

**WebLOCI Fiscal Impact Analysis  
City of Austin / HID Global  
Major Category Report  
September 5, 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	\$54,750	\$72,917	\$76,902	\$76,902	\$76,902	\$76,902	\$76,902	\$76,902	\$76,902	\$76,902	\$742,883
Property Taxes	\$0	\$135,393	\$185,368	\$246,446	\$302,083	\$327,350	\$320,935	\$317,961	\$315,364	\$312,772	\$311,216	\$2,774,888
Franchise Fees	\$0	\$0	\$12,224	\$35,541	\$58,816	\$69,538	\$69,538	\$69,538	\$69,538	\$69,538	\$69,538	\$523,809
Alcoholic Beverage Tax Revenues	\$0	\$0	\$448	\$1,303	\$2,157	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$2,550	\$19,208
Revenues from Fines	\$0	\$0	\$1,385	\$4,028	\$6,666	\$7,881	\$7,881	\$7,881	\$7,881	\$7,881	\$7,881	\$59,365
Revenues from Permits	\$0	\$0	\$1,165	\$3,387	\$5,604	\$6,626	\$6,626	\$6,626	\$6,626	\$6,626	\$6,626	\$49,912
Miscellaneous Fees	\$539,343	\$0	\$3,085	\$8,970	\$14,844	\$17,550	\$17,550	\$17,550	\$17,550	\$17,550	\$17,550	\$671,542
Water Revenues	\$0	\$24,684	\$32,884	\$48,526	\$64,140	\$71,332	\$71,332	\$71,332	\$71,332	\$71,332	\$71,332	\$598,226
Wastewater Revenues	\$0	\$12,482	\$22,153	\$40,598	\$59,012	\$67,494	\$67,494	\$67,494	\$67,494	\$67,494	\$67,494	\$539,209
Electric Power Revenues	\$0	\$48,000	\$77,452	\$133,629	\$189,707	\$215,539	\$215,539	\$215,539	\$215,539	\$215,539	\$215,539	\$1,742,022
<b>TOTAL BENEFITS</b>	<b>\$539,343</b>	<b>\$275,309</b>	<b>\$409,081</b>	<b>\$599,330</b>	<b>\$779,931</b>	<b>\$862,762</b>	<b>\$856,347</b>	<b>\$853,373</b>	<b>\$850,776</b>	<b>\$848,184</b>	<b>\$846,628</b>	<b>\$7,721,064</b>
<b>COSTS</b>												
Support	\$0	\$81,235	\$96,677	\$97,167	\$97,344	\$97,209	\$93,360	\$91,575	\$90,017	\$88,462	\$87,529	\$920,576
Recreation/Libraries	\$0	\$0	\$4,423	\$12,858	\$21,279	\$25,158	\$25,158	\$25,158	\$25,158	\$25,158	\$25,158	\$189,508
Court System	\$0	\$0	\$867	\$2,520	\$4,171	\$4,931	\$4,931	\$4,931	\$4,931	\$4,931	\$4,931	\$37,144
General Government	\$0	\$0	\$2,003	\$5,822	\$9,635	\$11,392	\$11,392	\$11,392	\$11,392	\$11,392	\$11,392	\$85,812
Health Services	\$0	\$0	\$1,712	\$4,976	\$8,235	\$9,736	\$9,736	\$9,736	\$9,736	\$9,736	\$9,736	\$73,339
Social Welfare	\$0	\$0	\$1,075	\$3,124	\$5,170	\$6,113	\$6,113	\$6,113	\$6,113	\$6,113	\$6,113	\$46,047
Public Safety	\$0	\$0	\$29,323	\$85,254	\$141,087	\$166,806	\$166,806	\$166,806	\$166,806	\$166,806	\$166,806	\$1,256,500
Other Costs	\$0	\$0	\$5,404	\$15,712	\$26,001	\$30,741	\$30,741	\$30,741	\$30,741	\$30,741	\$30,741	\$231,563
Water Costs	\$0	\$20,734	\$29,088	\$45,021	\$60,927	\$68,254	\$68,254	\$68,254	\$68,254	\$68,254	\$68,254	\$565,294
Wastewater Costs	\$0	\$12,081	\$21,860	\$40,511	\$59,130	\$67,707	\$67,707	\$67,707	\$67,707	\$67,707	\$67,707	\$539,824
Electric Power Production Costs	\$0	\$51,000	\$74,530	\$119,412	\$164,217	\$184,855	\$184,855	\$184,855	\$184,855	\$184,855	\$184,855	\$1,518,287
<b>TOTAL COSTS</b>	<b>\$0</b>	<b>\$165,050</b>	<b>\$266,963</b>	<b>\$432,377</b>	<b>\$597,195</b>	<b>\$672,902</b>	<b>\$669,052</b>	<b>\$667,268</b>	<b>\$665,710</b>	<b>\$664,155</b>	<b>\$663,222</b>	<b>\$5,463,894</b>
<b>NET BENEFITS</b>	<b>\$539,343</b>	<b>\$110,259</b>	<b>\$142,118</b>	<b>\$166,953</b>	<b>\$182,736</b>	<b>\$189,860</b>	<b>\$187,295</b>	<b>\$186,105</b>	<b>\$185,066</b>	<b>\$184,029</b>	<b>\$183,406</b>	<b>\$2,257,170</b>