

CITY OF LOUISVILLE

**Revenue History
2016 through 2020**

YEAR	MONTH	SALES TAX	CONS. USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2020	JANUARY	1,146,885	139,124	167,476	143,490	20,259	10,328	1,627,562
	FEBRUARY	1,051,314	181,982	213,379	138,820	18,916	62,695	1,667,105
	MARCH	-	-	-	-	-	-	-
	APRIL	-	-	-	-	-	-	-
	MAY	-	-	-	-	-	-	-
	JUNE	-	-	-	-	-	-	-
	JULY	-	-	-	-	-	-	-
	AUGUST	-	-	-	-	-	-	-
	SEPTEMBER	-	-	-	-	-	-	-
	OCTOBER	-	-	-	-	-	-	-
	NOVEMBER	-	-	-	-	-	-	-
	DECEMBER	-	-	-	-	-	-	-
	YTD TOTALS		2,198,199	321,105	380,856	282,310	39,174	73,023
YTD Variance % to Prior Year		9.5%	16.7%	8.1%	-11.6%	-9.2%	-15.7%	6.8%
2019	JANUARY	1,071,558	127,245	86,502	201,074	21,423	18,826	1,526,627
	FEBRUARY	936,429	147,890	265,760	118,258	21,707	67,844	1,557,888
	MARCH	1,334,863	152,930	65,076	142,231	27,356	74,188	1,796,643
	APRIL	1,159,948	284,945	203,698	123,778	30,600	27,803	1,830,773
	MAY	1,223,169	92,960	281,555	162,333	44,797	105,311	1,910,125
	JUNE	1,579,107	154,476	324,102	109,552	53,263	44,863	2,265,363
	JULY	1,366,196	95,129	208,918	160,122	62,859	22,182	1,915,406
	AUGUST	1,488,654	113,156	88,430	145,808	57,724	810,122	2,703,894
	SEPTEMBER	1,501,976	140,882	143,151	143,031	46,348	30,769	2,006,157
	OCTOBER	1,338,241	99,425	142,592	178,136	42,935	157,833	1,959,161
	NOVEMBER	1,208,379	101,710	213,900	126,120	27,259	7,513	1,684,881
	DECEMBER	1,878,105	209,877	64,581	125,652	18,444	13,671	2,310,329
	YTD TOTALS		16,086,625	1,720,626	2,088,265	1,736,096	454,714	1,380,924
YTD Variance % to Prior Year		5.0%	19.1%	-8.1%	-14.6%	-3.8%	142.5%	6.2%
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	286,799	58,980	196,689	2,196,997
	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	2,031,737	472,526	569,560
YTD Variance % to Prior Year		9.8%	5.1%	24.6%	36.5%	-8.6%	-43.8%	9.6%
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%

**City of Louisville, Colorado
Total Sales Tax Revenue
2016 -2020**

Month Of Sale	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Actual	Mnthly % Of 2019	Y-T-D % Of 2019	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	890,050	1,054,675	1,150,144	1,071,177	1,178,342	1,148,141	107.2%	107.2%	97.4%	97.4%
Feb	922,502	866,877	999,636	987,642	1,059,746	1,051,314	106.4%	106.8%	99.2%	98.3%
Mar	1,055,715	1,189,196	1,259,719	1,362,876	1,331,394		0.0%	64.3%	0.0%	61.6%
Apr	964,682	1,045,769	1,132,162	1,181,395	1,244,778		0.0%	47.8%	0.0%	45.7%
May	1,043,401	1,192,302	1,287,256	1,225,638	1,323,819		0.0%	37.7%	0.0%	35.8%
Jun	1,218,023	1,859,310	1,467,403	1,583,559	1,529,076		0.0%	29.7%	0.0%	28.7%
Jul	1,136,243	1,149,068	1,252,821	1,396,010	1,328,454		0.0%	25.0%	0.0%	24.5%
Aug	1,053,719	1,134,443	1,202,431	2,287,534	1,376,209		0.0%	19.8%	0.0%	21.2%
Sep	1,154,610	1,256,653	1,432,059	1,520,636	1,419,608		0.0%	17.4%	0.0%	18.7%
Oct	1,003,914	1,160,202	1,187,678	1,484,215	1,283,420		0.0%	15.6%	0.0%	16.8%
Nov	1,011,439	1,124,996	1,132,530	1,209,275	1,252,198		0.0%	14.4%	0.0%	15.4%
Dec	1,422,983	1,571,740	1,896,863	1,882,142	1,754,926		0.0%	12.8%	0.0%	13.7%
Totals	12,877,281	14,605,231	15,400,702	17,192,097	16,081,970	2,199,454				
% Of Change	6.0%	13.4%	5.4%	11.6%	-6.5%					

