

**Pinestead/Longleaf Neighborhood Improvement Plan (NIP)  
Consensus Building Workshop #2 Funding Sources Exercise Capital Costs Results - January 10, 2009**

<b>Funding Source</b>	<b>Capital - Group 1</b>	<b>Implementation Years</b>	<b>Capital - Group 2</b>	<b>Implementation Years</b>	<b>Capital - Group 3</b>	<b>Implementation Years</b>
<b>Impact Fee</b>			\$300,000 (\$30,000 per year - Parks Impact Fee)	10 Years	\$500,000 (\$50,000 per year - Parks Impact Fee)	10 Years
<b>MSBU</b>	\$1,425,000 (\$100 per year X 1,425 parcels)	10 Years	\$1,100,000 (\$75 per year X 1,425 parcels)	10 Years	\$713,000 (\$50 per year X 1,425 parcels)	10 Years
<b>MSTU</b>						
<b>Sales Tax</b>	\$2,850,000 (\$285,000 per year)	10 Years	\$2,500,000 (\$500,000 per year)	5 Years	\$2,500,000 (\$500,000 per year)	5 Years
<b>Gas Tax</b>	\$1,000,000 (\$100,000 per year for sidewalks)	10 Years	\$1,000,000 (\$100,000 per year)	10 Years	\$1,000,000 (\$100,000 per year)	10 Years
<b>Grants</b>	\$600,000 (\$60,000 average per year - 10% of capital needed)	10 Years	\$1,200,000 (\$120,000 average per year - 20% of capital needed)	10 Years	\$1,200,000 (\$120,000 average per year - 20% of capital needed)	10 Years
<b>Total Allocations</b>	<b>\$5,875,000</b>		<b>\$6,100,000</b>		<b>\$5,913,000</b>	

**Pinestead/Longleaf Neighborhood Improvement Plan (NIP)**  
**Consensus Building Workshop #2 Funding Sources Exercise Operating Costs Results - January 10, 2009**

Funding Source	Year 1 Operating - Group 1	Year 1 Operating - Group 2	Year 1 Operating - Group 3 <sup>(1)</sup>
<b>MSBU</b>		\$35,000 (\$25 per year X 1,425 parcels)	
<b>MSTU</b>	\$130,000 (1.00 millage rate per year)		\$65,000 (.50 millage rate per year)
<b>Sales Tax</b>			
<b>Gas Tax</b>			
<b>Other Revenue</b>	\$50,000 <sup>(2)</sup>	\$50,000 <sup>(2)</sup>	
<b>Educational Grants</b>			√
<b>Vending Machines</b>			√ \$10,000
<b>ATM Service Charges</b>			√
<b>Total Allocations</b>	<b>\$180,000</b>	<b>\$85,000</b>	<b>\$75,000</b>

<sup>(1)</sup> Groups 2 and 3 do not want to fund additional police patrol; therefore, operating costs were reduced to \$73,253.

<sup>(2)</sup> Residents outside of the study area will also use the new community center; therefore, County revenues and existing taxes within the community need to fund the community center.