FISCAL SUMMARY

GENERAL FUND IMPACTS

Revenues	40 Year Total
AD VALOREM TAXES	$5,607,800
RETAIL SALES TAX	
Direct Project Retail Sales Tax Revenue	$0
Net New Resident + New Commuters Retail Sales Tax Revenue	$1,390,400
OTHER TAXES (Mixed Beverage)	$0
LICENSE & PERMITS	
Zoning Fees	$8,500
Building Permits	$27,000
Certificate of Occupancy	$0
Beer & Wine Permits	$0
SERVICE FEES	
Restaurant Inspections	$0
Grocery Store Inspections	$0
Swimming Pool Inspections	$300
Electrical Inspections	$0
Plumbing Inspections	$0
Development Fees	$31,300
Plan Review Fees	$21,700

Expenses	40 Year Total
Neighborhood	($1,100,000)
Public Safety	($4,132,800)
Transportation	($148,600)
Admin & Community Services	($1,129,100)

OTHER FUND REVENUES

TOURISM & CONVENTION SALES TAX	$0
ENTERPRISE UTILITY FUNDS	
Electric Charge	$7,114,400
Water Charge	$2,407,300
Wastewater Charge	$1,616,700
Drainage Charge	$51,400
Solidwaste Charge	$1,758,000
WATER IMPACT FEE	$103,300
WASTEWATER IMPACT FEE	$63,800
TOTAL ROADWAY IMPACT FEE	$65,400
TOTAL PARKS LAND DEDICATION & DEV. TRUST	$14,600
TREE MITIGATION	$0

ROADWAY MAINTENANCE

ROADWAY MAINTENANCE	$0

New Residents From Residential

193

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	General Fund - Total Expenses	General Fund - Net Impact
$5,696,600	-$6,510,500	-$813,900

General Fund - Net Impacts

Total Revenue   Total Expense