

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	1,458,894	144,902	106,167	100,297	57,035	30,865	1,898,161	
	JULY	1,247,212	74,536	202,707	189,545	58,802	18,943	1,791,745	
	AUGUST	-	-	-	-	-	-	-	-
	SEPTEMBER	-	-	-	-	-	-	-	-
	OCTOBER	-	-	-	-	-	-	-	-
	NOVEMBER	-	-	-	-	-	-	-	-
	DECEMBER	-	-	-	-	-	-	-	-
	YTD TOTALS		8,502,782	803,459	1,164,397	950,665	278,249	131,244	11,830,796
YTD Variance % to Prior Year		9.0%	-0.6%	6.1%	14.7%	-4.5%	-84.2%	1.5%	
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	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 Projection	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Proj.	Y-T-D % Of Proj.
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	1,467,403	78.9%	101.2%	97.1%	95.6%
Jul	871,158	1,038,928	1,136,243	1,149,068	1,312,869	1,252,821	109.0%	102.3%	95.4%	95.5%
Aug	1,096,941	993,159	1,053,719	1,134,443	1,284,625		0.0%	90.1%	0.0%	83.5%
Sep	980,918	1,103,330	1,154,610	1,256,653	1,390,603		0.0%	79.5%	0.0%	73.5%
Oct	907,968	954,697	1,003,914	1,160,202	1,256,948		0.0%	71.8%	0.0%	66.4%
Nov	869,528	935,693	1,011,439	1,124,996	1,253,180		0.0%	65.6%	0.0%	60.5%
Dec	1,294,795	1,364,240	1,422,983	1,571,740	1,706,037		0.0%	58.5%	0.0%	54.0%
Totals	11,455,676	12,150,213	12,877,281	14,605,231	15,840,030	8,549,141				
% 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 Projection	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	22,487	24,681	25,767	27,069	30,180	29,376	108.5%	108.5%	97.3%	97.3%
Feb	22,789	23,429	28,321	24,240	29,715	26,701	110.2%	109.3%	89.9%	93.6%
Mar	27,659	33,963	32,422	33,056	34,471	29,394	88.9%	101.3%	85.3%	90.6%
Apr	29,651	34,080	35,442	34,743	36,321	32,459	93.4%	99.0%	89.4%	90.2%
May	41,240	47,601	48,597	49,217	52,749	44,481	90.4%	96.5%	84.3%	88.5%
Jun	47,149	51,846	56,221	61,489	57,664	57,035	92.8%	95.5%	98.9%	91.0%
Jul	54,917	57,071	61,691	61,409	62,292	58,802	95.8%	95.5%	94.4%	91.7%
Aug	51,658	55,216	60,005	67,270	62,202		0.0%	77.6%	0.0%	76.1%
Sep	41,146	45,015	49,801	51,452	49,905		0.0%	67.9%	0.0%	67.0%
Oct	40,328	45,615	46,278	49,334	50,243		0.0%	60.6%	0.0%	59.7%
Nov	27,146	28,694	33,551	26,870	33,786		0.0%	57.2%	0.0%	55.7%
Dec	21,905	22,498	22,127	30,714	27,672		0.0%	53.8%	0.0%	52.8%
Totals	428,075	469,709	500,223	516,863	527,200	278,249				
% Of Change	12.6%	9.7%	6.5%	3.3%	2.0%					

