

CITY OF LOUISVILLE

**Revenue History
2011 through 2015**

YEAR	MONTH	SALES TAX	USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2015	JANUARY	930,279	85,960	65,576	106,340	24,681	10,554	1,223,389
	FEBRUARY	-	-	-	-	-	-	-
	MARCH	-	-	-	-	-	-	-
	APRIL	-	-	-	-	-	-	-
	MAY	-	-	-	-	-	-	-
	JUNE	-	-	-	-	-	-	-
	JULY	-	-	-	-	-	-	-
	AUGUST	-	-	-	-	-	-	-
	SEPTEMBER	-	-	-	-	-	-	-
	OCTOBER	-	-	-	-	-	-	-
	NOVEMBER	-	-	-	-	-	-	-
	DECEMBER	-	-	-	-	-	-	-
	YTD TOTALS	930,279	85,960	65,576	106,340	24,681	10,554	1,223,389
	YTD Variance % to Prior Year	16.5%	51.5%	61.3%	-24.6%	9.8%	-92.3%	2.2%
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%
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%

**City of Louisville, Colorado
Total Sales Tax Revenue
2011 -2015**

Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	636,994	681,326	778,705	800,685	874,017	938,911	117.3%	117.3%	107.4%	107.4%
Feb	592,370	658,227	677,256	708,418	786,653	-	0.0%	62.2%	0.0%	56.5%
Mar	778,075	818,491	821,853	985,745	979,646	-	0.0%	37.6%	0.0%	35.6%
Apr	727,061	758,944	882,437	993,747	933,340	-	0.0%	26.9%	0.0%	26.3%
May	738,711	875,629	943,909	929,994	986,082	-	0.0%	21.2%	0.0%	20.6%
Jun	881,992	900,308	950,701	1,015,778	1,071,903	-	0.0%	17.3%	0.0%	16.7%
Jul	738,194	806,223	864,327	871,158	963,629	-	0.0%	14.9%	0.0%	14.2%
Aug	740,614	787,880	828,581	1,096,941	950,023	-	0.0%	12.7%	0.0%	12.4%
Sep	797,496	843,703	1,023,383	980,918	1,021,331	-	0.0%	11.2%	0.0%	11.0%
Oct	720,320	736,736	828,537	907,968	928,954	-	0.0%	10.1%	0.0%	9.9%
Nov	751,407	863,243	817,829	869,528	929,895	-	0.0%	9.2%	0.0%	9.0%
Dec	1,065,957	1,093,262	1,129,807	1,294,795	1,248,297	-	0.0%	8.2%	0.0%	8.0%
Totals	9,169,191	9,823,972	10,547,325	11,455,676	11,673,770	938,911				
% Of Change	3.7%	7.1%	7.4%	8.6%	1.9%					

**City of Louisville, Colorado
Lodging Tax Revenue
2011 -2015**

Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	18,884	21,299	20,848	22,487	26,625	24,681	109.8%	109.8%	92.7%	92.7%
Feb	18,361	21,356	19,921	22,789	26,252	-	0.0%	54.5%	0.0%	46.7%
Mar	20,385	24,428	22,836	27,659	29,182	-	0.0%	33.8%	0.0%	30.1%
Apr	22,368	24,803	26,040	29,651	30,806	-	0.0%	24.1%	0.0%	21.9%
May	35,261	37,456	35,636	41,240	45,417	-	0.0%	17.2%	0.0%	15.6%
Jun	35,938	45,122	40,725	47,149	48,455	-	0.0%	12.9%	0.0%	11.9%
Jul	38,443	40,743	46,440	54,917	52,681	-	0.0%	10.0%	0.0%	9.5%
Aug	40,498	46,121	41,990	51,658	52,314	-	0.0%	8.3%	0.0%	7.9%
Sep	32,129	34,550	37,157	41,146	41,989	-	0.0%	7.3%	0.0%	7.0%
Oct	31,123	31,783	42,825	40,328	42,953	-	0.0%	6.5%	0.0%	6.2%
Nov	23,399	20,814	26,122	27,146	29,543	-	0.0%	6.1%	0.0%	5.8%
Dec	18,766	17,408	19,492	21,905	23,932	-	0.0%	5.8%	0.0%	5.5%
Totals	335,555	365,884	380,033	428,075	450,150	24,681				
% Of Change	10.1%	9.0%	3.9%	12.6%	5.2%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2011 -2015**

Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	64,708	70,085	86,731	141,060	103,102	106,340	75.4%	75.4%	103.1%	103.1%
Feb	56,736	81,880	80,297	83,341	96,268	-	0.0%	47.4%	0.0%	53.3%
Mar	77,130	79,824	106,476	98,457	105,994	-	0.0%	32.9%	0.0%	34.8%
Apr	72,171	59,779	95,575	117,881	96,807	-	0.0%	24.1%	0.0%	26.4%
May	73,741	65,752	83,905	85,769	93,670	-	0.0%	20.2%	0.0%	21.4%
Jun	87,068	80,272	68,997	88,813	100,356	-	0.0%	17.3%	0.0%	17.8%
Jul	69,746	80,362	89,328	79,622	99,599	-	0.0%	15.3%	0.0%	15.3%
Aug	87,377	88,605	124,484	105,531	113,445	-	0.0%	13.3%	0.0%	13.1%
Sep	74,646	83,421	90,523	116,646	117,408	-	0.0%	11.6%	0.0%	11.5%
Oct	89,734	116,085	117,513	109,404	119,502	-	0.0%	10.4%	0.0%	10.2%
Nov	76,039	76,425	82,127	85,387	92,928	-	0.0%	9.6%	0.0%	9.3%
Dec	69,956	92,223	108,929	123,793	100,221	-	0.0%	8.6%	0.0%	8.6%
Totals	899,051	974,711	1,134,885	1,235,702	1,239,300	106,340				
% Of Change	11.2%	8.4%	16.4%	8.9%	0.3%					

