

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	1,010,556	181,982	213,379	138,820	18,916	62,695	1,626,348
	MARCH	1,453,347	128,050	101,197	68,233	17,511	33,347	1,801,683
	APRIL	1,043,220	102,057	369,619	61,493	4,291	56,334	1,637,014
	MAY	1,104,718	86,298	182,958	52,846	7,772	34,308	1,468,899
	JUNE	1,620,670	135,567	62,081	152,603	13,238	126,571	2,110,730
	JULY	1,231,987	76,551	53,104	160,605	20,902	7,733	1,550,883
	AUGUST	1,176,398	83,836	53,404	155,256	24,833	26,419	1,520,146
	SEPTEMBER	1,500,877	105,141	136,333	145,388	18,154	48,695	1,954,587
	OCTOBER	1,274,200	123,011	36,568	192,352	17,622	7,756	1,651,508
	NOVEMBER	1,137,481	83,349	218,216	100,847	10,177	35,354	1,585,423
	DECEMBER							
	YTD TOTALS	13,700,338	1,244,965	1,594,335	1,371,931	173,675	449,539	18,534,783
	YTD Variance % to Prior Year	-3.6%	-17.6%	-21.2%	-14.8%	-60.2%	-67.1%	-12.4%
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	23,467,249
	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	22,107,598
	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	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%

**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	1,070,955	1,148,141	107.2%	107.2%	107.2%	107.2%
Feb	922,502	866,877	999,636	987,642	963,167	1,051,314	106.4%	106.8%	109.2%	108.1%
Mar	1,055,715	1,189,196	1,259,719	1,362,876	1,210,059	1,456,090	106.8%	106.8%	120.3%	112.7%
Apr	964,682	1,045,769	1,132,162	1,181,395	1,131,337	1,070,452	90.6%	102.7%	94.6%	108.0%
May	1,043,401	1,192,302	1,287,256	1,225,638	1,203,174	1,120,186	91.4%	100.3%	93.1%	104.8%
Jun	1,218,023	1,859,310	1,467,403	1,583,559	1,389,725	1,631,190	103.0%	100.9%	117.4%	107.3%
Jul	1,136,243	1,149,068	1,252,821	1,396,010	1,207,387	1,235,686	88.5%	98.9%	102.3%	106.6%
Aug	1,053,719	1,134,443	1,202,431	2,287,534	1,250,790	1,179,005	51.5%	89.2%	94.3%	104.9%
Sep	1,154,610	1,256,653	1,432,059	1,520,636	1,290,234	1,515,651	99.7%	90.4%	117.5%	106.4%
Oct	1,003,914	1,160,202	1,187,678	1,484,215	1,166,457	1,278,302	86.1%	90.0%	109.6%	106.8%
Nov	1,011,439	1,124,996	1,132,530	1,209,275	1,138,080	1,143,840	94.6%	90.3%	100.5%	106.2%
Dec	1,422,983	1,571,740	1,896,863	1,882,142	1,594,993		0.0%	80.4%	0.0%	94.6%
Totals	12,877,281	14,605,231	15,400,702	17,192,097	14,616,360	13,829,856				
% Of Change	6.0%	13.4%	5.4%	11.6%	-15.0%					

**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	10,348	20,259	94.6%	94.6%	195.8%	195.8%
Feb	28,321	24,240	26,701	21,707	10,143	18,916	87.1%	90.8%	186.5%	191.2%
Mar	32,422	33,056	29,394	27,356	11,783	17,511	64.0%	80.4%	148.6%	175.6%
Apr	35,442	34,743	32,459	30,600	12,508	4,291	14.0%	60.3%	34.3%	136.2%
May	48,597	49,217	44,481	44,797	18,100	7,772	17.3%	47.1%	42.9%	109.3%
Jun	56,221	61,489	57,035	53,263	20,147	13,238	24.9%	41.2%	65.7%	98.7%
Jul	61,691	61,409	58,802	62,859	21,835	20,902	33.3%	39.3%	95.7%	98.1%
Aug	60,005	67,270	58,980	57,724	21,667	24,833	43.0%	39.9%	114.6%	100.9%
Sep	49,801	51,452	45,157	46,348	17,324	18,154	39.2%	39.8%	104.8%	101.4%
Oct	46,278	49,334	39,845	42,935	17,176	17,622	41.0%	40.0%	102.6%	101.5%
Nov	33,551	26,870	31,504	27,259	11,638	10,177	37.3%	39.8%	87.4%	100.6%
Dec	22,127	30,714	18,792	18,444	9,223		0.0%	38.2%	0.0%	95.5%
Totals	500,223	516,863	472,526	454,714	181,890	173,675				
% Of Change	6.5%	3.3%	-8.6%	-3.8%	-60.0%					

