

CITY OF LOUISVILLE								
Revenue History 2013 through 2017								
YEAR	MONTH	SALES TAX	CONS. USE TAX	BLDG USE TAX	AUTO USE TAX	LODGING TAX	AUDIT REVENUE	TOTAL
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	-	-	-	-	-	-	-
	SEPTEMBER	-	-	-	-	-	-	-
	OCTOBER	-	-	-	-	-	-	-
	NOVEMBER	-	-	-	-	-	-	-
	DECEMBER	-	-	-	-	-	-	-
	YTD TOTALS	7,801,597	808,125	1,097,295	828,903	291,223	829,554	11,656,697
YTD Variance % to Prior Year		8.4%	-8.1%	-20.6%	7.8%	1.0%	296.5%	8.7%
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	98,588	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%
2013	JANUARY	777,242	(29,020)	184,731	86,731	20,848	75,241	1,115,772
	FEBRUARY	669,879	70,363	69,470	80,297	19,921	12,621	922,552
	MARCH	820,313	74,217	263,140	106,476	22,836	29,624	1,316,606
	APRIL	870,965	61,435	78,235	95,575	26,040	13,499	1,145,748
	MAY	918,954	69,690	54,267	83,905	35,636	121,805	1,284,257
	JUNE	895,906	116,514	120,854	68,997	40,725	64,668	1,307,664
	JULY	856,770	44,927	91,461	89,328	46,440	57,571	1,186,497
	AUGUST	821,538	38,974	87,374	124,484	41,990	7,939	1,122,299
	SEPTEMBER	1,017,791	114,209	19,729	90,523	37,157	11,137	1,290,547
	OCTOBER	827,461	53,102	130,501	117,513	42,825	207,939	1,379,340
	NOVEMBER	812,544	70,204	79,635	82,127	26,122	143,923	1,214,555
	DECEMBER	1,125,418	261,530	20,236	108,929	19,492	126,849	1,662,455
	YTD TOTALS	10,414,782	946,144	1,199,631	1,134,885	380,033	872,817	14,948,292
YTD Variance % to Prior Year		6.8%	-7.9%	40.5%	16.4%	3.9%	131.5%	12.0%

**City of Louisville, Colorado
Total Sales Tax Revenue
2013 -2017**

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	778,705	800,685	938,911	890,050	1,057,605	1,054,675	118.5%	118.5%	99.7%	99.7%
Feb	677,256	708,418	808,454	922,502	960,363	866,877	94.0%	106.0%	90.3%	95.2%
Mar	821,853	985,745	979,639	1,055,715	1,183,959	1,189,196	112.6%	108.5%	100.4%	97.2%
Apr	882,437	993,747	968,100	964,682	1,127,360	1,045,769	108.4%	108.4%	92.8%	96.0%
May	943,909	929,994	944,922	1,043,401	1,185,704	1,192,302	114.3%	109.7%	100.6%	97.0%
Jun	950,701	1,015,778	1,120,140	1,218,023	1,306,558	1,859,310	152.6%	118.3%	142.3%	105.7%
Jul	864,327	871,158	1,038,928	1,136,243	1,181,892	1,149,068	101.1%	115.6%	97.2%	104.4%
Aug	828,581	1,096,941	993,159	1,053,719	1,155,457		0.0%	100.9%	0.0%	91.2%
Sep	1,023,383	980,918	1,103,330	1,154,610	1,247,921		0.0%	88.5%	0.0%	80.3%
Oct	828,537	907,968	954,697	1,003,914	1,125,549		0.0%	80.0%	0.0%	72.5%
Nov	817,829	869,528	935,693	1,011,439	1,125,344		0.0%	73.0%	0.0%	66.0%
Dec	1,129,807	1,294,795	1,364,240	1,422,983	1,527,989		0.0%	64.9%	0.0%	58.9%
Totals	10,547,325	11,455,676	12,150,213	12,877,281	14,185,700	8,357,197				
% Of Change	7.4%	8.6%	6.1%	6.0%	10.2%					