**City of Louisville, Colorado
Lodging Tax Revenue
2016 -2020**

Month Of Sale	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Actual	Mnthly % Of 2019	Y-T-D % Of 2019	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	25,767	27,069	29,376	21,423	23,750	20,259	94.6%	94.6%	85.3%	85.3%
Feb	28,321	24,240	26,701	21,707	23,280	18,916	87.1%	90.8%	81.3%	83.3%
Mar	32,422	33,056	29,394	27,356	27,044		0.0%	55.6%	0.0%	52.9%
Apr	35,442	34,743	32,459	30,600	28,708		0.0%	38.8%	0.0%	38.1%
May	48,597	49,217	44,481	44,797	41,543		0.0%	26.9%	0.0%	27.1%
Jun	56,221	61,489	57,035	53,263	46,241		0.0%	19.7%	0.0%	20.6%
Jul	61,691	61,409	58,802	62,859	50,116		0.0%	15.0%	0.0%	16.3%
Aug	60,005	67,270	58,980	57,724	49,732		0.0%	12.3%	0.0%	13.5%
Sep	49,801	51,452	45,157	46,348	39,762		0.0%	10.7%	0.0%	11.9%
Oct	46,278	49,334	39,845	42,935	39,423		0.0%	9.6%	0.0%	10.6%
Nov	33,551	26,870	31,504	27,259	26,711		0.0%	9.0%	0.0%	9.9%
Dec	22,127	30,714	18,792	18,444	21,169		0.0%	8.6%	0.0%	9.4%
Totals	500,223	516,863	472,526	454,714	417,480	39,174				
% Of Change	6.5%	3.3%	-8.6%	-3.8%	-8.2%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2016 -2020**

Month Of Sale	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Actual	Mnthly % Of 2019	Y-T-D % Of 2019	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	100,855	144,997	114,134	201,074	133,862	143,490	71.4%	71.4%	107.2%	107.2%
Feb	97,034	110,561	135,811	118,258	121,034	138,820	117.4%	88.4%	114.7%	110.8%
Mar	121,325	123,024	151,611	142,231	134,634		0.0%	61.2%	0.0%	72.5%
Apr	109,192	92,463	134,771	123,778	119,392		0.0%	48.2%	0.0%	55.5%
May	90,115	137,918	124,497	162,333	121,756		0.0%	37.8%	0.0%	44.8%
Jun	109,738	96,187	100,297	109,552	119,293		0.0%	32.9%	0.0%	37.6%
Jul	140,522	123,752	189,545	160,122	135,596		0.0%	27.7%	0.0%	31.9%
Aug	112,981	145,656	286,799	145,808	154,493		0.0%	24.3%	0.0%	27.1%
Sep	115,244	140,721	233,665	143,031	152,156		0.0%	21.6%	0.0%	23.7%
Oct	124,471	122,230	240,914	178,136	156,415		0.0%	19.0%	0.0%	20.9%
Nov	95,372	132,970	173,601	126,120	125,380		0.0%	17.5%	0.0%	19.2%
Dec	140,458	118,218	146,093	125,652	132,068		0.0%	16.3%	0.0%	17.6%
Totals	1,357,306	1,488,699	2,031,737	1,736,096	1,606,080	282,310				
% Of Change	-1.1%	9.7%	36.5%	-14.6%	-7.5%					

