

CITY OF LOUISVILLE

**Revenue History
2014 through 2018**

YEAR	MONTH	SALES TAX	CONS. USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2018	JANUARY	1,141,972	128,132	293,454	114,134	29,376	13,506	1,720,575
	FEBRUARY	984,046	102,847	264,342	135,811	26,701	22,330	1,536,077
	MARCH	1,254,090	142,326	80,344	151,611	29,394	63,215	1,720,980
	APRIL	1,131,949	124,051	131,283	134,771	32,459	6,816	1,561,328
	MAY	1,284,619	86,666	86,100	124,497	44,481	(24,431)	1,601,930
	JUNE	-	-	-	-	-	-	-
	JULY	-	-	-	-	-	-	-
	AUGUST	-	-	-	-	-	-	-
	SEPTEMBER	-	-	-	-	-	-	-
	OCTOBER	-	-	-	-	-	-	-
	NOVEMBER	-	-	-	-	-	-	-
	DECEMBER	-	-	-	-	-	-	-
	YTD TOTALS	5,796,676	584,022	855,522	660,823	162,411	81,435	8,140,890
	YTD Variance % to Prior Year	8.8%	8.6%	0.4%	8.5%	-3.5%	-59.9%	5.8%
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	1,554,048	153,334	271,190	118,218	30,714	50,309	2,177,813
	YTD TOTALS	13,951,686	1,374,317	1,823,614	1,488,699	516,863	1,013,786	20,168,965
	YTD Variance % to Prior Year	8.7%	-16.0%	-8.9%	9.7%	3.3%	135.0%	7.5%
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	18,759,531
	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	17,130,668
	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	15,971,583
	YTD Variance % to Prior Year	7.5%	13.3%	1.6%	8.9%	12.4%	-5.7%	6.8%

**City of Louisville, Colorado
Total Sales Tax Revenue
2014 -2018**

Month Of Sale	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	800,685	938,911	890,050	1,054,675	1,177,483	1,150,144	109.1%	109.1%	97.7%	97.7%
Feb	708,418	808,454	922,502	866,877	1,060,033	999,636	115.3%	111.9%	94.3%	96.1%
Mar	985,745	979,639	1,055,715	1,189,196	1,319,020	1,259,719	105.9%	109.6%	95.5%	95.9%
Apr	993,747	968,100	964,682	1,045,769	1,247,208	1,132,162	108.3%	109.3%	90.8%	94.5%
May	929,994	944,922	1,043,401	1,192,302	1,321,101	1,287,256	108.0%	109.0%	97.4%	95.2%
Jun	1,015,778	1,120,140	1,218,023	1,859,310	1,510,923		0.0%	80.9%	0.0%	76.3%
Jul	871,158	1,038,928	1,136,243	1,149,068	1,312,869		0.0%	69.7%	0.0%	65.1%
Aug	1,096,941	993,159	1,053,719	1,134,443	1,284,625		0.0%	61.4%	0.0%	57.0%
Sep	980,918	1,103,330	1,154,610	1,256,653	1,390,603		0.0%	54.2%	0.0%	50.1%
Oct	907,968	954,697	1,003,914	1,160,202	1,256,948		0.0%	48.9%	0.0%	45.3%
Nov	869,528	935,693	1,011,439	1,124,996	1,253,180		0.0%	44.7%	0.0%	41.2%
Dec	1,294,795	1,364,240	1,422,983	1,571,740	1,706,037		0.0%	39.9%	0.0%	36.8%
Totals	11,455,676	12,150,213	12,877,281	14,605,231	15,840,030	5,828,917				
% Of Change	8.6%	6.1%	6.0%	13.4%	8.5%					

**City of Louisville, Colorado
Lodging Tax Revenue
2014 -2018**

Month Of Sale	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	22,487	24,681	25,767	27,069	29,793	29,376	108.5%	108.5%	98.6%	98.6%
Feb	22,789	23,429	28,321	24,240	29,334	26,701	110.2%	109.3%	91.0%	94.8%
Mar	27,659	33,963	32,422	33,056	34,028	29,394	88.9%	101.3%	86.4%	91.8%
Apr	29,651	34,080	35,442	34,743	35,855	32,459	93.4%	99.0%	90.5%	91.4%
May	41,240	47,601	48,597	49,217	52,072	44,481	90.4%	96.5%	85.4%	89.7%
Jun	47,149	51,846	56,221	61,489	56,923		0.0%	70.7%	0.0%	68.2%
Jul	54,917	57,071	61,691	61,409	61,492		0.0%	55.8%	0.0%	54.2%
Aug	51,658	55,216	60,005	67,270	61,403		0.0%	45.3%	0.0%	45.0%
Sep	41,146	45,015	49,801	51,452	49,264		0.0%	39.6%	0.0%	39.6%
Oct	40,328	45,615	46,278	49,334	49,598		0.0%	35.4%	0.0%	35.3%
Nov	27,146	28,694	33,551	26,870	33,352		0.0%	33.4%	0.0%	32.9%
Dec	21,905	22,498	22,127	30,714	27,317		0.0%	31.4%	0.0%	31.2%
Totals	428,075	469,709	500,223	516,863	520,430	162,411				
% Of Change	12.6%	9.7%	6.5%	3.3%	0.7%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2014 -2018**

