



IMPACT REPORT - CURRENT & EXPANSION

PROJECT LOCKED

Expansion Only

Business Retention & Expansion

Advanced Manufacturing

JOBS



264.7 Total

150.0 Direct

114.7 Spin-off

55.0 New Jobs @ \$39,000

95.0 Retained Jobs @ \$39,000

150.0 Direct Jobs @ \$39,000

SALARIES



\$35,314 Avg

\$39,000 Direct

\$30,494 Spin-off

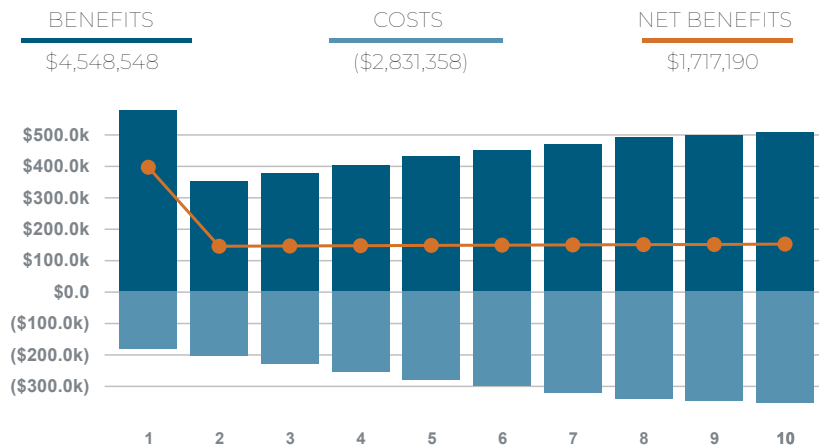
CAPITAL INVEST.



\$12.0M

Buildings + FF&E

City of New Braunfels



NET BENEFITS \$1,717,190

Present Value \$1,368,804

BENEFITS

Sales Taxes	\$531,667
Real Property Taxes	\$683,653
FF&E Property Taxes	\$99,973
Inventory Property Taxes	\$209,577
New Residential Property Taxes	\$10,455
Hotel Occupancy Taxes	\$0
Building Permits and Fees	\$200,000
Utility Revenue	\$2,465,480
Utility Franchise Fees	\$148,338
Miscellaneous Taxes and User Fees	\$199,406
Benefits Subtotal	\$4,548,548

COSTS

Cost of Government Services	(\$441,681)
Cost of Utility Services	(\$2,389,677)
Costs Subtotal	(\$2,831,358)

INCENTIVE ANALYSIS

\$1,500,000

Total Incentive

\$27,273

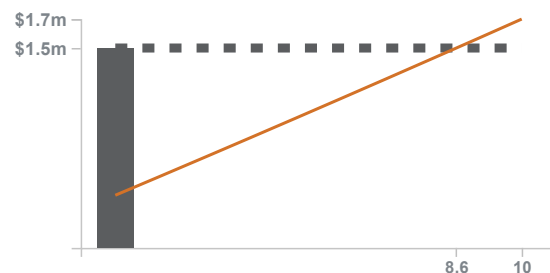
Per New Job

11.4%

Rate of Return

8.6 Yrs

Payback Period



Incentive

Cumulative Net Benefits

NET BENEFITS OVER 10 YEARS

CITY \$1,717,190

COUNTY \$757,244

SCHOOL DISTRICT \$1,572,178

ROAD DISTRICT \$83,819