**City of Louisville, Colorado
Building Use Tax Revenue
2016 -2020**

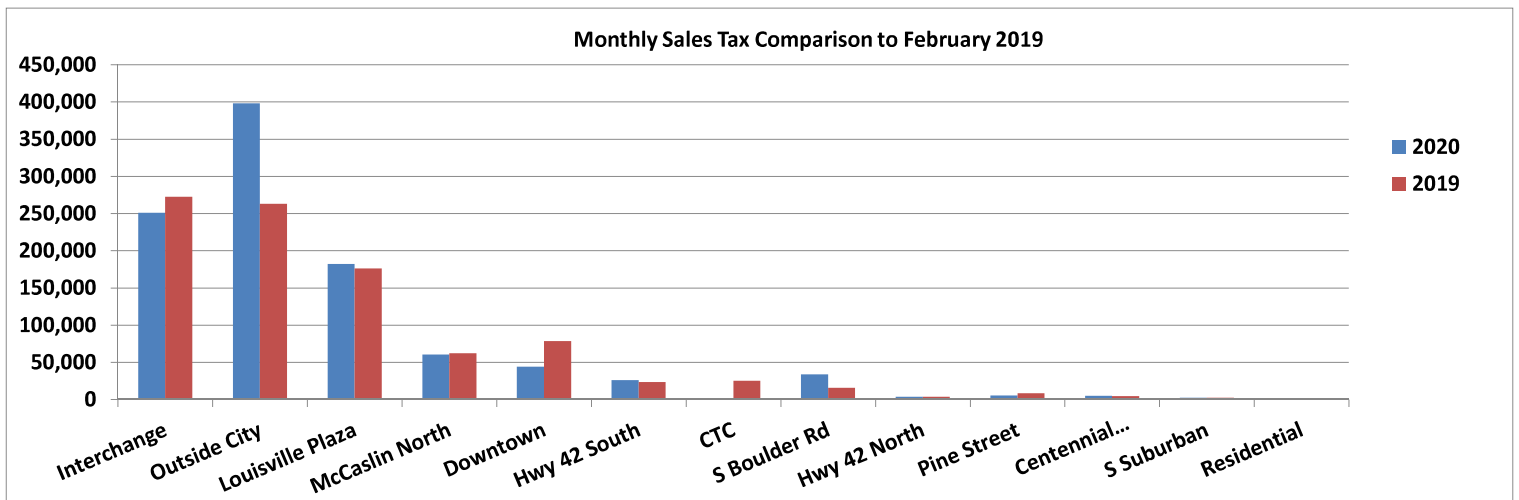
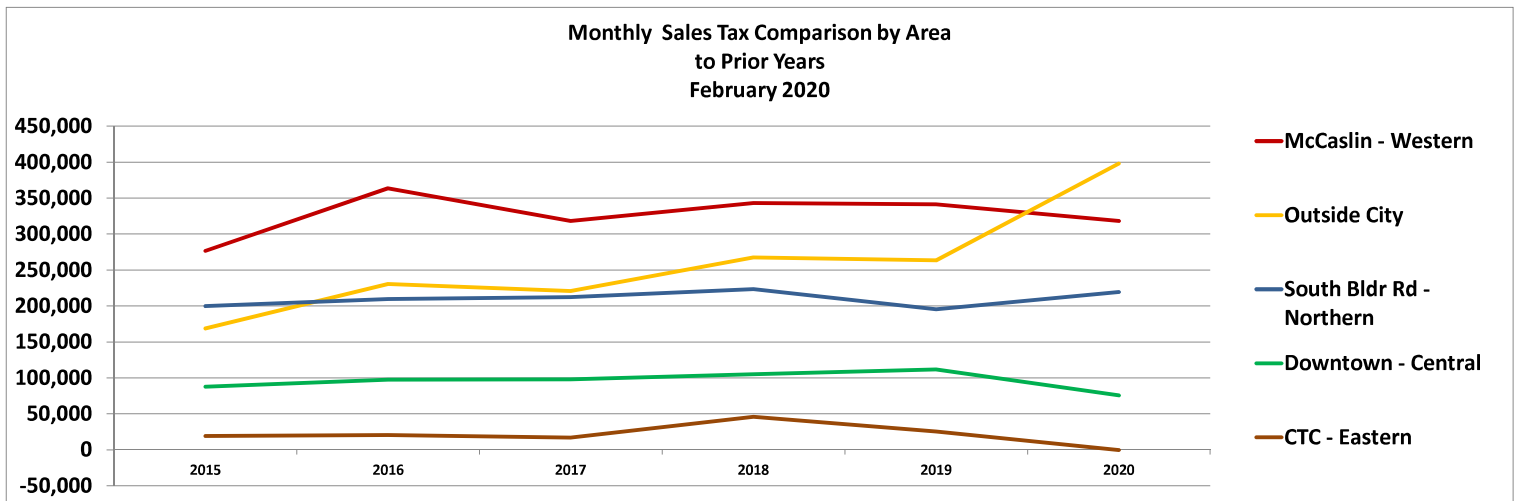
Month Of Sale	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Actual	Mnthly % Of 2019	Y-T-D % Of 2019	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	174,842	275,878	293,454	86,502	155,791	167,476	193.6%	193.6%	107.5%	107.5%
Feb	76,430	103,187	264,342	265,760	142,420	213,379	80.3%	108.1%	149.8%	127.7%
Mar	159,627	300,687	80,344	65,076	159,551		0.0%	91.3%	0.0%	83.2%
Apr	62,683	95,596	131,263	203,698	127,124		0.0%	61.3%	0.0%	65.1%
May	235,856	76,348	86,100	281,555	188,719		0.0%	42.2%	0.0%	49.2%
Jun	510,772	151,145	67,534	324,102	193,682		0.0%	31.0%	0.0%	39.4%
Jul	161,699	94,455	202,707	208,918	186,028		0.0%	26.5%	0.0%	33.0%
Aug	155,447	126,830	356,991	88,430	172,012		0.0%	25.0%	0.0%	28.7%
Sep	64,269	125,682	295,455	143,151	130,320		0.0%	22.8%	0.0%	26.2%
Oct	305,287	164,724	294,551	142,592	184,539		0.0%	21.0%	0.0%	23.2%
Nov	49,929	37,893	128,352	213,900	113,435		0.0%	18.8%	0.0%	21.7%
Dec	44,792	271,190	71,376	64,581	102,570		0.0%	18.2%	0.0%	20.5%
Totals	2,001,634	1,823,614	2,272,470	2,088,265	1,856,190	380,856				
% Of Change	26.3%	-8.9%	24.6%	-8.1%	-11.1%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2016 -2020**