Month Of Sale	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	141,060	106,340	100,855	144,997	131,933	114,134	78.7%	78.7%	86.5%	86.5%
Feb	83,341	113,225	97,034	110,561	122,385	135,811	122.8%	97.8%	111.0%	98.3%
Mar	98,457	111,521	121,325	123,024	135,013	151,611	123.2%	106.1%	112.3%	103.1%
Apr	117,881	89,588	109,192	92,463	119,930	134,771	145.8%	113.9%	112.4%	105.3%
May	85,769	93,186	90,115	137,918	119,988	124,497	90.3%	108.5%	103.8%	105.0%
Jun	88,813	99,549	109,738	96,187	124,683		0.0%	93.7%	0.0%	87.7%
Jul	79,622	107,445	140,522	123,752	130,601		0.0%	79.7%	0.0%	74.7%
Aug	105,531	131,001	112,981	145,656	145,379		0.0%	67.8%	0.0%	64.2%
Sep	116,646	123,913	115,244	140,721	148,120		0.0%	59.3%	0.0%	56.1%
Oct	109,404	123,187	124,471	122,230	149,084		0.0%	53.4%	0.0%	49.8%
Nov	85,387	131,168	95,372	132,970	123,124		0.0%	48.2%	0.0%	45.6%
Dec	123,793	142,083	140,458	118,218	134,091		0.0%	44.4%	0.0%	41.7%
Totals	1,235,702	1,372,205	1,357,306	1,488,699	1,584,330	660,823				
% Of Change	8.9%	11.0%	-1.1%	9.7%	6.4%					

**City of Louisville, Colorado
Building Use Tax Revenue
2014 -2018**

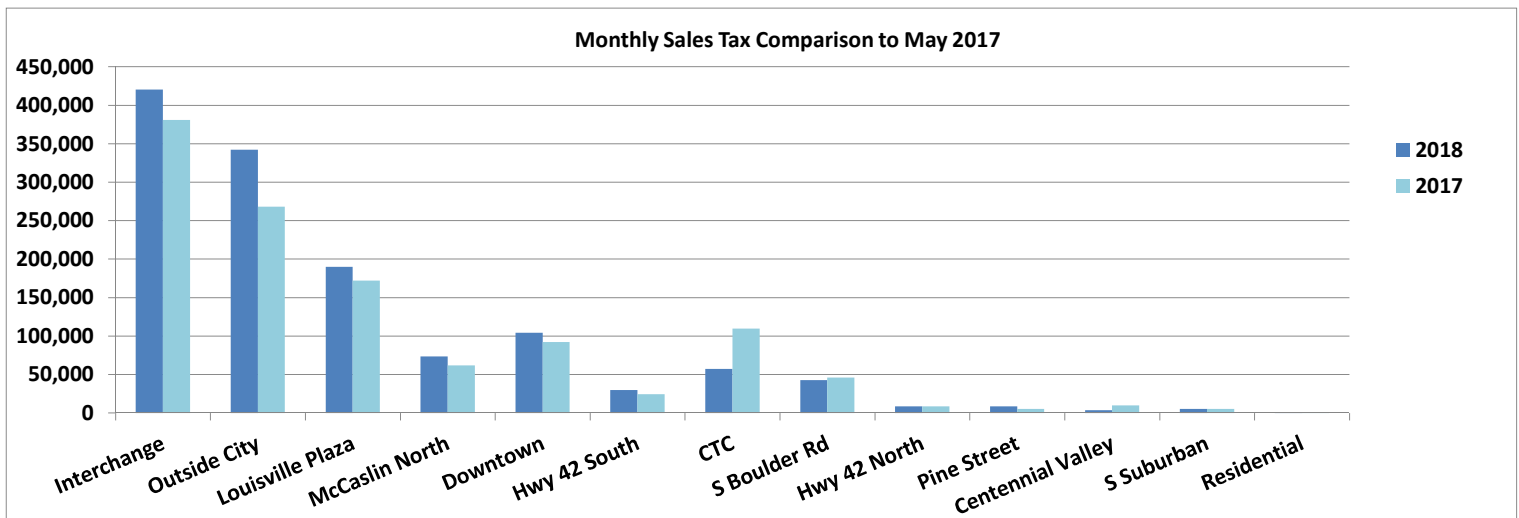
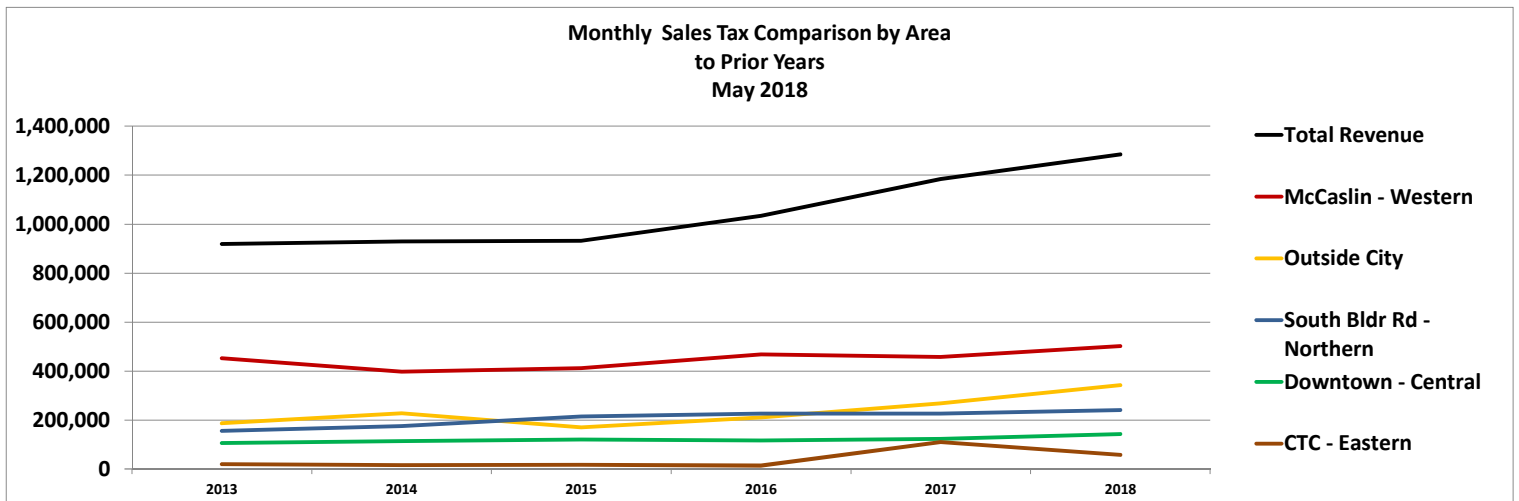
Month Of Sale	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	40,650	65,576	174,842	275,878	170,394	293,454	106.4%	106.4%	172.2%	172.2%
Feb	196,461	35,569	76,430	103,187	123,412	264,342	256.2%	147.2%	214.2%	189.9%
Mar	99,076	136,921	159,627	300,687	217,656	80,344	26.7%	93.9%	36.9%	124.8%
Apr	93,637	93,561	62,683	95,596	134,627	131,263	137.3%	99.2%	97.5%	119.1%
May	270,829	157,466	235,856	76,348	222,805	86,100	112.8%	100.4%	38.6%	98.5%
Jun	102,883	42,484	510,772	151,145	226,130		0.0%	85.3%	0.0%	78.1%
Jul	70,466	472,951	161,699	94,455	210,914		0.0%	78.0%	0.0%	65.5%
Aug	46,088	214,635	155,447	126,830	183,548		0.0%	69.9%	0.0%	57.4%
Sep	58,752	98,891	64,269	125,682	121,152		0.0%	63.4%	0.0%	53.1%
Oct	57,992	149,737	305,287	164,724	204,124		0.0%	56.5%	0.0%	47.1%
Nov	157,394	72,504	49,929	37,893	112,453		0.0%	55.1%	0.0%	44.4%
Dec	24,949	45,098	44,792	271,190	132,404		0.0%	46.9%	0.0%	41.5%
Totals	1,219,177	1,585,392	2,001,634	1,823,614	2,059,620	855,502				
% Of Change	1.6%	30.0%	26.3%	-8.9%	12.9%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2014 -2018**

