

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	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	53,542	1,422,659
	NOVEMBER	-	-	-	-	-	-	-
	DECEMBER	-	-	-	-	-	-	-
	YTD TOTALS	9,678,531	1,008,274	1,467,790	1,098,955	415,453	430,249	14,099,253
	YTD Variance % to Prior Year	7.2%	17.5%	41.6%	7.1%	9.9%	-29.2%	9.0%
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 Projection	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	636,994	681,326	778,705	800,685	899,966	938,911	117.3%	117.3%	104.3%	104.3%
Feb	592,370	658,227	677,256	708,418	810,009	808,454	114.1%	115.8%	99.8%	102.2%
Mar	778,075	818,491	821,853	985,745	1,008,731	979,639	99.4%	109.3%	97.1%	100.3%
Apr	727,061	758,944	882,437	993,747	961,050	968,100	97.4%	105.9%	100.7%	100.4%
May	738,711	875,629	943,909	929,994	1,015,359	944,922	101.6%	105.0%	93.1%	98.8%
Jun	881,992	900,308	950,701	1,015,778	1,103,727	1,120,140	110.3%	106.0%	101.5%	99.3%
Jul	738,194	806,223	864,327	871,158	992,239	1,038,928	119.3%	107.8%	104.7%	100.1%
Aug	740,614	787,880	828,581	1,096,941	978,229	993,159	90.5%	105.3%	101.5%	100.3%
Sep	797,496	843,703	1,023,383	980,918	1,051,654	1,103,330	112.5%	106.1%	104.9%	100.8%
Oct	720,320	736,736	828,537	907,968	956,534	954,697	105.1%	106.0%	99.8%	100.7%
Nov	751,407	863,243	817,829	869,528	957,503	-	0.0%	96.9%	0.0%	91.8%
Dec	1,065,957	1,093,262	1,129,807	1,294,795	1,285,359	-	0.0%	86.0%	0.0%	81.9%
Totals	9,169,191	9,823,972	10,547,325	11,455,676	12,020,360	9,850,280				
% Of Change	3.7%	7.1%	7.4%	8.6%	4.9%					

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

Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Projection	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	18,884	21,299	20,848	22,487	27,851	24,681	109.8%	109.8%	88.6%	88.6%
Feb	18,361	21,356	19,921	22,789	27,461	23,429	102.8%	106.3%	85.3%	87.0%
Mar	20,385	24,428	22,836	27,659	30,526	33,963	122.8%	112.5%	111.3%	95.6%
Apr	22,368	24,803	26,040	29,651	32,225	34,080	114.9%	113.2%	105.8%	98.4%
May	35,261	37,456	35,636	41,240	47,508	47,601	115.4%	113.9%	100.2%	98.9%
Jun	35,938	45,122	40,725	47,149	50,687	51,846	110.0%	112.9%	102.3%	99.7%
Jul	38,443	40,743	46,440	54,917	55,107	57,071	103.9%	110.9%	103.6%	100.5%
Aug	40,498	46,121	41,990	51,658	54,724	55,216	106.9%	110.2%	100.9%	100.6%
Sep	32,129	34,550	37,157	41,146	43,922	45,015	109.4%	110.1%	102.5%	100.8%
Oct	31,123	31,783	42,825	40,328	44,931	45,615	113.1%	110.4%	101.5%	100.9%
Nov	23,399	20,814	26,122	27,146	30,903	-	0.0%	103.0%	0.0%	93.9%
Dec	18,766	17,408	19,492	21,905	25,035	-	0.0%	97.8%	0.0%	88.9%
Totals	335,555	365,884	380,033	428,075	470,880	418,517				
% Of Change	10.1%	9.0%	3.9%	12.6%	10.0%					