Month Of Sale	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Actual	Mnthly % Of 2019	Y-T-D % Of 2019	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	226,633	140,390	132,262	142,282	155,173	144,086	101.3%	101.3%	92.9%	92.9%
Feb	126,682	97,871	106,800	159,797	129,045	181,982	113.9%	107.9%	141.0%	114.7%
Mar	129,773	153,044	173,536	189,651	182,016		0.0%	66.3%	0.0%	69.9%
Apr	177,473	204,559	127,868	290,688	187,210		0.0%	41.7%	0.0%	49.9%
May	103,736	96,617	100,007	165,145	144,622		0.0%	34.4%	0.0%	40.9%
Jun	152,470	252,267	166,583	185,766	209,562		0.0%	28.8%	0.0%	32.4%
Jul	65,541	93,569	87,178	103,361	111,961		0.0%	26.4%	0.0%	29.1%
Aug	124,102	82,678	257,159	122,267	175,818		0.0%	24.0%	0.0%	25.2%
Sep	110,699	184,530	250,108	150,826	192,943		0.0%	21.6%	0.0%	21.9%
Oct	247,533	78,777	111,410	105,704	175,730		0.0%	20.2%	0.0%	19.6%
Nov	155,633	114,528	102,920	106,814	183,528		0.0%	18.9%	0.0%	17.6%
Dec	227,012	169,722	268,009	217,819	366,132		0.0%	16.8%	0.0%	14.7%
Totals	1,847,288	1,668,551	1,883,839	1,940,122	2,213,740	326,067				
% Of Change	26.9%	-9.7%	12.9%	3.0%	14.1%					

