

**City of Beaufort
Clarendon/McLeod Fiscal Impact Analysis**

Tax Year	2008	2013	2018	2023	2028	2033	2037
Projected Revenues							
Total Number of Houses	200	1450	2000	3250	4500	5750	6750
Real Property Taxes (Res.)	\$ 167,057	\$ 1,211,164	\$ 1,670,571	\$ 2,714,678	\$ 3,758,784	\$ 4,802,891	\$ 5,638,177
Vehicle Taxes	\$ 25,344	\$ 187,224	\$ 258,240	\$ 419,640	\$ 581,040	\$ 742,440	\$ 871,560
Commercial Property Tax	\$ 13,939	\$ 17,790	\$ 22,705	\$ 28,979	\$ 36,985	\$ 47,203	\$ 57,376
Franchise Fees	\$ 15,000	\$ 108,750	\$ 150,000	\$ 243,750	\$ 337,500	\$ 431,250	\$ 506,250
Development Fees	\$ 132,500	\$ 165,625	\$ 66,250	\$ 165,625	\$ 165,625	\$ 165,625	\$ 165,625
Transfer Fee	\$ 44,000	\$ 55,000	\$ 23,540	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
State Aid to Subdivisions	\$ 11,520	\$ 83,520	\$ 115,200	\$ 187,200	\$ 259,200	\$ 331,200	\$ 388,800
Stormwater Utility Fee	\$ 8,000	\$ 58,000	\$ 80,000	\$ 130,000	\$ 180,000	\$ 230,000	\$ 270,000
Total Annual Revenues	\$ 417,360	\$ 1,887,073	\$ 2,386,506	\$ 3,944,871	\$ 5,374,134	\$ 6,805,609	\$ 7,952,787
Projected Expenses							
Police Services	\$ 95,206	\$ 380,663	\$ 808,774	\$ 1,094,392	\$ 1,284,965	\$ 1,428,090	\$ 1,618,502
Fire Services	\$ 72,043	\$ 1,014,512	\$ 1,352,683	\$ 1,929,025	\$ 1,929,025	\$ 1,929,025	\$ 1,929,025
Development Services Staff	\$ 170,088	\$ 170,088	\$ 170,088	\$ 170,088	\$ 170,088	\$ 170,088	\$ 170,088
Total Annual Expenses	\$ 337,337	\$ 1,565,263	\$ 2,331,545	\$ 3,193,505	\$ 3,384,078	\$ 3,527,203	\$ 3,717,615
Net City Cash Flow	\$ 80,023	\$ 321,810	\$ 54,961	\$ 751,366	\$ 1,990,056	\$ 3,278,406	\$ 4,235,172
County Revenues							
Cash to County--Residential	\$ 184,459	\$ 1,337,327	\$ 1,844,589	\$ 2,997,457	\$ 4,150,325	\$ 5,303,192	\$ 6,225,487
Cash to County--Commercial	\$ 15,391	\$ 15,391	\$ 15,391	\$ 15,391	\$ 15,391	\$ 15,391	\$ 15,391
Total Cash to County	\$ 199,850	\$ 1,352,718	\$ 1,859,980	\$ 3,012,848	\$ 4,165,716	\$ 5,318,584	\$ 6,240,878
Impact Fee Revenues							
Transportation Impact Fees	\$ 355,000	\$ 443,750	\$ 189,925	\$ 443,750	\$ 443,750	\$ 443,750	\$ 443,750
Park Impact Fees	\$ 16,200	\$ 20,250	\$ 8,667	\$ 20,250	\$ 20,250	\$ 20,250	\$ 20,250
School Impact Fees	\$ 200,000	\$ 250,000	\$ 107,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000