

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

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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

