

Fiscal Impact Analysis Hall Annexation,  
71.48 Acres located at CR 209 and US 17

Revenues									
Property tax revenue (land use type)	Acres	Density	Avg value per acre	County Millage	County Tax Revenue (If Developed, Not Annexed)	Millage if Annexed	Millage Tax Revenue (Annexed, Developed)	Tax Revenue Difference	Est City Tax Revenue (Annexed, Developed)
Potential Commercial Development	71.48	0.00	\$ 1.21	15.2174	\$ 1.32	17.1817	\$ 1.49	\$ 0.17	\$ 0.39
<b>Total</b>									
Average annual fees	Units/SF	Avg Consumption	Avg annual revenue						Est annual revenue
Electricity - Commercial	3.44	239,754.24	\$ 41,956.99						\$ 41,956.99
Sanitation - Commercial -	0		\$72						\$ -
Stormwater - Base Cost	0		\$ 42.00						\$ 42.00
Stormwater - Usage Cost	0		\$125.00						\$ -
Water Annual Cost		27,806,656.00	\$414,117.95						\$414,117.95
Sewer Annual Cost		27,774,804.00	\$274,098.00						\$274,098.00
<b>Stormwater Annual Total</b>									=
<b>Average annual fee total</b>									<b>\$ 730,214.94</b>
One-time fees	Acres	Units/SF	Fee Per Unit	Unit	Est Job Value				Est one-time revenue
Master Preliminary Platting Fees		778,417							\$ -
Final Platting Fees - Residential			\$5	10					\$ -
Electric CIAC Fee Paid at Plat									\$ -
Development Agreement									\$ -
Community Development District				1					\$ -
Concurrency (Utility / Traffic)		778,417							\$ -
Base Permit Fee - Commercial	71.48	778,417	\$6.00	\$1,000.00	\$ 67,551				\$ 67,551.04
Other Standard Permit Fees - Residential									\$ -
Solid Waste Assessment - Initial (Res)		778,417	\$0.00						\$ -
Transportation Mobility Fee		778,417							\$ 8,410,017.27
Government Fee		778,417	\$421.00						\$ 327,713.56
Fire Fee		778,417	\$1,196.00						\$ 930,986.73
Library and Cultural Facilities		778,417	\$0.00						\$ -
Park Dedication Fee		3	\$0.00						\$ -
<b>Average one-time fee total</b>									<b>\$ 9,736,268.60</b>

Fiscal Impact Model - Annexed New Development

<b>Expenditures</b>									
Annual infrastructure maintenance	Acres	Avg linear miles/acre		Avg cost / linear mile	Linear miles per plan				Est annual expense
Roads (avg miles of infrastructure per acre)	71.48	0.02	1.43	\$ 12,833.22	0.454734848				\$ 18,346.37
Electric infrastructure	3.44	0.018	0.06	\$ 258,662.63					
Water infrastructure	71.48	0.018	\$ 1.29	\$ 43,140.83					
Sewer infrastructure	71.48	0.018	\$ 1.29	\$ 301,469.05					
Telecommunications infrastructure		0.018	\$ -	\$ -					\$ -
Stormwater infrastructure	0			\$ -					\$ -
<b>Annual infrastructure maintenance total</b>									<b>\$ 18,346.37</b>
Annual service costs	Acres	Units	Annual residential expense / unit						Est annual expense
Police service	71.48	3							\$ 71,558.86
Solid waste service		3							\$ -
Other Governmental services		3							\$ 200,000.00
<b>Annual service costs total</b>									<b>\$ 271,558.86</b>
One-time expenditures	Impact fees	Avg linear miles / acre	Expense per acre	Avg cost / linear 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>
<b>Totals</b>									
Impact type									
Total one-time revenues									\$ 9,736,268.60
Total one-time expenditures									\$ -
Total annual revenues (over period of 10 years)									\$ 7,302,153.33
Total annual expenditures (over period of 10 years)									\$ 2,899,052.32
<b>Total combined fiscal impact on city (over period of 10 years)</b>									<b>\$ 14,139,369.61</b>
<b>Annual Fiscal Impact on City (Assuming 10 years to full build-out)</b>									<b>\$ 1,413,936.96</b>