

CITY OF LOUISVILLE

**Revenue History
2015 through 2019**

YEAR	MONTH	SALES TAX	CONS. USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2019	JANUARY	1,071,558	127,245	86,568	201,074	21,423	18,826	1,526,693
	FEBRUARY	936,429	147,890	263,922	118,258	21,707	67,844	1,556,050
	MARCH							-
	APRIL							-
	MAY							-
	JUNE							-
	JULY							-
	AUGUST							-
	SEPTEMBER							-
	OCTOBER							-
	NOVEMBER							-
	DECEMBER							-
	YTD TOTALS		2,007,987	275,136	350,490	319,332	43,129	86,670
YTD Variance % to Prior Year		-5.6%	19.1%	-37.2%	27.8%	-23.1%	141.8%	-5.3%
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	1,458,894	144,902	67,534	100,297	57,035	30,865	1,859,528
	JULY	1,247,212	74,536	202,707	189,545	58,802	18,943	1,791,745
	AUGUST	1,198,848	98,692	356,991	271,704	58,980	196,689	2,181,902
	SEPTEMBER	1,425,270	145,883	295,455	233,665	45,157	125,089	2,270,519
	OCTOBER	1,187,020	103,396	294,551	240,914	39,845	10,093	1,875,820
	NOVEMBER	1,113,867	98,406	128,352	173,601	31,504	24,264	1,569,994
	DECEMBER	1,889,403	194,260	71,376	146,093	18,792	82,181	2,402,104
	YTD TOTALS		15,317,190	1,444,095	2,272,490	2,016,642	472,526	569,560
YTD Variance % to Prior Year		9.8%	5.1%	24.6%	35.5%	-8.6%	-43.8%	9.5%
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
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
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%

**City of Louisville, Colorado
Total Sales Tax Revenue
2015 -2019**

Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	938,911	890,050	1,054,675	1,150,144	1,201,645	1,071,177	93.1%	93.1%	89.1%	89.1%
Feb	808,454	922,502	866,877	999,636	1,078,423	987,642	98.8%	95.8%	91.6%	90.3%
Mar	979,639	1,055,715	1,189,196	1,259,719	1,343,393		0.0%	60.4%	0.0%	56.8%
Apr	968,100	964,682	1,045,769	1,132,162	1,264,715		0.0%	45.3%	0.0%	42.1%
May	944,922	1,043,401	1,192,302	1,287,256	1,347,912		0.0%	35.3%	0.0%	33.0%
Jun	1,120,140	1,218,023	1,859,310	1,467,403	1,541,135		0.0%	28.2%	0.0%	26.5%
Jul	1,038,928	1,136,243	1,149,068	1,252,821	1,337,032		0.0%	24.1%	0.0%	22.6%
Aug	993,159	1,053,719	1,134,443	1,202,431	1,306,067		0.0%	21.1%	0.0%	19.8%
Sep	1,103,330	1,154,610	1,256,653	1,432,059	1,426,066		0.0%	18.4%	0.0%	17.4%
Oct	954,697	1,003,914	1,160,202	1,187,678	1,278,976		0.0%	16.6%	0.0%	15.7%
Nov	935,693	1,011,439	1,124,996	1,132,530	1,270,296		0.0%	15.2%	0.0%	14.3%
Dec	1,364,240	1,422,983	1,571,740	1,896,863	1,762,690		0.0%	13.4%	0.0%	12.7%
Totals	12,150,213	12,877,281	14,605,231	15,400,702	16,158,350	2,058,819				
% Of Change	6.1%	6.0%	13.4%	5.4%	4.9%					

**City of Louisville, Colorado
Lodging Tax Revenue
2015 -2019**

Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	24,681	25,767	27,069	29,376	28,563	21,423	72.9%	72.9%	75.0%	75.0%
Feb	23,429	28,321	24,240	26,701	27,938	21,707	81.3%	76.9%	77.7%	76.3%
Mar	33,963	32,422	33,056	29,394	32,278		0.0%	50.5%	0.0%	48.6%
Apr	34,080	35,442	34,743	32,459	34,134		0.0%	36.6%	0.0%	35.1%
May	47,601	48,597	49,217	44,481	49,351		0.0%	26.6%	0.0%	25.0%
Jun	51,846	56,221	61,489	57,035	54,650		0.0%	19.7%	0.0%	19.0%
Jul	57,071	61,691	61,409	58,802	58,801		0.0%	15.5%	0.0%	15.1%
Aug	55,216	60,005	67,270	58,980	58,738		0.0%	12.8%	0.0%	12.5%
Sep	45,015	49,801	51,452	45,157	46,946		0.0%	11.3%	0.0%	11.0%
Oct	45,615	46,278	49,334	39,845	46,797		0.0%	10.2%	0.0%	9.8%
Nov	28,694	33,551	26,870	31,504	31,861		0.0%	9.5%	0.0%	9.2%
Dec	22,498	22,127	30,714	18,792	25,512		0.0%	9.1%	0.0%	8.7%
Totals	469,709	500,223	516,863	472,526	495,570	43,129				
% Of Change	9.7%	6.5%	3.3%	-8.6%	4.9%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2015 -2019**

Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	106,340	100,855	144,997	114,134	134,570	201,074	176.2%	176.2%	149.4%	149.4%
Feb	113,225	97,034	110,561	135,811	127,644	118,258	87.1%	127.8%	92.6%	121.8%
Mar	111,521	121,325	123,024	151,611	140,982		0.0%	79.5%	0.0%	79.2%
Apr	89,588	109,192	92,463	134,771	125,242		0.0%	59.5%	0.0%	60.4%
May	93,186	90,115	137,918	124,497	124,331		0.0%	48.3%	0.0%	48.9%
Jun	99,549	109,738	96,187	100,297	126,465		0.0%	42.0%	0.0%	41.0%
Jul	107,445	140,522	123,752	189,545	140,404		0.0%	33.6%	0.0%	34.7%
Aug	131,001	112,981	145,656	271,704	161,994		0.0%	26.1%	0.0%	29.5%
Sep	123,913	115,244	140,721	233,665	160,993		0.0%	21.9%	0.0%	25.7%
Oct	123,187	124,471	122,230	240,914	162,579		0.0%	18.8%	0.0%	22.7%
Nov	131,168	95,372	132,970	173,601	131,887		0.0%	17.1%	0.0%	20.8%
Dec	142,083	140,458	118,218	146,093	139,598		0.0%	15.8%	0.0%	19.0%
Totals	1,372,205	1,357,306	1,488,699	2,016,642	1,676,690	319,332				
% Of Change	11.0%	-1.1%	9.7%	35.5%	-16.9%					