Month Of Sale	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	140,825	86,310	226,633	140,390	120,810	132,262	94.2%	94.2%	109.5%	109.5%
Feb	73,497	92,813	126,682	97,871	93,620	106,800	109.1%	100.3%	114.1%	111.5%
Mar	111,992	146,179	129,773	153,044	134,348	173,536	113.4%	105.4%	129.2%	118.3%
Apr	122,627	94,037	177,473	204,559	130,130	127,868	62.5%	90.7%	98.3%	112.9%
May	60,387	101,700	103,736	96,617	110,936	100,007	103.5%	92.5%	90.1%	108.6%
Jun	127,410	139,860	152,470	252,267	166,451		0.0%	67.8%	0.0%	84.7%
Jul	122,959	83,003	65,541	93,569	88,518		0.0%	61.7%	0.0%	75.8%
Aug	129,430	135,998	124,102	82,678	124,655		0.0%	57.1%	0.0%	66.1%
Sep	99,986	151,963	110,699	184,530	139,561		0.0%	49.1%	0.0%	57.8%
Oct	88,790	140,631	247,533	78,777	153,594		0.0%	46.3%	0.0%	50.7%
Nov	240,584	133,558	155,633	114,528	163,453		0.0%	42.7%	0.0%	44.9%
Dec	149,849	149,597	227,012	169,722	314,024		0.0%	38.4%	0.0%	36.8%
Totals	1,468,338	1,455,649	1,847,288	1,668,551	1,740,100	640,472				
% Of Change	-4.0%	-0.9%	26.9%	-9.7%	4.3%					

Monthly Sales Tax Revenue Comparisons by Area (May 2018)

AREA NAME	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	% Of Total	% Change
Interchange	331,484	310,617	325,220	370,125	380,617	419,995	32.7%	10.3%
Outside City	186,229	227,224	169,530	210,182	268,046	341,922	26.6%	27.6%
Louisville Plaza	140,159	156,126	164,590	172,900	171,856	189,879	14.8%	10.5%
McCaslin North	62,434	63,945	67,578	84,521	61,662	73,555	5.7%	19.3%
Downtown	75,021	84,634	92,509	84,985	91,996	103,937	8.1%	13.0%
Hwy 42 South	21,048	22,452	22,065	24,609	24,187	29,794	2.3%	23.2%
CTC	19,794	15,640	16,116	13,572	109,430	57,045	4.4%	-47.9%
S Boulder Rd	10,348	13,057	41,894	43,119	46,091	42,569	3.3%	-7.6%
Hwy 42 North	5,026	5,666	7,069	9,228	8,395	8,444	0.7%	0.6%
Pine Street	9,148	6,369	5,475	6,325	5,271	8,624	0.7%	63.6%
Centennial Valley	52,532	19,980	16,563	8,419	9,794	3,316	0.3%	-66.1%
S Suburban	5,233	2,606	2,114	4,435	5,207	5,050	0.4%	-3.0%
Residential	498	106	335	544	563	490	0.0%	-12.9%
Total Revenue	918,954	928,421	931,057	1,032,963	1,183,115	1,284,619		
% Of Change	7.4%	1.0%	0.3%	10.9%	14.5%	8.6%		



Monthly Sales Tax Revenue Comparisons by Industry (May 2018)

AREA NAME	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	% Of Total	% Change
Grocery	162,438	175,821	217,687	238,577	251,660	263,680	20.5%	4.8%
Food/Beverage	172,580	182,484	196,477	198,535	207,343	247,432	19.3%	19.3%
Communications/Utilities	112,130	106,415	82,764	113,896	122,377	123,848	9.6%	1.2%
Building Materials	162,358	136,078	135,728	173,982	165,052	195,841	15.2%	18.7%
Services	81,337	88,831	94,381	94,674	105,733	95,653	7.4%	-9.5%
General Merchandise	75,272	72,722	77,140	76,280	79,369	113,607	8.8%	43.1%
Other Retail	22,963	63,907	32,436	34,808	34,610	74,657	5.8%	115.7%
Manufacturing	67,122	35,371	24,389	16,954	114,685	54,492	4.2%	-52.5%
Finance/Leasing	15,879	17,719	23,068	25,584	32,914	35,793	2.8%	8.7%
Furniture	17,013	18,274	15,871	17,435	21,579	25,556	2.0%	18.4%
Wholesale	10,568	12,319	13,434	22,643	21,240	32,671	2.5%	53.8%
Automotive	8,089	6,267	5,525	1,872	5,466	6,707	0.5%	22.7%
Apparel	6,231	5,787	7,731	8,201	9,706	9,647	0.8%	-0.6%
Construction	1,430	2,908	754	4,927	5,596	-	0.0%	-100.0%
Agriculture	3,544	3,518	3,671	4,594	5,784	5,036	0.4%	-12.9%
Totals	918,954	928,421	931,057	1,032,963	1,183,115	1,284,619		
% Of Change	7.4%	1.0%	0.3%	10.9%	14.5%	8.6%		

