

Fiscal Impact Model - 016515-000-00 - Annexed New Development

**Revenues**

Property tax revenue (land use type)	Acres	Density	Avg value per acre	County Millage	County Tax Revenue (If Developed, Not Annexed)	City Millage	City Millage Tax Revenue (Annexed, Developed)	Tax Revenue Difference	Est City Tax Revenue (Annexed, Developed)	Remaining Tax Revenue to County (Annexed, Developed)	Difference in Tax Revenue to County	Local Government Half Cent Sales Tax Program
Residential Development	560.52	3.75	\$ 454,337.18	15.3894	\$ 3,919,142.69	16.8336	\$ 4,286,929.99	\$ 367,787.30	\$ 967,727.28	\$ 3,319,202.71	\$ 599,939.98	\$ 270,877.75
<b>Total</b>							<b>Total det. Per unit \$ 4,532,506.02</b>		<b>\$ 1,023,163.37</b>		<b>Total City Rev. \$ 1,238,605.03</b>	

Average annual fees	Units/SF	Avg Consumption	Revenue Per Unit	Est annual revenue
Electricity - Residential	2,100	13,502.41	\$ 1,318.71	\$ 2,769,289.58
Sanitation - Residential - Annual PT Fee	2,100		\$228	\$ 151,200.00
Sanitation - Residential - Monthly Fee	2,100		\$228	\$ 478,800.00
Stormwater - Base Cost	2,100		\$ 42.00	\$ 88,242.00
Stormwater - Usage Cost	2,100		\$125.00	\$ -
<b>Stormwater Annual Total</b>				<b>\$ 88,242.00</b>
<b>Average annual fee total</b>				<b>\$ 3,487,531.58</b>

No usage fee. HOA owns/maintains pond

One-time fees	Acres	Units/SF	Fee Per Unit	Unit	Est Job Value	Est one-time revenue
Master Preliminary Platting Fees		2,100	\$5			\$ 12,650.00
Final Platting Fees - Residential		210	\$5	10		\$ 22,550.00
Electric CIAC Fee Paid at Plat		2,100	\$1,300			\$ 2,730,000.00
Development Agreement			\$500	10		\$ 5,000.00
Community Development District			\$15,000	1		\$ 15,000.00
Concurrency (Utility / Traffic)			\$150 +\$5/20 lots	105		\$ 675.00
Base Permit Fee - Residential	560.52	2,100	\$6.00	\$1,000.00	\$ 514,332,000.00	\$ 3,085,992.00
Other Standard Permit Fees - Residential		2,100	\$145.00			\$ 304,500.00
Solid Waste Assessment - Initial (Res)		2,100	\$96.00			\$ 201,600.00
Park Dedication Fee		2,100	\$400.00			\$ 840,000.00
<b>Average one-time fee total</b>						<b>\$ 7,217,967.00</b>

**Expenditures**

Annual infrastructure maintenance	Acres	Avg linear miles/acre	mile	Linear miles per plan	Est annual expense
Roads (avg miles of infrastructure per acre)	560.52	0.02	11.21	\$ 13,798.21	\$ 154,683.41
Electric infrastructure	560.52	0.018	10.09	\$ 148,673.97	\$ 1,500,025.23
Water infrastructure		0.018	\$ -	\$ 41,977.60	\$ -
Sewer infrastructure		0.018	\$ -	\$ 209,805.63	\$ -
Telecommunications infrastructure		0.018	\$ -	\$ -	\$ -
Stormwater infrastructure	0		\$ -	\$ -	\$ -
<b>Annual infrastructure maintenance total</b>					<b>\$ 1,654,708.64</b>

63	869287	13798.20635
73	10853200	148673.9726
75.5	3169309	41977.60265
33.6	7049469	209805.625

Not owned by city.

Annual service costs	Acres	Units	Annual residential expense / unit	Est annual expense
Police service	560.52	2,100	\$ 1,004.29	\$ 2,109,009.00
Solid waste service		2,100	\$ 176.84	\$ 371,364.00
Recreation & parks		2,100	\$ 106.50	\$ 223,650.00
<b>Annual service costs total</b>				<b>\$ 2,704,023.00</b>

14237	3310247	232.5101496	5846	2470	42%	2428	42%	948	16%
31,156	\$ 778,000.00	\$ 24.97							

One-time expenditures	Acres	Avg linear miles / acre	Expense per acre	mile	Est one-time expense
Recreation & parks facilities			\$ -		\$ -
Roads			\$ -		\$ -
Electric infrastructure		0.018	\$ -		\$ -
Water infrastructure		0.018	\$ -		\$ -
Sewer infrastructure		0.018	\$ -		\$ -
Telecommunications infrastructure		0.018	\$ -		\$ -
Stormwater infrastructure			\$ -		\$ -
<b>One-time expenditures total</b>					<b>\$ -</b>

(calculated 63 miles of roadway in the city)

**Totals**

Impact type	
Total one-time revenues	\$ 7,217,967.00
Total one-time expenditures	\$ -
Total annual revenues (over period of 10 years)	\$ 47,261,366.05
Total annual expenditures (over period of 10 years)	\$ 43,587,316.45
<b>Total combined fiscal impact on city (over period of 10 years)</b>	<b>\$ 10,892,016.60</b>
<b>Annual Fiscal Impact on City (Assuming 10 years to full build-out)</b>	<b>\$ 1,089,201.66</b>

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**PHASED ANNUAL TOTALS**

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>REVENUES</b>											
<b>RESIDENTIAL</b>											
Master Plat, DA, CDD, Concurrence											
Platting + Permit Fees + CIAC Fees at Plat											
Tax Revenue											
Sanitation & Stormwater											
Electricity											
<b>EXPENDITURES</b>											
Police Service											
Solid Waste Service											
Electric Infrastructure											
Roads											
<b>Fiscal Impact on City</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Disclaimers: