

CITY OF LOUISVILLE

**Revenue History
2015 through 2019**

YEAR	MONTH	SALES TAX	CONS. USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2019	JANUARY	1,071,558	127,245	82,854	201,074	21,423	18,826	1,522,980
	FEBRUARY	936,429	147,890	256,667	118,258	21,707	67,844	1,548,795
	MARCH	1,334,863	152,930	65,076	142,231	27,356	74,188	1,796,643
	APRIL	1,159,948	284,945	216,439	123,778	30,600	27,803	1,843,514
	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							-
	DECEMBER							-
	YTD TOTALS		13,000,141	1,409,039	1,809,784	1,484,324	409,011	1,359,740
YTD Variance % to Prior Year		5.6%	22.4%	-14.3%	-12.5%	-3.1%	193.6%	7.2%
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	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	1,198,848	98,692	356,991	271,704	58,980	196,689	2,181,902
	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	2,311,122	2,016,642	472,526	569,560
YTD Variance % to Prior Year		9.8%	5.1%	26.7%	35.5%	-8.6%	-43.8%	9.7%
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%
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

**City of Louisville, Colorado
Total Sales Tax Revenue
2015 -2019**

Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Projection	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	938,911	890,050	1,054,675	1,150,144	1,235,501	1,071,177	93.1%	93.1%	86.7%	86.7%
Feb	808,454	922,502	866,877	999,636	1,108,808	987,642	98.8%	95.8%	89.1%	87.8%
Mar	979,639	1,055,715	1,189,196	1,259,719	1,381,243	1,362,876	108.2%	100.4%	98.7%	91.8%
Apr	968,100	964,682	1,045,769	1,132,162	1,300,348	1,181,395	104.3%	101.4%	90.9%	91.6%
May	944,922	1,043,401	1,192,302	1,287,256	1,385,890	1,225,638	95.2%	100.0%	88.4%	90.9%
Jun	1,120,140	1,218,023	1,859,310	1,467,403	1,584,556	1,583,559	107.9%	101.6%	99.9%	92.7%
Jul	1,038,928	1,136,243	1,149,068	1,252,821	1,374,703	1,396,010	111.4%	103.0%	101.5%	94.0%
Aug	993,159	1,053,719	1,134,443	1,202,431	1,342,865	2,287,534	190.2%	113.8%	170.3%	103.6%
Sep	1,103,330	1,154,610	1,256,653	1,432,059	1,466,245	1,520,636	106.2%	112.8%	103.7%	103.6%
Oct	954,697	1,003,914	1,160,202	1,187,678	1,315,011	1,484,215	125.0%	114.0%	112.9%	104.5%
Nov	935,693	1,011,439	1,124,996	1,132,530	1,306,087		0.0%	104.4%	0.0%	95.3%
Dec	1,364,240	1,422,983	1,571,740	1,896,863	1,812,354		0.0%	91.6%	0.0%	84.9%
Totals	12,150,213	12,877,281	14,605,231	15,400,702	16,613,610	14,100,681				
% Of Change	6.1%	6.0%	13.4%	5.4%	7.9%					

**City of Louisville, Colorado
Lodging Tax Revenue
2015 -2019**

Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Projection	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	24,681	25,767	27,069	29,376	25,873	21,423	72.9%	72.9%	82.8%	82.8%
Feb	23,429	28,321	24,240	26,701	25,307	21,707	81.3%	76.9%	85.8%	84.3%
Mar	33,963	32,422	33,056	29,394	29,238	27,356	93.1%	82.5%	93.6%	87.6%
Apr	34,080	35,442	34,743	32,459	30,919	30,600	94.3%	85.7%	99.0%	90.8%
May	47,601	48,597	49,217	44,481	44,704	44,797	100.7%	89.8%	100.2%	93.5%
Jun	51,846	56,221	61,489	57,035	49,503	53,263	93.4%	90.7%	107.6%	96.9%
Jul	57,071	61,691	61,409	58,802	53,264	62,859	106.9%	94.2%	118.0%	101.2%
Aug	55,216	60,005	67,270	58,980	53,207	57,724	97.9%	94.8%	108.5%	102.5%
Sep	45,015	49,801	51,452	45,157	42,525	46,348	102.6%	95.7%	109.0%	103.3%
Oct	45,615	46,278	49,334	39,845	42,390	42,935	107.8%	96.9%	101.3%	103.0%
Nov	28,694	33,551	26,870	31,504	28,860		0.0%	90.1%	0.0%	96.1%
Dec	22,498	22,127	30,714	18,792	23,110		0.0%	86.6%	0.0%	91.1%
Totals	469,709	500,223	516,863	472,526	448,900	409,011				
% Of Change	9.7%	6.5%	3.3%	-8.6%	-5.0%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2015 -2019**

Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Projection	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	106,340	100,855	144,997	114,134	138,606	201,074	176.2%	176.2%	145.1%	145.1%
Feb	113,225	97,034	110,561	135,811	131,471	118,258	87.1%	127.8%	89.9%	118.2%
Mar	111,521	121,325	123,024	151,611	145,210	142,231	93.8%	114.9%	97.9%	111.1%
Apr	89,588	109,192	92,463	134,771	128,998	123,778	91.8%	109.1%	96.0%	107.5%
May	93,186	90,115	137,918	124,497	128,059	162,333	130.4%	113.1%	126.8%	111.2%
Jun	99,549	109,738	96,187	100,297	130,257	109,552	109.2%	112.6%	84.1%	106.8%
Jul	107,445	140,522	123,752	189,545	144,614	160,122	84.5%	107.0%	110.7%	107.4%
Aug	131,001	112,981	145,656	271,704	166,852	145,808	53.7%	95.2%	87.4%	104.4%
Sep	123,913	115,244	140,721	233,665	165,821	143,031	61.2%	89.7%	86.3%	102.1%
Oct	123,187	124,471	122,230	240,914	167,455	178,136	73.9%	87.5%	106.4%	102.6%
Nov	131,168	95,372	132,970	173,601	135,842		0.0%	79.4%	0.0%	93.8%
Dec	142,083	140,458	118,218	146,093	143,784		0.0%	73.6%	0.0%	85.9%
Totals	1,372,205	1,357,306	1,488,699	2,016,642	1,726,970	1,484,324				
% Of Change	11.0%	-1.1%	9.7%	35.5%	-14.4%					

