

				Annual Budget Impacts to Public Works From Proposed West Longview Annexation						
	Current Physical Situation	Current Revenue	Current Expenditures	Necessary Modifications	Projected Revenue	Projected Expenditures	Change in Revenue	Change in Expenditures	Net Financial Impact	Narrative
Enterprise Funds										
Water	Already in Water Service Area	\$246,084	No changes anticipated	No modifications	\$149,142	No changes anticipated	-\$96,942		-\$96,942	Losing 65% surcharge, gaining 9.5% tax, on utility bills.
Sewer	Already in Sewer Service Area	\$558,015	No changes anticipated	No modifications	\$338,191	No changes anticipated	-\$219,824		-\$219,824	
Storm Drainage/Urban Forestry/Sidewalks	Open ditches	\$0	\$0	Ditch Cleaning and Maintenace	\$58,000	\$51,000	\$58,000	\$51,000	\$7,000	
Total		\$804,099	\$0		\$545,333	\$51,000	-\$258,766	\$51,000	-\$309,766	
General Fund										
Utility Tax (9.5%)		\$0	\$0		\$51,807	\$0	\$51,807	\$0	\$51,807	
Streets	Fair to Good Condition	\$0	\$0	Panel replacements	\$0	\$11,000	\$0	\$11,000	-\$11,000	Street Maintenance Budget divided by City miles times added street.
Gas Tax Revenue		\$0	\$0		\$5,000	\$0	\$5,000	\$0	\$5,000	
TBD Revenue		\$0	\$0		\$12,000	\$12,000	\$12,000	\$12,000	\$0	
Traffic Signals - Electricity	Good Condition	\$0	\$0	No modifications	\$0	\$1,500	\$0	\$1,500	-\$1,500	Based on total Electricity Budget divided by signals. Adding two signals
Traffic Signals - O&M		\$0	\$0		\$0	\$6,000	\$0	\$6,000	-\$6,000	Based on maintenance budget divided by number of signals.
Street Lights - Electricity	Few Street Lights	\$0	\$0		\$0	\$700	\$0	\$700	-\$700	Electricity divided by street lights times existing street lights.
Street Lights - O&M		\$0	\$0		\$0	\$1,000	\$0	\$1,000	-\$1,000	O&M divided by street lights.
Signs		\$0	\$0		\$0	\$2,500	\$0	\$2,500	-\$2,500	Sign Budget divided by miles
Pavement Markings		\$0	\$0		\$0	\$2,500	\$0	\$2,500	-\$2,500	Traffic Delineation Budget divided by miles
Total		\$0	\$0		\$68,807	\$37,200	\$68,807	\$37,200	\$31,607	