**City of Louisville, Colorado
Building Use Tax Revenue
2015 -2019**

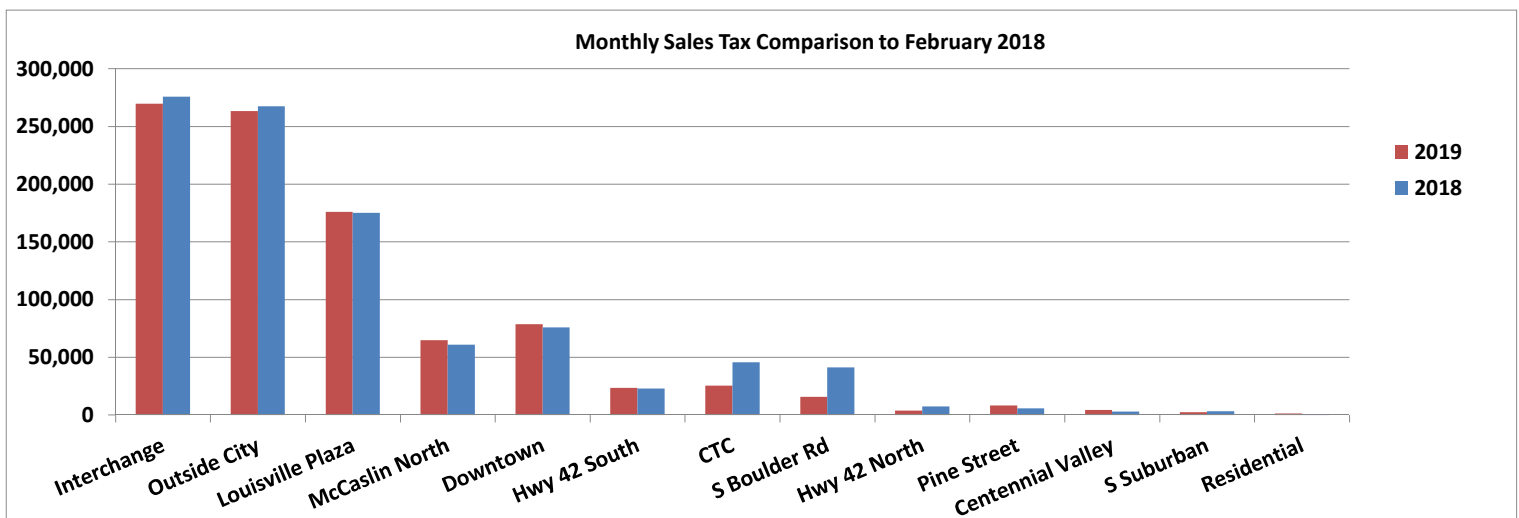
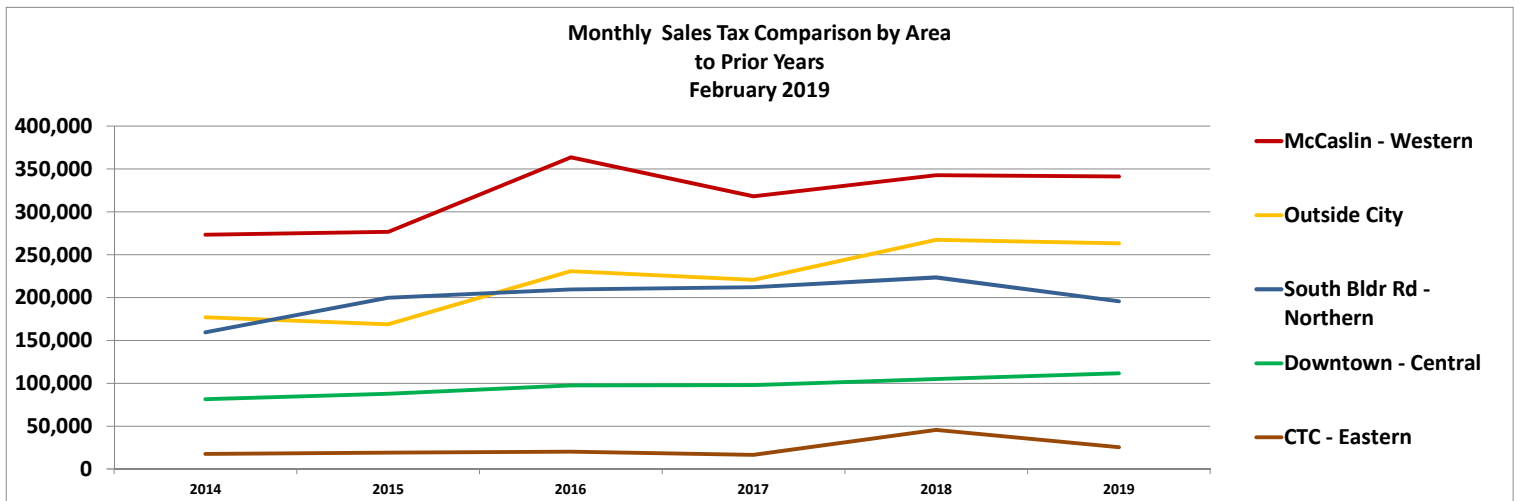
Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	65,576	174,842	275,878	293,454	176,723	86,568	29.5%	29.5%	49.0%	49.0%
Feb	35,569	76,430	103,187	264,342	135,285	263,922	99.8%	62.8%	195.1%	112.3%
Mar	136,921	159,627	300,687	80,344	184,296		0.0%	54.9%	0.0%	70.6%
Apr	93,561	62,683	95,596	131,263	125,471		0.0%	45.6%	0.0%	56.4%
May	157,466	235,856	76,348	86,100	189,198		0.0%	41.0%	0.0%	43.2%
Jun	42,484	510,772	151,145	106,167	194,665		0.0%	36.4%	0.0%	34.9%
Jul	472,951	161,699	94,455	202,707	196,157		0.0%	30.1%	0.0%	29.2%
Aug	214,635	155,447	126,830	356,991	196,118		0.0%	23.0%	0.0%	25.1%
Sep	98,891	64,269	125,682	295,455	137,867		0.0%	19.3%	0.0%	22.8%
Oct	149,737	305,287	164,724	294,551	203,685		0.0%	16.6%	0.0%	20.1%
Nov	72,504	49,929	37,893	128,352	107,438		0.0%	15.6%	0.0%	19.0%
Dec	45,098	44,792	271,190	71,376	115,277		0.0%	15.2%	0.0%	17.9%
Totals	1,585,392	2,001,634	1,823,614	2,311,102	1,962,180	350,490				
% Of Change	30.0%	26.3%	-8.9%	26.7%	-15.1%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2015 -2019**

Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	86,310	226,633	140,390	132,262	121,031	142,282	107.6%	107.6%	117.6%	117.6%
Feb	92,813	126,682	97,871	106,800	94,436	159,797	149.6%	126.4%	169.2%	140.2%
Mar	146,179	129,773	153,044	173,536	138,558		0.0%	73.2%	0.0%	85.3%
Apr	94,037	177,473	204,559	127,868	128,180		0.0%	55.9%	0.0%	62.6%
May	101,700	103,736	96,617	100,007	107,925		0.0%	47.2%	0.0%	51.2%
Jun	139,860	152,470	252,267	166,583	164,410		0.0%	37.4%	0.0%	40.0%
Jul	83,003	65,541	93,569	87,178	87,221		0.0%	33.8%	0.0%	35.9%
Aug	135,998	124,102	82,678	257,159	142,969		0.0%	26.2%	0.0%	30.7%
Sep	151,963	110,699	184,530	250,108	154,400		0.0%	21.6%	0.0%	26.5%
Oct	140,631	247,533	78,777	111,410	145,371		0.0%	20.0%	0.0%	23.5%
Nov	133,558	155,633	114,528	102,920	152,358		0.0%	18.7%	0.0%	21.0%
Dec	149,597	227,012	169,722	268,009	303,241		0.0%	16.0%	0.0%	17.4%
Totals	1,455,649	1,847,288	1,668,551	1,883,839	1,740,100	302,079				
% Of Change	-0.9%	26.9%	-9.7%	12.9%	-7.6%					

Monthly Sales Tax Revenue Comparisons by Area (February 2019)

AREA NAME	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	% Of Total	% Change
Interchange	205,038	205,713	240,061	255,258	275,828	269,518	28.8%	-2.3%
Outside City	177,009	168,684	230,466	220,628	267,445	263,141	28.1%	-1.6%
Louisville Plaza	143,034	155,391	162,420	163,420	175,079	175,996	18.8%	0.5%
McCasin North	55,774	57,467	76,309	57,033	60,743	64,799	6.9%	6.7%
Downtown	59,247	61,335	70,576	71,055	75,739	78,528	8.4%	3.7%
Hwy 42 South	17,040	19,434	19,732	20,753	22,947	23,502	2.5%	2.4%
CTC	17,306	18,992	20,172	16,524	45,696	25,264	2.7%	-44.7%
S Boulder Rd	11,792	39,142	39,910	41,610	41,078	15,703	1.7%	-61.8%
Hwy 42 North	4,515	5,218	6,897	6,858	7,286	3,718	0.4%	-49.0%
Pine Street	4,942	6,510	5,928	5,143	5,669	8,243	0.9%	45.4%
Centennial Valley	10,204	11,451	44,230	2,527	2,929	4,346	0.5%	48.4%
S Suburban	2,186	1,913	2,932	3,382	3,265	2,375	0.3%	-27.3%
Residential	78	196	1,242	650	342	1,297	0.1%	279.2%
Total Revenue	708,164	751,446	920,875	864,842	984,046	936,429		
% Of Change	5.7%	6.1%	22.5%	-6.1%	13.8%			



Monthly Sales Tax Revenue Comparisons by Industry (February 2019)

AREA NAME	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	% Of Total	% Change
Grocery	157,099	200,500	224,513	218,965	251,269	233,999	25.0%	-6.9%
Food/Beverage	143,337	143,119	168,227	180,385	193,084	195,937	20.9%	1.5%
Communications/Utilities	89,814	93,994	129,857	111,448	104,879	105,781	11.3%	0.9%
Building Mat'l's/Construction	77,328	69,252	88,637	90,274	98,324	105,835	11.3%	7.6%
General Merchandise	112,718	97,952	111,149	103,824	139,014	106,821	11.4%	-23.2%
Services	56,838	61,714	111,338	63,571	70,121	75,245	8.0%	7.3%
Finance/Leasing	14,779	20,850	25,438	26,841	24,707	25,843	2.8%	4.6%
Manufacturing	21,153	10,616	15,074	13,466	43,312	25,721	2.7%	-40.6%
Furniture	16,990	20,345	20,615	17,478	18,776	23,503	2.5%	25.2%
Wholesale	6,935	17,216	13,690	20,187	25,753	21,277	2.3%	-17.4%
Automotive	3,576	6,771	1,541	5,513	4,347	4,448	0.5%	2.3%
Apparel	4,140	5,568	5,908	8,810	6,658	7,592	0.8%	14.0%
Agriculture	3,459	3,548	4,889	4,079	3,802	4,428	0.5%	16.5%
Totals	708,164	751,446	920,875	864,842	984,046	936,429		
% Of Change	5.7%	6.1%	22.5%	-6.1%	13.8%	-4.8%		

