

<u>067 Hunt Property</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total Operating Revenues Generated	\$208,427	\$497,288	\$819,265	\$1,084,380	\$1,175,834	\$1,224,362	\$1,272,890	\$1,321,419	\$1,369,947	\$1,418,475	\$1,467,004
Total Operating Expenditures Generated	\$212,848	\$451,434	\$713,134	\$911,866	\$958,533	\$1,005,200	\$1,051,866	\$1,098,533	\$1,145,199	\$1,191,866	\$1,238,532
Net Fiscal Impact of Operations	-\$4,421	\$45,854	\$106,131	\$172,513	\$217,301	\$219,163	\$221,024	\$222,886	\$224,748	\$226,610	\$228,471
Net Present Value of Operating Impact (20 years @ 10% discount rate)	\$1,447,842										
Total Capital Cost	\$4,346	\$4,346	\$4,309	\$3,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$11,830	\$11,830	\$11,700	\$7,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Capital Revenue	\$7,484	\$7,484	\$7,391	\$4,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95% Net Operating Revenue if available	-\$4,421	\$43,561	\$100,824	\$163,887	\$206,436	\$208,204	\$209,973	\$211,742	\$213,511	\$215,279	\$217,048
<b>Net Fiscal Impact</b>	<b>\$3,063</b>	<b>\$51,045</b>	<b>\$108,215</b>	<b>\$168,294</b>	<b>\$206,436</b>	<b>\$208,204</b>	<b>\$209,973</b>	<b>\$211,742</b>	<b>\$213,511</b>	<b>\$215,279</b>	<b>\$217,048</b>
PV Net Fiscal Impact @ 10%	\$1,396,801										



539	Other Physical Environment (1)	\$20,173	\$42,621	\$67,100	\$85,535	\$89,662	\$93,790	\$97,917	\$102,044	\$106,172	\$110,299	\$114,426
541	Road/Street Facilities (1)	\$10,911	\$23,159	\$36,611	\$46,844	\$49,269	\$51,695	\$54,120	\$56,546	\$58,972	\$61,397	\$63,823
544	Mass Transit (1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
549	Other Transportation (1)	\$2,349	\$4,985	\$7,881	\$10,083	\$10,606	\$11,128	\$11,650	\$12,172	\$12,694	\$13,216	\$13,738
552	Industry Development (1)	\$1,630	\$3,460	\$5,470	\$6,999	\$7,362	\$7,724	\$8,087	\$8,449	\$8,811	\$9,174	\$9,536
553	Veterans Services (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
554	Housing and Urban Development (2)	\$10,093	\$21,423	\$33,867	\$43,332	\$45,576	\$47,820	\$50,063	\$52,307	\$54,551	\$56,795	\$59,038
559	Other Economic Development (1)	\$246	\$522	\$825	\$1,055	\$1,110	\$1,164	\$1,219	\$1,274	\$1,328	\$1,383	\$1,438
562	Health (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
563	Mental Health (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
564	Public Assistance (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
565	Developmental Disabilities (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
569	Other Human Services (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
572	Parks/Recreation (2)	\$23,492	\$49,864	\$78,827	\$100,858	\$106,081	\$111,303	\$116,526	\$121,748	\$126,971	\$132,193	\$137,415
573	Cultural Services (2)	\$4,694	\$9,964	\$15,751	\$20,153	\$21,197	\$22,240	\$23,284	\$24,327	\$25,371	\$26,414	\$27,458
581	Interfund Transfers Out (1)	\$1,666	\$3,373	\$5,104	\$6,269	\$6,345	\$6,422	\$6,498	\$6,574	\$6,651	\$6,727	\$6,803
590	Other Non-Operating Disbursements (1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602	Clerk of Court & Court Administration (3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Balancing Expenditure	\$7	\$14	\$23	\$29	\$30	\$31	\$33	\$34	\$35	\$37	\$38
	<b>Total Expenditures</b>	<b>\$212,848</b>	<b>\$451,434</b>	<b>\$713,134</b>	<b>\$911,866</b>	<b>\$958,533</b>	<b>\$1,005,200</b>	<b>\$1,051,866</b>	<b>\$1,098,533</b>	<b>\$1,145,199</b>	<b>\$1,191,866</b>	<b>\$1,238,532</b>
	<b>Net Fiscal Impact</b>	<b>-\$4,421</b>	<b>\$45,854</b>	<b>\$106,131</b>	<b>\$172,513</b>	<b>\$217,301</b>	<b>\$219,163</b>	<b>\$221,024</b>	<b>\$222,886</b>	<b>\$224,748</b>	<b>\$226,610</b>	<b>\$228,471</b>

(1) Divisor includes FTE Population + FTE Employment + FTE Tourists

(2) Divisor includes FTE Population

(3) Divisor includes FTE Population + FTE Employment

\*\*\* Enterprise Funds (revenues and expenditures must balance out)