A REPORT OF THE ECONOMIC IMPACT OF PALM COAST MPD IN PALM COAST, FL

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Prepared by:

IMPACT DataSource

PURPOSE & LIMITATIONS

This report presents the results of an analysis undertaken by Impact DataSource, an Austin, TX based economic consulting firm with considerable experience in Florida. The analysis relies on prospective estimates of development and business activity that may not be realized. Impact DataSource and the Client made reasonable efforts to ensure that the project-specific data reflects realistic estimates of future activity.

The analysis presented in this report incorporates estimates, assumptions, and other information developed by the Impact DataSource from their independent research effort.

The Client and Impact DataSource make no representation or warranty as to the accuracy or completeness of the information contained herein, and expressly disclaim any and all liability based on or relating to any information contained in, or errors or omissions from, this information or based on or relating to the use of this information.

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- Palm Coast MPD is a master-planned mixed-use community located in Palm Coast, Florida. This impact analysis estimates the economic and fiscal impact of the MPD on the City of Palm Coast, Flagler County, Flagler County Public Schools and other local taxing jurisdictions.

- The MPD includes significant residential and non-residential development to be built out over the next 30 years. The table below summarizes the developments components, costs and expected taxable value.

Table 1. Development Attributes and Summarized Cost and Taxable Value Assumptions in Current Dollars

	Units	Cost Per Unit	Total Cost	Taxable Value Per Unit	Total Taxable Value
Multi-Family	2,000	$200,000	$400,000,000	$200,000	$400,000,000
Single Family	19,920	$350,000	$6,972,000,000	$350,000	$6,972,000,000
Residential Total	21,920		$7,372,000,000		$7,372,000,000
	SF	**Cost Per SF**	**Total Cost**	**Taxable Value Per SF**	**Total Taxable Value**
Commercial	1,876,000	$288	$539,350,000	$144	$269,675,000
Industrial	3,235,000	$173	$558,037,500	$69	$223,215,000
Office	738,000	$374	$275,827,500	$187	$137,913,750
Hotels, Hospitals & Other Dev.			$497,606,537		$175,663,603
Non-Residential Total	5,849,000		$1,870,821,537		$806,467,353
Grand Total			$9,242,821,537		$8,178,467,353

- The development's residential impact is expected to expand the number households in the county by 21,920 units The total household income of new households is expected to be $2.2 billion per year at full build-out.
  - *An increase of 21,920 housing units represents an 33% increase in the number of housing units in Flagler County over the next 30 years.*

- The new residents will support new taxable property and benefit the county through additional household spending. The residential growth will impose additional costs on the county and school district in the form of one-time capital costs as well as new on-going operating expenditures. These costs will be more than offset by the additional taxes and other revenues generated for the county and school district resulting in a net positive fiscal impact.

- The non-residential development includes 5.8 million square feet of new commercial, industrial, and office space. The new non-residential space is expected to facilitate business growth and job creation in the county and this growth may is estimated to include 13,292 jobs at full buildout.

- The employment impact of the new business activity is estimated to include 13,292 direct jobs as well as 6,594 indirect and induced jobs when incorporating the total economic impact.
  - *The direct employment impact of 13,292 jobs represents a 50% increase in employment in Flagler County over the next 30 years.*

- The new business activity will also support new taxable property and benefit the county through additional employment opportunities and taxable spending in the county. The business growth will impose additional costs on the county in the form of one-time capital costs as well as new on-going operating expenditures. These costs will be more than offset by the additional taxes and other revenues generated for the county and school district resulting in a net positive fiscal impact.

- This analysis assumes a 2% annual increase in the per-square foot construction costs over time and a 2% annual increase in the value of property added to tax rolls. Additionally, the analysis accounts for a 2% annual increase in the wages paid to new workers and in per household and per worker revenues and local government operating costs. Importantly, this analysis assumes no increase in impact fees. In this way, the analysis is intended to be conservative.

- The estimated construction spending of $12.3 billion is expected to support an additional $6.1 billion in spending in the county and result in a total of $18.4 billion of economic output over the 30-year period.

  Temporary Construction Impact
    - 87,114 job-years of employment or 3,004 workers per year on average during construction.
    - $6.1 billion in salaries for construction workers during construction.
    - $18.4 billion in revenues or sales for businesses related to construction.

- Impact DataSource estimates that the development will generate $756.7 million in net benefits for the City of Palm Coast and $1,135.6 million for Flagler County over the next 30 years. Including the school and other jurisdictions, the development is estimated to generate and $2.4 billion in total net benefits for all local districts. A majority of this net benefit comes from property taxes, sales taxes, and development impact fees.

