

FISCAL SUMMARY

GENERAL FUND IMPACTS

Revenues	40 Year Total
AD VALOREM TAXES	\$3,023,700
RETAIL SALES TAX	
Direct Project Retail Sales Tax Revenue	\$0
Net New Resident + New Commuters Retail Sales Tax Revenue	\$93,800
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	\$13,300
Expenses	40 Year Total
Neighborhood	(\$441,700)
Public Safety	(\$988,200)
Transportation	(\$59,700)
Admin & Community Services	(\$453,300)
OTHER FUND REVENUES	
TOURISM & CONVENTION SALES TAX	\$0
ENTERPRISE UTILITY FUNDS	
Electric Charge	\$45,207,000
Water Charge	\$1,151,900
Wastewater Charge	\$1,160,700
Drainage Charge	\$177,900
Solidwaste Charge	\$3,793,500
WATER IMPACT FEE	\$0
WASTEWATER IMPACT FEE	\$0
TOTAL ROADWAY IMPACT FEE	\$6,800
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
\$3,139,400	-\$1,943,000	\$1,196,400

General Fund - Net Impacts

