

# FISCAL SUMMARY

## GENERAL FUND IMPACTS

### Revenues 40 Year Total

**AD VALOREM TAXES** \$625,300

### RETAIL SALES TAX

Direct Project Retail Sales Tax Revenue \$0  
 Net New Resident + New Commuters Retail Sales Tax Revenue \$168,200

**OTHER TAXES (Mixed Beverage)** \$0

### LICENSE & PERMITS

Zoning Fees \$16,500  
 Building Permits \$14,500  
 Certificate of Occupancy \$300  
 Beer & Wine Permits \$0

### SERVICE FEES

Restaurant Inspections \$0  
 Grocery Store Inspections \$0  
 Swimming Pool Inspections \$0  
 Electrical Inspections \$2,600  
 Plumbing Inspections \$900  
 Development Fees \$11,100  
 Plan Review Fees \$3,600

### Expenses 40 Year Total

Neighborhood (\$184,100)  
 Public Safety (\$518,200)  
 Transportation (\$24,900)  
 Admin & Community Services (\$189,000)

## OTHER FUND REVENUES

**TOURISM & CONVENTION SALES TAX** \$0

### ENTERPRISE UTILITY FUNDS

Electric Charge \$688,100  
 Water Charge \$160,400  
 Wastewater Charge \$124,900  
 Drainage Charge \$19,200  
 Solidwaste Charge \$134,300

**WATER IMPACT FEE** \$21,500

**WASTEWATER IMPACT FEE** \$14,100

**TOTAL ROADWAY IMPACT FEE** \$6,500

**TOTAL PARKS LAND DEDICATION & DEV. TRUST** \$2,300

**TREE MITIGATION** \$0

## ROADWAY MAINTENANCE

**ROADWAY MAINTENANCE** \$0

### New Residents From Residential



23

### New Workers From Non-Residential \*



0

\* Calculations based on new commuters not total new workers in order to not double count with new residents

### General Fund Impact Summary

General Fund - Total Revenue

\$843,100

General Fund - Total Expenses

-\$916,200

General Fund - Net Impact

-\$73,100

### General Fund - Net Impacts