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

Month Of Sale	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Projection	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	141,060	106,340	100,855	144,997	135,747	114,134	78.7%	78.7%	84.1%	84.1%
Feb	83,341	113,225	97,034	110,561	125,923	135,811	122.8%	97.8%	107.9%	95.5%
Mar	98,457	111,521	121,325	123,024	138,916	151,611	123.2%	106.1%	109.1%	100.2%
Apr	117,881	89,588	109,192	92,463	123,397	134,771	145.8%	113.9%	109.2%	102.4%
May	85,769	93,186	90,115	137,918	123,457	124,497	90.3%	108.5%	100.8%	102.1%
Jun	88,813	99,549	109,738	96,187	128,287	100,297	104.3%	107.9%	78.2%	98.1%
Jul	79,622	107,445	140,522	123,752	134,377	189,545	153.2%	114.7%	141.1%	104.5%
Aug	105,531	131,001	112,981	145,656	149,582		0.0%	97.5%	0.0%	89.7%
Sep	116,646	123,913	115,244	140,721	152,401		0.0%	85.2%	0.0%	78.4%
Oct	109,404	123,187	124,471	122,230	153,393		0.0%	76.8%	0.0%	69.6%
Nov	85,387	131,168	95,372	132,970	126,683		0.0%	69.4%	0.0%	63.7%
Dec	123,793	142,083	140,458	118,218	137,967		0.0%	63.9%	0.0%	58.3%
Totals	1,235,702	1,372,205	1,357,306	1,488,699	1,630,130	950,665				
% Of Change	8.9%	11.0%	-1.1%	9.7%	9.5%					

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

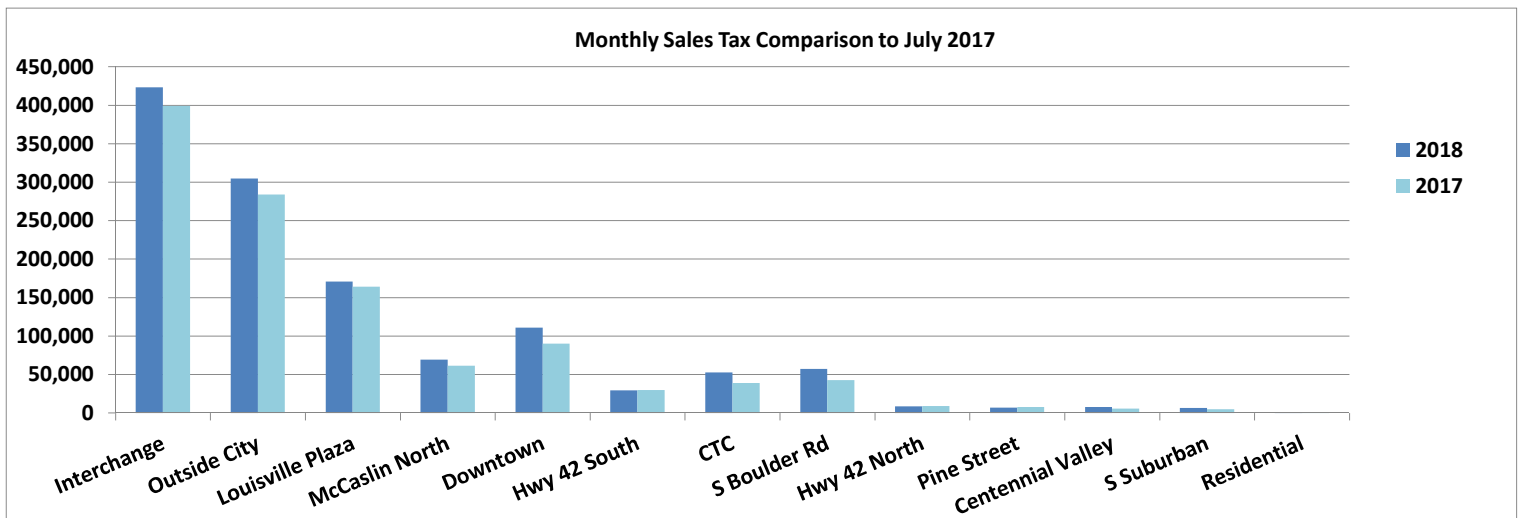
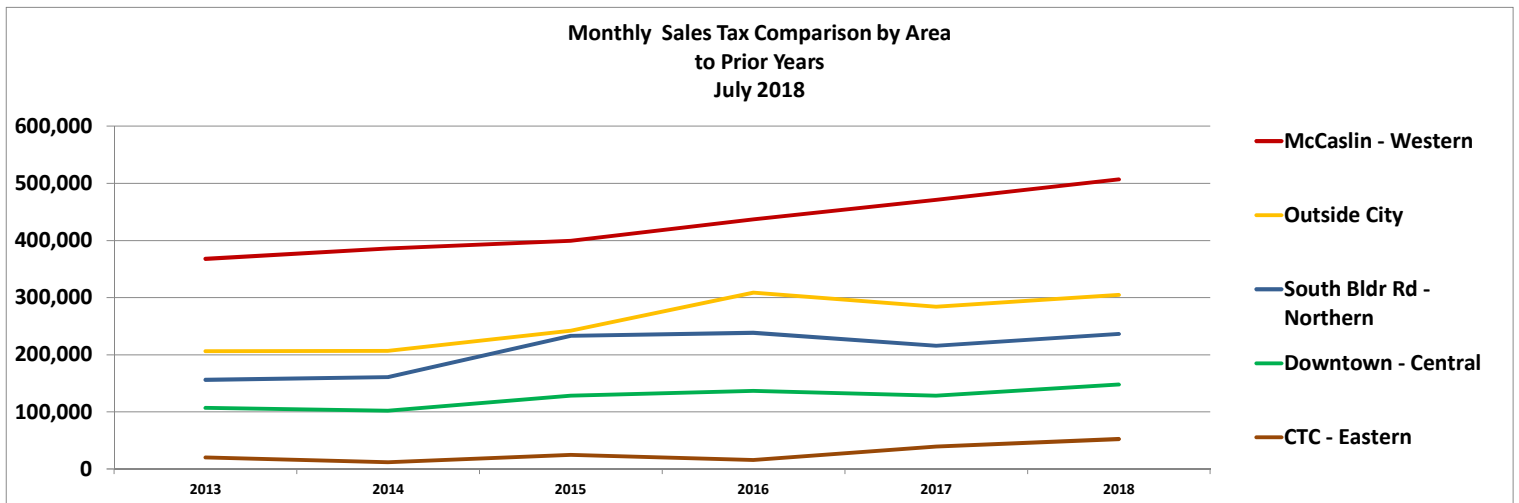
Month Of Sale	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Projection	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	40,650	65,576	174,842	275,878	172,145	293,454	106.4%	106.4%	170.5%	170.5%
Feb	196,461	35,569	76,430	103,187	124,680	264,342	256.2%	147.2%	212.0%	187.9%
Mar	99,076	136,921	159,627	300,687	219,893	80,344	26.7%	93.9%	36.5%	123.5%
Apr	93,637	93,561	62,683	95,596	136,010	131,263	137.3%	99.2%	96.5%	117.9%
May	270,829	157,466	235,856	76,348	225,094	86,100	112.8%	100.4%	38.3%	97.5%
Jun	102,883	42,484	510,772	151,145	228,453	106,167	70.2%	95.9%	46.5%	86.9%
Jul	70,466	472,951	161,699	94,455	213,081	202,707	214.6%	106.1%	95.1%	88.3%
Aug	46,088	214,635	155,447	126,830	185,434		0.0%	95.1%	0.0%	77.4%
Sep	58,752	98,891	64,269	125,682	122,397		0.0%	86.3%	0.0%	71.6%
Oct	57,992	149,737	305,287	164,724	206,221		0.0%	76.9%	0.0%	63.5%
Nov	157,394	72,504	49,929	37,893	113,609		0.0%	75.0%	0.0%	59.8%
Dec	24,949	45,098	44,792	271,190	133,764		0.0%	63.8%	0.0%	56.0%
Totals	1,219,177	1,585,392	2,001,634	1,823,614	2,080,780	1,164,377				
% Of Change	1.6%	30.0%	26.3%	-8.9%	14.1%					

