

	FY 21/22 PROPOSED	FY 22/23 PLANNED	FY 20/21 ADOPTED	JUNE 21 REV	JUNE 21 % REV	FY 19/20 REVENUE	FY 18/19 REVENUE	
COMMUNITY REDEVELOPMENT AGENCY:								
151-311-1100	CRA - TAX INCREMENT COUNTY	\$978,300	\$978,300	\$944,650	\$978,301	104%	\$944,475	\$872,994
151-311-1500	REIMB. TAX INCREMENT (CITY PORTION 56%)	\$603,000	\$603,000	\$561,200	\$602,877	107%	\$561,190	\$518,624
151-361-1100	INTEREST INCOME	\$100	\$100	\$2,000	\$141	7%	\$2,197	\$74
151-369-6900	ALL OTHER CRA	\$0	\$0	\$0	\$7,500	0%	\$0	\$0
151-381-0020	CARRY OVER PRIOR YEAR CRA	\$1,954,021	\$0	\$1,786,116	\$0	0%	\$0	\$0
	TOTAL COMM. REDEVEOP. AGENCY	\$3,535,421	\$1,581,400	\$3,293,966	\$1,588,818	48%	\$1,507,862	\$1,391,692
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GENERAL FUND IMPACT FEES:								
INTEREST:								
110-361-1018	FIRE IMPACT FEES INTEREST	\$100	\$100	\$200	\$54	27%	\$802	\$75
110-361-1019	POLICE IMPACT FEES INTEREST	\$100	\$100	\$200	\$22	11%	\$200	\$13
110-361-1020	REC IMPACT FEES INTEREST	\$100	\$100	\$100	\$42	42%	\$573	\$53
	TOTAL IMPACT FEE INTEREST	\$300	\$300	\$500	\$119	24%	\$1,575	\$141
IMPACT FEES:								
110-363-1800	FIRE IMPACT FEES	\$200,000	\$200,000	\$150,000	\$374,616	250%	\$264,890	\$103,950
110-363-1900	POLICE IMPACT FEES	\$160,000	\$160,000	\$120,000	\$272,439	227%	\$193,978	\$75,700
110-363-2000	RECREATION IMPACT FEES	\$200,000	\$200,000	\$100,000	\$393,567	394%	\$243,094	\$143,657
	TOTAL IMPACT FEES	\$560,000	\$560,000	\$370,000	\$1,040,623	281%	\$701,962	\$323,307
	TOTAL GEN. FUND IMPACT FEES	\$560,300	\$560,300	\$370,500	\$1,040,742	281%	\$703,537	\$323,448
W&S IMPACT FEES FUND								
INTEREST:								
440-361-1044	IMPACT FEES INTEREST	\$400	\$400	\$400	\$330	83%	\$2,590	\$129
	TOTAL IMPACT FEE INTEREST	\$400	\$400	\$400	\$330	83%	\$2,590	\$129
IMPACT FEES:								
440-363-2010	WATER IMPACT FEES	\$1,000,000	\$1,000,000	\$400,000	\$1,476,666	369%	\$818,465	\$472,146
440-363-2020	SEWER IMPACT FEES	\$2,500,000	\$2,500,000	\$1,000,000	\$4,261,920	426%	\$2,309,532	\$1,348,489
440-363-2060	FIRE SPRINKLER IMPACT FEES	\$10,000	\$10,000	\$10,000	\$34,736	347%	\$0	\$405
	TOTAL IMPACT FEES	\$3,510,000	\$3,510,000	\$1,410,000	\$5,773,322	409%	\$3,127,997	\$1,821,040
INTERFUND TRANSFERS:								
440-381-9000	TRANS IN FROM WATER & SEWER	\$0	\$0	\$0	\$0	0%	\$1,074,226	\$0
	TOTAL INTERFUND TRANSFERS	\$0	\$0	\$0	\$0	0%	\$1,074,226	\$0
	TOTAL W&S IMPACT FEES FUND	\$3,510,400	\$3,510,400	\$1,410,400	\$5,773,652	409%	\$4,204,813	\$1,821,169