9,823,972	10,547,325	10,709,590	1,509,103				
% Of Change	-2.9%	3.7%	7.1%	7.4%	1.5%					

**City of Louisville, Colorado
Lodging Tax Revenue
2010 -2014**

Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	15,093	18,884	21,299	20,848	20,835	22,487	107.9%	107.9%	107.9%	107.9%
Feb	15,512	18,361	21,356	19,921	20,483	22,789	114.4%	111.1%	111.3%	109.6%
Mar	19,765	20,385	24,428	22,836	22,542		0.0%	71.2%	0.0%	70.9%
Apr	19,502	22,368	24,803	26,040	23,753		0.0%	50.5%	0.0%	51.7%
May	29,180	35,261	37,456	35,636	35,259		0.0%	36.1%	0.0%	36.8%
Jun	34,186	35,938	45,122	40,725	37,311		0.0%	27.3%	0.0%	28.3%
Jul	37,078	38,443	40,743	46,440	40,209		0.0%	21.3%	0.0%	22.6%
Aug	36,638	40,498	46,121	41,990	40,209		0.0%	17.8%	0.0%	18.8%
Sep	30,590	32,129	34,550	37,157	32,304		0.0%	15.5%	0.0%	16.6%
Oct	31,630	31,123	31,783	42,825	33,217		0.0%	13.5%	0.0%	14.8%
Nov	19,381	23,399	20,814	26,122	22,904		0.0%	12.6%	0.0%	13.8%
Dec	16,119	18,766	17,408	19,492	18,563		0.0%	11.9%	0.0%	13.0%
Totals	304,674	335,555	365,884	380,033	347,590	45,275				
% Of Change	2.3%	10.1%	9.0%	3.9%	-8.5%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2010 -2014**

Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	66,070	64,708	70,085	86,731	91,543	141,060	162.6%	162.6%	154.1%	154.1%
Feb	61,173	56,736	81,880	80,297	90,842	83,341	103.8%	134.3%	91.7%	123.0%
Mar	62,819	77,130	79,824	106,476	99,277		0.0%	82.0%	0.0%	79.7%
Apr	62,576	72,171	59,779	95,575	87,570		0.0%	60.8%	0.0%	60.8%
May	64,894	73,741	65,752	83,905	87,871		0.0%	49.5%	0.0%	49.1%
Jun	65,663	87,068	80,272	68,997	94,485		0.0%	43.0%	0.0%	40.7%
Jul	69,503	69,746	80,362	89,328	94,717		0.0%	36.7%	0.0%	34.7%
Aug	70,807	87,377	88,605	124,484	106,238		0.0%	30.5%	0.0%	29.8%
Sep	76,657	74,646	83,421	90,523	109,125		0.0%	27.2%	0.0%	26.0%
Oct	80,537	89,734	116,085	117,513	112,106		0.0%	23.8%	0.0%	23.0%
Nov	57,204	76,039	76,425	82,127	87,142		0.0%	21.9%	0.0%	21.2%
Dec	70,951	69,956	92,223	108,929	90,464		0.0%	19.8%	0.0%	19.5%
Totals	808,853	899,051	974,711	1,134,885	1,151,380	224,401				
% Of Change	3.8%	11.2%	8.4%	16.4%	1.5%					