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

Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Projection	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	64,708	70,085	86,731	141,060	105,373	106,340	75.4%	75.4%	100.9%	100.9%
Feb	56,736	81,880	80,297	83,341	98,389	113,225	135.9%	97.8%	115.1%	107.8%
Mar	77,130	79,824	106,476	98,457	108,329	111,521	113.3%	102.5%	102.9%	106.1%
Apr	72,171	59,779	95,575	117,881	98,940	89,588	76.0%	95.4%	90.5%	102.3%
May	73,741	65,752	83,905	85,769	95,734	93,186	108.6%	97.6%	97.3%	101.4%
Jun	87,068	80,272	68,997	88,813	102,567	99,549	112.1%	99.7%	97.1%	100.7%
Jul	69,746	80,362	89,328	79,622	101,793	107,445	134.9%	103.7%	105.6%	101.4%
Aug	87,377	88,605	124,484	105,531	115,944	131,001	124.1%	106.4%	113.0%	103.0%
Sep	74,646	83,421	90,523	116,646	119,994	123,913	106.2%	106.4%	103.3%	103.0%
Oct	89,734	116,085	117,513	109,404	122,134	123,187	112.6%	107.1%	100.9%	102.8%
Nov	76,039	76,425	82,127	85,387	94,975	-	0.0%	98.8%	0.0%	94.4%
Dec	69,956	92,223	108,929	123,793	102,429	-	0.0%	88.9%	0.0%	86.8%
Totals	899,051	974,711	1,134,885	1,235,702	1,266,600	1,098,955				
% Of Change	11.2%	8.4%	16.4%	8.9%	2.5%					