**City of Louisville, Colorado
Building Use Tax Revenue
2015 -2019**

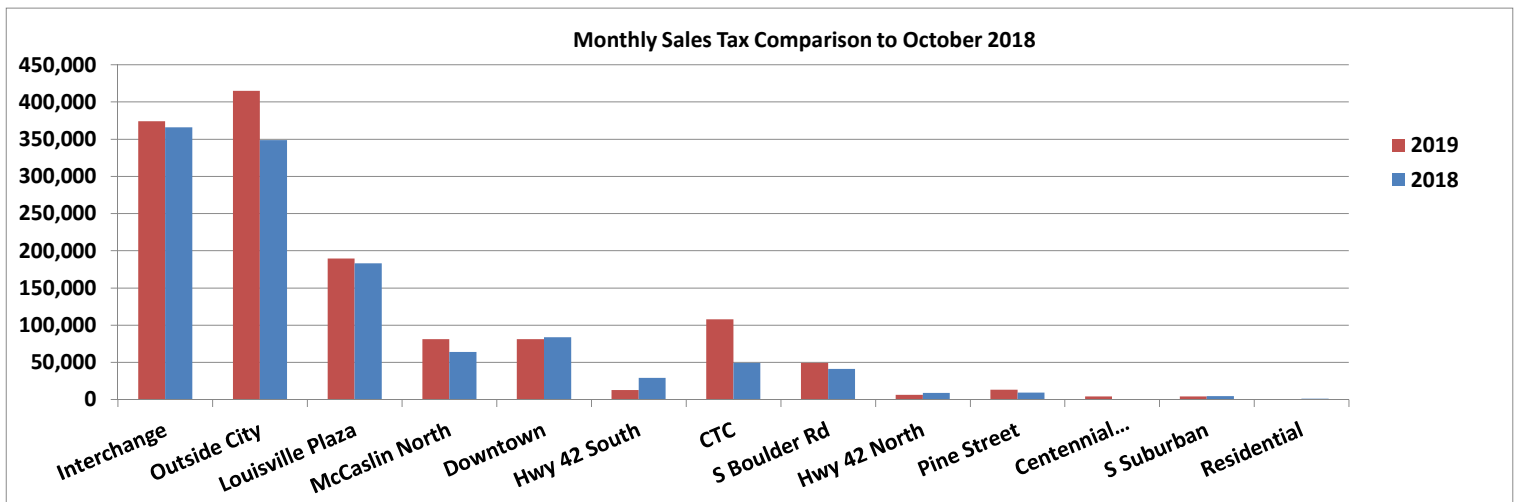
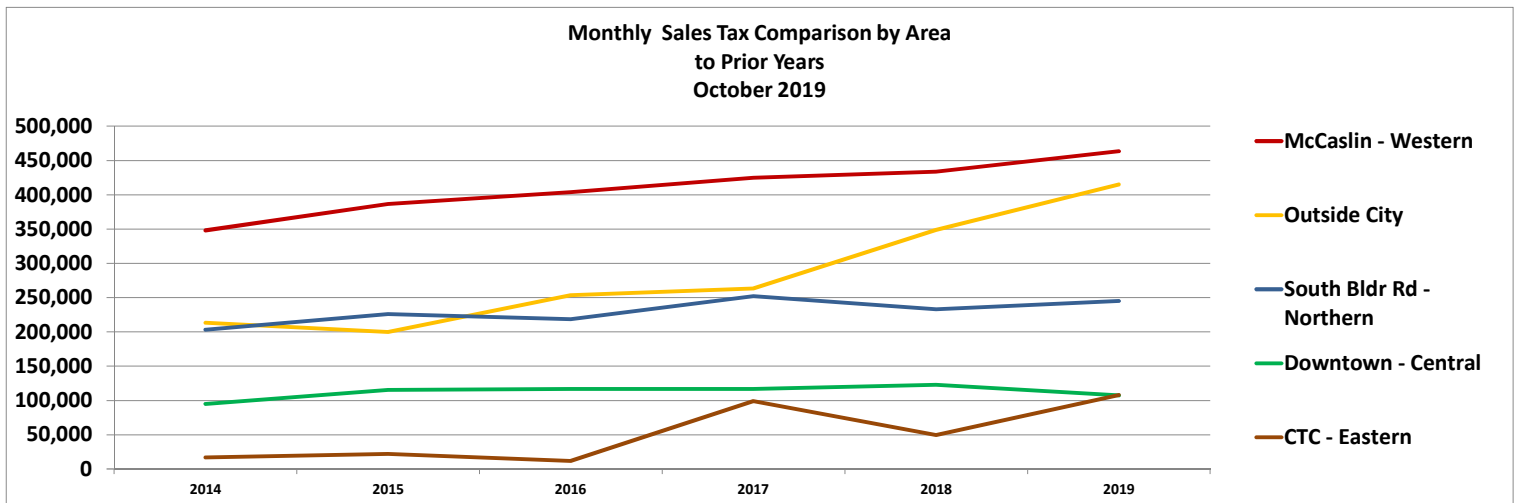
Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Projection	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	65,576	174,842	275,878	293,454	207,555	86,568	29.5%	29.5%	41.7%	41.7%
Feb	35,569	76,430	103,187	264,342	158,888	263,922	99.8%	62.8%	166.1%	95.6%
Mar	136,921	159,627	300,687	80,344	216,450	65,076	81.0%	65.1%	30.1%	71.3%
Apr	93,561	62,683	95,596	131,263	147,362	216,439	164.9%	82.1%	146.9%	86.5%
May	157,466	235,856	76,348	86,100	222,207	281,555	327.0%	106.8%	126.7%	95.9%
Jun	42,484	510,772	151,145	106,167	228,628	324,102	305.3%	128.7%	141.8%	104.8%
Jul	472,951	161,699	94,455	202,707	230,380	208,918	103.1%	124.2%	90.7%	102.5%
Aug	214,635	155,447	126,830	356,991	230,335	88,430	24.8%	100.9%	38.4%	93.5%
Sep	98,891	64,269	125,682	295,455	161,921	143,151	48.5%	92.4%	88.4%	93.0%
Oct	149,737	305,287	164,724	294,551	239,222	142,592	48.4%	86.2%	59.6%	89.1%
Nov	72,504	49,929	37,893	128,352	126,183		0.0%	81.3%	0.0%	83.9%
Dec	45,098	44,792	271,190	71,376	135,389		0.0%	78.8%	0.0%	79.0%
Totals	1,585,392	2,001,634	1,823,614	2,311,102	2,304,520	1,820,752				
% Of Change	30.0%	26.3%	-8.9%	26.7%	-0.3%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2015 -2019**

