

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	1,183,115	88,324	76,348	137,918	49,217	20,318	1,555,239
	JUNE	1,336,406	188,150	151,145	96,187	61,489	600,842	2,434,220
	JULY	1,137,813	82,143	94,455	123,752	61,409	25,805	1,525,376
	AUGUST	1,119,641	78,263	126,830	145,656	67,270	16,805	1,554,465
	SEPTEMBER	1,209,258	172,598	125,682	140,721	51,452	60,646	1,760,358
	OCTOBER	1,154,708	74,279	164,724	122,230	49,334	11,343	1,576,618
	NOVEMBER	1,112,434	87,717	37,893	132,970	26,870	45,130	1,443,015
	DECEMBER							
	YTD TOTALS		12,397,638	1,220,983	1,552,424	1,370,481	486,149	963,477
YTD Variance % to Prior Year		8.6%	-15.4%	-20.7%	12.6%	1.7%	207.7%	7.0%
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 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	778,705	800,685	938,911	890,050	1,057,605	1,054,675	118.5%	118.5%	99.7%	99.7%
Feb	677,256	708,418	808,454	922,502	960,363	866,877	94.0%	106.0%	90.3%	95.2%
Mar	821,853	985,745	979,639	1,055,715	1,183,959	1,189,196	112.6%	108.5%	100.4%	97.2%
Apr	882,437	993,747	968,100	964,682	1,127,360	1,045,769	108.4%	108.4%	92.8%	96.0%
May	943,909	929,994	944,922	1,043,401	1,185,704	1,192,302	114.3%	109.7%	100.6%	97.0%
Jun	950,701	1,015,778	1,120,140	1,218,023	1,306,558	1,859,310	152.6%	118.3%	142.3%	105.7%
Jul	864,327	871,158	1,038,928	1,136,243	1,181,892	1,149,068	101.1%	115.6%	97.2%	104.4%
Aug	828,581	1,096,941	993,159	1,053,719	1,155,457	1,134,443	107.7%	114.6%	98.2%	103.6%
Sep	1,023,383	980,918	1,103,330	1,154,610	1,247,921	1,256,653	108.8%	113.9%	100.7%	103.3%
Oct	828,537	907,968	954,697	1,003,914	1,125,549	1,160,202	115.6%	114.0%	103.1%	103.3%
Nov	817,829	869,528	935,693	1,011,439	1,125,344	1,124,996	111.2%	113.8%	100.0%	103.0%
Dec	1,129,807	1,294,795	1,364,240	1,422,983	1,527,989		0.0%	101.2%	0.0%	91.9%
Totals	10,547,325	11,455,676	12,150,213	12,877,281	14,185,700	13,033,491				
% Of Change	7.4%	8.6%	6.1%	6.0%	10.2%					

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

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	20,848	22,487	24,681	25,767	29,467	27,069	105.1%	105.1%	91.9%	91.9%
Feb	19,921	22,789	23,429	28,321	29,261	24,240	85.6%	94.9%	82.8%	87.4%
Mar	22,836	27,659	33,963	32,422	33,437	33,056	102.0%	97.5%	98.9%	91.5%
Apr	26,040	29,651	34,080	35,442	35,241	34,743	98.0%	97.7%	98.6%	93.5%
May	35,636	41,240	47,601	48,597	51,308	49,217	101.3%	98.7%	95.9%	94.2%
Jun	40,725	47,149	51,846	56,221	55,299	61,489	109.4%	101.3%	111.2%	98.2%
Jul	46,440	54,917	57,071	61,691	60,252	61,409	99.5%	101.0%	101.9%	99.0%
Aug	41,990	51,658	55,216	60,005	59,553	67,270	112.1%	102.9%	113.0%	101.3%
Sep	37,157	41,146	45,015	49,801	48,039	51,452	103.3%	102.9%	107.1%	102.0%
Oct	42,825	40,328	45,615	46,278	48,618	49,334	106.6%	103.3%	101.5%	102.0%
Nov	26,122	27,146	28,694	33,551	33,341	26,870	80.1%	101.7%	80.6%	100.5%
Dec	19,492	21,905	22,498	22,127	26,414		0.0%	97.2%	0.0%	95.3%
Totals	380,033	428,075	469,709	500,223	510,230	486,149				
% Of Change	3.9%	12.6%	9.7%	6.5%	2.0%					

