

# FISCAL SUMMARY

## GENERAL FUND IMPACTS

Revenues	40 Year Total
<b>AD VALOREM TAXES</b>	\$8,463,400
<b>RETAIL SALES TAX</b>	
Direct Project Retail Sales Tax Revenue	\$0
Net New Resident + New Commuters Retail Sales Tax Revenue	\$2,501,400
<b>OTHER TAXES (Mixed Beverage)</b>	\$0
<b>LICENSE &amp; PERMITS</b>	
Zoning Fees	\$14,200
Building Permits	\$168,800
Certificate of Occupancy	\$8,900
Beer & Wine Permits	\$0
<b>SERVICE FEES</b>	
Restaurant Inspections	\$0
Grocery Store Inspections	\$0
Swimming Pool Inspections	\$500
Electrical Inspections	\$34,700
Plumbing Inspections	\$14,000
Development Fees	\$57,200
Plan Review Fees	\$29,500
<b>Expenses</b>	
<b>40 Year Total</b>	
Neighborhood	(\$2,807,500)
Public Safety	(\$7,725,500)
Transportation	(\$379,300)
Admin & Community Services	(\$2,881,600)

## OTHER FUND REVENUES

<b>TOURISM &amp; CONVENTION SALES TAX</b>	\$0
<b>ENTERPRISE UTILITY FUNDS</b>	
Electric Charge	\$5,392,400
Water Charge	\$2,352,100
Wastewater Charge	\$1,281,300
Drainage Charge	\$207,400
Solidwaste Charge	\$1,139,800
<b>WATER IMPACT FEE</b>	\$301,200
<b>WASTEWATER IMPACT FEE</b>	\$197,200
<b>TOTAL ROADWAY IMPACT FEE</b>	\$27,900
<b>TOTAL PARKS LAND DEDICATION &amp; DEV. TRUST</b>	\$34,600
<b>TREE MITIGATION</b>	\$0
<b>ROADWAY MAINTENANCE</b>	
<b>ROADWAY MAINTENANCE</b>	\$2,336,565

### New Residents From Residential



338

### 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

<b>General Fund - Total Revenue</b>	<b>General Fund - Total Expenses</b>	<b>General Fund - Net Impact</b>
\$11,292,600	-\$11,457,300	-\$164,700

### General Fund - Net Impacts