**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	86,820	143,490	71.4%	71.4%	165.3%	165.3%
Feb	97,034	110,561	135,811	118,258	78,500	138,820	117.4%	88.4%	176.8%	170.8%
Mar	121,325	123,024	151,611	142,231	87,320	68,233	48.0%	75.9%	78.1%	138.8%
Apr	109,192	92,463	134,771	123,778	77,434	61,493	49.7%	70.4%	79.4%	124.8%
May	90,115	137,918	124,497	162,333	78,968	52,846	32.6%	62.2%	66.9%	113.7%
Jun	109,738	96,187	100,297	109,552	77,370	152,603	139.3%	72.0%	197.2%	126.9%
Jul	140,522	123,752	189,545	160,122	87,944	160,605	100.3%	76.5%	182.6%	135.5%
Aug	112,981	145,656	286,799	145,808	100,200	155,256	106.5%	80.2%	154.9%	138.4%
Sep	115,244	140,721	233,665	143,031	98,684	145,388	101.6%	82.6%	147.3%	139.5%
Oct	124,471	122,230	240,914	178,136	101,447	192,352	108.0%	85.6%	189.6%	145.3%
Nov	95,372	132,970	173,601	126,120	81,318	100,847	80.0%	85.2%	124.0%	143.5%
Dec	140,458	118,218	146,093	125,652	85,656		0.0%	79.0%	0.0%	131.7%
Totals	1,357,306	1,488,699	2,031,737	1,736,096	1,041,660	1,371,931				
% Of Change	-1.1%	9.7%	36.5%	-14.6%	-40.0%					