**City of Louisville, Colorado
Building Use Tax Revenue
2011 -2015**

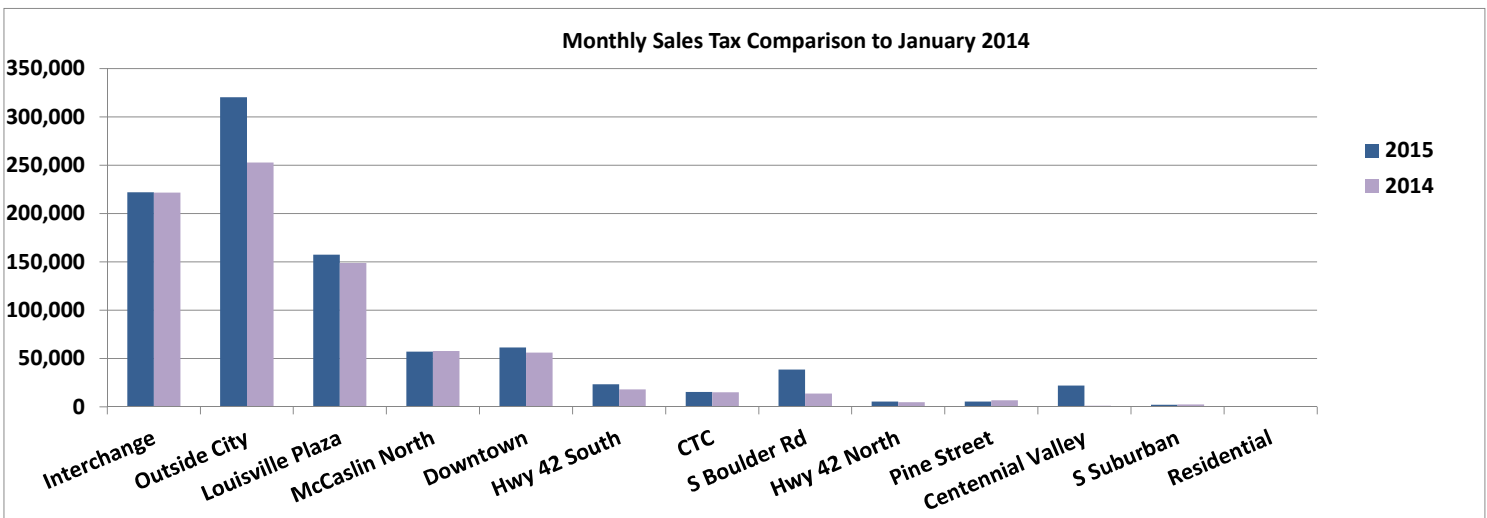
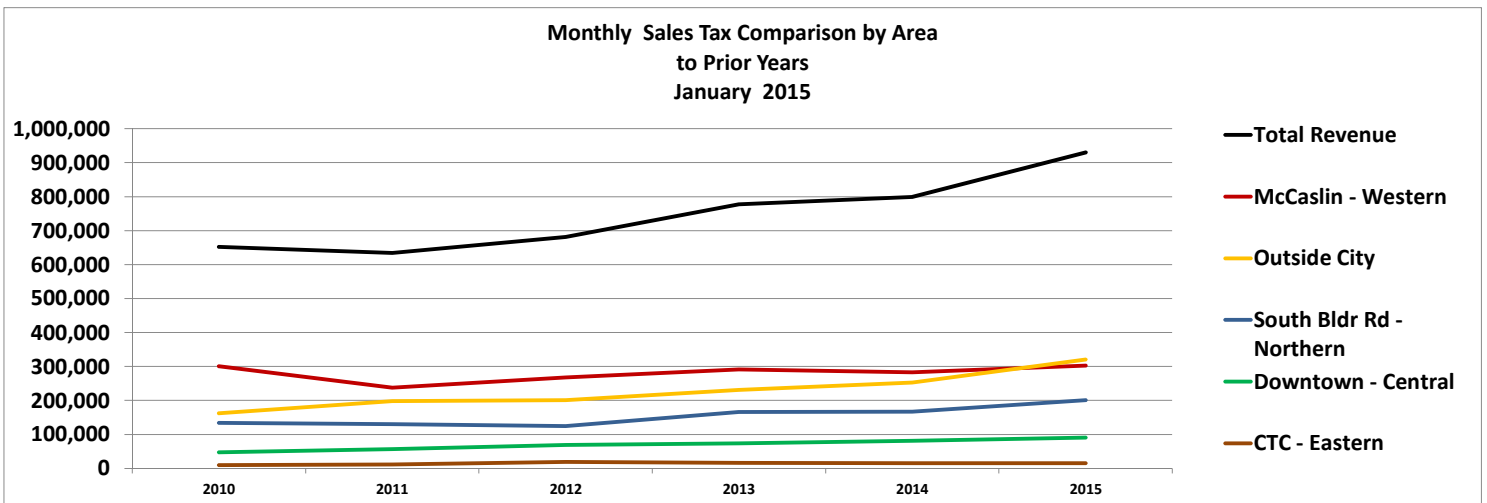
Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	24,333	27,928	184,731	40,650	73,966	65,576	161.3%	161.3%	88.7%	88.7%
Feb	45,823	40,696	69,470	196,461	79,895	-	0.0%	27.7%	0.0%	42.6%
Mar	15,941	109,195	263,140	99,076	104,807	-	0.0%	19.5%	0.0%	25.4%
Apr	45,812	150,645	78,235	93,637	84,321	-	0.0%	15.3%	0.0%	19.1%
May	38,312	55,162	54,267	270,829	130,781	-	0.0%	9.4%	0.0%	13.8%
Jun	50,480	89,259	120,854	102,883	94,972	-	0.0%	8.2%	0.0%	11.5%
Jul	83,345	88,794	91,461	70,466	76,626	-	0.0%	7.5%	0.0%	10.2%
Aug	91,563	62,942	87,374	46,088	89,499	-	0.0%	7.1%	0.0%	8.9%
Sep	92,181	35,963	19,729	58,752	65,566	-	0.0%	6.7%	0.0%	8.2%
Oct	96,533	87,218	130,501	57,992	88,401	-	0.0%	6.3%	0.0%	7.4%
Nov	65,564	15,558	79,635	157,394	78,730	-	0.0%	5.5%	0.0%	6.8%
Dec	85,218	90,571	20,236	24,949	64,125	-	0.0%	5.4%	0.0%	6.4%
Totals	735,105	853,932	1,199,631	1,219,177	1,031,690	65,576				
% Of Change	175.9%	16.2%	40.5%	1.6%	-15.4%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2011 -2015**

Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	11,262	32,851	37,090	140,825	83,825	86,310	61.3%	61.3%	103.0%	103.0%
Feb	5,900	52,354	74,247	73,497	77,773	-	0.0%	40.3%	0.0%	53.4%
Mar	45,119	79,749	85,187	111,992	121,586	-	0.0%	26.5%	0.0%	30.5%
Apr	15,521	51,813	61,435	122,627	94,912	-	0.0%	19.2%	0.0%	22.8%
May	15,403	118,389	123,930	60,387	120,100	-	0.0%	16.9%	0.0%	17.3%
Jun	32,373	108,900	117,226	127,410	145,697	-	0.0%	13.6%	0.0%	13.4%
Jul	19,392	27,905	82,469	122,959	95,414	-	0.0%	11.4%	0.0%	11.7%
Aug	22,640	162,310	39,698	129,430	133,679	-	0.0%	9.7%	0.0%	9.9%
Sep	43,390	71,431	118,185	99,986	125,718	-	0.0%	8.7%	0.0%	8.6%
Oct	35,381	34,241	233,281	88,790	147,881	-	0.0%	8.0%	0.0%	7.5%
Nov	27,461	51,205	190,782	240,584	192,559	-	0.0%	6.5%	0.0%	6.4%
Dec	282,224	410,995	366,082	149,849	456,506	-	0.0%	5.9%	0.0%	4.8%
Totals	556,065	1,202,143	1,529,611	1,468,338	1,795,650	86,310				
% Of Change		116.2%	27.2%	-4.0%	22.3%					

Monthly Sales Tax Revenue Comparisons by Area (January 2015)

AREA NAME	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	% Of Total	% Change
Interchange	254,068	188,148	212,500	231,389	221,493	221,912	23.9%	0.2%
Outside City	161,742	197,914	201,023	230,558	252,872	320,153	34.4%	26.6%
Louisville Plaza	105,552	116,115	109,016	152,845	148,707	157,278	16.9%	5.8%
McCaslin North	43,960	47,326	50,340	54,611	57,801	57,141	6.1%	-1.1%
Downtown	28,723	36,629	47,418	50,921	56,001	61,499	6.6%	9.8%
Hwy 42 South	13,578	13,417	14,300	16,116	17,956	23,196	2.5%	29.2%
CTC	9,189	11,115	19,137	16,596	14,910	15,383	1.7%	3.2%
S Boulder Rd	22,908	8,777	9,601	8,395	13,653	38,534	4.1%	182.2%
Hwy 42 North	5,040	5,463	5,714	4,403	4,786	5,398	0.6%	12.8%
Pine Street	4,506	5,465	6,427	5,903	6,758	5,351	0.6%	-20.8%
Centennial Valley	831	127	2,679	2,381	933	21,919	2.4%	2250.4%
S Suburban	1,999	2,277	2,415	2,618	2,411	2,004	0.2%	-16.9%
Residential	365	1,112	755	507	512	511	0.1%	-0.1%
Total Revenue	652,461	633,886	681,326	777,242	798,792	930,279		
% Of Change	-14.0%	-2.8%	7.5%	14.1%	17.2%	16.5%		



Monthly Sales Tax Revenue Comparisons by Industry (January 2015)

AREA NAME	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	% Of Total	% Change
Grocery	139,703	131,197	127,822	177,035	169,630	194,794	20.9%	14.8%
Food/Beverage	97,344	112,725	125,731	131,996	143,194	151,415	16.3%	5.7%
Communications/Utilities	113,846	141,611	128,307	138,525	152,752	132,983	14.3%	-12.9%
Building Materials	69,697	61,909	84,885	88,776	88,059	84,924	9.1%	-3.6%
Services	44,955	50,317	59,059	74,825	65,689	86,541	9.3%	31.7%
General Merchandise	117,856	57,423	52,687	57,552	57,913	60,092	6.5%	3.8%
Other Retail	18,603	16,465	28,500	44,102	52,494	142,357	15.3%	171.2%
Manufacturing	3,641	10,464	29,555	15,661	9,941	10,366	1.1%	4.3%
Finance/Leasing	27,860	27,172	13,018	15,540	15,431	18,430	2.0%	19.4%
Furniture	6,824	9,741	13,784	11,944	14,527	14,836	1.6%	2.1%
Wholesale	6,849	7,281	9,502	11,555	12,515	18,905	2.0%	51.1%
Automotive	2,124	4,062	4,335	4,966	5,826	5,237	0.6%	-10.1%
Apparel	1,965	2,391	2,748	3,743	4,141	3,755	0.4%	-9.3%
Construction	286	337	429	344	2,727	2,184	0.2%	-19.9%
Agriculture	909	790	965	680	3,952	3,459	0.4%	-12.5%
Totals	652,461	633,886	681,326	777,242	798,792	930,279		
% Of Change	-14.0%	-2.8%	7.5%	14.1%	17.2%	19.7%		

