

LOCI Fiscal Analysis
City of Austin 2014 Update / Dropbox, Inc.
Major Category Report
2/6/2014

	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
BENEFITS												
Total Sales Taxes	\$0	\$91,151	\$58,619	\$55,286	\$55,286	\$55,286	\$55,286	\$55,286	\$55,286	\$55,286	\$55,286	\$592,058
Total Property Taxes	\$0	\$28,844	\$55,103	\$71,555	\$77,381	\$76,473	\$75,844	\$75,384	\$75,007	\$74,630	\$74,253	\$684,474
Total Franchise Fee Revenue	\$0	\$5,869	\$16,027	\$26,126	\$30,237	\$30,237	\$30,237	\$30,237	\$30,237	\$30,237	\$30,237	\$259,681
Total Alcoholic Beverage Tax Revenue	\$0	\$206	\$564	\$919	\$1,064	\$1,064	\$1,064	\$1,064	\$1,064	\$1,064	\$1,064	\$9,137
Total Revenues from Fines	\$0	\$546	\$1,492	\$2,432	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$2,815	\$24,175
Total Revenues from Permits	\$0	\$784	\$2,142	\$3,491	\$4,041	\$4,041	\$4,041	\$4,041	\$4,041	\$4,041	\$4,041	\$34,704
Total Miscellaneous Fees	\$94,021	\$1,834	\$5,009	\$8,165	\$9,450	\$9,450	\$9,450	\$9,450	\$9,450	\$9,450	\$9,450	\$175,179
Total Water Revenues	\$0	\$18,311	\$25,100	\$31,849	\$34,596	\$34,596	\$34,596	\$34,596	\$34,596	\$34,596	\$34,596	\$317,432
Total Wastewater Revenues	\$0	\$10,550	\$15,846	\$21,112	\$23,255	\$23,255	\$23,255	\$23,255	\$23,255	\$23,255	\$23,255	\$210,293
Total Electric Power Revenues	\$0	\$97,685	\$119,377	\$140,946	\$149,723	\$149,723	\$149,723	\$149,723	\$149,723	\$149,723	\$149,723	\$1,406,069
TOTAL BENEFITS	\$94,021	\$255,780	\$299,279	\$361,881	\$387,848	\$386,940	\$386,311	\$385,851	\$385,474	\$385,097	\$384,720	\$3,713,202
COSTS												
Total Support	\$0	\$15,000	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$244,500
Total Recreation/Libraries	\$0	\$2,477	\$6,763	\$11,026	\$12,760	\$12,760	\$12,760	\$12,760	\$12,760	\$12,760	\$12,760	\$109,586
Total Court System	\$0	\$437	\$1,192	\$1,944	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$2,249	\$19,316
Total General Government	\$0	\$1,072	\$2,927	\$4,772	\$5,523	\$5,523	\$5,523	\$5,523	\$5,523	\$5,523	\$5,523	\$47,432
Total Health Services	\$0	\$933	\$2,548	\$4,155	\$4,808	\$4,808	\$4,808	\$4,808	\$4,808	\$4,808	\$4,808	\$41,292
Total Social Welfare	\$0	\$542	\$1,479	\$2,412	\$2,791	\$2,791	\$2,791	\$2,791	\$2,791	\$2,791	\$2,791	\$23,970
Total Public Safety	\$0	\$15,458	\$42,212	\$68,814	\$79,640	\$79,640	\$79,640	\$79,640	\$79,640	\$79,640	\$79,640	\$683,964
Total Other Costs	\$0	\$3,063	\$8,364	\$13,636	\$15,781	\$15,781	\$15,781	\$15,781	\$15,781	\$15,781	\$15,781	\$135,530
Total Water Costs	\$0	\$15,040	\$20,472	\$25,872	\$28,070	\$28,070	\$28,070	\$28,070	\$28,070	\$28,070	\$28,070	\$257,874
Total Wastewater Costs	\$0	\$9,427	\$14,180	\$18,906	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$20,830	\$188,323
Total Electric Power Production Cost	\$0	\$96,665	\$116,884	\$136,989	\$145,171	\$145,171	\$145,171	\$145,171	\$145,171	\$145,171	\$145,171	\$1,366,735
TOTAL COSTS	\$0	\$160,114	\$242,521	\$314,026	\$343,123	\$3,118,522						
NET BENEFITS	\$94,021	\$95,666	\$56,758	\$47,855	\$44,725	\$43,817	\$43,188	\$42,728	\$42,351	\$41,974	\$41,597	\$594,680