

CITY OF LOUISVILLE

**Revenue History
2017 through 2021**

YEAR	MONTH	SALES TAX	CONS. USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
2021	JANUARY	1,093,893	151,922	76,766	165,964	8,893	13,085	1,510,523
	FEBRUARY	1,048,733	123,647	175,248	141,326	9,311	9,343	1,507,607
	MARCH	-	-	-	-	-	-	-
	APRIL	-	-	-	-	-	-	-
	MAY	-	-	-	-	-	-	-
	JUNE	-	-	-	-	-	-	-
	JULY	-	-	-	-	-	-	-
	AUGUST	-	-	-	-	-	-	-
	SEPTEMBER	-	-	-	-	-	-	-
	OCTOBER	-	-	-	-	-	-	-
	NOVEMBER	-	-	-	-	-	-	-
	DECEMBER	-	-	-	-	-	-	-
YTD TOTALS		2,142,626	275,569	252,014	307,290	18,204	22,428	3,018,131
YTD Variance % to Prior Year		-0.7%	-14.2%	-33.8%	8.8%	-53.5%	-69.3%	-7.2%
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	1,920,601	252,875	109,363	142,948	8,882	5,392	2,440,062
YTD TOTALS		15,620,940	1,497,840	1,703,698	1,514,880	182,557	454,931	20,974,845
YTD Variance % to Prior Year		-2.9%	-12.9%	-18.4%	-12.7%	-59.9%	-67.1%	-10.6%
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%

**City of Louisville, Colorado
Total Sales Tax Revenue
2017 -2021**

Month Of Sale	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Actual	Mnthly % Of 2020	Y-T-D % Of 2020	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	1,054,675	1,150,144	1,071,177	1,148,141	1,172,411	1,099,111	95.7%	95.7%	93.7%	93.7%
Feb	866,877	999,636	987,642	1,051,314	1,055,874	1,053,587	100.2%	97.9%	99.8%	96.6%
Mar	1,189,196	1,259,719	1,362,876	1,456,090	1,337,096		0.0%	58.9%	0.0%	60.4%
Apr	1,045,769	1,132,162	1,181,395	1,070,452	1,227,390		0.0%	45.6%	0.0%	44.9%
May	1,192,302	1,287,256	1,225,638	1,120,186	1,303,902		0.0%	36.8%	0.0%	35.3%
Jun	1,859,310	1,467,403	1,583,559	1,631,190	1,532,415		0.0%	28.8%	0.0%	28.2%
Jul	1,149,068	1,252,821	1,396,010	1,235,686	1,317,182		0.0%	24.7%	0.0%	24.1%
Aug	1,134,443	1,202,431	2,287,534	1,179,005	1,356,636		0.0%	21.8%	0.0%	20.9%
Sep	1,256,653	1,432,059	1,520,636	1,515,651	1,422,805		0.0%	18.9%	0.0%	18.4%
Oct	1,160,202	1,187,678	1,484,215	1,278,302	1,279,129		0.0%	17.0%	0.0%	16.6%
Nov	1,124,996	1,132,530	1,209,275	1,143,840	1,239,939		0.0%	15.6%	0.0%	15.1%
Dec	1,571,740	1,896,863	1,882,142	1,922,746	1,762,712		0.0%	13.7%	0.0%	13.4%
Totals	14,605,231	15,400,702	17,192,097	15,752,603	16,007,490	2,152,698				
% Of Change	13.4%	5.4%	11.6%	-8.4%	1.6%					

**City of Louisville, Colorado
Lodging Tax Revenue
2017 -2021**

Month Of Sale	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Actual	Mnthly % Of 2020	Y-T-D % Of 2020	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	27,069	29,376	21,423	20,259	13,275	8,893	43.9%	43.9%	67.0%	67.0%
Feb	24,240	26,701	21,707	18,916	12,979	9,311	49.2%	46.5%	71.7%	69.3%
Mar	33,056	29,394	27,356	17,511	14,924		0.0%	32.1%	0.0%	44.2%
Apr	34,743	32,459	30,600	4,291	15,350		0.0%	29.9%	0.0%	32.2%
May	49,217	44,481	44,797	7,772	22,266		0.0%	26.5%	0.0%	23.1%
Jun	61,489	57,035	53,263	13,238	24,942		0.0%	22.2%	0.0%	17.5%
Jul	61,409	58,802	62,859	20,902	27,258		0.0%	17.7%	0.0%	13.9%
Aug	67,270	58,980	57,724	24,833	27,190		0.0%	14.3%	0.0%	11.5%
Sep	51,452	45,157	46,348	18,154	21,681		0.0%	12.5%	0.0%	10.1%
Oct	49,334	39,845	42,935	17,622	21,483		0.0%	11.1%	0.0%	9.0%
Nov	26,870	31,504	27,259	10,177	14,495		0.0%	10.5%	0.0%	8.4%
Dec	30,714	18,792	18,444	8,882	11,516		0.0%	10.0%	0.0%	8.0%
Totals	516,863	472,526	454,714	182,557	227,360	18,204				
% Of Change	3.3%	-8.6%	-3.8%	-59.9%	24.5%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2017 -2021**

Month Of Sale	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Actual	Mnthly % Of 2020	Y-T-D % Of 2020	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	144,997	114,134	201,074	143,490	126,025	165,964	115.7%	115.7%	131.7%	131.7%
Feb	110,561	135,811	118,258	138,820	114,592	141,325	101.8%	108.8%	123.3%	127.7%
Mar	123,024	151,611	142,231	68,233	121,356		0.0%	87.7%	0.0%	84.9%
Apr	92,463	134,771	123,778	61,493	107,687		0.0%	74.6%	0.0%	65.4%
May	137,918	124,497	162,333	52,846	109,120		0.0%	66.1%	0.0%	53.1%
Jun	96,187	100,297	109,552	152,603	114,062		0.0%	49.8%	0.0%	44.4%
Jul	123,752	189,545	160,122	160,605	128,739		0.0%	39.5%	0.0%	37.4%
Aug	145,656	286,799	145,808	155,256	144,714		0.0%	32.9%	0.0%	31.8%
Sep	140,721	233,665	143,031	145,388	141,991		0.0%	28.5%	0.0%	27.7%
Oct	122,230	240,914	178,136	192,352	149,008		0.0%	24.2%	0.0%	24.4%
Nov	132,970	173,601	126,120	100,847	115,660		0.0%	22.4%	0.0%	22.4%
Dec	118,218	146,093	125,652	142,948	124,434		0.0%	20.3%	0.0%	20.5%
Totals	1,488,699	2,031,737	1,736,096	1,514,880	1,497,390	307,289				
% Of Change	9.7%	36.5%	-14.6%	-12.7%	-1.2%					