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

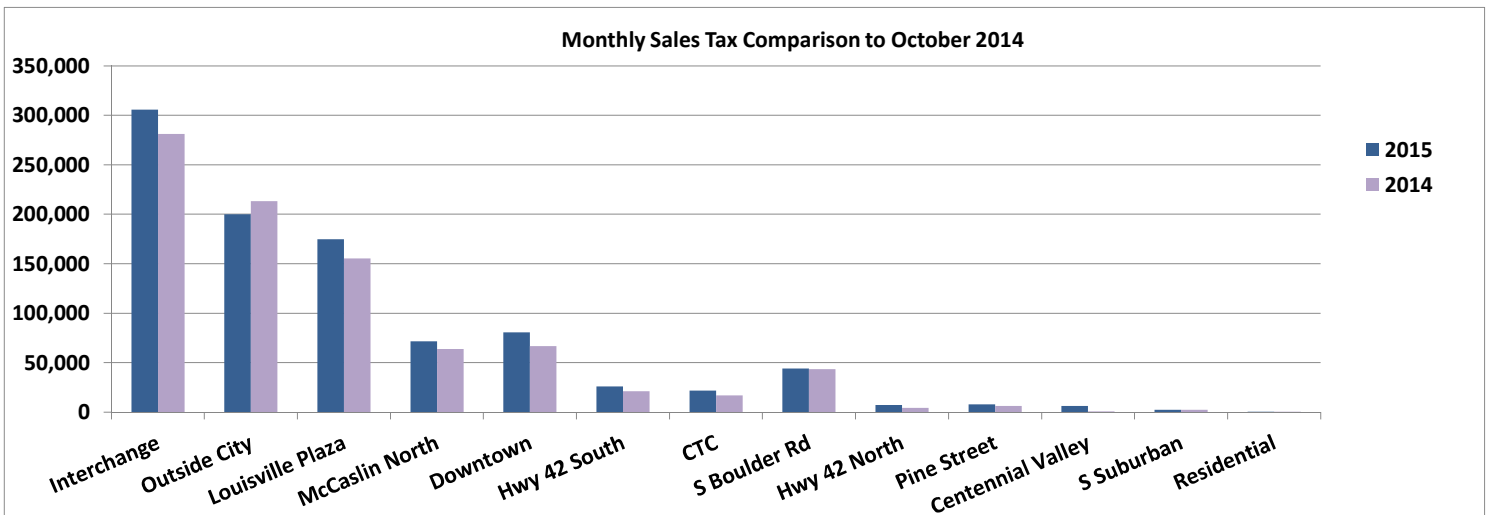
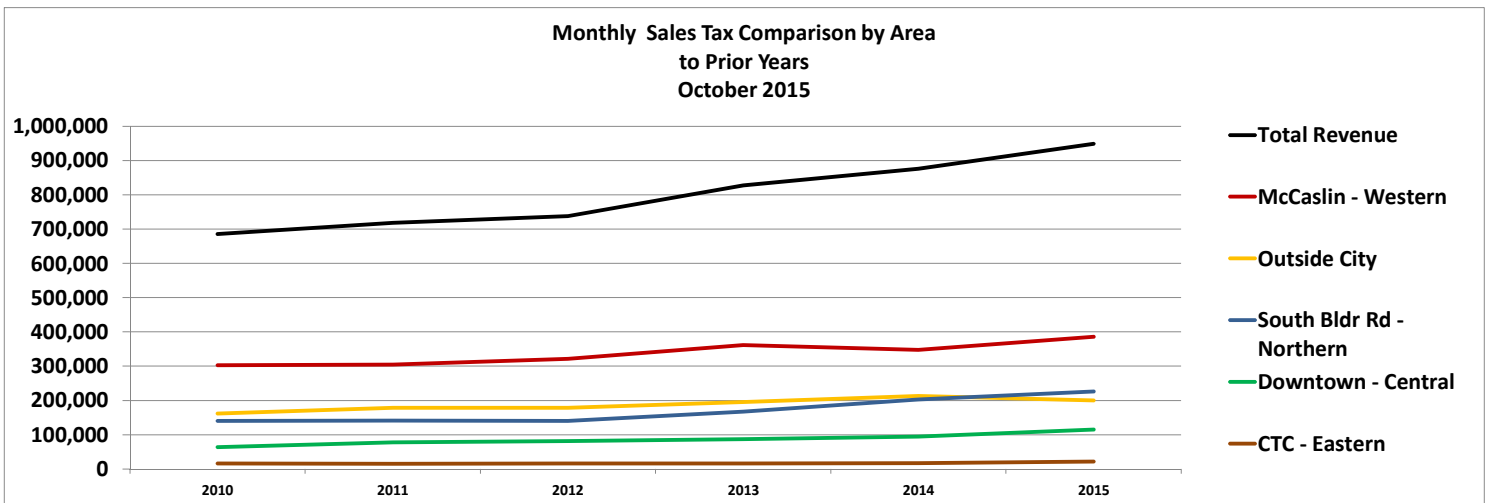
Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Projection	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	24,333	27,928	184,731	40,650	135,061	65,576	161.3%	161.3%	48.6%	48.6%
Feb	45,823	40,696	69,470	196,461	145,887	35,569	18.1%	42.7%	24.4%	36.0%
Mar	15,941	109,195	263,140	99,076	191,375	136,921	138.2%	70.8%	71.5%	50.4%
Apr	45,812	150,645	78,235	93,637	153,968	93,561	99.9%	77.2%	60.8%	53.0%
May	38,312	55,162	54,267	270,829	238,803	157,466	58.1%	69.8%	65.9%	56.5%
Jun	50,480	89,259	120,854	102,883	173,417	42,484	41.3%	66.2%	24.5%	51.2%
Jul	83,345	88,794	91,461	70,466	139,917	472,951	671.2%	114.9%	338.0%	85.2%
Aug	91,563	62,942	87,374	46,088	163,423	214,635	465.7%	132.5%	131.3%	90.9%
Sep	92,181	35,963	19,729	58,752	119,722	98,891	168.3%	134.7%	82.6%	90.2%
Oct	96,533	87,218	130,501	57,992	161,417	149,737	258.2%	141.6%	92.8%	90.4%
Nov	65,564	15,558	79,635	157,394	143,759	-	0.0%	122.9%	0.0%	83.1%
Dec	85,218	90,571	20,236	24,949	117,091	-	0.0%	120.4%	0.0%	77.9%
Totals	735,105	853,932	1,199,631	1,219,177	1,883,840	1,467,790				
% Of Change	175.9%	16.2%	40.5%	1.6%	54.5%					

