Direct Project Retail Sales Tax Revenue Net New Resident + New Commuters Retail Sales Tax Revenue OTHER TAXES (Mixed Beverage) LICENSE & PERMITS Zoning Fees Building Permits Staticate of Occupancy Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Plumbing Inspections Plumbing Inspections Plumbing Inspections Plan Review Fees \$37,1 Plan Review Fees \$34,2 XXPENSES AU Year To Neighborhood Quilic Safety Restaurant Inspections Service FEES Restaurant Inspections Plumbing Inspections Public Safety Service	evenues	40 Year Tota
Direct Project Retail Sales Tax Revenue Net New Resident + New Commuters Retail Sales Tax Revenue \$1,269,8 OTHER TAXES (Mixed Beverage) LICENSE & PERMITS Zoning Fees \$16,5 Building Permits \$131,6 Certificate of Occupancy Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	AD VALOREM TAXES	\$10,452,800
Direct Project Retail Sales Tax Revenue Net New Resident + New Commuters Retail Sales Tax Revenue \$1,269,8 OTHER TAXES (Mixed Beverage) LICENSE & PERMITS Zoning Fees \$16,5 Building Permits \$131,6 Certificate of Occupancy Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	RETAIL SALES TAX	
Net New Resident + New Commuters Retail Sales Tax Revenue OTHER TAXES (Mixed Beverage) LICENSE & PERMITS Zoning Fees Suilding Permits \$131,6 Certificate of Occupancy Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Plumbing Inspections Development Fees Plan Review Fees \$37,1 Plan Review Fees \$34,2 XXPENSES 40 Year To Neighborhood \$1,692,4 Public Safety \$4,077,0 Transportation Admin & Community Services Community Services STOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Wastewater Charge Drainage Charge Solidwaste Charge Solidwaste Charge WASTEWATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$67,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0		\$0
License & Permits \$16.5	•	\$1,269,800
Zoning Fees	OTHER TAXES (Mixed Beverage)	\$0
Building Permits \$131,6 Certificate of Occupancy Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Electrical Inspections Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	LICENSE & PERMITS	
Certificate of Occupancy Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Swimming Pool Inspections Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Zoning Fees	\$16,500
Restaurant Inspections	Building Permits	\$131,600
Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Swimming Pool Inspections Plumbing Inspections Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Certificate of Occupancy	\$0
Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		\$0
Grocery Store Inspections Swimming Pool Inspections \$3	SERVICE FEES	
Grocery Store Inspections Swimming Pool Inspections Electrical Inspections Plumbing Inspections Development Fees Plan Review Fees Say, 2 Expenses A0 Year To Neighborhood Public Safety Transportation Admin & Community Services TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Wastewater Charge Wastewater Charge Solidwaste Charge Water Charge Water Charge Solidwaste Charge Water Impact FEE Say, 33, 6 Solidwaste Charge Say, 36, 623, 7 WATER IMPACT FEE Say, 33, 6 Solidwaste Charge Say, 34, 2 Solidwaste Charge Say, 36, 230, 7 Solidwaste Charge Say, 30, 6 Solidwaste Cha		\$0
Swimming Pool Inspections Electrical Inspections Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 **xpenses *40 Year To** Neighborhood \$\$(\$1,692,4)* Public Safety \$\$(\$4,077,0)* Transportation \$\$(\$228,7)* Admin & Community Services \$\$(\$1,737,0)* THER FUND REVENUES **TOURISM & CONVENTION SALES TAX* **ENTERPRISE UTILITY FUNDS* Electric Charge \$6,230,7* Water Charge \$1,479,9* Drainage Charge \$303,6* Solidwaste Charge \$1,317,2* **WATER IMPACT FEE \$235,3* **WASTEWATER IMPACT FEE \$67,0* **TOTAL ROADWAY IMPACT FEE \$67,0* **TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0*	Grocery Store Inspections	\$0
Electrical Inspections Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		\$300
Plumbing Inspections Development Fees \$37,1 Plan Review Fees \$34,2 Xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		\$0
Development Fees \$37,1 Plan Review Fees \$34,2 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		\$0
Plan Review Fees		\$37,100
Neighborhood	·	\$34,200
Neighborhood	xpenses	40 Year Tota
Public Safety Transportation (\$228,7 Admin & Community Services (\$1,737,0 THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Wastewater Charge Wastewater Charge Solidwaste Charge Solidwaste Charge WATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$67,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0		(\$1,692,400
Transportation Admin & Community Services THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Waster Charge Wastewater Charge Solidwaste Charge Solidwaste Charge Solidwaste Charge WATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$154,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0	Public Safety	(\$4,077,000
Admin & Community Services THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge \$6,230,7 Water Charge \$1,479,9 Drainage Charge \$303,6 Solidwaste Charge \$1,317,2 WATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$154,0 TOTAL ROADWAY IMPACT FEE \$67,0	Transportation	(\$228,700
### TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS	Admin & Community Services	(\$1,737,000
ENTERPRISE UTILITY FUNDS Electric Charge \$6,230,7 Water Charge \$1,479,9 Wastewater Charge \$303,6 Solidwaste Charge \$1,317,2 WATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$154,0 TOTAL ROADWAY IMPACT FEE \$67,0	THER FUND REVENUES	
Sectoric Charge	TOURISM & CONVENTION SALES TAX	\$0
Water Charge	ENTERPRISE UTILITY FUNDS	
Wastewater Charge \$1,479,9 Drainage Charge \$303,6 Solidwaste Charge \$1,317,2 WATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$154,0 TOTAL ROADWAY IMPACT FEE \$67,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0	Electric Charge	\$6,230,700
Drainage Charge \$303,6 Solidwaste Charge \$1,317,2 WATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$154,0 TOTAL ROADWAY IMPACT FEE \$67,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0	Water Charge	
Solidwaste Charge \$1,317,2 WATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$154,0 TOTAL ROADWAY IMPACT FEE \$67,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0	Wastewater Charge	\$1,479,900
WATER IMPACT FEE \$235,3 WASTEWATER IMPACT FEE \$154,0 TOTAL ROADWAY IMPACT FEE \$67,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0	Drainage Charge	\$303,600
WASTEWATER IMPACT FEE \$154,0 TOTAL ROADWAY IMPACT FEE \$67,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0	Solidwaste Charge	\$1,317,200
TOTAL ROADWAY IMPACT FEE \$67,0 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0	WATER IMPACT FEE	\$235,300
TOTAL PARKS LAND DEDICATION & DEV. TRUST \$18,0	WASTEWATER IMPACT FEE	\$154,000
	TOTAL ROADWAY IMPACT FEE	\$67,000
TREE MITIGATION	TOTAL PARKS LAND DEDICATION & DEV. TRUST	\$18,000
	TREE MITIGATION	\$0
OADWAY MAINTENANCE	CADWAY MAINTENANCE	
COADWAY MAINTENANCE	CADWAY WAINTENANCE	

New Residents From Residential



176

New Workers From Non-Residential *



0

* Calculations based on new commuters not total new workers in order to not double count with new

General Fund Impact Summary

General Fund - Total Revenue General Fund - Total Expenses General Fund - Net Impact

\$11,942,400 \$6,543,900