**City of Louisville, Colorado
Building Use Tax Revenue
2017 -2021**

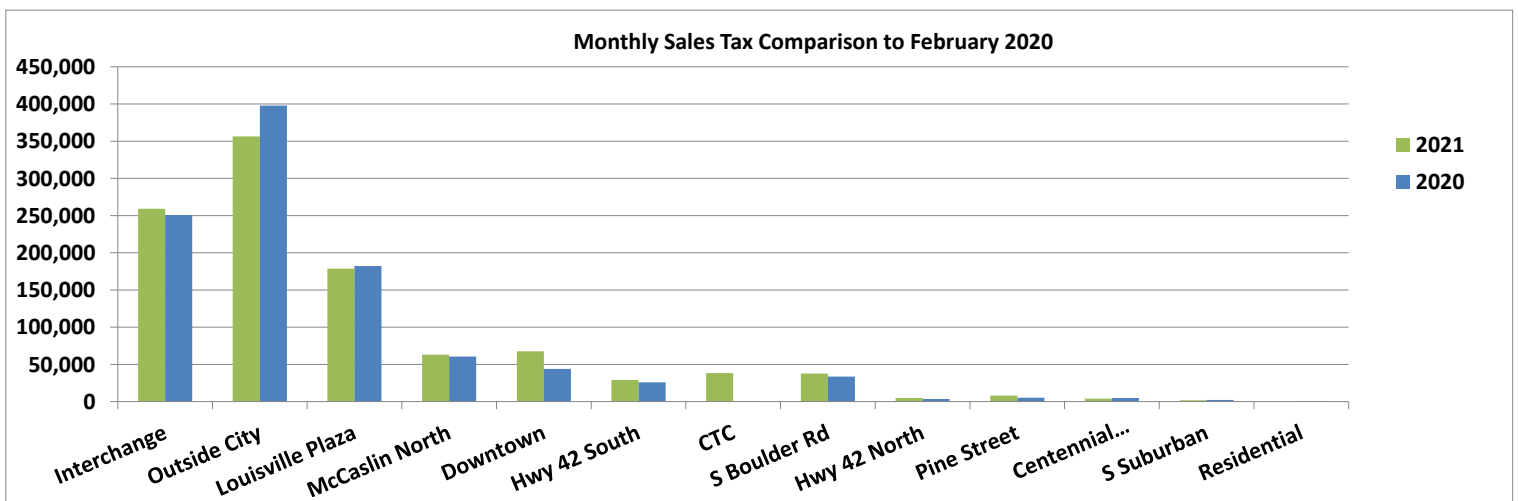
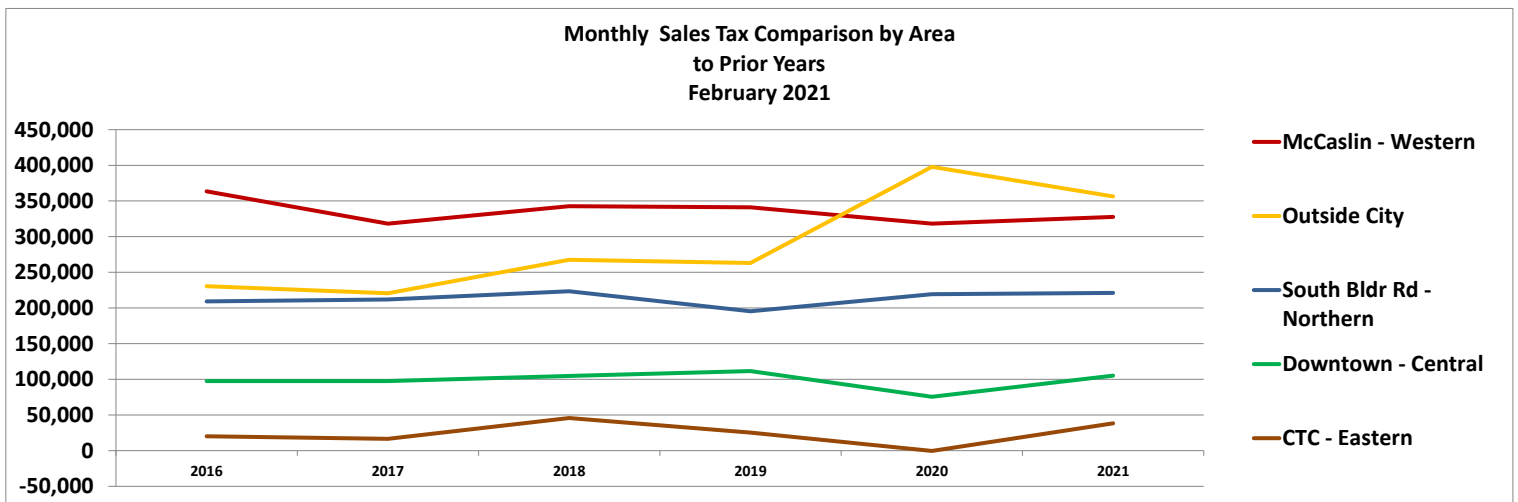
Month Of Sale	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Actual	Mnthly % Of 2020	Y-T-D % Of 2020	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	275,878	293,454	86,502	167,476	161,829	76,766	45.8%	45.8%	47.4%	47.4%
Feb	103,187	264,342	265,760	213,379	154,401	175,248	82.1%	66.2%	113.5%	79.7%
Mar	300,687	80,344	65,076	101,197	158,197		0.0%	52.3%	0.0%	53.1%
Apr	95,596	131,263	203,698	369,619	157,021		0.0%	29.6%	0.0%	39.9%
May	76,348	86,100	281,555	182,958	193,898		0.0%	24.4%	0.0%	30.5%
Jun	151,145	67,534	324,102	62,081	185,525		0.0%	23.0%	0.0%	24.9%
Jul	94,455	202,707	208,918	53,104	177,494		0.0%	21.9%	0.0%	21.2%
Aug	126,830	356,991	88,430	53,404	164,582		0.0%	20.9%	0.0%	18.6%
Sep	125,682	295,455	143,151	136,333	134,968		0.0%	18.8%	0.0%	16.9%
Oct	164,724	294,551	142,592	36,568	174,346		0.0%	18.3%	0.0%	15.2%
Nov	37,893	128,352	213,900	218,216	128,151		0.0%	15.8%	0.0%	14.1%
Dec	271,190	71,376	64,581	109,363	106,448		0.0%	14.8%	0.0%	13.3%
Totals	1,823,614	2,272,470	2,088,265	1,703,698	1,896,860	252,014				
% Of Change	-8.9%	24.6%	-8.1%	-18.4%	11.3%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2017 -2021**