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

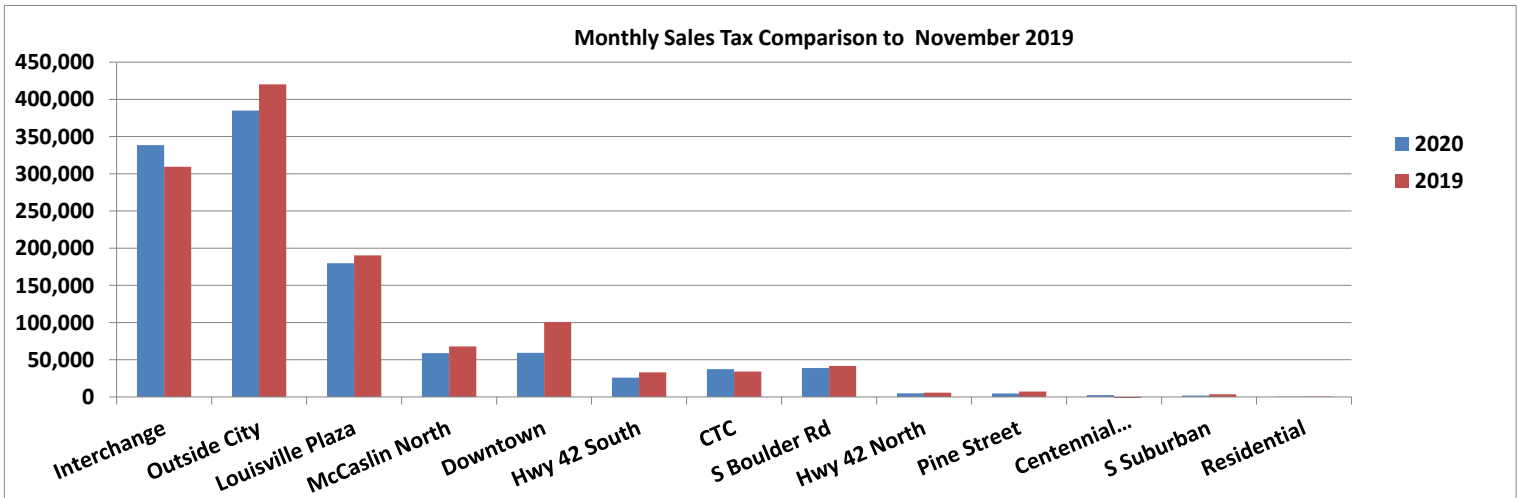
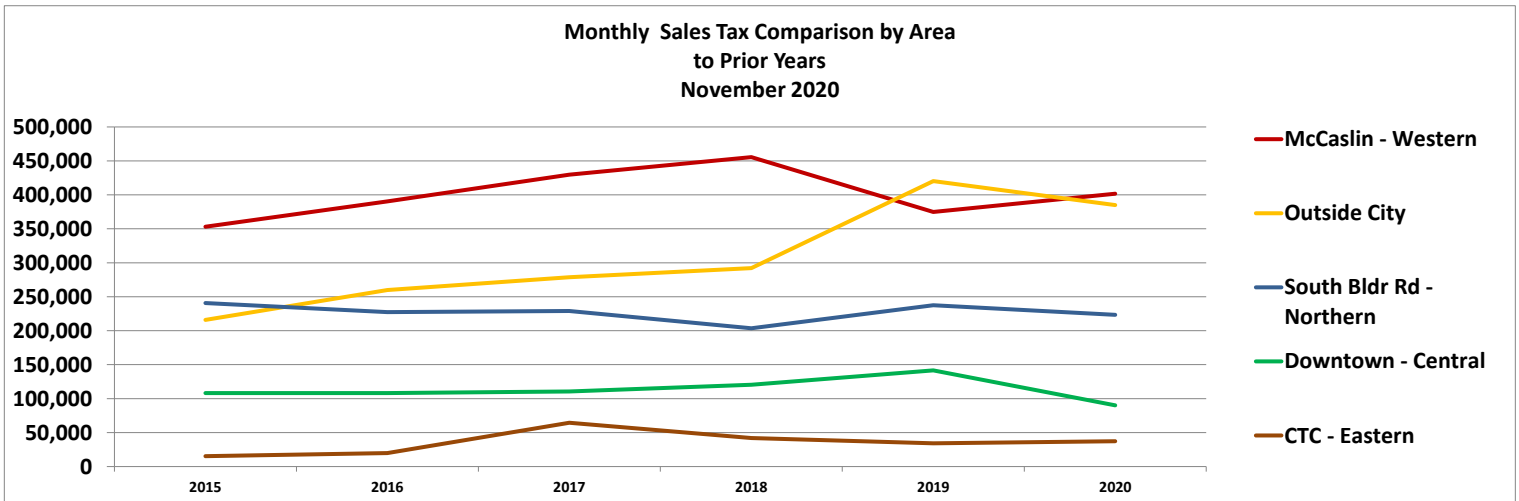
Month Of Sale	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2020 Actual	Mnthly % Of 2019	Y-T-D % Of 2019	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	174,842	275,878	293,454	86,502	159,054	167,476	193.6%	193.6%	105.3%	105.3%
Feb	76,430	103,187	264,342	265,760	145,403	213,379	80.3%	108.1%	146.8%	125.1%
Mar	159,627	300,687	80,344	65,076	162,892	101,197	155.5%	115.5%	62.1%	103.1%
Apr	62,683	95,596	131,263	203,698	129,786	369,619	181.5%	137.1%	284.8%	142.6%
May	235,856	76,348	86,100	281,555	192,670	182,958	65.0%	114.6%	95.0%	131.0%
Jun	510,772	151,145	67,534	324,102	197,737	62,081	19.2%	89.4%	31.4%	111.1%
Jul	161,699	94,455	202,707	208,918	189,923	53,104	25.4%	80.1%	28.0%	97.7%
Aug	155,447	126,830	356,991	88,430	175,614	53,404	60.4%	78.9%	30.4%	88.9%
Sep	64,269	125,682	295,455	143,151	133,049	136,333	95.2%	80.3%	102.5%	90.1%
Oct	305,287	164,724	294,551	142,592	188,403	36,568	25.6%	76.0%	19.4%	82.2%
Nov	49,929	37,893	128,352	213,900	115,811	218,216	102.0%	78.8%	188.4%	89.1%
Dec	44,792	271,190	71,376	64,581	104,718		0.0%	76.3%	0.0%	84.1%
Totals	2,001,634	1,823,614	2,272,470	2,088,265	1,895,060	1,594,335				
% Of Change	26.3%	-8.9%	24.6%	-8.1%	-9.3%					

