

**WebLOCI Fiscal Impact Analysis**  
**City of Austin / VISA**  
**Major Category Report**  
**November 21, 2012**

|                                 | Year 0           | Year 1           | Year 2           | Year 3             | Year 4             | Year 5             | Year 6             | Year 7             | Year 8             | Year 9             | Year 10            | Total               |
|---------------------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>BENEFITS</b>                 |                  |                  |                  |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| Sales Taxes                     | \$0              | \$44,806         | \$100,884        | \$162,642          | \$216,341          | \$273,572          | \$282,297          | \$291,307          | \$300,614          | \$310,231          | \$320,164          | <b>\$2,302,858</b>  |
| Property Taxes                  | \$0              | \$80,465         | \$255,589        | \$467,635          | \$678,138          | \$918,278          | \$1,105,677        | \$1,209,286        | \$1,242,751        | \$1,277,221        | \$1,312,715        | <b>\$8,547,755</b>  |
| Franchise Fees                  | \$0              | \$11,524         | \$34,667         | \$70,833           | \$112,810          | \$156,834          | \$187,714          | \$200,908          | \$200,908          | \$200,908          | \$200,908          | <b>\$1,378,014</b>  |
| Alcoholic Beverage Tax Revenues | \$0              | \$423            | \$1,271          | \$2,598            | \$4,137            | \$5,752            | \$6,884            | \$7,368            | \$7,368            | \$7,368            | \$7,368            | <b>\$50,537</b>     |
| Revenues from Fines             | \$0              | \$1,306          | \$3,929          | \$8,028            | \$12,785           | \$17,774           | \$21,274           | \$22,769           | \$22,769           | \$22,769           | \$22,769           | <b>\$156,172</b>    |
| Revenues from Permits           | \$0              | \$1,098          | \$3,303          | \$6,749            | \$10,749           | \$14,944           | \$17,887           | \$19,144           | \$19,144           | \$19,144           | \$19,144           | <b>\$131,306</b>    |
| Miscellaneous Fees              | \$337,380        | \$2,908          | \$8,749          | \$17,877           | \$28,471           | \$39,581           | \$47,375           | \$50,705           | \$50,705           | \$50,705           | \$50,705           | <b>\$685,161</b>    |
| Water Revenues                  | \$0              | \$25,943         | \$41,469         | \$65,729           | \$93,889           | \$123,421          | \$144,136          | \$152,987          | \$152,987          | \$152,987          | \$152,987          | <b>\$1,106,535</b>  |
| Wastewater Revenues             | \$0              | \$19,606         | \$37,916         | \$66,526           | \$99,734           | \$134,562          | \$158,991          | \$169,429          | \$169,429          | \$169,429          | \$169,429          | <b>\$1,195,051</b>  |
| Electric Power Revenues         | \$0              | \$323,312        | \$379,073        | \$466,206          | \$567,343          | \$673,410          | \$747,810          | \$779,599          | \$779,599          | \$779,599          | \$779,599          | <b>\$6,275,550</b>  |
| <b>TOTAL BENEFITS</b>           | <b>\$337,380</b> | <b>\$511,391</b> | <b>\$866,850</b> | <b>\$1,334,823</b> | <b>\$1,824,397</b> | <b>\$2,358,128</b> | <b>\$2,720,045</b> | <b>\$2,903,502</b> | <b>\$2,946,274</b> | <b>\$2,990,361</b> | <b>\$3,035,788</b> | <b>\$21,828,939</b> |
| <b>COSTS</b>                    |                  |                  |                  |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| Support                         | \$0              | \$34,500         | \$68,250         | \$107,250          | \$159,000          | \$198,500          | \$198,500          | \$198,500          | \$198,500          | \$198,500          | \$198,500          | <b>\$1,560,000</b>  |
| Recreation/Libraries            | \$0              | \$4,169          | \$12,542         | \$25,626           | \$40,813           | \$56,740           | \$67,912           | \$72,686           | \$72,686           | \$72,686           | \$72,686           | <b>\$498,546</b>    |
| Court System                    | \$0              | \$817            | \$2,458          | \$5,023            | \$8,000            | \$11,122           | \$13,311           | \$14,247           | \$14,247           | \$14,247           | \$14,247           | <b>\$97,719</b>     |
| General Government              | \$0              | \$1,888          | \$5,679          | \$11,604           | \$18,480           | \$25,692           | \$30,751           | \$32,912           | \$32,912           | \$32,912           | \$32,912           | <b>\$225,742</b>    |
| Health Services                 | \$0              | \$1,613          | \$4,854          | \$9,917            | \$15,795           | \$21,958           | \$26,282           | \$28,129           | \$28,129           | \$28,129           | \$28,129           | <b>\$192,935</b>    |
| Social Welfare                  | \$0              | \$1,013          | \$3,048          | \$6,227            | \$9,917            | \$13,787           | \$16,502           | \$17,662           | \$17,662           | \$17,662           | \$17,662           | <b>\$121,142</b>    |
| Public Safety                   | \$0              | \$27,643         | \$83,159         | \$169,911          | \$270,606          | \$376,208          | \$450,283          | \$481,932          | \$481,932          | \$481,932          | \$481,932          | <b>\$3,305,538</b>  |
| Other Costs                     | \$0              | \$5,094          | \$15,326         | \$31,313           | \$49,871           | \$69,333           | \$82,984           | \$88,817           | \$88,817           | \$88,817           | \$88,817           | <b>\$609,189</b>    |
| Water Costs                     | \$0              | \$22,130         | \$37,946         | \$62,660           | \$91,346           | \$121,430          | \$142,533          | \$151,549          | \$151,549          | \$151,549          | \$151,549          | <b>\$1,084,241</b>  |
| Wastewater Costs                | \$0              | \$18,828         | \$37,342         | \$66,271           | \$99,851           | \$135,067          | \$159,769          | \$170,323          | \$170,323          | \$170,323          | \$170,323          | <b>\$1,198,420</b>  |
| Electric Power Production Costs | \$0              | \$334,363        | \$384,419        | \$462,638          | \$553,429          | \$648,644          | \$715,433          | \$743,969          | \$743,969          | \$743,969          | \$743,969          | <b>\$6,074,802</b>  |
| <b>TOTAL COSTS</b>              | <b>\$0</b>       | <b>\$452,058</b> | <b>\$655,023</b> | <b>\$958,440</b>   | <b>\$1,317,108</b> | <b>\$1,678,481</b> | <b>\$1,904,260</b> | <b>\$2,000,726</b> | <b>\$2,000,726</b> | <b>\$2,000,726</b> | <b>\$2,000,726</b> | <b>\$14,968,274</b> |
| <b>NET BENEFITS</b>             | <b>\$337,380</b> | <b>\$59,333</b>  | <b>\$211,827</b> | <b>\$376,383</b>   | <b>\$507,289</b>   | <b>\$679,647</b>   | <b>\$815,785</b>   | <b>\$902,776</b>   | <b>\$945,548</b>   | <b>\$989,635</b>   | <b>\$1,035,062</b> | <b>\$6,860,665</b>  |