Month Of Sale	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Actual	Mnthly % Of 2020	Y-T-D % Of 2020	Mnthly % Of Budget	Y-T-D % Of Budget
Jan	140,390	132,262	142,282	144,086	122,599	157,567	109.4%	109.4%	128.5%	128.5%
Feb	97,871	106,800	159,797	181,982	108,922	127,128	69.9%	87.3%	116.7%	123.0%
Mar	153,044	173,536	189,651	153,037	142,018		0.0%	59.4%	0.0%	76.2%
Apr	204,559	127,868	290,688	103,828	140,066		0.0%	48.8%	0.0%	55.4%
May	96,617	100,007	165,145	99,949	110,414		0.0%	41.7%	0.0%	45.6%
Jun	252,267	166,583	185,766	221,745	168,615		0.0%	31.5%	0.0%	35.9%
Jul	93,569	87,178	103,361	79,979	85,770		0.0%	28.9%	0.0%	32.4%
Aug	82,678	257,159	122,267	102,534	132,105		0.0%	26.2%	0.0%	28.2%
Sep	184,530	250,108	150,826	132,549	147,217		0.0%	23.3%	0.0%	24.6%
Oct	78,777	111,410	105,704	125,635	134,634		0.0%	21.2%	0.0%	22.0%
Nov	114,528	102,920	106,814	106,227	137,809		0.0%	19.6%	0.0%	19.9%
Dec	169,722	268,009	217,819	255,350	279,791		0.0%	16.7%	0.0%	16.6%
Totals	1,668,551	1,883,839	1,940,122	1,706,899	1,709,960	284,694				
% Of Change	-9.7%	12.9%	3.0%	-12.0%	0.2%					

Monthly Sales Tax Revenue Comparisons by Area (February 2021)

AREA NAME	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	% Of Total	% Change
Interchange	242,473	257,755	278,526	272,373	250,790	259,284	24.7%	3.4%
Outside City	230,466	220,628	267,445	263,141	397,888	356,418	34.0%	-10.4%
Louisville Plaza	162,420	163,420	175,079	175,996	182,289	178,824	17.1%	-1.9%
McCaslin North	73,896	54,537	58,045	61,944	60,411	63,014	6.0%	4.3%
Downtown	70,576	71,055	75,739	78,528	43,897	67,613	6.4%	54.0%
Hwy 42 South	19,724	20,744	22,935	23,490	25,921	29,120	2.8%	12.3%
CTC	20,180	16,533	45,708	25,276	(425)	38,277	3.6%	-9116.3%
S Boulder Rd	39,910	41,610	41,078	15,703	33,669	37,618	3.6%	11.7%
Hwy 42 North	6,897	6,858	7,286	3,718	3,401	4,655	0.4%	36.9%
Pine Street	5,928	5,143	5,669	8,243	5,237	8,069	0.8%	54.1%
Centennial Valley	44,230	2,527	2,929	4,346	4,776	3,805	0.4%	-20.3%
S Suburban	2,932	3,382	3,265	2,375	2,245	1,650	0.2%	-26.5%
Residential	1,242	650	342	1,297	458	387	0.0%	-15.4%
Total Revenue	920,875	864,842	984,046	936,429	1,010,556	1,048,733		
% Of Change	22.5%	-6.1%	13.8%	-4.8%	7.9%	3.8%		



Monthly Sales Tax Revenue Comparisons by Industry (February 2021)

AREA NAME	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	% Of Total	% Change
Grocery (54)	224,513	218,965	251,269	233,999	279,207	278,691	26.6%	-0.2%
Food/Beverage (58)	168,227	180,385	193,084	195,937	133,694	184,315	17.6%	37.9%
Communications/Utilities (40-48)	129,857	111,448	104,879	105,781	159,976	99,482	9.5%	-37.8%
Building Matl's/Construction (15, 52)	88,637	90,274	98,324	105,835	108,389	133,666	12.7%	23.3%
General Merchandise (53, 59)	111,149	103,824	139,014	106,821	161,737	138,723	13.2%	-14.2%
Services (70-79)	111,338	63,571	70,121	75,245	77,782	76,138	7.3%	-2.1%
Finance/Leasing (60-61)	25,438	26,841	24,707	25,843	6,482	25,023	2.4%	286.0%
Manufacturing (20-26)	15,074	13,466	43,312	25,721	22,071	33,930	3.2%	53.7%
Furniture (57)	20,615	17,478	18,776	23,503	17,170	34,154	3.3%	98.9%
Wholesale (50)	13,690	20,187	25,753	21,277	26,620	24,700	2.4%	-7.2%
Automotive (55)	1,541	5,513	4,347	4,448	4,811	7,050	0.7%	46.5%
Apparel (56)	5,908	8,810	6,658	7,592	8,021	8,008	0.8%	-0.2%
Agriculture (1)	4,889	4,079	3,802	4,428	4,596	4,853	0.5%	5.6%
Totals	920,875	864,842	984,046	936,429	1,010,556	1,048,733		
% Of Change	22.5%	-6.1%	13.8%	-4.8%	7.9%	3.8%		

