

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Talley Box Road											
Total Operating Revenues Generated	\$24,839	\$92,343	\$162,376	\$208,499	\$215,640	\$222,781	\$229,922	\$237,063	\$244,204	\$251,345	\$258,486
Total Operating Expenditures Generated	\$24,725	\$51,441	\$79,959	\$84,260	\$88,561	\$92,862	\$97,163	\$101,464	\$105,765	\$110,066	\$114,367
Net Fiscal Impact of Operations	\$114	\$40,902	\$82,418	\$124,239	\$127,079	\$129,919	\$132,759	\$135,599	\$138,439	\$141,279	\$144,119
Net Present Value of Operating Impact (20 years @ 10% discount rate)	\$943,975										
Total Capital Cost	\$25,086	\$24,981	\$23,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Capital Revenue	-\$25,086	-\$24,981	-\$23,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95% Net Operating Revenue if available	\$108	\$38,857	\$78,297	\$118,027	\$120,725	\$123,423	\$126,121	\$128,819	\$131,517	\$134,215	\$136,913
Net Fiscal Impact	-\$24,979	\$13,876	\$54,315	\$118,027	\$120,725	\$123,423	\$126,121	\$128,819	\$131,517	\$134,215	\$136,913
PV Net Fiscal Impact @ 10%	\$835,307										

539	Other Physical Environment (1)	\$2,857	\$5,923	\$9,176	\$9,641	\$10,107	\$10,572	\$11,037	\$11,502	\$11,968	\$12,433	\$12,898
541	Road/Street Facilities (1)	\$1,545	\$3,218	\$5,007	\$5,280	\$5,554	\$5,827	\$6,100	\$6,374	\$6,647	\$6,921	\$7,194
544	Mass Transit (1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
549	Other Transportation (1)	\$333	\$693	\$1,078	\$1,137	\$1,195	\$1,254	\$1,313	\$1,372	\$1,431	\$1,490	\$1,549
552	Industry Development (1)	\$231	\$481	\$748	\$789	\$830	\$871	\$912	\$952	\$993	\$1,034	\$1,075
553	Veterans Services (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
554	Housing and Urban Development (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
559	Other Economic Development (1)	\$35	\$72	\$113	\$119	\$125	\$131	\$137	\$144	\$150	\$156	\$162
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)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
573	Cultural Services (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581	Interfund Transfers Out (1)	\$236	\$469	\$698	\$707	\$715	\$724	\$732	\$741	\$750	\$758	\$767
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	\$1	\$2	\$3	\$3	\$3	\$4	\$4	\$4	\$4	\$4	\$4
	Total Expenditures	\$24,725	\$51,441	\$79,959	\$84,260	\$88,561	\$92,862	\$97,163	\$101,464	\$105,765	\$110,066	\$114,367
	Net Fiscal Impact	\$114	\$40,902	\$82,418	\$124,239	\$127,079	\$129,919	\$132,759	\$135,599	\$138,439	\$141,279	\$144,119

(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)