

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
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							-
	APRIL							-
	MAY							-
	JUNE							-
	JULY							-
	AUGUST							-
	SEPTEMBER							-
	OCTOBER							-
	NOVEMBER							-
	DECEMBER							-
	YTD TOTALS		1,807,598	331,226	251,272	197,889	54,088	31,384
YTD Variance % to Prior Year		7.5%	88.8%	148.4%	-9.9%	12.4%	-58.4%	16.2%
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%
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
YTD Variance % to Prior Year		7.0%	86.8%	16.2%	8.4%	9.0%	160.1%	13.4%

**City of Louisville, Colorado
Total Sales Tax Revenue
2012 -2016**

Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	681,326	778,705	800,685	938,911	934,278	890,050	94.8%	94.8%	95.3%	95.3%
Feb	658,227	677,256	708,418	808,454	837,365	922,502	114.1%	103.7%	110.2%	102.3%
Mar	818,491	821,853	985,745	979,639	1,040,182	-	0.0%	66.5%	0.0%	64.5%
Apr	758,944	882,437	993,747	968,100	994,364	-	0.0%	49.1%	0.0%	47.6%
May	875,629	943,909	929,994	944,922	1,043,052	-	0.0%	39.1%	0.0%	37.4%
Jun	900,308	950,701	1,015,778	1,120,140	1,142,788	-	0.0%	31.5%	0.0%	30.2%
Jul	806,223	864,327	871,158	1,038,928	1,030,431	-	0.0%	26.7%	0.0%	25.8%
Aug	787,880	828,581	1,096,941	993,159	1,012,886	-	0.0%	23.3%	0.0%	22.6%
Sep	843,703	1,023,383	980,918	1,103,330	1,092,344	-	0.0%	20.4%	0.0%	19.9%
Oct	736,736	828,537	907,968	954,697	988,839	-	0.0%	18.4%	0.0%	17.9%
Nov	863,243	817,829	869,528	935,693	987,916	-	0.0%	16.8%	0.0%	16.3%
Dec	1,093,262	1,129,807	1,294,795	1,364,240	1,336,605	-	0.0%	14.9%	0.0%	14.6%
Totals	9,823,972	10,547,325	11,455,676	12,150,213	12,441,050	1,812,551				
% Of Change	7.1%	7.4%	8.6%	6.1%	8.6%					

**City of Louisville, Colorado
Lodging Tax Revenue
2012 -2016**

Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	21,299	20,848	22,487	24,681	28,965	25,767	104.4%	104.4%	89.0%	89.0%
Feb	21,356	19,921	22,789	23,429	28,560	28,321	120.9%	112.4%	99.2%	94.0%
Mar	24,428	22,836	27,659	33,963	31,747	-	0.0%	65.9%	0.0%	60.6%
Apr	24,803	26,040	29,651	34,080	33,514	-	0.0%	46.6%	0.0%	44.1%
May	37,456	35,636	41,240	47,601	49,409	-	0.0%	33.0%	0.0%	31.4%
Jun	45,122	40,725	47,149	51,846	52,715	-	0.0%	25.1%	0.0%	24.0%
Jul	40,743	46,440	54,917	57,071	57,312	-	0.0%	19.8%	0.0%	19.2%
Aug	46,121	41,990	51,658	55,216	56,913	-	0.0%	16.5%	0.0%	15.9%
Sep	34,550	37,157	41,146	45,015	45,680	-	0.0%	14.5%	0.0%	14.1%
Oct	31,783	42,825	40,328	45,615	46,729	-	0.0%	12.9%	0.0%	12.5%
Nov	20,814	26,122	27,146	28,694	32,140	-	0.0%	12.1%	0.0%	11.7%
Dec	17,408	19,492	21,905	22,498	26,036	-	0.0%	11.5%	0.0%	11.0%
Totals	365,884	380,033	428,075	469,709	489,720	54,088				
% Of Change	9.0%	3.9%	12.6%	9.7%	14.4%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2012 -2016**

Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	70,085	86,731	141,060	106,340	107,008	100,855	94.8%	94.8%	94.2%	94.2%
Feb	81,880	80,297	83,341	113,225	101,306	97,034	85.7%	90.1%	95.8%	95.0%
Mar	79,824	106,476	98,457	111,521	110,229	-	0.0%	59.8%	0.0%	62.1%
Apr	59,779	95,575	117,881	89,588	99,451	-	0.0%	47.0%	0.0%	47.3%
May	65,752	83,905	85,769	93,186	96,877	-	0.0%	38.5%	0.0%	38.4%
Jun	80,272	68,997	88,813	99,549	103,763	-	0.0%	32.3%	0.0%	32.0%
Jul	80,362	89,328	79,622	107,445	103,843	-	0.0%	27.5%	0.0%	27.4%
Aug	88,605	124,484	105,531	131,001	119,139	-	0.0%	23.2%	0.0%	23.5%
Sep	83,421	90,523	116,646	123,913	122,137	-	0.0%	20.3%	0.0%	20.5%
Oct	116,085	117,513	109,404	123,187	124,023	-	0.0%	18.0%	0.0%	18.2%
Nov	76,425	82,127	85,387	131,168	99,973	-	0.0%	16.1%	0.0%	16.7%
Dec	92,223	108,929	123,793	142,083	107,880	-	0.0%	14.4%	0.0%	15.3%
Totals	974,711	1,134,885	1,235,702	1,372,205	1,295,630	197,889				
% Of Change	8.4%	16.4%	8.9%	11.0%	4.8%					