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

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	86,731	141,060	106,340	100,855	118,811	144,997	143.8%	143.8%	122.0%	122.0%
Feb	80,297	83,341	113,225	97,034	112,637	110,561	113.9%	129.1%	98.2%	110.4%
Mar	106,476	98,457	111,521	121,325	124,152	123,024	101.4%	118.6%	99.1%	106.5%
Apr	95,575	117,881	89,588	109,192	111,986	92,463	84.7%	110.0%	82.6%	100.7%
May	83,905	85,769	93,186	90,115	107,442	137,918	153.0%	117.4%	128.4%	105.9%
Jun	68,997	88,813	99,549	109,738	116,417	96,187	87.7%	112.2%	82.6%	102.0%
Jul	89,328	79,622	107,445	140,522	119,615	123,752	88.1%	107.8%	103.5%	102.2%
Aug	124,484	105,531	131,001	112,981	132,349	145,656	128.9%	110.5%	110.1%	103.3%
Sep	90,523	116,646	123,913	115,244	135,622	140,721	122.1%	111.9%	103.8%	103.4%
Oct	117,513	109,404	123,187	124,471	138,469	122,230	98.2%	110.3%	88.3%	101.6%
Nov	82,127	85,387	131,168	95,372	111,116	132,970	139.4%	112.6%	119.7%	103.2%
Dec	108,929	123,793	142,083	140,458	123,706		0.0%	101.0%	0.0%	94.4%
Totals	1,134,885	1,235,702	1,372,205	1,357,306	1,452,320	1,370,481				
% Of Change	16.4%	8.9%	11.0%	-1.1%	7.0%					

