

**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      | -         | -             | -            | -            | -           | -             | -         |
|                              | MAY        | -         | -             | -            | -            | -           | -             | -         |
|                              | JUNE       | -         | -             | -            | -            | -           | -             | -         |
|                              | JULY       | -         | -             | -            | -            | -           | -             | -         |
|                              | AUGUST     | -         | -             | -            | -            | -           | -             | -         |
|                              | SEPTEMBER  | -         | -             | -            | -            | -           | -             | -         |
|                              | OCTOBER    | -         | -             | -            | -            | -           | -             | -         |
|                              | NOVEMBER   | -         | -             | -            | -            | -           | -             | -         |
|                              | DECEMBER   | -         | -             | -            | -            | -           | -             | -         |
|                              | YTD TOTALS |           | 3,100,032     | 340,638      | 679,752      | 378,583     | 84,365        | 84,797    |
| YTD Variance % to Prior Year |            | 8.3%      | -23.2%        | 65.4%        | 18.6%        | -2.5%       | 60.8%         | 11.8%     |
| 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   |
| 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   |
| 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   |
| 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<br>Of Sale   | 2013<br>Actual    | 2014<br>Actual    | 2015<br>Actual    | 2016<br>Actual    | 2017<br>Budget    | 2017<br>Actual   | Mnthly<br>% Of<br>2016 | Y-T-D<br>% Of<br>2016 | Mnthly<br>% Of<br>Budget | Y-T-D<br>% Of<br>Budget |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------------|-----------------------|--------------------------|-------------------------|
| Jan                | 778,705           | 800,685           | 938,911           | 890,050           | 973,952           | 1,054,675        | 118.5%                 | 118.5%                | 108.3%                   | 108.3%                  |
| Feb                | 677,256           | 708,418           | 808,454           | 922,502           | 884,401           | 866,877          | 94.0%                  | 106.0%                | 98.0%                    | 103.4%                  |
| Mar                | 821,853           | 985,745           | 979,639           | 1,055,715         | 1,090,312         | 1,189,196        | 112.6%                 | 108.5%                | 109.1%                   | 105.5%                  |
| Apr                | 882,437           | 993,747           | 968,100           | 964,682           | 1,038,189         |                  | 0.0%                   | 81.2%                 | 0.0%                     | 78.0%                   |
| May                | 943,909           | 929,994           | 944,922           | 1,043,401         | 1,091,919         |                  | 0.0%                   | 63.8%                 | 0.0%                     | 61.2%                   |
| Jun                | 950,701           | 1,015,778         | 1,120,140         | 1,218,023         | 1,203,214         |                  | 0.0%                   | 51.0%                 | 0.0%                     | 49.5%                   |
| Jul                | 864,327           | 871,158           | 1,038,928         | 1,136,243         | 1,088,408         |                  | 0.0%                   | 43.0%                 | 0.0%                     | 42.2%                   |
| Aug                | 828,581           | 1,096,941         | 993,159           | 1,053,719         | 1,064,064         |                  | 0.0%                   | 37.5%                 | 0.0%                     | 36.9%                   |
| Sep                | 1,023,383         | 980,918           | 1,103,330         | 1,154,610         | 1,149,215         |                  | 0.0%                   | 33.0%                 | 0.0%                     | 32.5%                   |
| Oct                | 828,537           | 907,968           | 954,697           | 1,003,914         | 1,036,522         |                  | 0.0%                   | 29.8%                 | 0.0%                     | 29.3%                   |
| Nov                | 817,829           | 869,528           | 935,693           | 1,011,439         | 1,036,334         |                  | 0.0%                   | 27.2%                 | 0.0%                     | 26.7%                   |
| Dec                | 1,129,807         | 1,294,795         | 1,364,240         | 1,422,983         | 1,407,130         |                  | 0.0%                   | 24.2%                 | 0.0%                     | 23.8%                   |
| <b>Totals</b>      | <b>10,547,325</b> | <b>11,455,676</b> | <b>12,150,213</b> | <b>12,877,281</b> | <b>13,063,660</b> | <b>3,110,748</b> |                        |                       |                          |                         |
| <b>% Of Change</b> | <b>7.4%</b>       | <b>8.6%</b>       | <b>6.1%</b>       | <b>6.0%</b>       | <b>1.4%</b>       |                  |                        |                       |                          |                         |

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

| Month<br>Of Sale   | 2013<br>Actual | 2014<br>Actual | 2015<br>Actual | 2016<br>Actual | 2017<br>Budget | 2017<br>Actual | Mnthly<br>% Of<br>2016 | Y-T-D<br>% Of<br>2016 | Mnthly<br>% Of<br>Budget | Y-T-D<br>% Of<br>Budget |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|-----------------------|--------------------------|-------------------------|
| Jan                | 20,848         | 22,487         | 24,681         | 25,767         | 30,192         | 27,069         | 105.1%                 | 105.1%                | 89.7%                    | 89.7%                   |
| Feb                | 19,921         | 22,789         | 23,429         | 28,321         | 29,981         | 24,240         | 85.6%                  | 94.9%                 | 80.9%                    | 85.3%                   |
| Mar                | 22,836         | 27,659         | 33,963         | 32,422         | 34,260         | 33,056         | 102.0%                 | 97.5%                 | 96.5%                    | 89.3%                   |
| Apr                | 26,040         | 29,651         | 34,080         | 35,442         | 36,108         |                | 0.0%                   | 69.2%                 | 0.0%                     | 64.6%                   |
| May                | 35,636         | 41,240         | 47,601         | 48,597         | 52,570         |                | 0.0%                   | 49.5%                 | 0.0%                     | 46.1%                   |
| Jun                | 40,725         | 47,149         | 51,846         | 56,221         | 56,659         |                | 0.0%                   | 37.2%                 | 0.0%                     | 35.2%                   |
| Jul                | 46,440         | 54,917         | 57,071         | 61,691         | 61,734         |                | 0.0%                   | 29.2%                 | 0.0%                     | 28.0%                   |
| Aug                | 41,990         | 51,658         | 55,216         | 60,005         | 61,018         |                | 0.0%                   | 24.2%                 | 0.0%                     | 23.3%                   |
| Sep                | 37,157         | 41,146         | 45,015         | 49,801         | 49,221         |                | 0.0%                   | 21.2%                 | 0.0%                     | 20.5%                   |
| Oct                | 42,825         | 40,328         | 45,615         | 46,278         | 49,814         |                | 0.0%                   | 19.0%                 | 0.0%                     | 18.3%                   |
| Nov                | 26,122         | 27,146         | 28,694         | 33,551         | 34,161         |                | 0.0%                   | 17.6%                 | 0.0%                     | 17.0%                   |
| Dec                | 19,492         | 21,905         | 22,498         | 22,127         | 27,063         |                | 0.0%                   | 16.9%                 | 0.0%                     | 16.1%                   |
| <b>Totals</b>      | <b>380,033</b> | <b>428,075</b> | <b>469,709</b> | <b>500,223</b> | <b>522,780</b> | <b>84,365</b>  |                        |                       |                          |                         |
| <b>% Of Change</b> | <b>3.9%</b>    | <b>12.6%</b>   | <b>9.7%</b>    | <b>6.5%</b>    | <b>4.5%</b>    |                |                        |                       |                          |                         |

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

| Month<br>Of Sale   | 2013<br>Actual   | 2014<br>Actual   | 2015<br>Actual   | 2016<br>Actual   | 2017<br>Budget   | 2017<br>Actual | Mnthly<br>% Of<br>2016 | Y-T-D<br>% Of<br>2016 | Mnthly<br>% Of<br>Budget | Y-T-D<br>% Of<br>Budget |
|--------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------------|-----------------------|--------------------------|-------------------------|
| Jan                | 86,731           | 141,060          | 106,340          | 100,855          | 117,363          | 144,997        | 143.8%                 | 143.8%                | 123.5%                   | 123.5%                  |
| Feb                | 80,297           | 83,341           | 113,225          | 97,034           | 111,265          | 110,561        | 113.9%                 | 129.1%                | 99.4%                    | 111.8%                  |
| Mar                | 106,476          | 98,457           | 111,521          | 121,325          | 122,640          | 123,024        | 101.4%                 | 118.6%                | 100.3%                   | 107.8%                  |
| Apr                | 95,575           | 117,881          | 89,588           | 109,192          | 110,622          |                | 0.0%                   | 88.4%                 | 0.0%                     | 82.0%                   |
| May                | 83,905           | 85,769           | 93,186           | 90,115           | 106,133          |                | 0.0%                   | 73.0%                 | 0.0%                     | 66.6%                   |
| Jun                | 68,997           | 88,813           | 99,549           | 109,738          | 114,999          |                | 0.0%                   | 60.3%                 | 0.0%                     | 55.4%                   |
| Jul                | 89,328           | 79,622           | 107,445          | 140,522          | 118,158          |                | 0.0%                   | 49.2%                 | 0.0%                     | 47.3%                   |
| Aug                | 124,484          | 105,531          | 131,001          | 112,981          | 130,737          |                | 0.0%                   | 42.9%                 | 0.0%                     | 40.6%                   |
| Sep                | 90,523           | 116,646          | 123,913          | 115,244          | 133,970          |                | 0.0%                   | 38.0%                 | 0.0%                     | 35.5%                   |
| Oct                | 117,513          | 109,404          | 123,187          | 124,471          | 136,783          |                | 0.0%                   | 33.8%                 | 0.0%                     | 31.5%                   |
| Nov                | 82,127           | 85,387           | 131,168          | 95,372           | 109,762          |                | 0.0%                   | 31.1%                 | 0.0%                     | 28.8%                   |
| Dec                | 108,929          | 123,793          | 142,083          | 140,458          | 122,199          |                | 0.0%                   | 27.9%                 | 0.0%                     | 26.4%                   |
| <b>Totals</b>      | <b>1,134,885</b> | <b>1,235,702</b> | <b>1,372,205</b> | <b>1,357,306</b> | <b>1,434,630</b> | <b>378,583</b> |                        |                       |                          |                         |
| <b>% Of Change</b> | <b>16.4%</b>     | <b>8.9%</b>      | <b>11.0%</b>     | <b>-1.1%</b>     | <b>5.7%</b>      |                |                        |                       |                          |                         |