**City of Louisville, Colorado
Building Use Tax Revenue
2012 -2016**

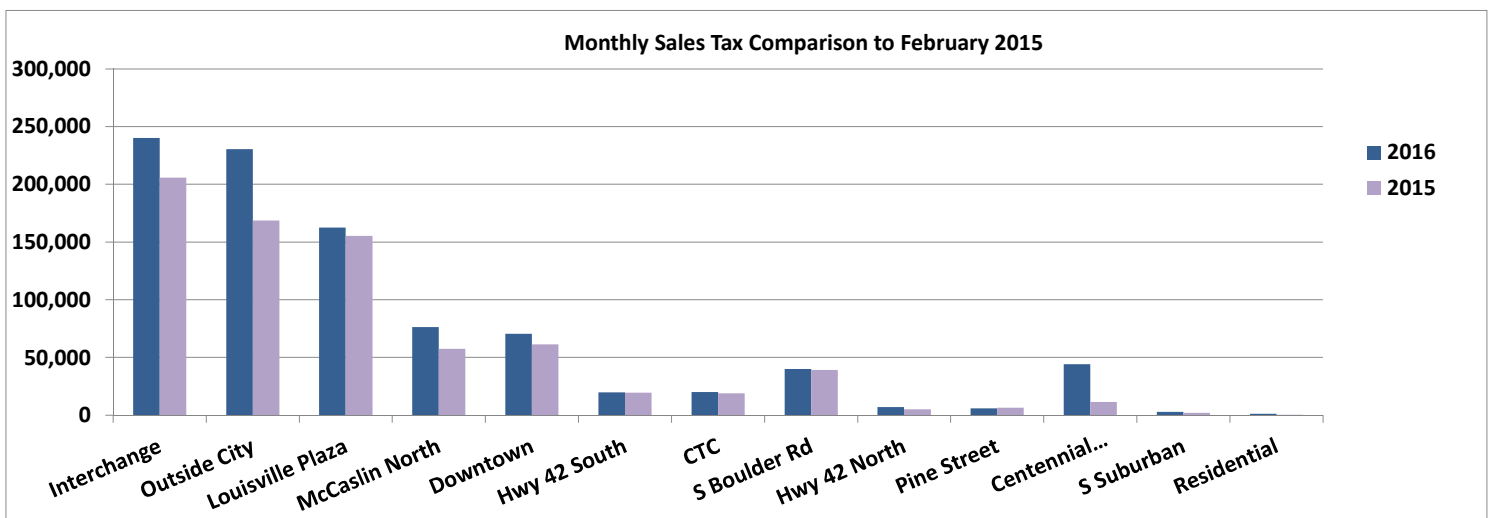
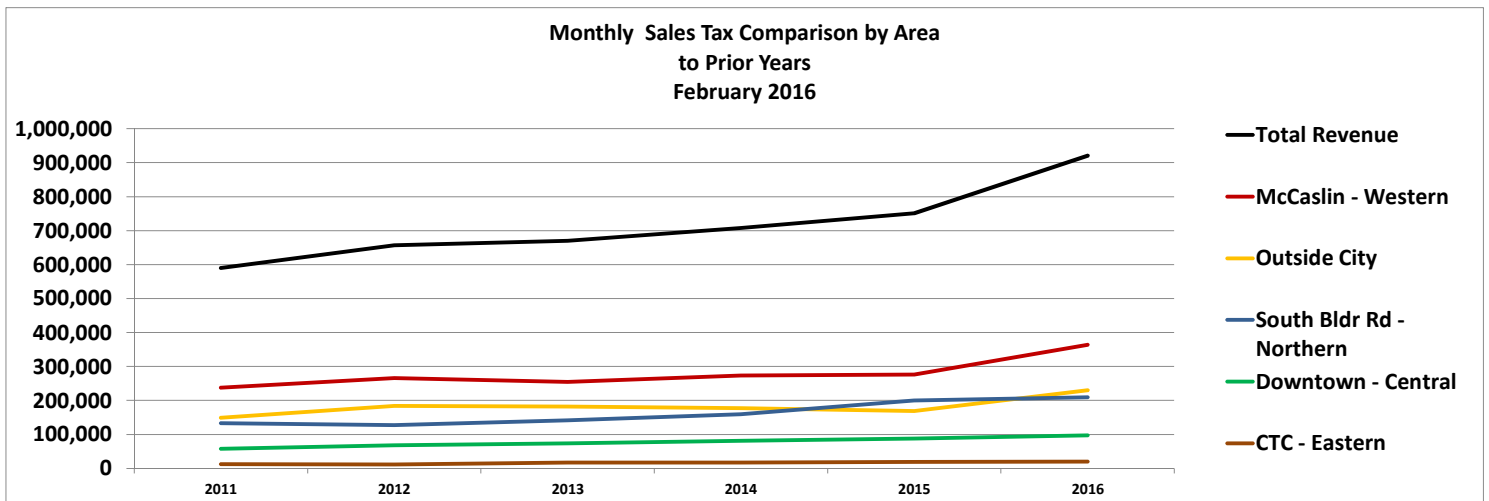
Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	27,928	184,731	40,650	65,576	99,213	174,842	266.6%	266.6%	176.2%	176.2%
Feb	40,696	69,470	196,461	35,569	100,328	76,430	214.9%	248.4%	76.2%	125.9%
Mar	109,195	263,140	99,076	136,921	149,112	-	0.0%	105.5%	0.0%	72.1%
Apr	150,645	78,235	93,637	93,561	116,748	-	0.0%	75.8%	0.0%	54.0%
May	55,162	54,267	270,829	157,466	183,471	-	0.0%	51.4%	0.0%	38.7%
Jun	89,259	120,854	102,883	42,484	119,300	-	0.0%	47.3%	0.0%	32.7%
Jul	88,794	91,461	70,466	472,951	181,317	-	0.0%	25.0%	0.0%	26.5%
Aug	62,942	87,374	46,088	214,635	146,281	-	0.0%	20.6%	0.0%	22.9%
Sep	35,963	19,729	58,752	98,891	95,850	-	0.0%	19.1%	0.0%	21.1%
Oct	87,218	130,501	57,992	149,737	132,412	-	0.0%	17.1%	0.0%	19.0%
Nov	15,558	79,635	157,394	72,504	106,127	-	0.0%	16.3%	0.0%	17.6%
Dec	90,571	20,236	24,949	45,098	83,733	-	0.0%	15.8%	0.0%	16.6%
Totals	853,932	1,199,631	1,219,177	1,585,392	1,513,890	251,272				
% Of Change	16.2%	40.5%	1.6%	30.0%	24.2%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2012 -2016**