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

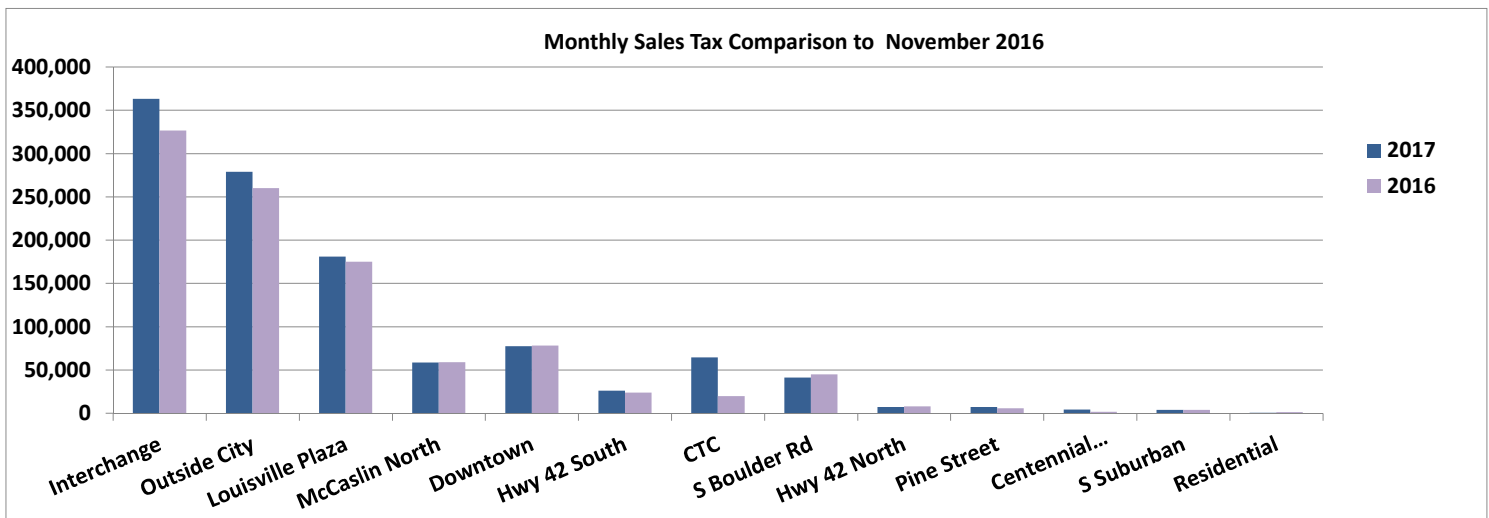
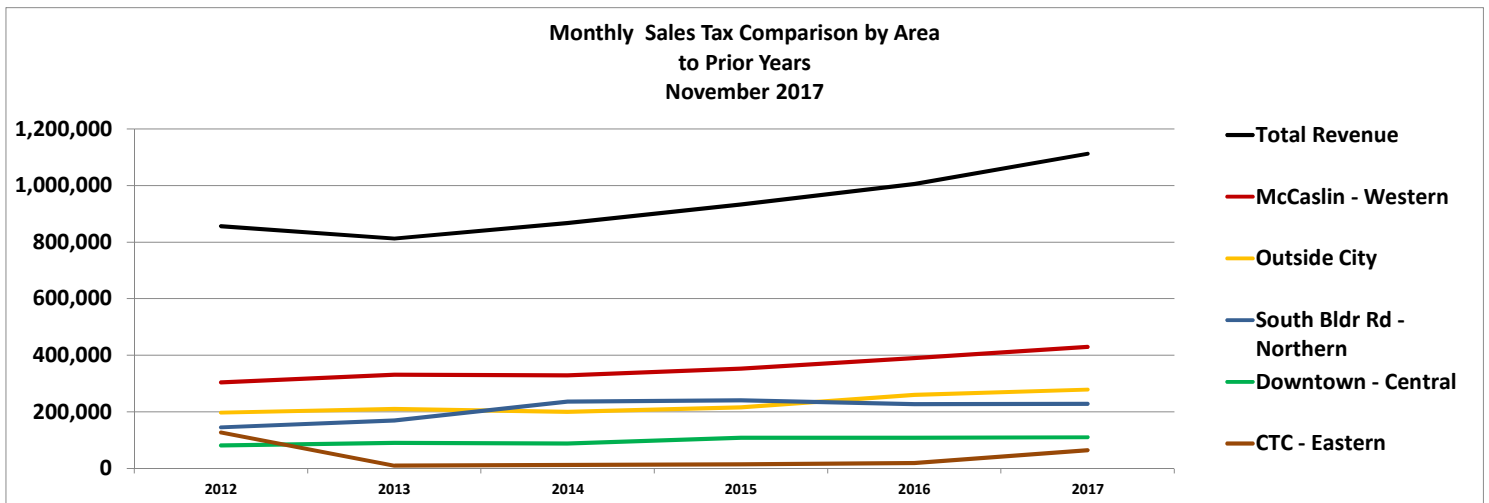
Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	184,731	40,650	65,576	174,842	105,023	275,878	157.8%	157.8%	262.7%	262.7%
Feb	69,470	196,461	35,569	76,430	90,847	103,187	135.0%	150.9%	113.6%	193.5%
Mar	263,140	99,076	136,921	159,627	142,063	300,687	188.4%	165.4%	211.7%	201.2%
Apr	78,235	93,637	93,561	62,683	101,698	95,596	152.5%	163.7%	94.0%	176.4%
May	54,267	270,829	157,466	235,856	180,832	76,348	32.4%	120.1%	42.2%	137.3%
Jun	120,854	102,883	42,484	510,772	172,263	151,145	29.6%	82.2%	87.7%	126.5%
Jul	91,461	70,466	472,951	161,699	167,788	94,455	58.4%	79.4%	56.3%	114.2%
Aug	87,374	46,088	214,635	155,447	139,190	126,830	81.6%	79.6%	91.1%	111.3%
Sep	19,729	58,752	98,891	64,269	85,453	125,682	195.6%	84.3%	147.1%	113.9%
Oct	130,501	57,992	149,737	305,287	151,171	164,724	54.0%	79.4%	109.0%	113.3%
Nov	79,635	157,394	72,504	49,929	91,367	37,893	75.9%	79.3%	41.5%	108.7%
Dec	20,236	24,949	45,098	44,792	72,914		0.0%	77.6%	0.0%	103.5%
Totals	1,199,631	1,219,177	1,585,392	2,001,634	1,500,610	1,552,424				
% Of Change	40.5%	1.6%	30.0%	26.3%	-25.0%					