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

Month Of Sale	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Projection	2018 Actual	Mnthly % Of 2017	Y-T-D % Of 2017	Mnthly % Of Proj.	Y-T-D % Of Proj.
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	166,583	66.0%	85.4%	100.1%	106.7%
Jul	122,959	83,003	65,541	93,569	88,518	87,178	93.2%	86.1%	98.5%	105.8%
Aug	129,430	135,998	124,102	82,678	124,655		0.0%	79.8%	0.0%	92.2%
Sep	99,986	151,963	110,699	184,530	139,561		0.0%	68.5%	0.0%	80.6%
Oct	88,790	140,631	247,533	78,777	153,594		0.0%	64.6%	0.0%	70.8%
Nov	240,584	133,558	155,633	114,528	163,453		0.0%	59.7%	0.0%	62.7%
Dec	149,849	149,597	227,012	169,722	314,024		0.0%	53.6%	0.0%	51.4%
Totals	1,468,338	1,455,649	1,847,288	1,668,551	1,740,100	894,233				
% Of Change	-4.0%	-0.9%	26.9%	-9.7%	4.3%					

Monthly Sales Tax Revenue Comparisons by Area (July 2018)

AREA NAME	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	% Of Total	% Change
Interchange	305,956	324,997	330,497	362,682	398,890	423,119	33.9%	6.1%
Outside City	206,143	206,417	241,579	308,616	283,881	304,378	24.4%	7.2%
Louisville Plaza	141,713	145,628	162,084	165,569	163,957	170,532	13.7%	4.0%
McCaslin North	56,711	58,088	62,185	62,290	61,385	69,354	5.6%	13.0%
Downtown	74,933	73,259	96,279	103,109	90,042	110,836	8.9%	23.1%
Hwy 42 South	22,160	22,774	25,157	26,484	29,777	29,286	2.3%	-1.6%
CTC	19,878	11,736	24,298	15,746	38,953	52,371	4.2%	34.4%
S Boulder Rd	9,469	9,828	64,071	65,022	42,650	57,144	4.6%	34.0%
Hwy 42 North	4,777	5,277	6,762	7,688	9,091	8,456	0.7%	-7.0%
Pine Street	9,262	5,239	5,905	6,530	7,575	6,972	0.6%	-8.0%
Centennial Valley	495	596	3,176	6,710	5,729	7,740	0.6%	35.1%
S Suburban	4,525	2,122	3,504	5,040	4,915	6,422	0.5%	30.7%
Residential	748	685	836	549	970	603	0.0%	-37.9%
Total Revenue	856,770	866,647	1,026,333	1,136,035	1,137,813	1,247,212		
% Of Change	7.8%	1.2%	18.4%	10.7%	0.2%	9.6%		



Monthly Sales Tax Revenue Comparisons by Industry (July 2018)

AREA NAME	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	% Of Total	% Change
Grocery	164,634	173,624	250,277	260,269	247,369	280,540	22.5%	13.4%
Food/Beverage	164,683	159,240	190,241	203,238	218,481	232,871	18.7%	6.6%
Communications/Utilities	128,100	127,908	147,412	129,307	106,241	127,930	10.3%	20.4%
Building Materials	134,319	138,695	135,403	156,450	163,014	183,123	14.7%	12.3%
Services	87,172	90,318	103,855	116,076	118,003	121,467	9.7%	2.9%
General Merchandise	66,490	66,270	73,669	68,362	94,334	100,405	8.1%	6.4%
Other Retail	35,474	33,563	26,630	83,220	67,170	38,533	3.1%	-42.6%
Manufacturing	10,596	13,795	12,970	27,727	30,805	61,873	5.0%	100.9%
Finance/Leasing	18,713	18,844	25,495	26,749	31,520	32,118	2.6%	1.9%
Furniture	14,987	17,418	24,632	23,040	17,002	22,182	1.8%	30.5%
Wholesale	15,184	13,917	20,815	16,833	21,802	24,299	1.9%	11.5%
Automotive	7,632	7,174	3,114	5,223	8,464	7,107	0.6%	-16.0%
Apparel	4,894	4,847	6,875	7,578	8,783	9,810	0.8%	11.7%
Construction	777	(2,382)	1,256	6,802	-	0	0.0%	#DIV/0!
Agriculture	3,115	3,416	3,686	5,161	4,826	4,954	0.4%	2.6%
Totals	856,770	866,647	1,026,333	1,136,035	1,137,813	1,247,212		
% Of Change	7.8%	1.2%	18.4%	10.7%	0.2%	9.6%		

