Table 1
Garcia Property
Fiscal Impact Detail

		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Revenues											
311000	Ad Valorem Taxes-Property Value Taxes (1)	$0	$6,078	$12,466	$19,164	$26,171	$33,489	$34,264	$35,038	$35,813	$36,588	$37,362
312100	Local Option Taxes-Sales, Use and Fuel Taxes (1)	$214	$453	$717	$1,007	$1,322	$1,385	$1,449	$1,512	$1,575	$1,638	$1,701
312300	County Ninth-Cent Voted & Local Option Fuel Tax (1	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
313500	Franchise Fees- Cable TV, Solid Waste (1)	$15	$32	$51	$72	$94	$99	$103	$108	$112	$117	$121
314100	Utility Taxes (1)	$839	$1,778	$2,815	$3,952	$5,188	$5,436	$5,684	$5,932	$6,180	$6,428	$6,676
321000	Occupational Licenses (1)	$72	$153	$243	$340	$447	$468	$490	$511	$532	$554	$575
322000	Building Permits (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
331200	Federal Grants (1)	$346	$734	$1,162	$1,631	$2,141	$2,244	$2,346	$2,448	$2,551	$2,653	$2,755
334200	State Grants (1)	$11	$24	$39	$54	$71	$74	$78	$81	$85	$88	$91
335120	State Revenue Sharing Proceeds (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
341100	Charges for Services (1)	$247	$513	$796	$1,099	$1,419	$1,465	$1,511	$1,557	$1,603	$1,649	$1,695
348110	Court Related Revenues (3)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
351000	Judgments, Fines and Forfeitures (3)	$80	$166	$256	$351	$451	$464	$476	$489	$501	$513	$526
361000	Interest and Other Earnings (1)	$73	$154	$244	$342	$449	$470	$492	$513	$535	$556	$578
362000	Rents and Royalties (1)	$184	$389	$616	$865	$1,136	$1,190	$1,245	$1,299	$1,353	$1,408	$1,462
364000	Miscellaneous Revenues (1)	$1,376	$2,916	$4,618	$6,482	$8,509	$8,916	$9,323	$9,730	$10,136	$10,543	$10,950
381000	Interfund Transfers (1)	$52	$110	$174	$244	$320	$335	$351	$366	$381	$397	$412
384000	Electric Enterprise operating contributions (1)	$852	$1,805	$2,858	$4,012	$5,267	$5,519	$5,771	$6,023	$6,274	$6,526	$6,778
390000	Other Enterprise operating contributions (1)	$820	$1,737	$2,752	$3,863	$5,071	$5,313	$5,555	$5,798	$6,040	$6,283	$6,525
	Balancing Revenue	$88	$184	$290	$404	$527	$550	$572	$594	$617	$639	$661
	Total Revenues	**$5,270**	**$17,225**	**$30,096**	**$43,883**	**$58,585**	**$67,419**	**$69,709**	**$71,999**	**$74,289**	**$76,579**	**$78,869**
	Expenditures											
511	Legislative-General (1)	$62	$131	$209	$293	$386	$405	$424	$443	$462	$481	$500
512	Executive-General (1)	$187	$398	$631	$888	$1,167	$1,225	$1,282	$1,340	$1,397	$1,455	$1,512
513	Financial and Administrative (1)	$1,042	$2,211	$3,508	$4,933	$6,486	$6,805	$7,125	$7,444	$7,763	$8,082	$8,402
514	Legal Counsel (1)	$44	$94	$150	$211	$277	$291	$304	$318	$332	$345	$359
515	Comprehensive Planning (1)	$122	$258	$410	$576	$757	$795	$832	$869	$907	$944	$981
517	Debt Service Payments (1)	$152	$323	$512	$720	$946	$993	$1,039	$1,086	$1,133	$1,179	$1,226
519	Other General Government (1)	$161	$341	$541	$760	$999	$1,049	$1,098	$1,147	$1,196	$1,245	$1,294
521	Law Enforcement (1)	$1,541	$3,270	$5,189	$7,296	$9,593	$10,065	$10,537	$11,010	$11,482	$11,954	$12,426
522	Fire Control (1)	$739	$1,568	$2,489	$3,499	$4,601	$4,827	$5,054	$5,280	$5,507	$5,733	$5,960
523	Detention/Corrections (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
524	Protective Inspections (1)	$85	$181	$288	$405	$532	$558	$584	$611	$637	$663	$689
525	Emergency and Disaster Relief (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
527	Medical Examiners, Other Public Safety (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
534	***Garbage/Solid Waste (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
536	***Water/Sewer Services (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
537	Conservation/Resource Management (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
538	Flood Control/Stormwater Control (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

539	Other Physical Environment (1)	$606	$1,281	$2,024	$2,835	$3,715	$3,886	$4,057	$4,228	$4,399	$4,570	$4,741
541	Road/Street Facilities (1)	$328	$696	$1,104	$1,553	$2,042	$2,142	$2,243	$2,343	$2,444	$2,544	$2,645
544	Mass Transit (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
549	Other Transportation (1)	$71	$150	$238	$334	$439	$461	$483	$504	$526	$548	$569
552	Industry Development (1)	$49	$104	$165	$232	$305	$320	$335	$350	$365	$380	$395
553	Veterans Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
554	Housing and Urban Development (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
559	Other Economic Development (1)	$7	$16	$25	$35	$46	$48	$51	$53	$55	$57	$60
562	Health (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
563	Mental Health (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
564	Public Assistance (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
565	Developmental Disabilities (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
569	Other Human Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
572	Parks/Recreation (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
573	Cultural Services (2)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
581	Interfund Transfers Out (1)	$50	$101	$154	$208	$263	$266	$269	$272	$276	$279	$282
590	Other Non-Operating Disbursements (1)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
602	Clerk of Court & Court Administration (3)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Balancing Expenditure	$0	$0	$1	$1	$1	$1	$1	$1	$1	$2	$2
	Total Expenditures	**$5,246**	**$11,125**	**$17,636**	**$24,780**	**$32,556**	**$34,137**	**$35,718**	**$37,299**	**$38,880**	**$40,461**	**$42,042**
	Net Fiscal Impact	**$24**	**$6,100**	**$12,460**	**$19,103**	**$26,030**	**$33,281**	**$33,991**	**$34,700**	**$35,409**	**$36,118**	**$36,827**

(1) Divisor includes FTE Population + FTE Employment + FTE Tourists
(2) Divisor includes FTE Population
(3) Divisor includes FTE Population + FTE Employment
*** Enterprise Funds (revenues and expenditures must balance out)