**City of Louisville, Colorado
Lodging Tax Revenue
2013 -2017**

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	20,848	22,487	24,681	25,767	31,056	27,069	105.1%	105.1%	87.2%	87.2%
Feb	19,921	22,789	23,429	28,321	30,839	24,240	85.6%	94.9%	78.6%	82.9%
Mar	22,836	27,659	33,963	32,422	35,240	33,056	102.0%	97.5%	93.8%	86.9%
Apr	26,040	29,651	34,080	35,442	37,141	34,743	98.0%	97.7%	93.5%	88.7%
May	35,636	41,240	47,601	48,597	54,074	49,217	101.3%	98.7%	91.0%	89.4%
Jun	40,725	47,149	51,846	56,221	58,280	61,489	109.4%	101.3%	105.5%	93.2%
Jul	46,440	54,917	57,071	61,691	63,500	61,409	99.5%	101.0%	96.7%	93.9%
Aug	41,990	51,658	55,216	60,005	62,764		0.0%	83.6%	0.0%	78.1%
Sep	37,157	41,146	45,015	49,801	50,629		0.0%	73.1%	0.0%	68.8%
Oct	42,825	40,328	45,615	46,278	51,240		0.0%	65.5%	0.0%	61.3%
Nov	26,122	27,146	28,694	33,551	35,138		0.0%	60.9%	0.0%	57.1%
Dec	19,492	21,905	22,498	22,127	27,838		0.0%	58.2%	0.0%	54.2%
Totals	380,033	428,075	469,709	500,223	537,740	291,223				
% Of Change	3.9%	12.6%	9.7%	6.5%	7.5%					

**City of Louisville, Colorado
Auto Use Tax Revenue
2013 -2017**

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	86,731	141,060	106,340	100,855	116,590	144,997	143.8%	143.8%	124.4%	124.4%
Feb	80,297	83,341	113,225	97,034	110,532	110,561	113.9%	129.1%	100.0%	112.5%
Mar	106,476	98,457	111,521	121,325	121,832	123,024	101.4%	118.6%	101.0%	108.5%
Apr	95,575	117,881	89,588	109,192	109,893	92,463	84.7%	110.0%	84.1%	102.7%
May	83,905	85,769	93,186	90,115	105,434	137,918	153.0%	117.4%	130.8%	107.9%
Jun	68,997	88,813	99,549	109,738	114,241	96,187	87.7%	112.2%	84.2%	103.9%
Jul	89,328	79,622	107,445	140,522	117,379	123,752	88.1%	107.8%	105.4%	104.1%
Aug	124,484	105,531	131,001	112,981	129,876		0.0%	94.0%	0.0%	89.5%
Sep	90,523	116,646	123,913	115,244	133,087		0.0%	83.1%	0.0%	78.3%
Oct	117,513	109,404	123,187	124,471	135,882		0.0%	73.9%	0.0%	69.4%
Nov	82,127	85,387	131,168	95,372	109,039		0.0%	68.1%	0.0%	63.6%
Dec	108,929	123,793	142,083	140,458	121,394		0.0%	61.1%	0.0%	58.2%
Totals	1,134,885	1,235,702	1,372,205	1,357,306	1,425,180	828,903				
% Of Change	16.4%	8.9%	11.0%	-1.1%	5.0%					

**City of Louisville, Colorado
Building Use Tax Revenue
2013 -2017**

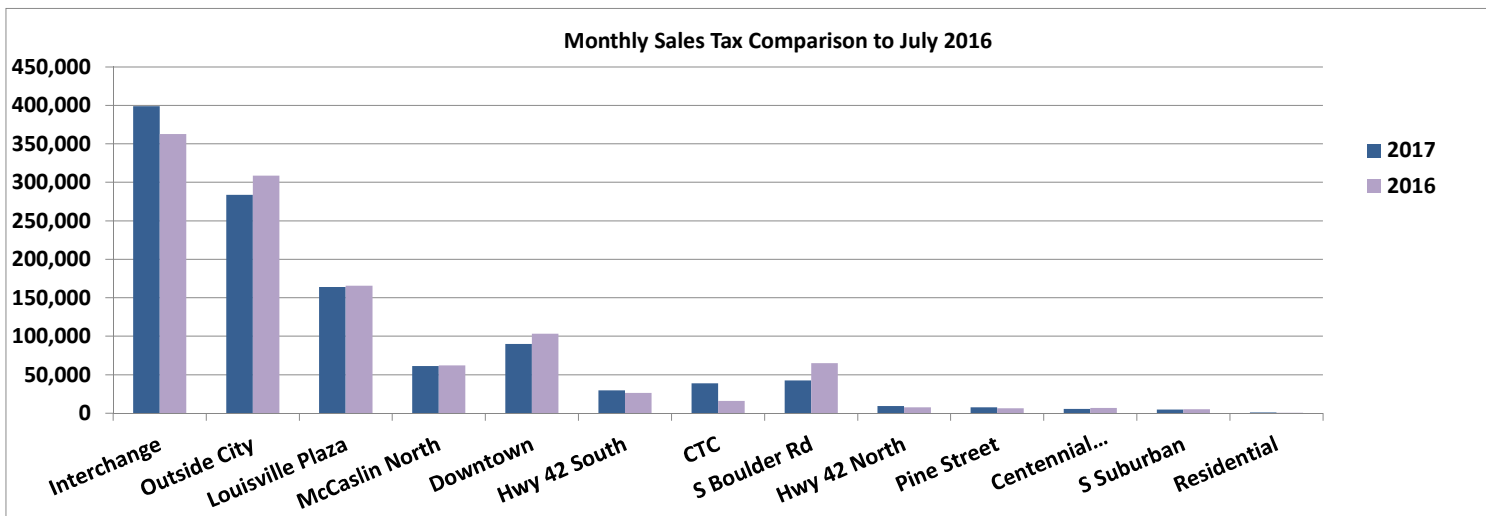
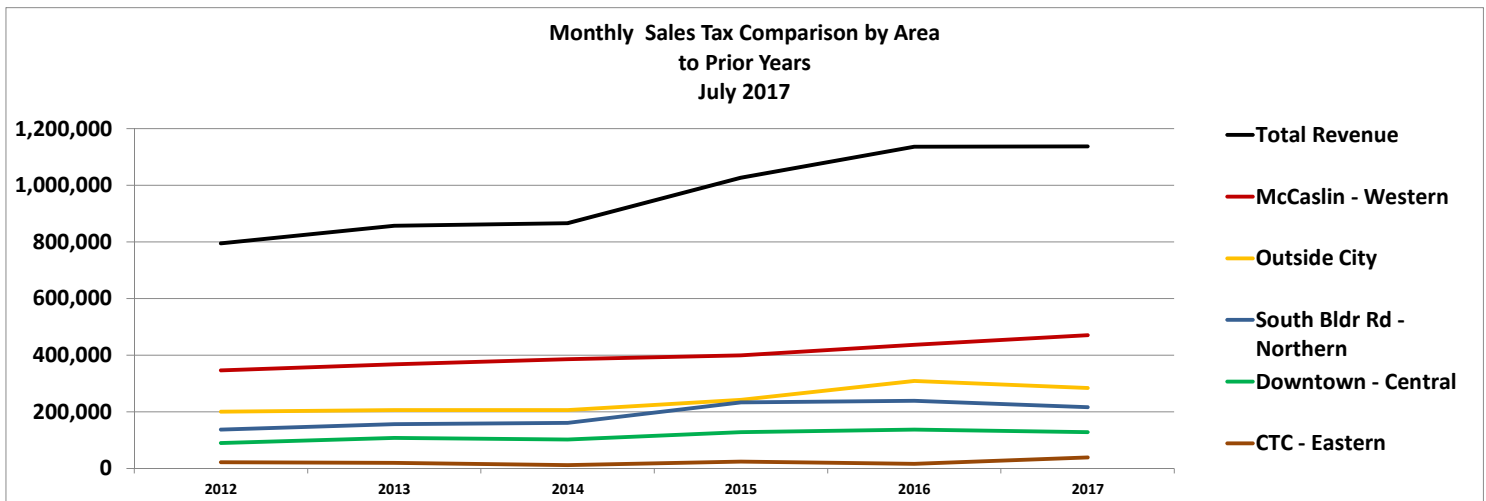
Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	184,731	40,650	65,576	174,842	80,517	275,878	157.8%	157.8%	342.6%	342.6%
Feb	69,470	196,461	35,569	76,430	69,649	103,187	135.0%	150.9%	148.2%	252.4%
Mar	263,140	99,076	136,921	159,627	108,914	300,687	188.4%	165.4%	276.1%	262.4%
Apr	78,235	93,637	93,561	62,683	77,968	95,596	152.5%	163.7%	122.6%	230.0%
May	54,267	270,829	157,466	235,856	138,637	76,348	32.4%	120.1%	55.1%	179.0%
Jun	120,854	102,883	42,484	510,772	132,067	151,145	29.6%	82.2%	114.4%	165.0%
Jul	91,461	70,466	472,951	161,699	128,637	94,455	58.4%	79.4%	73.4%	149.0%
Aug	87,374	46,088	214,635	155,447	106,712		0.0%	71.4%	0.0%	130.1%
Sep	19,729	58,752	98,891	64,269	65,514		0.0%	68.5%	0.0%	120.8%
Oct	130,501	57,992	149,737	305,287	115,897		0.0%	57.5%	0.0%	107.1%
Nov	79,635	157,394	72,504	49,929	70,048		0.0%	56.1%	0.0%	100.2%
Dec	20,236	24,949	45,098	44,792	55,901		0.0%	54.8%	0.0%	95.4%
Totals	1,199,631	1,219,177	1,585,392	2,001,634	1,150,460	1,097,295				
% Of Change	40.5%	1.6%	30.0%	26.3%	-42.5%					