**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	83,381	144,086	101.3%	101.3%	172.8%	172.8%
Feb	126,682	97,871	106,800	159,797	69,342	181,982	113.9%	107.9%	262.4%	213.5%
Mar	129,773	153,044	173,536	189,651	97,805	153,037	80.7%	97.4%	156.5%	191.2%
Apr	177,473	204,559	127,868	290,688	100,596	103,828	35.7%	74.5%	103.2%	166.0%
May	103,736	96,617	100,007	165,145	77,712	99,949	60.5%	72.1%	128.6%	159.2%
Jun	152,470	252,267	166,583	185,766	112,607	221,745	119.4%	79.8%	196.9%	167.1%
Jul	65,541	93,569	87,178	103,361	60,161	79,979	77.4%	79.6%	132.9%	163.7%
Aug	124,102	82,678	257,159	122,267	94,474	102,534	83.9%	80.0%	108.5%	156.2%
Sep	110,699	184,530	250,108	150,826	103,677	132,549	87.9%	80.8%	127.8%	152.5%
Oct	247,533	78,777	111,410	105,704	94,428	125,635	118.9%	83.3%	133.0%	150.5%
Nov	155,633	114,528	102,920	106,814	98,618	106,227	99.5%	84.3%	107.7%	146.2%
Dec	227,012	169,722	268,009	217,819	196,739		0.0%	74.8%	0.0%	122.0%
Totals	1,847,288	1,668,551	1,883,839	1,940,122	1,189,540	1,451,549				
% Of Change	26.9%	-9.7%	12.9%	3.0%	-38.7%					

Monthly Sales Tax Revenue Comparisons by Area (November 2020)

AREA NAME	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	% Of Total	% Change
Interchange	285,787	328,944	365,565	378,633	309,455	338,554	29.8%	9.4%
Outside City	215,909	259,867	278,744	292,203	420,238	384,901	33.8%	-8.4%
Louisville Plaza	179,624	174,888	180,820	177,785	190,228	179,712	15.8%	-5.5%
McCaslin North	57,090	56,219	56,143	66,604	67,825	58,871	5.2%	-13.2%
Downtown	77,137	77,981	77,342	84,368	100,866	59,236	5.2%	-41.3%
Hwy 42 South	22,266	23,641	25,773	26,946	32,994	25,962	2.3%	-21.3%
CTC	15,286	19,804	64,473	42,068	34,118	37,387	3.3%	9.6%
S Boulder Rd	54,117	44,743	41,158	18,433	41,710	38,832	3.4%	-6.9%
Hwy 42 North	6,979	7,683	6,986	7,373	5,680	4,843	0.4%	-14.7%
Pine Street	7,578	5,623	6,986	8,054	7,254	4,694	0.4%	-35.3%
Centennial Valley	7,902	1,438	4,187	6,667	(6,015)	2,460	0.2%	-140.9%
S Suburban	2,298	3,726	3,730	3,646	3,552	1,779	0.2%	-49.9%
Residential	1,263	1,022	527	1,088	475	251	0.0%	-47.2%
Total Revenue	933,235	1,005,580	1,112,434	1,113,867	1,208,379	1,137,481		
% Of Change	7.6%	7.8%	10.6%	0.1%	8.5%	-5.9%		



Monthly Sales Tax Revenue Comparisons by Industry (November 2020)

AREA NAME	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	% Of Total	% Change
Grocery (54)	234,563	233,769	284,712	274,089	287,452	329,082	28.9%	14.5%
Food/Beverage (58)	170,233	179,342	193,654	204,610	231,419	155,363	13.7%	-32.9%
Communications/Utilities (40-48)	90,469	122,979	114,288	112,437	205,188	88,623	7.8%	-56.8%
Building Matl's/Construction (15, 52)	110,546	123,824	128,401	131,934	127,732	169,414	14.9%	32.6%
General Merchandise (53, 59)	117,083	135,235	160,487	156,356	126,222	163,696	14.4%	29.7%
Services (70-79)	99,190	99,778	74,936	87,895	81,031	104,698	9.2%	29.2%
Finance/Leasing (60-61)	22,313	27,869	28,151	27,528	32,312	28,379	2.5%	-12.2%
Manufacturing (20-26)	11,111	15,955	59,157	48,330	47,943	29,933	2.6%	-37.6%
Furniture (57)	22,433	27,008	20,796	29,539	22,770	20,613	1.8%	-9.5%
Wholesale (50)	43,565	19,424	30,582	20,334	22,230	29,045	2.6%	30.7%
Automotive (55)	1,472	5,858	4,729	5,536	4,682	5,266	0.5%	12.5%
Apparel (56)	6,743	10,089	8,464	10,736	14,606	8,799	0.8%	-39.8%
Agriculture (1)	3,516	4,451	4,075	4,543	4,792	4,571	0.4%	-4.6%
Totals	933,235	1,005,580	1,112,434	1,113,867	1,208,379	1,137,481		
% Of Change	7.6%	7.8%	10.6%	0.1%	8.5%	-5.9%		