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

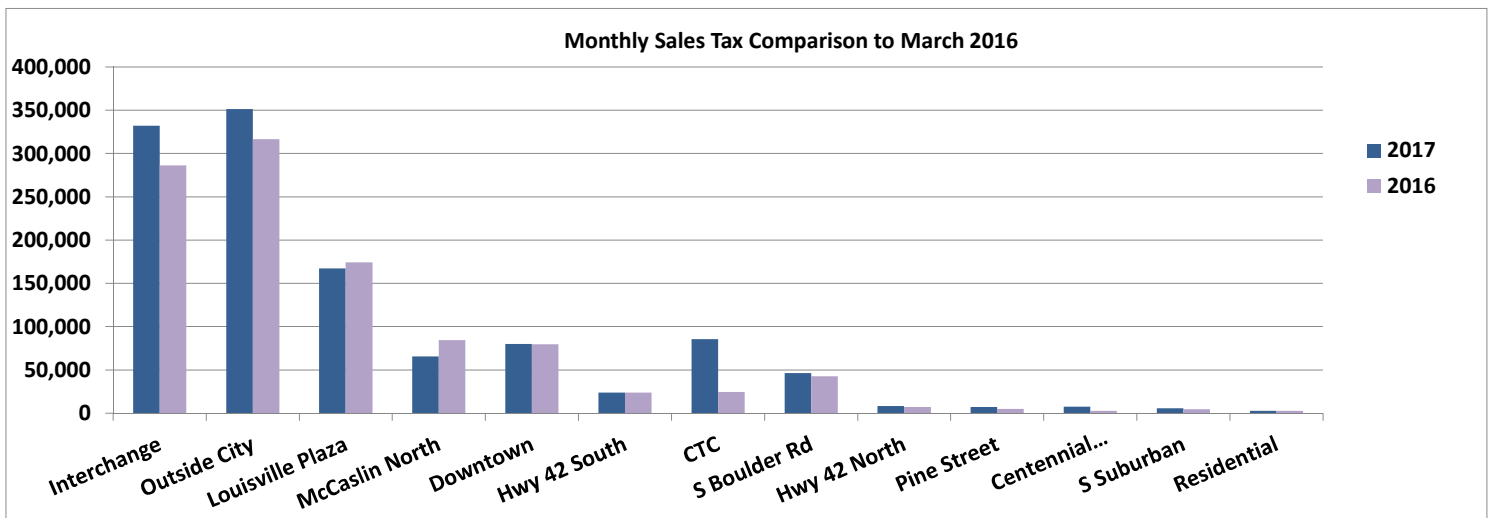
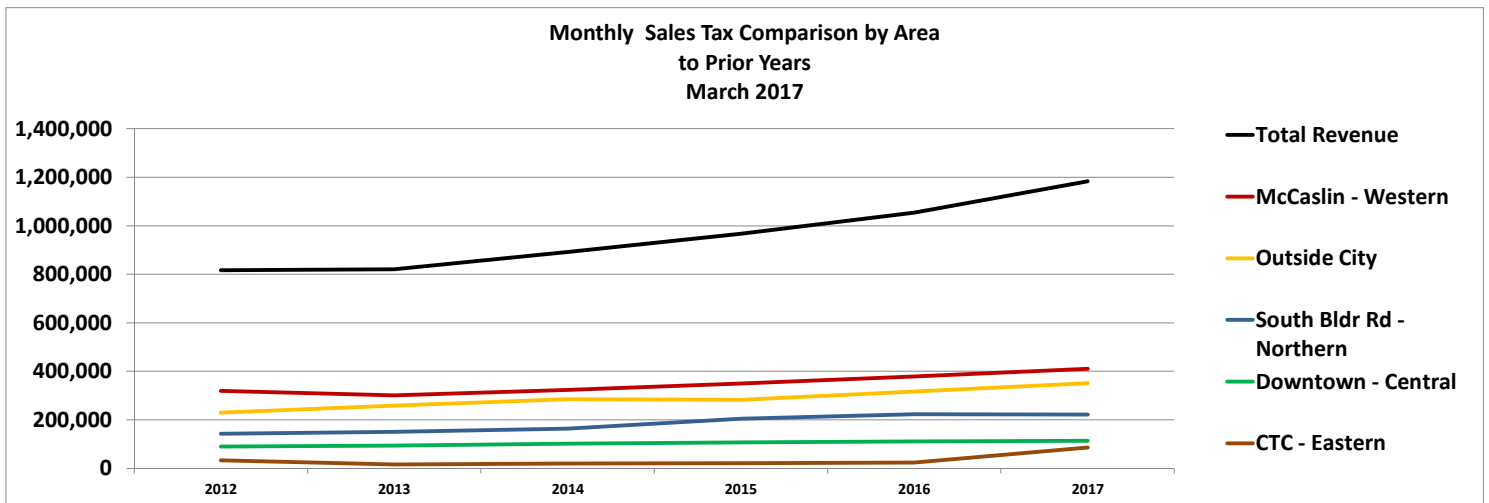
| <b>Month<br/>Of Sale</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Actual</b> | <b>2015<br/>Actual</b> | <b>2016<br/>Actual</b> | <b>2017<br/>Budget</b> | <b>2017<br/>Actual</b> | <b>Mnthly<br/>% Of<br/>2016</b> | <b>Y-T-D<br/>% Of<br/>2016</b> | <b>Mnthly<br/>% Of<br/>Budget</b> | <b>Y-T-D<br/>% Of<br/>Budget</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|--------------------------------|-----------------------------------|----------------------------------|
| Jan                      | 184,731                | 40,650                 | 65,576                 | 174,842                | 122,833                | 275,878                | 157.8%                          | 157.8%                         | 224.6%                            | 224.6%                           |
| Feb                      | 69,470                 | 196,461                | 35,569                 | 76,430                 | 106,253                | 103,187                | 135.0%                          | 150.9%                         | 97.1%                             | 165.5%                           |
| Mar                      | 263,140                | 99,076                 | 136,921                | 159,627                | 166,155                | 300,687                | 188.4%                          | 165.4%                         | 181.0%                            | 172.0%                           |
| Apr                      | 78,235                 | 93,637                 | 93,561                 | 62,683                 | 118,945                |                        | 0.0%                            | 143.5%                         | 0.0%                              | 132.2%                           |
| May                      | 54,267                 | 270,829                | 157,466                | 235,856                | 211,499                |                        | 0.0%                            | 95.8%                          | 0.0%                              | 93.7%                            |
| Jun                      | 120,854                | 102,883                | 42,484                 | 510,772                | 201,476                |                        | 0.0%                            | 55.7%                          | 0.0%                              | 73.3%                            |
| Jul                      | 91,461                 | 70,466                 | 472,951                | 161,699                | 196,243                |                        | 0.0%                            | 49.2%                          | 0.0%                              | 60.5%                            |
| Aug                      | 87,374                 | 46,088                 | 214,635                | 155,447                | 162,795                |                        | 0.0%                            | 44.2%                          | 0.0%                              | 52.8%                            |
| Sep                      | 19,729                 | 58,752                 | 98,891                 | 64,269                 | 99,945                 |                        | 0.0%                            | 42.4%                          | 0.0%                              | 49.0%                            |
| Oct                      | 130,501                | 57,992                 | 149,737                | 305,287                | 176,808                |                        | 0.0%                            | 35.6%                          | 0.0%                              | 43.5%                            |
| Nov                      | 79,635                 | 157,394                | 72,504                 | 49,929                 | 106,862                |                        | 0.0%                            | 34.7%                          | 0.0%                              | 40.7%                            |
| Dec                      | 20,236                 | 24,949                 | 45,098                 | 44,792                 | 85,279                 |                        | 0.0%                            | 34.0%                          | 0.0%                              | 38.7%                            |
| <b>Totals</b>            | <b>1,199,631</b>       | <b>1,219,177</b>       | <b>1,585,392</b>       | <b>2,001,634</b>       | <b>1,755,090</b>       | <b>679,752</b>         |                                 |                                |                                   |                                  |
| <b>% Of Change</b>       | <b>40.5%</b>           | <b>1.6%</b>            | <b>30.0%</b>           | <b>26.3%</b>           | <b>-12.3%</b>          |                        |                                 |                                |                                   |                                  |