Month Of Sale	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Projection	2019 Actual	Mnthly % Of 2018	Y-T-D % Of 2018	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	86,310	226,633	140,390	132,262	153,974	142,282	107.6%	107.6%	92.4%	92.4%
Feb	92,813	126,682	97,871	106,800	120,141	159,797	149.6%	126.4%	133.0%	110.2%
Mar	146,179	129,773	153,044	173,536	176,272	189,651	109.3%	119.2%	107.6%	109.2%
Apr	94,037	177,473	204,559	127,868	163,070	290,688	227.3%	144.8%	178.3%	127.5%
May	101,700	103,736	96,617	100,007	137,301	165,145	165.1%	147.9%	120.3%	126.2%
Jun	139,860	152,470	252,267	166,583	209,161	185,766	111.5%	140.4%	88.8%	118.1%
Jul	83,003	65,541	93,569	87,178	110,962	103,361	118.6%	138.3%	93.1%	115.5%
Aug	135,998	124,102	82,678	257,159	181,884	122,267	47.5%	118.0%	67.2%	108.5%
Sep	151,963	110,699	184,530	250,108	196,426	150,826	60.3%	107.7%	76.8%	104.2%
Oct	140,631	247,533	78,777	111,410	184,940	105,704	94.9%	106.8%	57.2%	98.9%
Nov	133,558	155,633	114,528	102,920	193,829		0.0%	100.0%	0.0%	88.4%
Dec	149,597	227,012	169,722	268,009	385,781		0.0%	85.8%	0.0%	73.0%
Totals	1,455,649	1,847,288	1,668,551	1,883,839	2,213,740	1,615,488				
% Of Change	-0.9%	26.9%	-9.7%	12.9%	17.5%					

Monthly Sales Tax Revenue Comparisons by Area (October 2019)

AREA NAME	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	% Of Total	% Change
Interchange	283,387	308,302	336,612	355,039	365,924	373,758	27.9%	2.1%
Outside City	213,272	199,848	253,400	262,954	348,492	414,823	31.0%	19.0%
Louisville Plaza	155,294	174,726	168,518	173,971	183,045	189,351	14.1%	3.4%
McCasin North	61,381	69,023	58,301	61,788	63,618	81,152	6.1%	27.6%
Downtown	66,816	80,517	82,425	80,411	83,796	80,867	6.0%	-3.5%
Hwy 42 South	21,255	26,028	24,379	29,396	28,907	12,815	1.0%	-55.7%
CTC	16,782	21,901	11,678	98,700	49,306	107,912	8.1%	118.9%
S Boulder Rd	43,486	43,949	41,867	70,724	41,106	49,160	3.7%	19.6%
Hwy 42 North	4,326	7,266	8,144	7,400	8,830	6,317	0.5%	-28.5%
Pine Street	6,416	7,956	8,332	5,960	9,018	13,058	1.0%	44.8%
Centennial Valley	667	6,316	4,115	3,451	(289)	4,250	0.3%	-1569.6%
S Suburban	2,498	2,482	4,761	4,201	4,349	4,137	0.3%	-4.9%
Residential	440	479	1,324	713	917	641	0.0%	-30.1%
Total Revenue	876,022	948,794	1,003,857	1,154,708	1,187,020	1,338,241		
% Of Change	5.9%	8.3%	5.8%	15.0%	2.8%	12.7%		



Monthly Sales Tax Revenue Comparisons by Industry (October 2019)

AREA NAME	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	% Of Total	% Change
Grocery	196,426	228,487	233,118	273,496	259,393	293,893	22.0%	13.3%
Food/Beverage	165,573	185,387	195,978	205,780	221,935	217,753	16.3%	-1.9%
Communications/Utilities	111,470	101,261	120,938	105,623	108,679	212,586	15.9%	95.6%
Building Matl's/Construction	112,607	122,298	140,435	135,188	151,604	159,256	11.9%	5.0%
General Merchandise	123,458	109,393	112,386	140,096	168,249	134,064	10.0%	-20.3%
Services	81,326	109,600	104,566	99,723	104,788	103,476	7.7%	-1.3%
Finance/Leasing	18,091	23,523	26,952	30,571	30,451	32,219	2.4%	5.8%
Manufacturing	14,216	13,472	11,638	98,652	78,098	108,391	8.1%	38.8%
Furniture	15,474	21,075	19,818	22,813	19,052	31,598	2.4%	65.9%
Wholesale	24,487	18,176	20,856	23,498	25,317	22,561	1.7%	-10.9%
Automotive	4,479	3,697	4,864	5,103	7,230	4,652	0.3%	-35.7%
Apparel	5,082	7,286	7,129	8,787	7,647	12,641	0.9%	65.3%
Agriculture	3,333	5,139	5,180	5,378	4,577	5,150	0.4%	12.5%
Totals	876,022	948,794	1,003,857	1,154,708	1,187,020	1,338,241		
% Of Change	5.9%	8.3%	5.8%	15.0%	2.8%	12.7%		