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

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	37,090	140,825	86,310	226,633	124,461	140,390	61.9%	61.9%	112.8%	112.8%
Feb	74,247	73,497	92,813	126,682	98,991	97,871	77.3%	67.4%	98.9%	106.6%
Mar	85,187	111,992	146,179	129,773	139,125	153,044	117.9%	81.0%	110.0%	107.9%
Apr	61,435	122,627	94,037	177,473	121,654	204,559	115.3%	90.2%	168.1%	123.1%
May	123,930	60,387	101,700	103,736	121,803	96,617	93.1%	90.6%	79.3%	114.3%
Jun	117,226	127,410	139,860	152,470	157,792	252,267	165.5%	103.1%	159.9%	123.7%
Jul	82,469	122,959	83,003	65,541	93,355	93,569	142.8%	105.7%	100.2%	121.1%
Aug	39,698	129,430	135,998	124,102	142,889	82,678	66.6%	101.3%	57.9%	112.1%
Sep	118,185	99,986	151,963	110,699	138,579	184,530	166.7%	107.3%	133.2%	114.7%
Oct	233,281	88,790	140,631	247,533	181,434	78,777	31.8%	94.5%	43.4%	104.9%
Nov	190,782	240,584	133,558	155,633	185,939	114,528	73.6%	92.5%	61.6%	99.5%
Dec	366,082	149,849	149,597	227,012	368,928		0.0%	81.1%	0.0%	79.9%
Totals	1,529,611	1,468,338	1,455,649	1,847,288	1,874,950	1,498,829				
% Of Change	27.2%	-4.0%	-0.9%	26.9%	1.5%					

Monthly Sales Tax Revenue Comparisons by Area (November 2017)

AREA NAME	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	% Of Total	% Change
Interchange	243,730	270,396	267,773	283,489	326,517	363,093	32.6%	11.2%
Outside City	197,375	210,083	200,746	215,909	259,867	278,744	25.1%	7.3%
Louisville Plaza	132,523	152,771	158,941	179,624	174,888	180,820	16.3%	3.4%
McCaslin North	53,265	57,673	57,587	59,388	58,645	58,615	5.3%	-0.1%
Downtown	57,368	65,125	61,150	77,137	77,981	77,342	7.0%	-0.8%
Hwy 42 South	17,022	19,512	19,224	22,273	23,652	25,785	2.3%	9.0%
CTC	127,120	10,023	12,368	15,279	19,793	64,461	5.8%	225.7%
S Boulder Rd	6,682	11,903	71,894	54,117	44,743	41,158	3.7%	-8.0%
Hwy 42 North	6,397	4,858	6,172	6,979	7,683	6,986	0.6%	-9.1%
Pine Street	6,790	6,300	6,974	7,578	5,623	6,986	0.6%	24.2%
Centennial Valley	4,615	1,337	1,202	7,902	1,438	4,187	0.4%	191.1%
S Suburban	2,665	2,338	2,213	2,298	3,726	3,730	0.3%	0.1%
Residential	361	226	1,217	1,263	1,022	527	0.0%	-48.5%
Total Revenue	855,913	812,544	867,460	933,235	1,005,580	1,112,434		
% Of Change	14.7%	-5.1%	6.8%	7.6%	7.8%	10.6%		



Monthly Sales Tax Revenue Comparisons by Industry (November 2017)

AREA NAME	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	% Of Total	% Change
Grocery	146,764	164,975	229,327	234,563	233,769	284,712	25.6%	21.8%
Food/Beverage	130,090	154,990	150,568	170,233	179,342	193,654	17.4%	8.0%
Communications/Utilities	116,380	112,469	115,026	90,469	122,979	114,288	10.3%	-7.1%
Building Materials	95,529	107,161	96,508	107,582	113,801	128,401	11.5%	12.8%
Services	71,853	76,398	63,446	99,190	99,778	74,936	6.7%	-24.9%
General Merchandise	78,109	85,199	90,832	90,165	90,520	124,907	11.2%	38.0%
Other Retail	44,458	44,306	40,251	26,917	44,727	35,580	3.2%	-20.5%
Manufacturing	121,626	8,693	12,697	11,111	15,955	59,157	5.3%	270.8%
Finance/Leasing	12,847	15,928	16,404	22,313	27,869	28,151	2.5%	1.0%
Furniture	16,705	16,888	18,696	22,433	27,008	20,796	1.9%	-23.0%
Wholesale	10,225	10,046	13,265	43,565	19,411	30,582	2.7%	57.5%
Automotive	5,268	3,927	7,181	1,472	5,858	4,729	0.4%	-19.3%
Apparel	5,190	5,099	4,412	6,743	10,089	8,464	0.8%	-16.1%
Construction	400	2,287	5,610	2,964	10,023	-	0.0%	-100.0%
Agriculture	469	4,178	3,236	3,516	4,451	4,075	0.4%	-8.4%
Totals	855,913	812,544	867,460	933,235	1,005,580	1,112,434		
% Of Change	14.7%	-5.1%	6.8%	7.6%	7.8%	10.6%		