**City of Louisville, Colorado
Building Use Tax Revenue
2010 -2014**

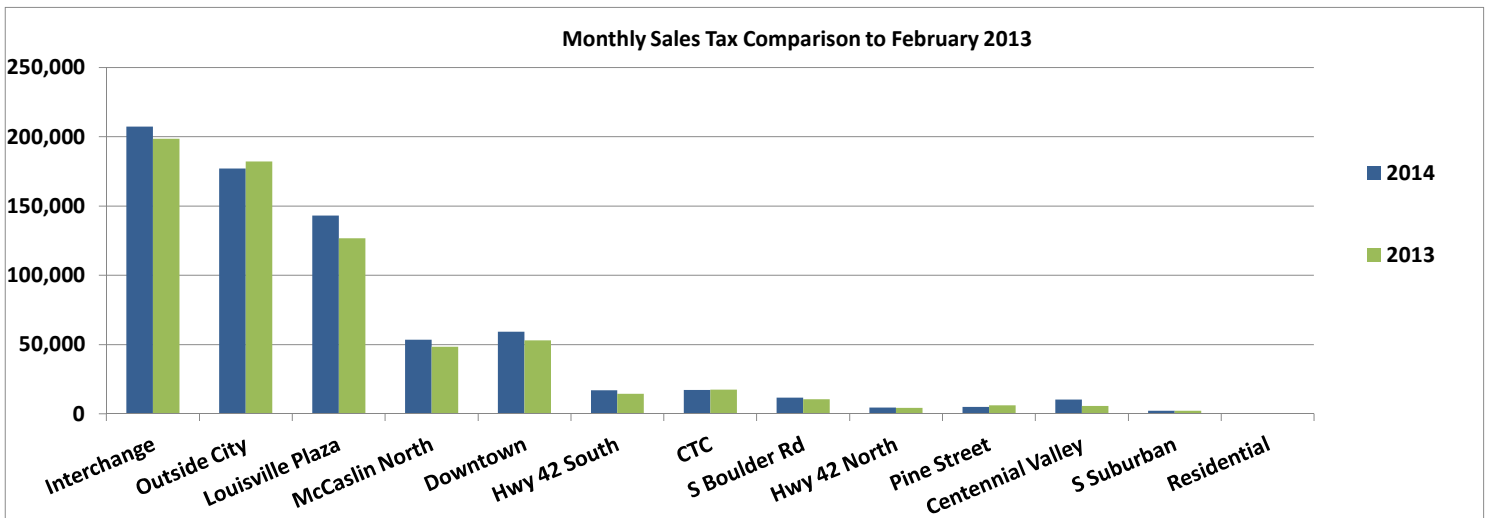
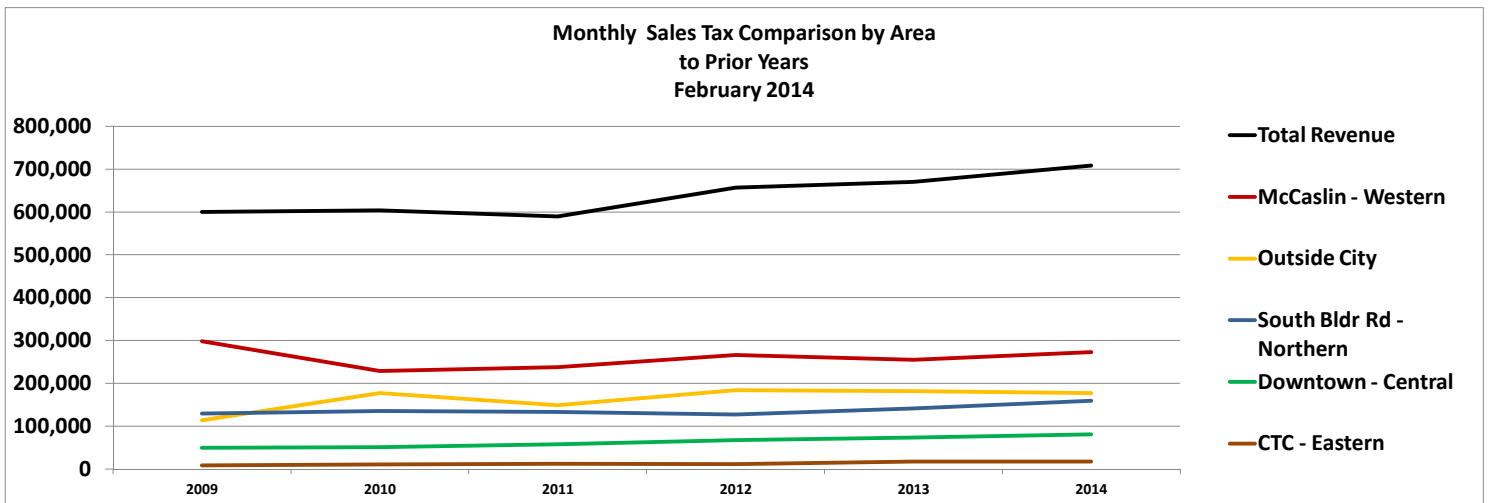
Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	4,958	24,333	27,928	184,731	64,424	40,650	22.0%	22.0%	63.1%	63.1%
Feb	19,291	45,823	40,696	69,470	45,347	196,461	282.8%	93.3%	433.2%	216.0%
Mar	45,287	15,941	109,195	263,140	84,695		0.0%	45.8%	0.0%	121.9%
Apr	16,038	45,812	150,645	78,235	65,927		0.0%	39.8%	0.0%	91.1%
May	48,555	38,312	55,162	54,267	82,294		0.0%	36.5%	0.0%	69.2%
Jun	10,210	50,480	89,259	120,854	74,666		0.0%	30.8%	0.0%	56.8%
Jul	35,333	83,345	88,794	91,461	62,235		0.0%	27.5%	0.0%	49.4%
Aug	44,908	91,563	62,942	87,374	78,446		0.0%	25.0%	0.0%	42.5%
Sep	10,589	92,181	35,963	19,729	53,498		0.0%	24.5%	0.0%	38.8%
Oct	10,892	96,533	87,218	130,501	75,501		0.0%	21.6%	0.0%	34.5%
Nov	14,960	65,564	15,558	79,635	50,438		0.0%	20.1%	0.0%	32.2%
Dec	5,434	85,218	90,571	20,236	57,488		0.0%	19.8%	0.0%	29.8%
Totals	266,455	735,105	853,932	1,199,631	794,960	237,112				
% Of Change	24.8%	175.9%	16.2%	40.5%	-33.7%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2010 -2014**

