

FISCAL SUMMARY

GENERAL FUND IMPACTS

Revenues	40 Year Total
AD VALOREM TAXES	\$6,045,500
RETAIL SALES TAX	
Direct Project Retail Sales Tax Revenue	\$0
Net New Resident + New Commuters Retail Sales Tax Revenue	\$187,600
OTHER TAXES (Mixed Beverage)	\$0
LICENSE & PERMITS	
Zoning Fees	\$8,500
Building Permits	\$0
Certificate of Occupancy	\$0
Beer & Wine Permits	\$0
SERVICE FEES	
Restaurant Inspections	\$0
Grocery Store Inspections	\$0
Swimming Pool Inspections	\$100
Electrical Inspections	\$0
Plumbing Inspections	\$0
Development Fees	\$0
Plan Review Fees	\$28,200
Expenses	40 Year Total
Neighborhood	(\$883,100)
Public Safety	(\$1,975,800)
Transportation	(\$119,300)
Admin & Community Services	(\$906,400)
OTHER FUND REVENUES	
TOURISM & CONVENTION SALES TAX	\$0
ENTERPRISE UTILITY FUNDS	
Electric Charge	\$91,387,600
Water Charge	\$2,300,600
Wastewater Charge	\$2,332,900
Drainage Charge	\$280,500
Solidwaste Charge	\$7,584,600
WATER IMPACT FEE	\$0
WASTEWATER IMPACT FEE	\$0
TOTAL ROADWAY IMPACT FEE	\$13,500
TOTAL PARKS LAND DEDICATION & DEV. TRUST	\$0
TREE MITIGATION	\$0
ROADWAY MAINTENANCE	
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New Residents From Residential



New Workers From Non-Residential *



* 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
\$6,270,000	-\$3,884,600	\$2,385,400

General Fund - Net Impacts