Month Of Sale	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 Actual	Mnthly % Of 2015	Y-T-D % Of 2015	Mnthly % Of Bdgt	Y-T-D % Of Bdgt
Jan	32,851	37,090	140,825	86,310	75,393	226,633	262.6%	262.6%	300.6%	300.6%
Feb	52,354	74,247	73,497	92,813	73,063	126,682	136.5%	197.2%	173.4%	238.0%
Mar	79,749	85,187	111,992	146,179	114,488	-	0.0%	108.6%	0.0%	134.4%
Apr	51,813	61,435	122,627	94,037	84,463	-	0.0%	84.3%	0.0%	101.7%
May	118,389	123,930	60,387	101,700	102,649	-	0.0%	67.8%	0.0%	78.5%
Jun	108,900	117,226	127,410	139,860	128,557	-	0.0%	53.5%	0.0%	61.1%
Jul	27,905	82,469	122,959	83,003	82,090	-	0.0%	47.5%	0.0%	53.5%
Aug	162,310	39,698	129,430	135,998	119,830	-	0.0%	40.2%	0.0%	45.3%
Sep	71,431	118,185	99,986	151,963	118,578	-	0.0%	34.2%	0.0%	39.3%
Oct	34,241	233,281	88,790	140,631	130,161	-	0.0%	30.1%	0.0%	34.3%
Nov	51,205	190,782	240,584	133,558	157,366	-	0.0%	27.1%	0.0%	29.8%
Dec	410,995	366,082	149,849	149,597	332,232	-	0.0%	24.3%	0.0%	23.3%
Totals	1,202,143	1,529,611	1,468,338	1,455,649	1,518,870	353,315				
% Of Change	116.2%	27.2%	-4.0%	-0.9%	3.4%					

Monthly Sales Tax Revenue Comparisons by Area (February 2016)

AREA NAME	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	% Of Total	% Change
Interchange	187,004	203,202	196,075	205,038	205,713	240,061	26.1%	16.7%
Outside City	148,930	184,134	182,218	177,009	168,684	230,466	25.0%	36.6%
Louisville Plaza	117,811	112,589	126,685	143,034	155,391	162,420	17.6%	4.5%
McCaslin North	48,421	55,086	50,846	55,774	57,467	76,309	8.3%	32.8%
Downtown	39,674	47,231	52,934	59,247	61,335	70,576	7.7%	15.1%
Hwy 42 South	12,822	14,032	14,419	17,040	19,434	19,732	2.1%	1.5%
CTC	12,295	11,678	17,550	17,306	18,992	20,172	2.2%	6.2%
S Boulder Rd	9,178	9,430	10,532	11,792	39,142	39,910	4.3%	2.0%
Hwy 42 North	5,978	5,063	4,359	4,515	5,218	6,897	0.7%	32.2%
Pine Street	4,981	6,098	6,131	4,942	6,510	5,928	0.6%	-8.9%
Centennial Valley	150	5,460	5,622	10,204	11,451	44,230	4.8%	286.3%
S Suburban	2,390	2,349	2,306	2,186	1,913	2,932	0.3%	53.3%
Residential	226	250	203	78	196	1,242	0.1%	533.7%
Total Revenue	589,859	656,603	669,879	708,164	751,446	920,875		
% Of Change	-2.3%	11.3%	2.0%	5.7%	6.1%	22.5%		



Monthly Sales Tax Revenue Comparisons by Industry (February 2016)

AREA NAME	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	% Of Total	% Change
Grocery	132,238	141,072	144,890	157,099	200,500	224,513	24.4%	12.0%
Food/Beverage	113,188	126,809	131,713	143,337	143,119	168,227	18.3%	17.5%
Communications/Utilities	93,478	121,552	114,220	89,814	93,994	129,857	14.1%	38.2%
Building Materials	59,933	65,342	76,739	75,504	67,595	82,075	8.9%	21.4%
Services	46,775	57,912	61,554	56,838	61,714	111,338	12.1%	80.4%
General Merchandise	62,318	55,230	52,602	60,030	61,304	63,676	6.9%	3.9%
Other Retail	19,190	20,492	28,699	52,700	36,664	47,473	5.2%	29.5%
Manufacturing	24,750	27,411	13,252	21,153	10,616	15,074	1.6%	42.0%
Finance/Leasing	12,715	13,162	12,992	14,779	20,850	25,438	2.8%	22.0%
Furniture	8,606	12,130	11,191	16,990	20,345	20,615	2.2%	1.3%
Wholesale	8,894	7,425	10,505	6,923	17,200	13,690	1.5%	-20.4%
Automotive	3,790	3,705	5,359	3,576	6,771	1,541	0.2%	-77.2%
Apparel	2,277	3,072	3,266	4,140	5,568	5,908	0.6%	6.1%
Construction	639	121	1,889	1,824	1,657	6,563	0.7%	296.0%
Agriculture	1,068	1,167	1,006	3,459	3,548	4,889	0.5%	37.8%
Totals	589,859	656,603	669,879	708,164	751,446	920,875		
% Of Change	-2.3%	11.3%	2.0%	7.9%	6.1%	22.5%		