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

| <b>Month<br/>Of Sale</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Actual</b> | <b>2015<br/>Actual</b> | <b>2016<br/>Actual</b> | <b>2017<br/>Budget</b> | <b>2017<br/>Actual</b> | <b>Mnthly<br/>% Of<br/>2016</b> | <b>Y-T-D<br/>% Of<br/>2016</b> | <b>Mnthly<br/>% Of<br/>Budget</b> | <b>Y-T-D<br/>% Of<br/>Budget</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|--------------------------------|-----------------------------------|----------------------------------|
| Jan                      | 37,090                 | 140,825                | 86,310                 | 226,633                | 105,900                | 140,390                | 61.9%                           | 61.9%                          | 132.6%                            | 132.6%                           |
| Feb                      | 74,247                 | 73,497                 | 92,813                 | 126,682                | 84,228                 | 97,871                 | 77.3%                           | 67.4%                          | 116.2%                            | 125.3%                           |
| Mar                      | 85,187                 | 111,992                | 146,179                | 129,773                | 118,377                | 153,044                | 117.9%                          | 81.0%                          | 129.3%                            | 126.8%                           |
| Apr                      | 61,435                 | 122,627                | 94,037                 | 177,473                | 103,512                |                        | 0.0%                            | 59.2%                          | 0.0%                              | 95.0%                            |
| May                      | 123,930                | 60,387                 | 101,700                | 103,736                | 103,639                |                        | 0.0%                            | 51.2%                          | 0.0%                              | 75.9%                            |
| Jun                      | 117,226                | 127,410                | 139,860                | 152,470                | 134,261                |                        | 0.0%                            | 42.7%                          | 0.0%                              | 60.2%                            |
| Jul                      | 82,469                 | 122,959                | 83,003                 | 65,541                 | 79,433                 |                        | 0.0%                            | 39.8%                          | 0.0%                              | 53.7%                            |
| Aug                      | 39,698                 | 129,430                | 135,998                | 124,102                | 121,580                |                        | 0.0%                            | 35.4%                          | 0.0%                              | 46.0%                            |
| Sep                      | 118,185                | 99,986                 | 151,963                | 110,699                | 117,913                |                        | 0.0%                            | 32.2%                          | 0.0%                              | 40.4%                            |
| Oct                      | 233,281                | 88,790                 | 140,631                | 247,533                | 154,377                |                        | 0.0%                            | 26.7%                          | 0.0%                              | 34.8%                            |
| Nov                      | 190,782                | 240,584                | 133,558                | 155,633                | 158,210                |                        | 0.0%                            | 24.2%                          | 0.0%                              | 30.5%                            |
| Dec                      | 366,082                | 149,849                | 149,597                | 227,012                | 313,910                |                        | 0.0%                            | 21.2%                          | 0.0%                              | 24.5%                            |
| <b>Totals</b>            | <b>1,529,611</b>       | <b>1,468,338</b>       | <b>1,455,649</b>       | <b>1,847,288</b>       | <b>1,595,340</b>       | <b>391,305</b>         |                                 |                                |                                   |                                  |
| <b>% Of Change</b>       | <b>27.2%</b>           | <b>-4.0%</b>           | <b>-0.9%</b>           | <b>26.9%</b>           | <b>-13.6%</b>          |                        |                                 |                                |                                   |                                  |

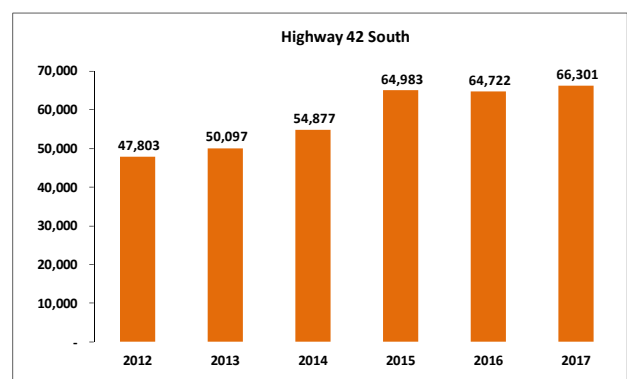
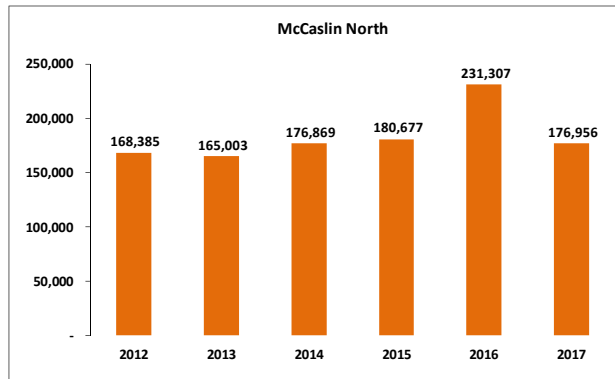
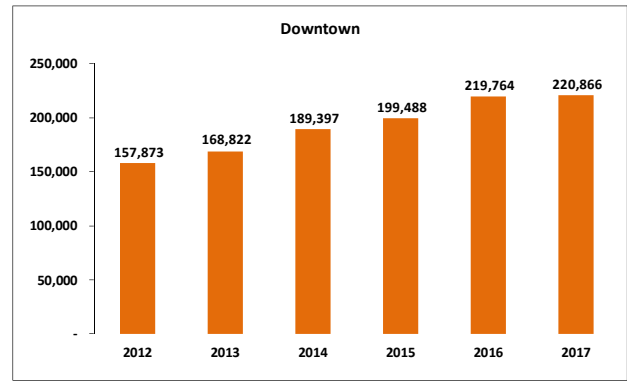
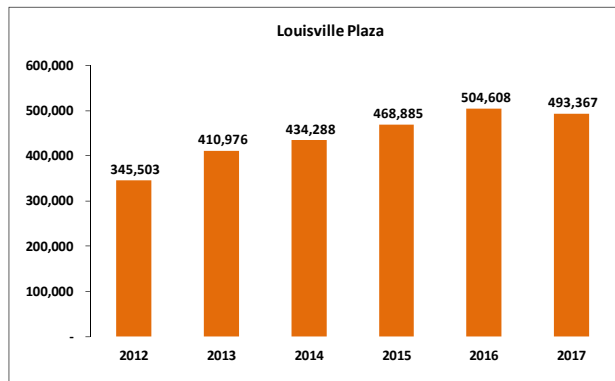
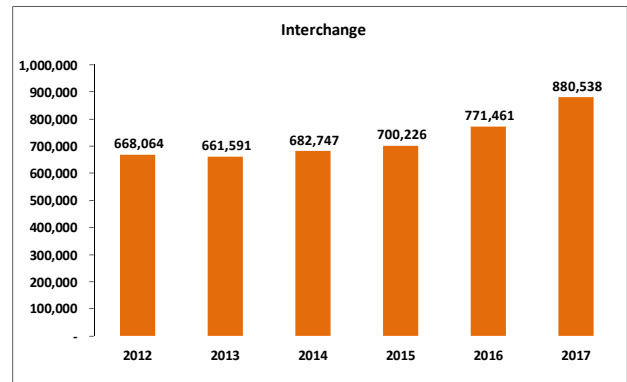
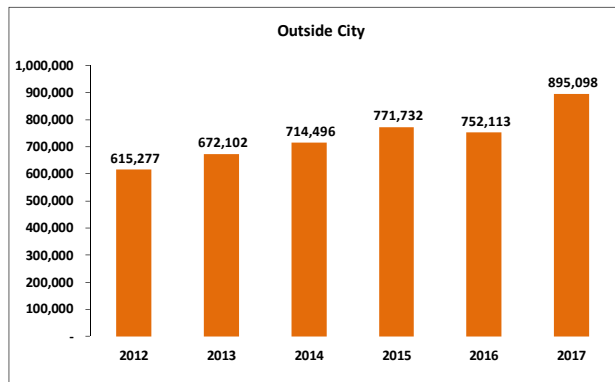
## Monthly Sales Tax Revenue Comparisons by Area (March 2017)

| AREA NAME            | 2012<br>Actual | 2013<br>Actual | 2014<br>Actual | 2015<br>Actual | 2016<br>Actual   | 2017<br>Actual   | % Of<br>Total | %<br>Change |
|----------------------|----------------|----------------|----------------|----------------|------------------|------------------|---------------|-------------|
| Interchange          | 254,949        | 236,624        | 258,622        | 275,056        | 286,214          | 331,977          | 28.1%         | 16.0%       |
| Outside City         | 230,120        | 259,327        | 284,616        | 282,895        | 316,661          | 351,237          | 29.7%         | 10.9%       |
| Louisville Plaza     | 123,898        | 131,445        | 142,548        | 156,216        | 174,219          | 167,167          | 14.1%         | -4.0%       |
| McCaslin North       | 60,372         | 57,049         | 60,889         | 63,615         | 84,508           | 65,501           | 5.5%          | -22.5%      |
| Downtown             | 63,224         | 64,967         | 74,149         | 76,654         | 79,658           | 79,943           | 6.8%          | 0.4%        |
| Hwy 42 South         | 19,470         | 19,537         | 19,881         | 22,353         | 23,811           | 23,951           | 2.0%          | 0.6%        |
| CTC                  | 33,698         | 15,902         | 19,356         | 21,076         | 24,482           | 85,460           | 7.2%          | 249.1%      |
| S Boulder Rd         | 10,156         | 12,253         | 14,229         | 40,707         | 42,550           | 46,284           | 3.9%          | 8.8%        |
| Hwy 42 North         | 9,204          | 6,434          | 6,454          | 8,022          | 6,987            | 8,191            | 0.7%          | 17.2%       |
| Pine Street          | 5,164          | 7,667          | 5,853          | 5,681          | 4,970            | 7,288            | 0.6%          | 46.6%       |
| Centennial Valley    | 598            | 4,015          | 1,057          | 9,357          | 2,736            | 7,380            | 0.6%          | 169.7%      |
| S Suburban           | 3,421          | 2,952          | 2,832          | 2,324          | 4,653            | 5,809            | 0.5%          | 24.8%       |
| Residential          | 2,194          | 2,141          | 1,271          | 2,895          | 2,681            | 2,637            | 0.2%          | -1.6%       |
| <b>Total Revenue</b> | <b>816,468</b> | <b>820,313</b> | <b>891,756</b> | <b>966,850</b> | <b>1,054,128</b> | <b>1,182,825</b> |               |             |
| <b>% Of Change</b>   | <b>5.1%</b>    | <b>0.5%</b>    | <b>8.7%</b>    | <b>8.4%</b>    | <b>9.0%</b>      | <b>12.2%</b>     |               |             |

