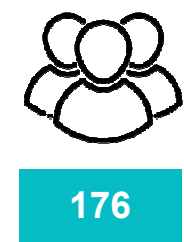


FISCAL SUMMARY

GENERAL FUND IMPACTS

Revenues	40 Year Total
AD VALOREM TAXES	\$10,452,800
RETAIL SALES TAX	
Direct Project Retail Sales Tax Revenue	\$0
Net New Resident + New Commuters Retail Sales Tax Revenue	\$1,269,800
OTHER TAXES (Mixed Beverage)	\$0
LICENSE & PERMITS	
Zoning Fees	\$16,500
Building Permits	\$131,600
Certificate of Occupancy	\$0
Beer & Wine Permits	\$0
SERVICE FEES	
Restaurant Inspections	\$0
Grocery Store Inspections	\$0
Swimming Pool Inspections	\$300
Electrical Inspections	\$0
Plumbing Inspections	\$0
Development Fees	\$37,100
Plan Review Fees	\$34,200
Expenses	40 Year Total
Neighborhood	(\$1,692,400)
Public Safety	(\$4,077,000)
Transportation	(\$228,700)
Admin & Community Services	(\$1,737,000)
OTHER FUND REVENUES	
TOURISM & CONVENTION SALES TAX	\$0
ENTERPRISE UTILITY FUNDS	
Electric Charge	\$6,230,700
Water Charge	
Wastewater Charge	\$1,479,900
Drainage Charge	\$303,600
Solidwaste Charge	\$1,317,200
WATER IMPACT FEE	\$235,300
WASTEWATER IMPACT FEE	\$154,000
TOTAL ROADWAY IMPACT FEE	\$67,000
TOTAL PARKS LAND DEDICATION & DEV. TRUST	\$18,000
TREE MITIGATION	\$0
ROADWAY MAINTENANCE	
ROADWAY MAINTENANCE	\$2,336,565

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

\$11,942,400

General Fund - Total Expenses

-\$5,398,500

General Fund - Net Impact

\$6,543,900

General Fund - Net Impacts

