

WebLOCI Fiscal Impact Analysis
City of Austin / National Instruments Corporation
Major Category Report
February 21, 2013

	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
BENEFITS												
Sales Taxes	\$0	\$126,081	\$441,037	\$114,095	\$135,982	\$159,937	\$186,092	\$214,582	\$245,549	\$279,142	\$279,142	\$2,181,639
Property Taxes	\$0	\$96,538	\$504,471	\$588,321	\$666,334	\$752,658	\$847,808	\$952,620	\$1,067,711	\$1,193,698	\$1,268,825	\$7,938,984
Franchise Fees	\$0	\$11,930	\$32,124	\$60,431	\$85,301	\$111,104	\$137,842	\$165,596	\$194,369	\$224,163	\$244,469	\$1,267,329
Alcoholic Beverage Tax Revenues	\$0	\$438	\$1,178	\$2,216	\$3,128	\$4,075	\$5,055	\$6,073	\$7,129	\$8,221	\$8,966	\$46,479
Revenues from Fines	\$0	\$1,352	\$3,641	\$6,849	\$9,667	\$12,592	\$15,622	\$18,767	\$22,028	\$25,405	\$27,706	\$143,629
Revenues from Permits	\$0	\$1,137	\$3,061	\$5,758	\$8,128	\$10,587	\$13,135	\$15,779	\$18,521	\$21,360	\$23,295	\$120,761
Miscellaneous Fees	\$843,643	\$3,011	\$8,107	\$15,251	\$21,528	\$28,040	\$34,788	\$41,793	\$49,055	\$56,574	\$61,699	\$1,163,489
Water Revenues	\$0	\$10,079	\$57,955	\$76,944	\$93,627	\$110,937	\$128,873	\$147,491	\$166,793	\$186,780	\$200,401	\$1,179,880
Wastewater Revenues	\$0	\$9,558	\$50,224	\$72,617	\$92,292	\$112,705	\$133,858	\$155,813	\$178,576	\$202,146	\$218,210	\$1,225,999
Electric Power Revenues	\$0	\$28,743	\$898,466	\$962,750	\$1,019,229	\$1,077,828	\$1,138,550	\$1,201,577	\$1,266,921	\$1,334,583	\$1,380,696	\$10,309,342
TOTAL BENEFITS	\$843,643	\$288,867	\$2,000,264	\$1,905,232	\$2,135,216	\$2,380,463	\$2,641,623	\$2,920,091	\$3,216,652	\$3,532,072	\$3,713,409	\$25,577,531
COSTS												
Support	\$0	\$30,174	\$202,048	\$196,917	\$191,786	\$186,656	\$181,525	\$176,394	\$171,263	\$166,133	\$164,680	\$1,667,575
Recreation/Libraries	\$0	\$4,316	\$11,622	\$21,863	\$30,861	\$40,196	\$49,870	\$59,910	\$70,320	\$81,099	\$88,446	\$458,503
Court System	\$0	\$846	\$2,278	\$4,285	\$6,049	\$7,879	\$9,775	\$11,743	\$13,783	\$15,896	\$17,336	\$89,870
General Government	\$0	\$1,954	\$5,263	\$9,900	\$13,974	\$18,201	\$22,581	\$27,128	\$31,841	\$36,722	\$40,048	\$207,612
Health Services	\$0	\$1,670	\$4,498	\$8,461	\$11,943	\$15,556	\$19,300	\$23,185	\$27,214	\$31,385	\$34,228	\$177,440
Social Welfare	\$0	\$1,049	\$2,824	\$5,312	\$7,499	\$9,767	\$12,118	\$14,557	\$17,087	\$19,706	\$21,491	\$111,410
Public Safety	\$0	\$28,617	\$77,058	\$144,960	\$204,617	\$266,514	\$330,652	\$397,226	\$466,248	\$537,717	\$586,426	\$3,040,035
Other Costs	\$0	\$5,274	\$14,201	\$26,715	\$37,709	\$49,117	\$60,937	\$73,206	\$85,926	\$99,098	\$108,074	\$560,257
Water Costs	\$0	\$8,152	\$51,551	\$70,894	\$87,890	\$105,523	\$123,795	\$142,761	\$162,424	\$182,784	\$196,661	\$1,132,435
Wastewater Costs	\$0	\$9,543	\$48,578	\$71,222	\$91,116	\$111,757	\$133,146	\$155,347	\$178,364	\$202,197	\$218,441	\$1,219,711
Electric Power Production Costs	\$0	\$25,802	\$855,682	\$916,905	\$970,694	\$1,026,503	\$1,084,333	\$1,144,359	\$1,206,591	\$1,271,031	\$1,314,949	\$9,816,849
TOTAL COSTS	\$0	\$117,397	\$1,275,603	\$1,477,434	\$1,654,138	\$1,837,669	\$2,028,032	\$2,225,816	\$2,431,061	\$2,643,768	\$2,790,780	\$18,481,697
NET BENEFITS	\$843,643	\$171,470	\$724,661	\$427,798	\$481,077	\$542,795	\$613,591	\$694,275	\$785,590	\$888,304	\$922,630	\$7,095,834