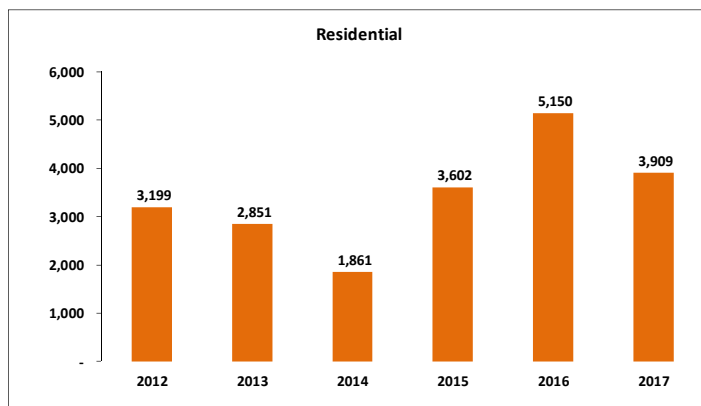
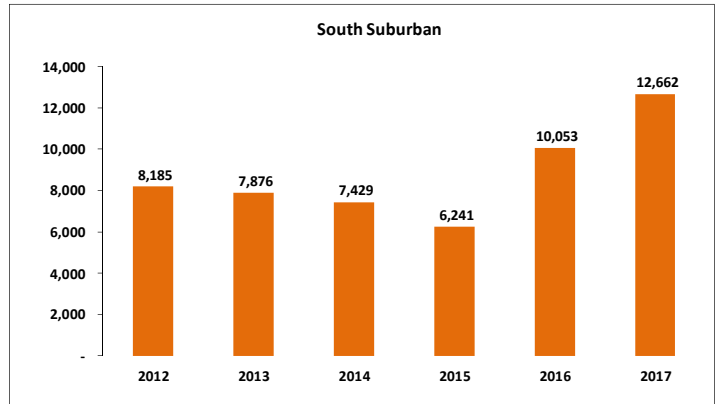
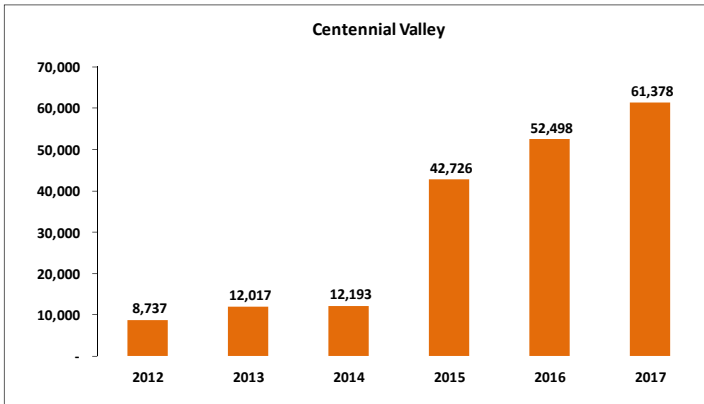
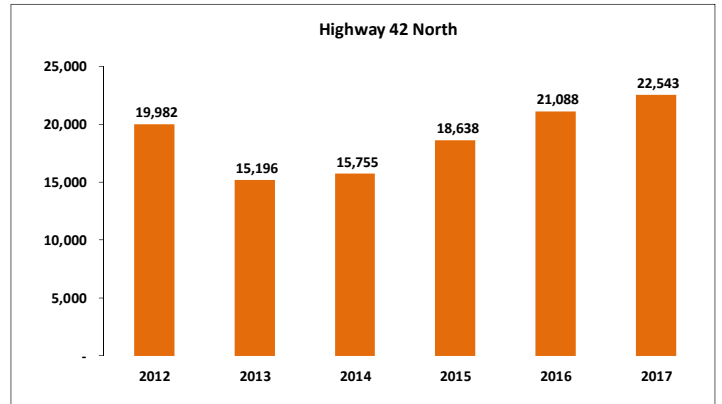
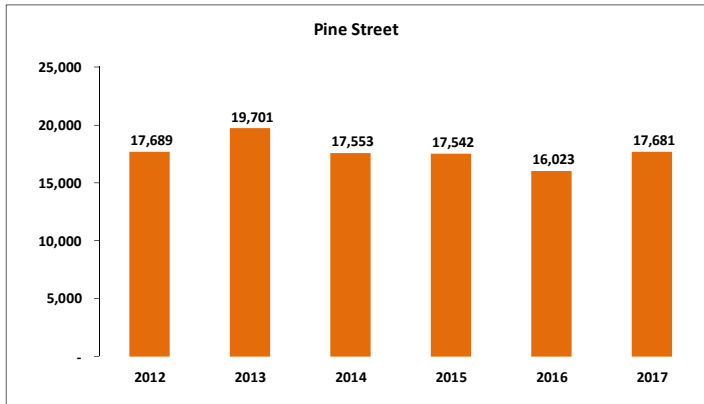
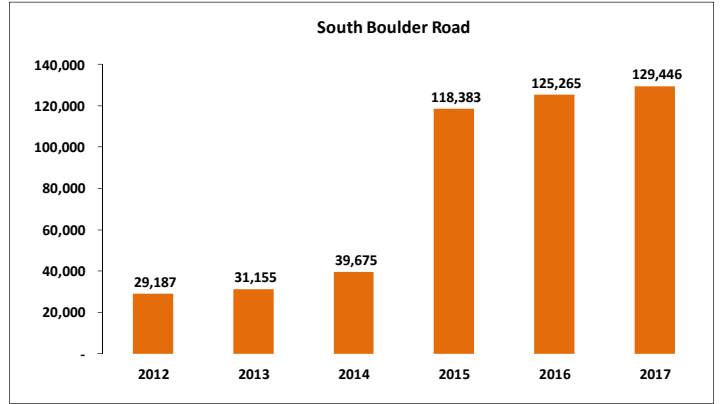
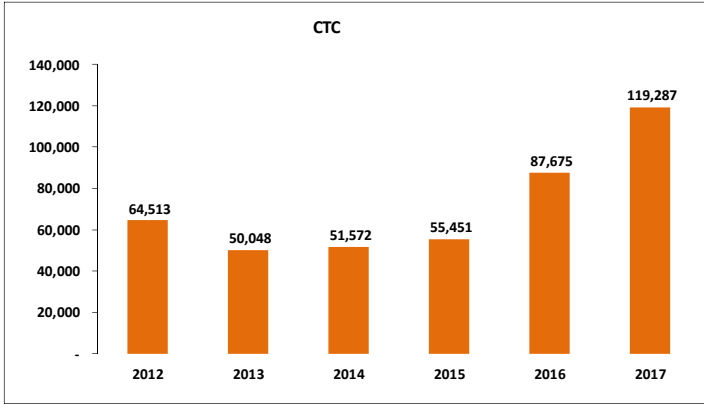


**CITY OF LOUISVILLE**  
**Revenue History by Area (Jan. - Mar. 2017)**

|                   | 2012      | % Var   | 2013      | % Var  | 2014      | % Var  | 2015      | % Var  | 2016      | % Var  | 2017      | % Var  | % of Total |
|-------------------|-----------|---------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|------------|
| Outside City      | 615,277   | 2.8%    | 672,102   | 9.2%   | 714,496   | 6.3%   | 771,732   | 8.0%   | 752,113   | 5.3%   | 895,098   | 19.0%  | 28.9%      |
| Interchange       | 668,064   | 9.8%    | 661,591   | -1.0%  | 682,747   | 3.2%   | 700,226   | 2.6%   | 771,461   | 13.0%  | 880,538   | 14.1%  | 28.4%      |
| Louisville Plaza  | 345,503   | -1.0%   | 410,976   | 19.0%  | 434,288   | 5.7%   | 468,885   | 8.0%   | 504,608   | 16.2%  | 493,367   | -2.2%  | 15.9%      |
| Downtown          | 157,873   | 25.6%   | 168,822   | 6.9%   | 189,397   | 12.2%  | 199,488   | 5.3%   | 219,764   | 16.0%  | 220,866   | 0.5%   | 7.1%       |
| McCaslin North    | 168,385   | 8.2%    | 165,003   | -2.0%  | 176,869   | 7.2%   | 180,677   | 2.2%   | 231,307   | 30.8%  | 176,956   | -23.5% | 5.7%       |
| Hwy 42 South      | 47,803    | 15.1%   | 50,097    | 4.8%   | 54,877    | 9.5%   | 64,983    | 18.4%  | 64,722    | 17.9%  | 66,301    | 2.4%   | 2.1%       |
| CTC               | 64,513    | 46.6%   | 50,048    | -22.4% | 51,572    | 3.0%   | 55,451    | 7.5%   | 87,675    | 70.0%  | 119,287   | 36.1%  | 3.8%       |
| South Boulder Rd  | 29,187    | 4.5%    | 31,155    | 6.7%   | 39,675    | 27.3%  | 118,383   | 198.4% | 125,265   | 215.7% | 129,446   | 3.3%   | 4.2%       |
| Pine Street       | 17,689    | 5.6%    | 19,701    | 11.4%  | 17,553    | -10.9% | 17,542    | -0.1%  | 16,023    | -8.7%  | 17,681    | 10.3%  | 0.6%       |
| Hwy 42 North      | 19,982    | -0.5%   | 15,196    | -23.9% | 15,755    | 3.7%   | 18,638    | 18.3%  | 21,088    | 33.8%  | 22,543    | 6.9%   | 0.7%       |
| Centennial Valley | 8,737     | 1148.4% | 12,017    | 37.5%  | 12,193    | 1.5%   | 42,726    | 250.4% | 52,498    | 330.6% | 61,378    | 16.9%  | 2.0%       |
| South Suburban    | 8,185     | 6.2%    | 7,876     | -3.8%  | 7,429     | -5.7%  | 6,241     | -16.0% | 10,053    | 35.3%  | 12,662    | 25.9%  | 0.4%       |
| Residential       | 3,199     | -21.1%  | 2,851     | -10.9% | 1,861     | -34.7% | 3,602     | 93.6%  | 5,150     | 176.7% | 3,909     | -24.1% | 0.1%       |
|                   | 2,154,396 | 7.7%    | 2,267,435 | 5.2%   | 2,398,712 | 5.8%   | 2,648,576 | 10.4%  | 2,861,726 | 8.0%   | 3,100,032 | 8.3%   |            |