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

Month Of Sale	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Projection	2015 Actual	Mnthly % Of 2014	Y-T-D % Of 2014	Mnthly % Of Proj	Y-T-D % Of Proj
Jan	11,262	32,851	37,090	140,825	69,514	86,310	61.3%	61.3%	124.2%	124.2%
Feb	5,900	52,354	74,247	73,497	64,495	92,813	126.3%	83.6%	143.9%	133.7%
Mar	45,119	79,749	85,187	111,992	100,829	146,179	130.5%	99.7%	145.0%	138.5%
Apr	15,521	51,813	61,435	122,627	78,709	94,037	76.7%	93.4%	119.5%	133.7%
May	15,403	118,389	123,930	60,387	99,596	101,700	168.4%	102.3%	102.1%	126.1%
Jun	32,373	108,900	117,226	127,410	120,823	139,860	109.8%	103.8%	115.8%	123.8%
Jul	19,392	27,905	82,469	122,959	79,125	83,003	67.5%	97.9%	104.9%	121.3%
Aug	22,640	162,310	39,698	129,430	110,857	135,998	105.1%	99.0%	122.7%	121.5%
Sep	43,390	71,431	118,185	99,986	104,255	151,963	152.0%	104.3%	145.8%	124.6%
Oct	35,381	34,241	233,281	88,790	122,634	140,631	158.4%	108.8%	114.7%	123.3%
Nov	27,461	51,205	190,782	240,584	159,684	-	0.0%	88.9%	0.0%	105.6%
Dec	282,224	410,995	366,082	149,849	378,569	-	0.0%	79.9%	0.0%	78.7%
Totals	556,065	1,202,143	1,529,611	1,468,338	1,489,090	1,172,494				
% Of Change		116.2%	27.2%	-4.0%	1.4%					

Monthly Sales Tax Revenue Comparisons by Area (October 2015)

AREA NAME	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	% Of Total	% Change
Interchange	249,022	248,724	254,374	297,323	281,101	305,709	32.2%	8.8%
Outside City	161,799	178,689	178,338	195,520	213,272	199,848	21.1%	-6.3%
Louisville Plaza	124,220	125,261	126,583	149,565	155,294	174,726	18.4%	12.5%
McCasin North	50,876	52,786	57,691	60,935	63,667	71,616	7.5%	12.5%
Downtown	43,698	52,882	54,080	62,918	66,816	80,517	8.5%	20.5%
Hwy 42 South	15,494	17,235	17,904	17,140	21,267	26,032	2.7%	22.4%
CTC	16,296	15,107	16,300	16,083	16,770	21,897	2.3%	30.6%
S Boulder Rd	9,830	9,545	8,081	12,654	43,486	43,949	4.6%	1.1%
Hwy 42 North	6,176	6,676	5,271	5,015	4,326	7,266	0.8%	68.0%
Pine Street	4,493	6,859	8,092	5,795	6,416	7,956	0.8%	24.0%
Centennial Valley	97	233	6,194	625	667	6,316	0.7%	847.0%
S Suburban	3,047	3,028	3,439	2,905	2,498	2,482	0.3%	-0.6%
Residential	482	1,098	1,420	984	440	479	0.1%	8.9%
Total Revenue	685,530	718,122	737,769	827,461	876,022	948,794		
% Of Change	-5.4%	4.8%	2.7%	12.2%	18.7%	8.3%		



Monthly Sales Tax Revenue Comparisons by Industry (October 2015)

AREA NAME	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	% Of Total	% Change
Grocery	135,711	135,613	146,568	165,210	196,426	228,487	24.1%	16.3%
Food/Beverage	122,588	129,722	139,998	157,569	165,573	185,387	19.5%	12.0%
Communications/Utilities	100,093	103,769	110,029	109,982	111,470	101,260	10.7%	-9.2%
Building Materials	95,769	103,287	94,365	124,858	111,802	121,133	12.8%	8.3%
Services	68,174	77,120	77,991	86,169	81,326	109,600	11.6%	34.8%
General Merchandise	74,705	74,250	67,639	75,015	72,691	79,967	8.4%	10.0%
Other Retail	18,066	21,536	30,901	29,058	50,778	29,426	3.1%	-42.1%
Manufacturing	12,373	16,699	16,058	9,485	14,216	13,472	1.4%	-5.2%
Finance/Leasing	28,453	21,632	14,244	17,365	18,091	23,523	2.5%	30.0%
Furniture	9,826	12,190	14,661	19,560	15,474	21,075	2.2%	36.2%
Wholesale	10,024	11,766	11,577	13,743	24,476	18,176	1.9%	-25.7%
Automotive	4,926	5,610	6,077	4,454	4,479	3,697	0.4%	-17.5%
Apparel	3,622	3,606	5,687	5,385	5,082	7,286	0.8%	43.4%
Construction	460	169	1,056	5,694	806	1,165	0.1%	44.6%
Agriculture	739	1,153	918	3,915	3,333	5,139	0.5%	54.2%
Totals	685,530	718,122	737,769	827,461	876,022	948,793		
% Of Change	-5.4%	4.8%	2.7%	12.2%	18.7%	8.3%		