**City of Louisville, Colorado
Consumer Use Tax Revenue
2013 -2017**

Month Of Sale	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projection	2017 Actual	Mnthly % Of 2016	Y-T-D % Of 2016	Mnthly % Of Proj.	Y-T-D % Of Proj.
Jan	37,090	140,825	86,310	226,633	125,688	140,390	61.9%	61.9%	111.7%	111.7%
Feb	74,247	73,497	92,813	126,682	99,967	97,871	77.3%	67.4%	97.9%	105.6%
Mar	85,187	111,992	146,179	129,773	140,496	153,044	117.9%	81.0%	108.9%	106.9%
Apr	61,435	122,627	94,037	177,473	122,853	204,559	115.3%	90.2%	166.5%	121.9%
May	123,930	60,387	101,700	103,736	123,003	96,617	93.1%	90.6%	78.5%	113.1%
Jun	117,226	127,410	139,860	152,470	159,348	252,267	165.5%	103.1%	158.3%	122.5%
Jul	82,469	122,959	83,003	65,541	94,276	93,569	142.8%	105.7%	99.3%	119.9%
Aug	39,698	129,430	135,998	124,102	144,297		0.0%	93.8%	0.0%	102.8%
Sep	118,185	99,986	151,963	110,699	139,945		0.0%	85.3%	0.0%	90.3%
Oct	233,281	88,790	140,631	247,533	183,222		0.0%	70.9%	0.0%	77.9%
Nov	190,782	240,584	133,558	155,633	187,772		0.0%	64.1%	0.0%	68.3%
Dec	366,082	149,849	149,597	227,012	372,564		0.0%	56.2%	0.0%	54.8%
Totals	1,529,611	1,468,338	1,455,649	1,847,288	1,893,430	1,038,317				
% Of Change	27.2%	-4.0%	-0.9%	26.9%	2.5%					

Monthly Sales Tax Revenue Comparisons by Area (July 2017)

AREA NAME	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	% Of Total	% Change
Interchange	292,453	305,956	324,997	330,497	362,682	398,890	35.1%	10.0%
Outside City	199,739	206,143	206,417	241,579	308,616	283,881	24.9%	-8.0%
Louisville Plaza	119,698	141,713	145,628	162,084	165,569	163,957	14.4%	-1.0%
McCaslin North	52,732	56,711	58,088	62,185	62,290	61,385	5.4%	-1.5%
Downtown	62,549	74,933	73,259	96,279	103,109	90,042	7.9%	-12.7%
Hwy 42 South	18,560	22,160	22,774	25,157	26,484	29,777	2.6%	12.4%
CTC	21,872	19,878	11,736	24,298	15,746	38,953	3.4%	147.4%
S Boulder Rd	7,293	9,469	9,828	64,071	65,022	42,650	3.7%	-34.4%
Hwy 42 North	10,205	4,777	5,277	6,762	7,688	9,091	0.8%	18.2%
Pine Street	8,138	9,262	5,239	5,905	6,530	7,575	0.7%	16.0%
Centennial Valley	719	495	596	3,176	6,710	5,729	0.5%	-14.6%
S Suburban	126	4,525	2,122	3,504	5,040	4,915	0.4%	-2.5%
Residential	658	748	685	836	549	970	0.1%	76.7%
Total Revenue	794,745	856,770	866,647	1,026,333	1,136,035	1,137,813		
% Of Change	8.0%	7.8%	1.2%	18.4%	10.7%	0.2%		



Monthly Sales Tax Revenue Comparisons by Industry (July 2017)

AREA NAME	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	% Of Total	% Change
Grocery	147,507	164,634	173,624	250,277	260,269	247,369	21.7%	-5.0%
Food/Beverage	144,529	164,683	159,240	190,241	203,238	218,481	19.2%	7.5%
Communications/Utilities	125,359	128,100	127,908	147,412	129,307	106,241	9.3%	-17.8%
Building Materials	128,523	134,319	138,695	135,403	156,450	163,014	14.3%	4.2%
Services	84,950	87,172	90,318	103,855	116,076	118,003	10.4%	1.7%
General Merchandise	55,717	66,490	66,270	73,669	68,362	94,334	8.3%	38.0%
Other Retail	39,208	35,474	33,563	26,630	83,220	67,170	5.9%	-19.3%
Manufacturing	12,995	10,596	13,795	12,970	27,727	30,805	2.7%	11.1%
Finance/Leasing	17,189	18,713	18,844	25,495	26,749	31,520	2.8%	17.8%
Furniture	13,898	14,987	17,418	24,632	23,040	17,002	1.5%	-26.2%
Wholesale	12,498	15,184	13,917	20,815	16,833	21,802	1.9%	29.5%
Automotive	6,911	7,632	7,174	3,114	5,223	8,464	0.7%	62.0%
Apparel	4,280	4,894	4,847	6,875	7,578	8,783	0.8%	15.9%
Construction	259	777	(2,382)	1,256	6,802	-	0.0%	-100.0%
Agriculture	924	3,115	3,416	3,686	5,161	4,826	0.4%	-6.5%
Totals	794,745	856,770	866,647	1,026,333	1,136,035	1,137,813		
% Of Change	8.0%	7.8%	1.2%	18.4%	10.7%	0.2%		