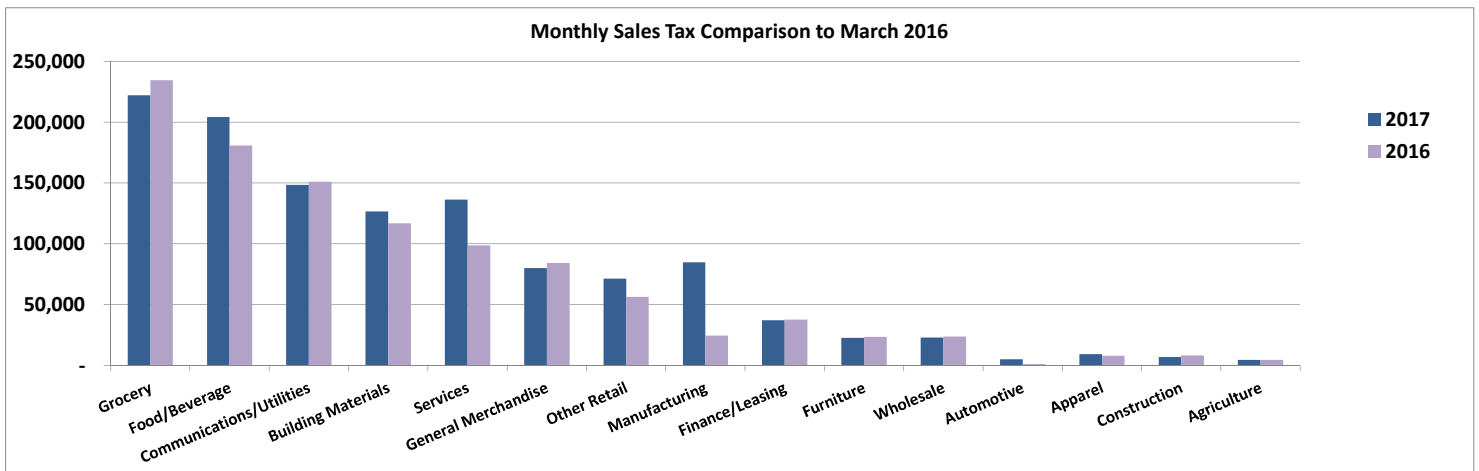
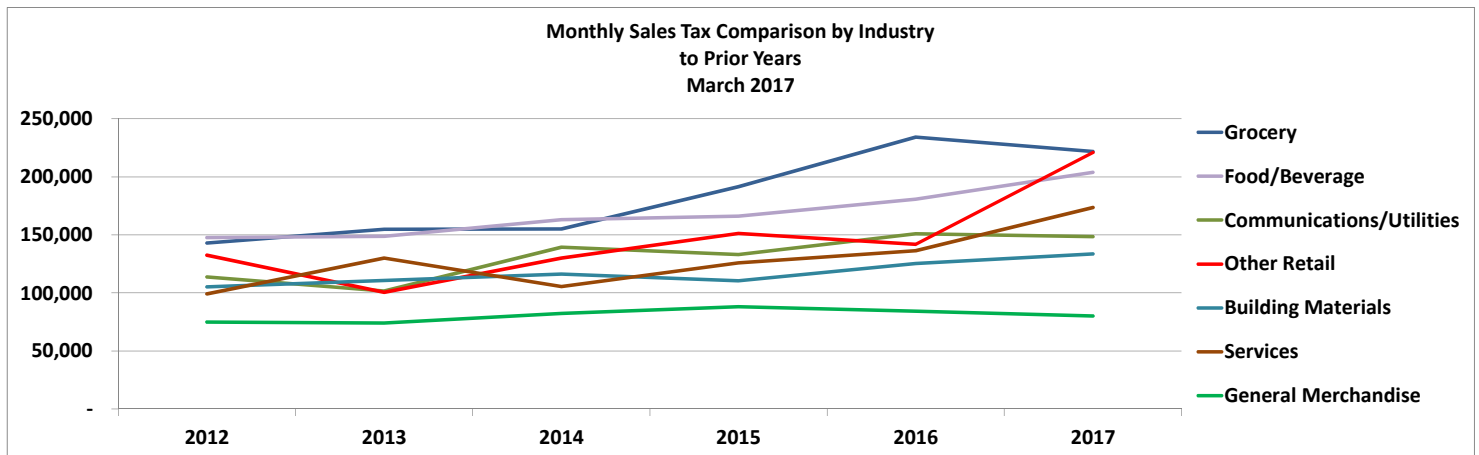


**CITY OF LOUISVILLE**  
**Revenue History by Area (Jan. - Mar. 2017)**



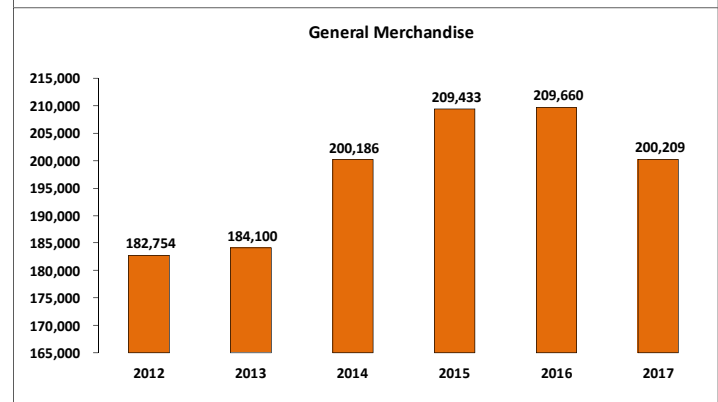
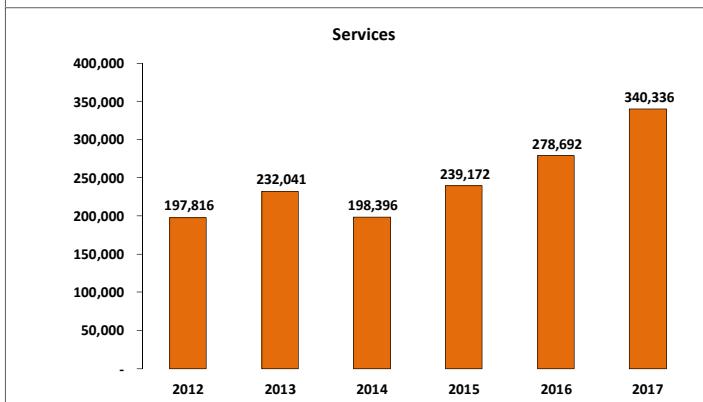
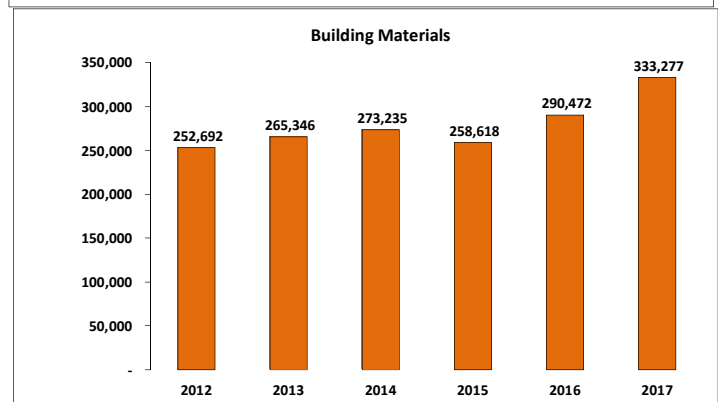
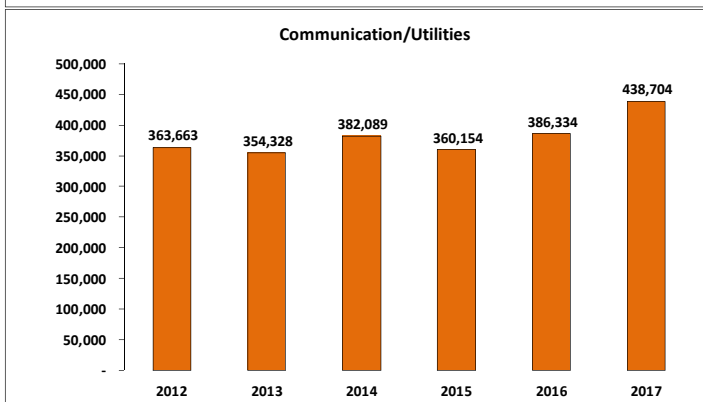
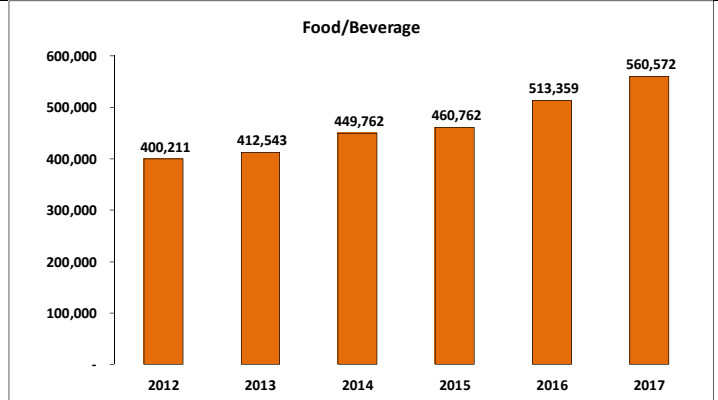
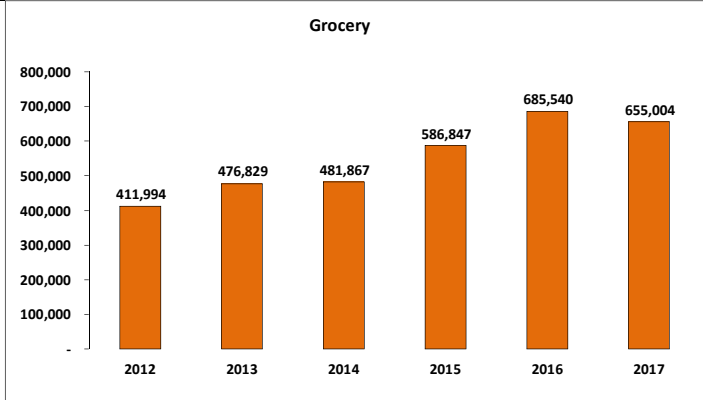
## Monthly Sales Tax Revenue Comparisons by Industry (March 2017)