Month Of Sale	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	Mnthly % Of 2013	Y-T-D % Of 2013	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan		11,262	32,851	37,090	32,753	140,825	379.7%	379.7%	430.0%	430.0%
Feb		5,900	52,354	74,247	53,443	73,497	99.0%	192.5%	137.5%	248.6%
Mar		45,119	79,749	85,187	84,724		0.0%	109.1%	0.0%	125.4%
Apr		15,521	51,813	61,435	51,938		0.0%	83.1%	0.0%	96.2%
May		15,403	118,389	123,930	103,950		0.0%	56.1%	0.0%	65.6%
Jun		32,373	108,900	117,226	104,264		0.0%	42.9%	0.0%	49.7%
Jul		19,392	27,905	82,469	52,340		0.0%	36.9%	0.0%	44.3%
Aug		22,640	162,310	39,698	90,610		0.0%	34.5%	0.0%	37.3%
Sep		43,390	71,431	118,185	93,981		0.0%	29.0%	0.0%	32.1%
Oct		35,381	34,241	233,281	122,174		0.0%	22.0%	0.0%	27.1%
Nov		27,461	51,205	190,782	108,680		0.0%	18.4%	0.0%	23.8%
Dec		282,224	410,995	366,082	427,262		0.0%	14.0%	0.0%	16.2%
Totals	-	556,065	1,202,143	1,529,611	1,326,120	214,322				
% Of Change			116.2%	27.2%	-13.3%					

Monthly Sales Tax Revenue Comparisons by Area (February 2014)

AREA NAME	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	% Of Total	% Change
Interchange	253,167	187,312	189,806	205,830	198,467	207,290	29.3%	4.4%
Outside City	113,556	177,064	148,930	184,134	182,218	177,009	25.0%	-2.9%
Louisville Plaza	97,292	106,353	117,811	112,589	126,685	143,034	20.2%	12.9%
McCaslin North	42,789	39,348	45,619	52,458	48,454	53,522	7.6%	10.5%
Downtown	31,575	33,678	39,674	47,231	52,934	59,247	8.4%	11.9%
Hwy 42 South	15,201	13,163	12,822	14,032	14,419	17,040	2.4%	18.2%
CTC	8,265	10,955	12,295	11,678	17,550	17,306	2.4%	-1.4%
S Boulder Rd	25,298	24,050	9,178	9,430	10,532	11,792	1.7%	12.0%
Hwy 42 North	7,352	5,054	5,978	5,063	4,359	4,515	0.6%	3.6%
Pine Street	2,813	3,968	4,981	6,098	6,131	4,942	0.7%	-19.4%
Centennial Valley	168	117	150	5,460	5,622	10,204	1.4%	81.5%
S Suburban	2,259	2,220	2,390	2,349	2,306	2,186	0.3%	-5.2%
Residential	335	250	226	250	203	78	0.0%	-61.6%
Total Revenue	600,069	603,533	589,859	656,603	669,879	708,164		
% Of Change	-9.2%	0.6%	-2.3%	11.3%	13.6%	7.9%		



Monthly Sales Tax Revenue Comparisons by Industry (February 2014)

AREA NAME	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	% Of Total	% Change
Grocery	132,826	143,470	132,238	141,072	144,890	157,099	22.2%	8.4%
Food/Beverage	100,699	96,566	113,188	126,809	131,713	143,337	20.2%	8.8%
Communications/Utilities	89,208	124,717	93,478	121,552	114,220	89,814	12.7%	-21.4%
Building Materials	63,041	60,706	59,933	65,342	76,739	75,504	10.7%	-1.6%
Services	41,238	40,386	46,775	57,912	61,554	56,838	8.0%	-7.7%
General Merchandise	127,983	61,351	62,318	55,230	52,602	60,030	8.5%	14.1%
Other Retail	14,831	15,102	19,190	20,492	28,699	52,700	7.4%	83.6%
Manufacturing	4,239	23,342	24,750	27,411	13,252	21,153	3.0%	59.6%
Finance/Leasing	9,915	14,136	12,715	13,162	12,992	14,779	2.1%	13.8%
Furniture	5,337	9,102	8,606	12,130	11,191	16,990	2.4%	51.8%
Wholesale	5,794	6,999	8,894	7,425	10,505	6,923	1.0%	-34.1%
Automotive	1,537	4,153	3,790	3,705	5,359	3,576	0.5%	-33.3%
Apparel	1,172	2,181	2,277	3,072	3,266	4,140	0.6%	26.8%
Construction	47	109	639	121	1,889	1,824	0.3%	-3.4%
Agriculture	2,202	1,212	1,068	1,167	1,006	3,459	0.5%	243.9%
Totals	600,069	603,533	589,859	656,603	669,879	708,164		
% Of Change	-9.2%	0.6%	-2.3%	11.3%	13.6%	7.9%		