Monthly Sales Tax Revenue Comparisons by Area (February 2020)

AREA NAME	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	% Of Total	% Change
Interchange	208,092	242,473	257,755	278,526	272,373	250,790	24.8%	-7.9%
Outside City	168,684	230,466	220,628	267,445	263,141	397,888	39.4%	51.2%
Louisville Plaza	155,391	162,420	163,420	175,079	175,996	182,289	18.0%	3.6%
McCaslin North	55,088	73,896	54,537	58,045	61,944	60,411	6.0%	-2.5%
Downtown	61,335	70,576	71,055	75,739	78,528	43,897	4.3%	-44.1%
Hwy 42 South	19,425	19,724	20,744	22,935	23,490	25,921	2.6%	10.3%
CTC	19,001	20,180	16,533	45,708	25,276	(425)	0.0%	-101.7%
S Boulder Rd	39,142	39,910	41,610	41,078	15,703	33,669	3.3%	114.4%
Hwy 42 North	5,218	6,897	6,858	7,286	3,718	3,401	0.3%	-8.5%
Pine Street	6,510	5,928	5,143	5,669	8,243	5,237	0.5%	-36.5%
Centennial Valley	11,451	44,230	2,527	2,929	4,346	4,776	0.5%	9.9%
S Suburban	1,913	2,932	3,382	3,265	2,375	2,245	0.2%	-5.5%
Residential	196	1,242	650	342	1,297	458	0.0%	-64.7%
Total Revenue	751,446	920,875	864,842	984,046	936,429	1,010,556		
% Of Change	6.1%	22.5%	-6.1%	13.8%	-4.8%	7.9%		



Monthly Sales Tax Revenue Comparisons by Industry (February 2020)

AREA NAME	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	% Of Total	% Change
Grocery	200,500	224,513	218,965	251,269	233,999	279,207	27.6%	19.3%
Food/Beverage	143,119	168,227	180,385	193,084	195,937	133,694	13.2%	-31.8%
Communications/Utilities	93,994	129,857	111,448	104,879	105,781	159,976	15.8%	51.2%
Building Matl's/Construction	69,252	88,637	90,274	98,324	105,835	108,389	10.7%	2.4%
General Merchandise	97,952	111,149	103,824	139,014	106,821	161,737	16.0%	51.4%
Services	61,714	111,338	63,571	70,121	75,245	77,782	7.7%	3.4%
Finance/Leasing	20,850	25,438	26,841	24,707	25,843	6,482	0.6%	-74.9%
Manufacturing	10,616	15,074	13,466	43,312	25,721	22,071	2.2%	-14.2%
Furniture	20,345	20,615	17,478	18,776	23,503	17,170	1.7%	-26.9%
Wholesale	17,216	13,690	20,187	25,753	21,277	26,620	2.6%	25.1%
Automotive	6,771	1,541	5,513	4,347	4,448	4,811	0.5%	8.2%
Apparel	5,568	5,908	8,810	6,658	7,592	8,021	0.8%	5.6%
Agriculture	3,548	4,889	4,079	3,802	4,428	4,596	0.5%	3.8%
Totals	751,446	920,875	864,842	984,046	936,429	1,010,556		
% Of Change	6.1%	22.5%	-6.1%	13.8%	-4.8%	7.9%		