| AREA NAME                | 2012<br>Actual | 2013<br>Actual | 2014<br>Actual | 2015<br>Actual | 2016<br>Actual   | 2017<br>Actual   | % Of<br>Total | %<br>Change |
|--------------------------|----------------|----------------|----------------|----------------|------------------|------------------|---------------|-------------|
| Grocery                  | 143,100        | 154,904        | 155,138        | 191,554        | 234,348          | 221,973          | 18.8%         | -5.3%       |
| Food/Beverage            | 147,671        | 148,834        | 163,231        | 166,228        | 180,743          | 204,020          | 17.2%         | 12.9%       |
| Communications/Utilities | 113,804        | 101,583        | 139,523        | 133,177        | 151,047          | 148,512          | 12.6%         | -1.7%       |
| Building Materials       | 102,464        | 99,831         | 109,672        | 106,099        | 116,953          | 126,553          | 10.7%         | 8.2%        |
| Services                 | 80,845         | 95,662         | 75,869         | 90,917         | 98,687           | 136,242          | 11.5%         | 38.1%       |
| General Merchandise      | 74,837         | 73,947         | 82,242         | 88,038         | 84,202           | 80,174           | 6.8%          | -4.8%       |
| Other Retail             | 36,490         | 37,989         | 59,693         | 64,581         | 56,380           | 71,368           | 6.0%          | 26.6%       |
| Manufacturing            | 59,559         | 19,514         | 16,313         | 24,070         | 24,460           | 84,837           | 7.2%          | 246.8%      |
| Finance/Leasing          | 18,379         | 34,262         | 29,677         | 35,106         | 37,801           | 37,309           | 3.2%          | -1.3%       |
| Furniture                | 14,813         | 15,951         | 19,729         | 24,510         | 23,573           | 22,777           | 1.9%          | -3.4%       |
| Wholesale                | 10,827         | 13,382         | 17,721         | 21,314         | 23,768           | 22,892           | 1.9%          | -3.7%       |
| Automotive               | 2,736          | 5,205          | 5,300          | 5,229          | 1,273            | 5,169            | 0.4%          | 306.0%      |
| Apparel                  | 6,626          | 4,851          | 7,019          | 7,244          | 7,953            | 9,396            | 0.8%          | 18.1%       |
| Construction             | 2,819          | 10,874         | 6,475          | 4,487          | 8,327            | 6,939            | 0.6%          | -16.7%      |
| Agriculture              | 1,498          | 3,527          | 4,155          | 4,296          | 4,614            | 4,664            | 0.4%          | 1.1%        |
| <b>Totals</b>            | <b>816,468</b> | <b>820,313</b> | <b>891,756</b> | <b>966,850</b> | <b>1,054,128</b> | <b>1,182,825</b> |               |             |
| <b>% Of Change</b>       | <b>5.1%</b>    | <b>0.5%</b>    | <b>8.7%</b>    | <b>8.4%</b>    | <b>9.0%</b>      | <b>12.2%</b>     |               |             |

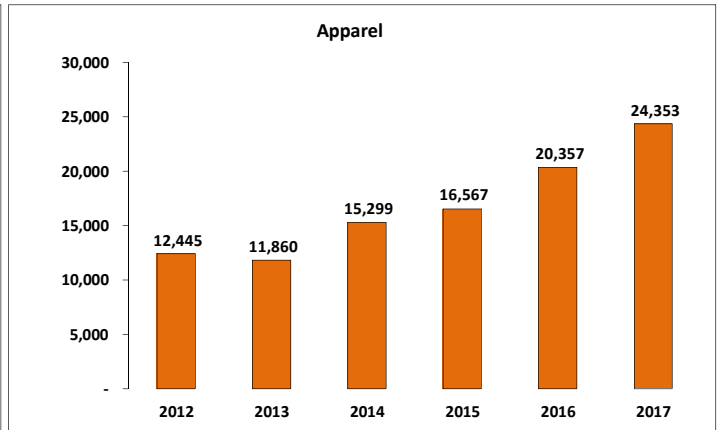
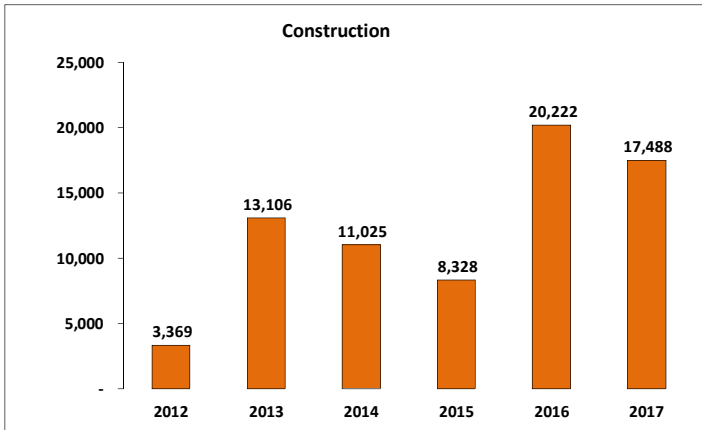
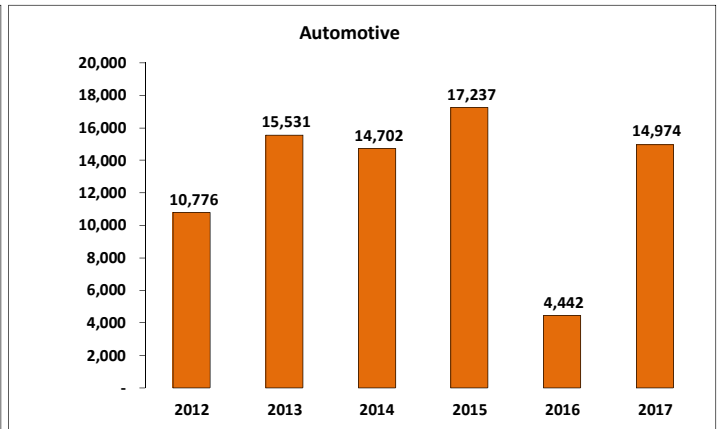
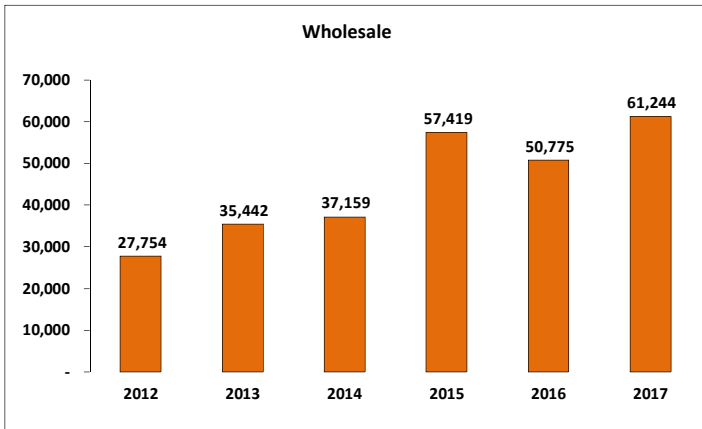
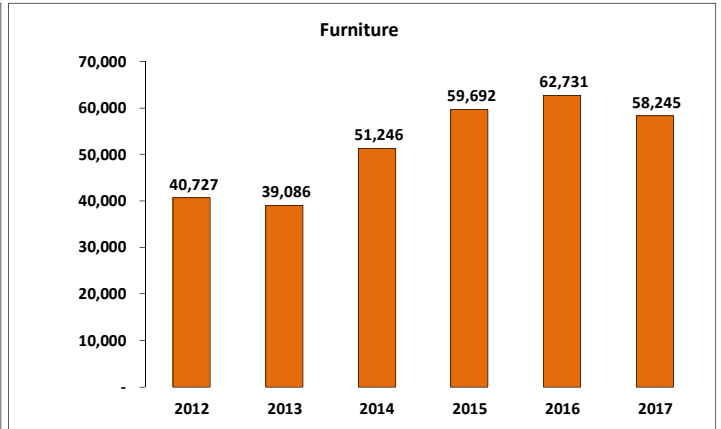
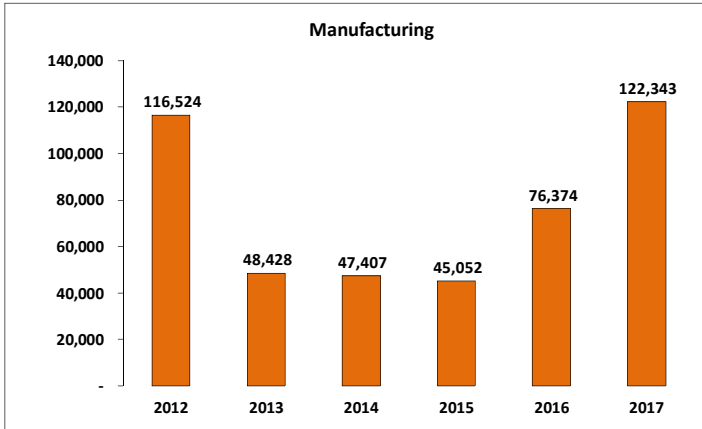
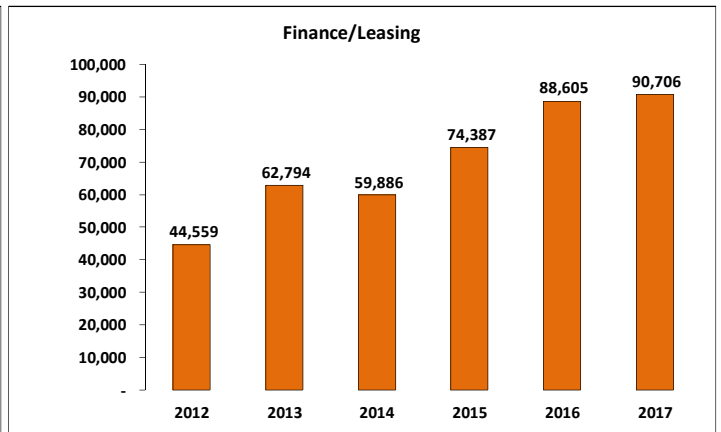
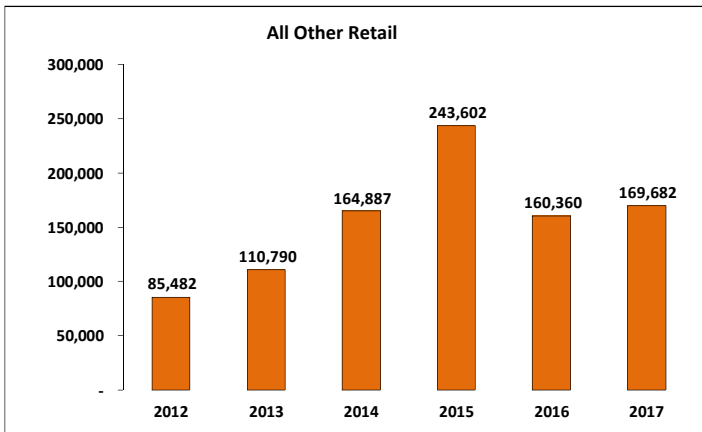


