

FISCAL SUMMARY

GENERAL FUND IMPACTS

| Revenues | 40 Year Total |
|---|---------------|
| AD VALOREM TAXES | \$3,903,000 |
| RETAIL SALES TAX | |
| Direct Project Retail Sales Tax Revenue | \$0 |
| Net New Resident + New Commuters Retail Sales Tax Revenue | \$0 |
| OTHER TAXES (Mixed Beverage) | \$0 |
| LICENSE & PERMITS | |
| Zoning Fees | \$22,100 |
| Building Permits | \$20,200 |
| Certificate of Occupancy | \$0 |
| Beer & Wine Permits | \$0 |
| SERVICE FEES | |
| Restaurant Inspections | \$0 |
| Grocery Store Inspections | \$0 |
| Swimming Pool Inspections | \$0 |
| Electrical Inspections | \$0 |
| Plumbing Inspections | \$0 |
| Development Fees | \$9,400 |
| Plan Review Fees | \$16,600 |
| Expenses | |
| Neighborhood | \$0 |
| Public Safety | \$0 |
| Transportation | \$0 |
| Admin & Community Services | \$0 |

OTHER FUND REVENUES

| | |
|---|-------------|
| TOURISM & CONVENTION SALES TAX | \$0 |
| ENTERPRISE UTILITY FUNDS | |
| Electric Charge | \$7,411,500 |
| Water Charge | \$1,617,300 |
| Wastewater Charge | \$1,596,200 |
| Drainage Charge | \$161,700 |
| Solidwaste Charge | \$2,334,100 |
| WATER IMPACT FEE | \$176,600 |
| WASTEWATER IMPACT FEE | \$109,900 |
| TOTAL ROADWAY IMPACT FEE | \$14,200 |
| TOTAL PARKS LAND DEDICATION & DEV. TRUST | \$0 |
| TREE MITIGATION | \$0 |
| ROADWAY MAINTENANCE | |
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New Residents From Residential



0

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 |
| \$3,971,300 | \$2,336,600 | \$6,307,900 |

General Fund - Net Impacts