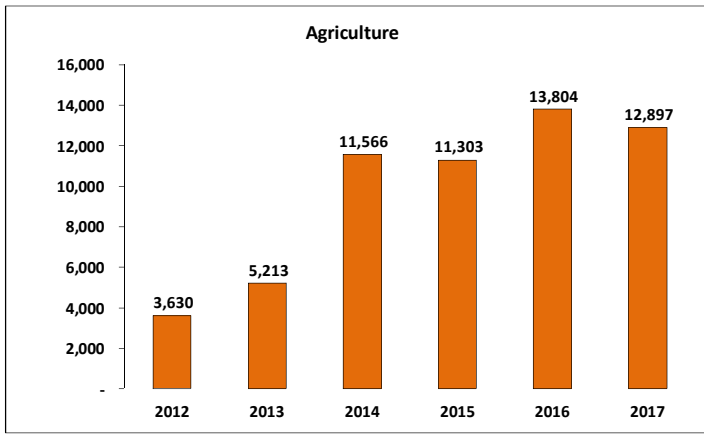
**CITY OF LOUISVILLE**  
**Revenue History by Industry (Jan. - Mar. 2017)**

|                  | 2012      | % Var  | 2013      | % Var  | 2014      | % Var  | 2015      | % Var  | 2016      | % Var  | 2017      | % Var  | % of Total |
|------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|------------|
| Grocery          | 411,994   | 4.0%   | 476,829   | 15.7%  | 481,867   | 1.1%   | 586,847   | 21.8%  | 685,540   | 16.8%  | 655,004   | -4.5%  | 21.1%      |
| Food/Beverage    | 400,211   | 14.0%  | 412,543   | 3.1%   | 449,762   | 9.0%   | 460,762   | 2.4%   | 513,359   | 11.4%  | 560,572   | 9.2%   | 18.1%      |
| Comm/Util.       | 363,663   | -7.5%  | 354,328   | -2.6%  | 382,089   | 7.8%   | 360,154   | -5.7%  | 386,334   | 7.3%   | 438,704   | 13.6%  | 14.2%      |
| Bldg Mat'l's.    | 252,692   | 22.8%  | 265,346   | 5.0%   | 273,235   | 3.0%   | 258,618   | -5.3%  | 290,472   | 12.3%  | 333,277   | 14.7%  | 10.8%      |
| Services         | 197,816   | 16.5%  | 232,041   | 17.3%  | 198,396   | -14.5% | 239,172   | 20.6%  | 278,692   | 16.5%  | 340,336   | 22.1%  | 11.0%      |
| Merchandise      | 182,754   | -9.7%  | 184,100   | 0.7%   | 200,186   | 8.7%   | 209,433   | 4.6%   | 209,660   | 0.1%   | 200,209   | -4.5%  | 6.5%       |
| All Other Retail | 85,482    | 16.2%  | 110,790   | 29.6%  | 164,887   | 48.8%  | 243,602   | 47.7%  | 160,360   | -34.2% | 169,682   | 5.8%   | 5.5%       |
| Fin./Lease       | 44,559    | -25.5% | 62,794    | 40.9%  | 59,886    | -4.6%  | 74,387    | 24.2%  | 88,605    | 19.1%  | 90,706    | 2.4%   | 2.9%       |
| Manufacturing    | 116,524   | 91.5%  | 48,428    | -58.4% | 47,407    | -2.1%  | 45,052    | -5.0%  | 76,374    | 69.5%  | 122,343   | 60.2%  | 3.9%       |
| Furniture        | 40,727    | 16.3%  | 39,086    | -4.0%  | 51,246    | 31.1%  | 59,692    | 16.5%  | 62,731    | 5.1%   | 58,245    | -7.2%  | 1.9%       |
| Wholesale        | 27,754    | 16.9%  | 35,442    | 27.7%  | 37,159    | 4.8%   | 57,419    | 54.5%  | 50,775    | -11.6% | 61,244    | 20.6%  | 2.0%       |
| Automotive       | 10,776    | -16.7% | 15,531    | 44.1%  | 14,702    | -5.3%  | 17,237    | 17.2%  | 4,442     | -74.2% | 14,974    | 237.1% | 0.5%       |
| Construction     | 3,369     | 11.2%  | 13,106    | 289.0% | 11,025    | -15.9% | 8,328     | -24.5% | 20,222    | 142.8% | 17,488    | -13.5% | 0.6%       |
| Apparel          | 12,445    | 31.3%  | 11,860    | -4.7%  | 15,299    | 29.0%  | 16,567    | 8.3%   | 20,357    | 22.9%  | 24,353    | 19.6%  | 0.8%       |
| Agriculture      | 3,630     | -0.3%  | 5,213     | 43.6%  | 11,566    | 121.9% | 11,303    | -2.3%  | 13,804    | 22.1%  | 12,897    | -6.6%  | 0.4%       |
|                  | 2,154,396 | 7.7%   | 2,267,435 | 5.2%   | 2,398,712 | 5.8%   | 2,648,576 | 10.4%  | 2,861,726 | 8.0%   | 3,100,032 | 8.3%   |            |

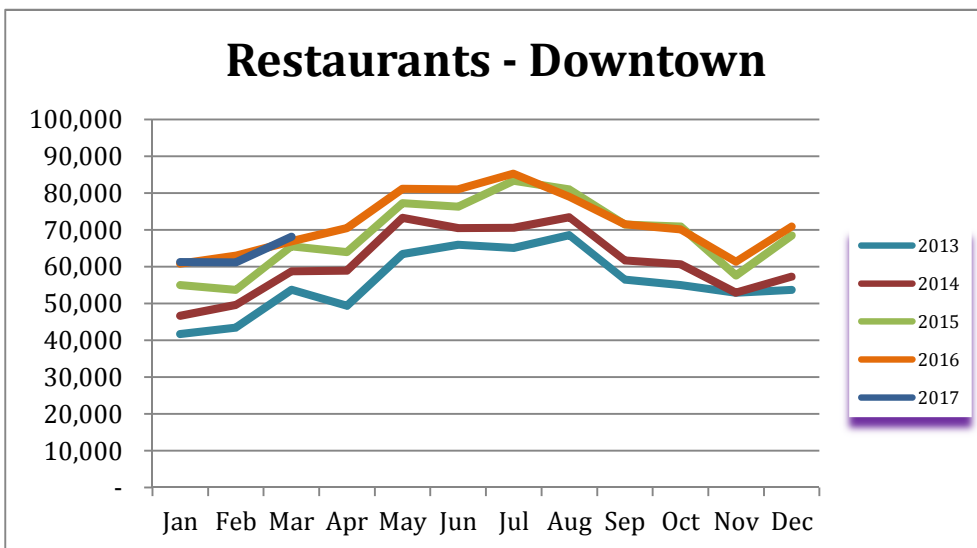
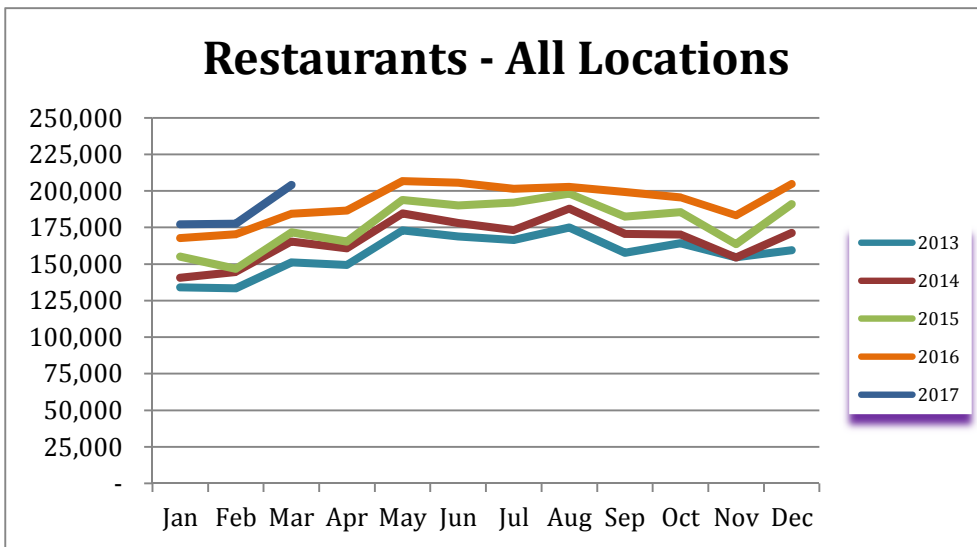
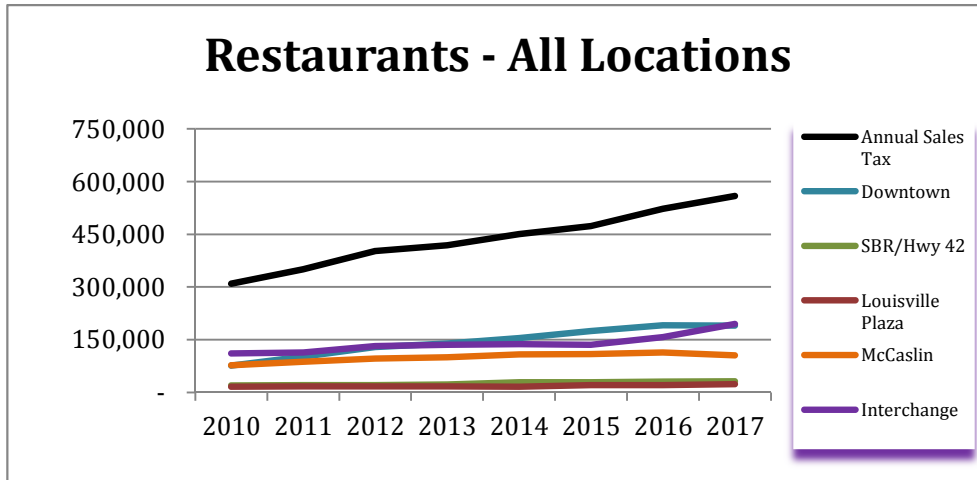




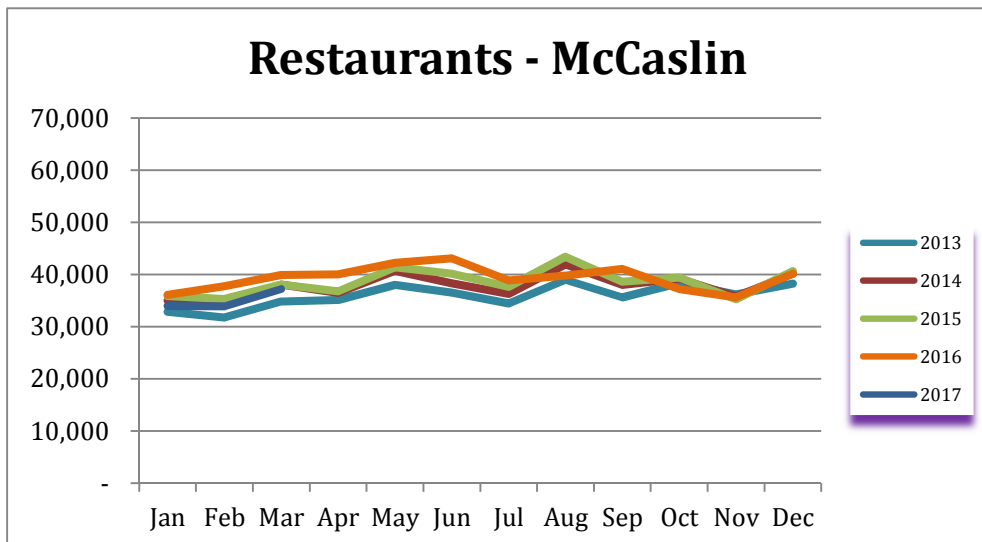
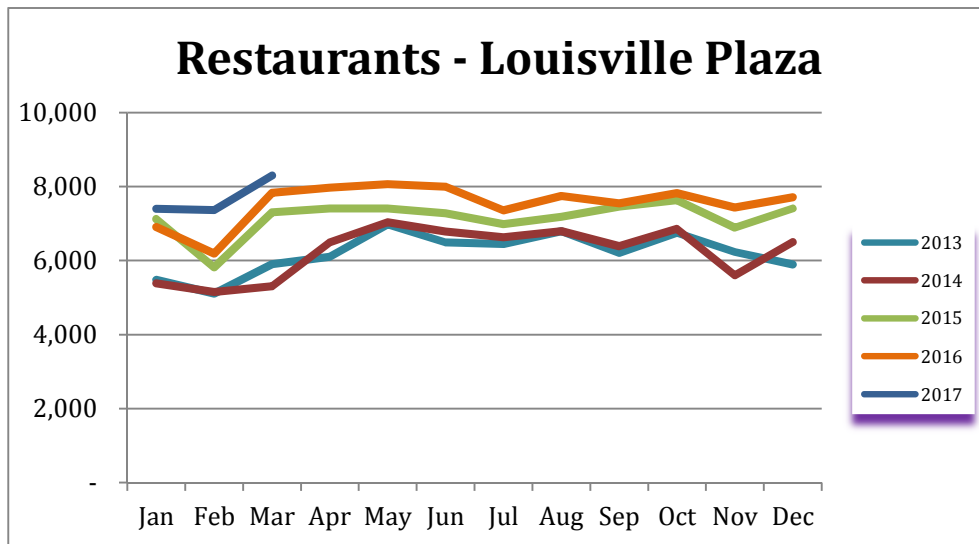
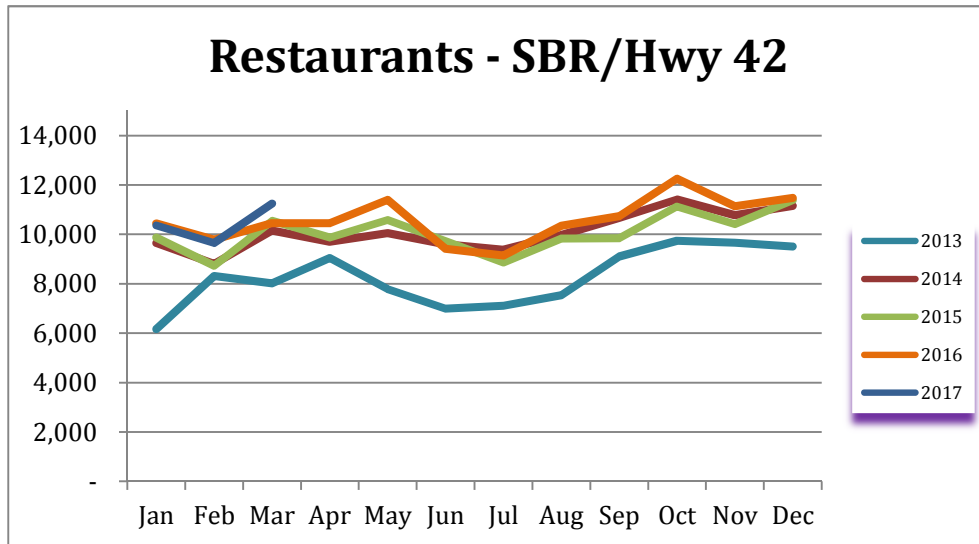




## Restaurant Graphs March 2017



**Restaurant Graphs  
March 2017**





**CITY OF LOUISVILLE**  
**2017 HISTORICAL SALES TAX REVENUE (COMPARISONS FROM 2010 - 2017)**  
**3/31/2017**

| MONTH          | 2010         | 2011         | 2012         | 2013          | 2014          | 2015          | 2016          | 2017         |
|----------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|
| January        | 652,461      | 634,012      | 681,326      | 777,242       | 798,792       | 930,279       | 886,723       | 1,052,366    |
| February       | 603,533      | 589,984      | 656,603      | 669,879       | 708,164       | 751,446       | 920,875       | 864,842      |
| March          | 772,957      | 776,647      | 816,468      | 820,313       | 891,756       | 966,850       | 1,054,128     | 1,182,825    |
| April          | 718,508      | 725,384      | 757,617      | 870,965       | 990,489       | 926,082       | 949,906       | -            |
| May            | 733,372      | 734,017      | 855,685      | 918,954       | 928,421       | 931,057       | 1,032,963     | -            |
| June           | 804,590      | 871,414      | 890,833      | 895,906       | 1,013,900     | 1,116,715     | 1,216,853     | -            |
| July           | 712,442      | 735,710      | 794,745      | 856,770       | 866,647       | 1,026,333     | 1,136,035     | -            |
| August         | 685,926      | 738,939      | 776,002      | 821,538       | 983,356       | 983,178       | 1,050,800     | -            |
| September      | 736,581      | 785,785      | 836,117      | 1,017,791     | 974,352       | 1,097,796     | 1,153,466     | -            |
| October        | 683,343      | 718,122      | 737,769      | 827,461       | 876,022       | 948,794       | 1,003,857     | -            |
| November       | 662,050      | 746,388      | 855,913      | 812,544       | 867,460       | 933,235       | 1,005,580     | -            |
| December       | 963,270      | 1,052,498    | 1,091,578    | 1,125,418     | 1,294,297     | 1,360,790     | 1,420,942     | -            |
| Total Tax      | \$ 8,729,032 | \$ 9,108,901 | \$ 9,750,654 | \$ 10,414,782 | \$ 11,193,655 | \$ 11,972,557 | \$ 12,832,129 | \$ 3,100,032 |
| Tax Variance % | -3.4%        | 4.4%         | 7.0%         | 6.8%          | 7.5%          | 7.0%          | 7.2%          | -75.8%       |

| Quarterly Summary | 2010      | 2011      | 2012      | 2013      | 2014      | 2015      | 2016      | 2017      |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1st Quarter       | 2,028,951 | 2,000,643 | 2,154,396 | 2,267,435 | 2,398,712 | 2,648,576 | 2,861,726 | 3,100,032 |
| 2nd Quarter       | 2,256,470 | 2,330,815 | 2,504,135 | 2,685,825 | 2,932,810 | 2,973,855 | 3,199,722 | -         |
| 3rd Quarter       | 2,134,948 | 2,260,434 | 2,406,864 | 2,696,099 | 2,824,355 | 3,107,307 | 3,340,301 | -         |
| 4th Quarter       | 2,308,663 | 2,517,009 | 2,685,259 | 2,765,423 | 3,037,779 | 3,242,820 | 3,430,379 | -         |
| Tax Incr/(Decr)   | (80,903)  | (28,308)  | 153,753   | 113,039   | 131,276   | 249,864   | 213,151   | 238,306   |
| Tax Variance %    | -3.8%     | -1.4%     | 7.7%      | 5.2%      | 5.8%      | 10.4%     | 8.0%      | 8.3%      |