Table 2. Local Fiscal Net Benefits over 30 Years

	City of Palm Coast	Flagler County	Flagler County Public Schools	Other Jurisdictions	Total
Sales Taxes	$57,224,937	$52,646,942	$114,449,874	$0	$224,321,754
Property Taxes	$782,022,455	$1,564,312,640	$1,022,922,777	$106,384,734	$3,475,642,605
Tourist Development Taxes	$0	$78,463,319	$0	$0	$78,463,319
Impact Fees	$533,474,127	$12,974,755	$111,284,000	$0	$657,732,881
Misc. Revenue or Funding	$214,944,413	$415,621,334	$839,233,865	$0	$1,469,799,612
Benefits	$1,587,665,932	$2,124,018,990	$2,087,890,516	$106,384,734	$5,905,960,172
Operating Costs	($297,513,847)	($975,492,487)	($1,140,921,224)	$0	($2,413,927,558)
Baseline Capital Costs	($533,474,127)	($12,974,755)	($512,588,270)	$0	($1,059,037,152)
Costs	($830,987,974)	($988,467,241)	($1,653,509,494)	$0	($3,472,964,710)
Net Benefits	$756,677,958	$1,135,551,749	$434,381,022	$106,384,734	$2,432,995,462

These highlights are just a brief summary of the analysis, additional assumptions and details are provided on the following pages.

Introduction

This report presents the results of an economic and fiscal impact analysis prepared by Impact DataSource, an Austin, Texas based economic consulting, research, and analysis firm. The report estimates the impact that the master-planned development will have on the local economy and estimates the fiscal costs and benefits for the City of Palm Coast, Flagler County, and other local taxing districts over a 30-year period.

Palm Coast MPD

Palm Coast MPD (the "MPD") is a master-planned mixed-use community located in Palm Coast, Florida. This impact analysis estimates the economic and fiscal impact of the MPD on Flagler County, City of Palm Coast, Flagler County Public Schools, and other local jurisdictions.

Palm Coast MPD includes significant residential and commercial development which will represent a significant increase in new property value, new tourism, new employment, and new residents in the county. Current plans for the MPD include a total of 21,920 residential units, 5.85 million square feet of non-residential space plus 1,035 hotel rooms, and a 100-bed hospital.

Table 3. Development by Phase and Component

	Development To Be Added 2026-2055			
	Phase 1	Phase 2	Phase 3	Total
Non-Residential Development (Square Feet)				
Commercial	810,000	478,000	588,000	*1,876,000*
Industrial	0	2,179,000	1,056,000	*3,235,000*
Office	400,000	0	338,000	*738,000*
Multipurpose Recreational Center	180,000	0	0	*180,000*
Total Square Feet	1,210,000	2,657,000	1,982,000	*5,849,000*
Non-Residential Development (Units)				
Hotel (Rooms)	920	115	0	*1,035*
Hospital (Beds)	100	0	0	*100*
Residential Development (Units)				
Multi-Family	1,180	820	0	*2,000*
Single Family	6,126	6,654	7,140	*19,920*
Total Units	7,306	7,474	7,140	*21,920*

The development associated with the MPD is expected take place over the 30-year period from 2026 through 2055. This analysis models the buildout based on the developer's absorption schedule and accounts for new property coming on line over the period.

Non-Residential Development Assumptions

The tables below illustrate the assumptions used to estimate the commercial, industrial, and office development cost as well as the on-going employment and commercial sales activity included in the MPD.

Commercial Space

This analysis assumes a cost of $288 per square foot in hard construction costs to build the commercial space for a total cost of $539.4 million for this component of the MPD. In alignment with typical market values for similar property in the county, this analysis assumes the market value of the commercial real property improvements will be equal to 50% of the hard construction costs.

Table 4. Commercial Development and Workers

	Retail	Full-Service Restaurant	Limited Service Restaurant	Commercial Total
Estimated Percent of Space	50.0%	30.0%	20.0%	100.0%
Total Square Feet	938,000	562,800	375,200	1,876,000
Development Cost per Square Foot	$287.50	$287.50	$287.50	*$287.50*
Total Development Cost	$269,675,000	$161,805,000	$107,870,000	$539,350,000
Taxable Value as % of Development	50%	50%	50%	*50%*
Taxable Value to be Added	$134,837,500	$80,902,500	$53,935,000	$269,675,000
Taxable Value per SF	*$144*	*$144*	*$144*	
Activity	452000 General merchandise stores	722110 Full-service restaurants	722211 Limited-service restaurants	
Square Feet Per Worker[a]	375	375	375	*375*
Estimated Workers	2,501	1,501	1,001	5,003
Average Salary[b]	$31,589	$38,133	$25,090	*$32,253*
Total Workers' Earnings	$79,015,329	$57,230,650	$25,103,047	$161,349,026

a. The "Square Feet Per Worker" assumption targets an overall average of 500 square feet per employee across commercial, industrial, and office space uses. This average is consistent with the current square feet to worker ratio in the county.

b. The "Average Salary" reflects the average workers' earnings paid by the identified activity according to the RIMS II economic impact model for Flagler County.

Note: All construction costs and taxable values shown above are presented in current dollars. This analysis accounts for a 2% annual increase in construction costs and a 2% annual increase in the taxable value over time.

The commercial development and the tenants occupying the space will create new employment opportunities in the county and support taxable spending activity. Impact DataSource assumes that the 1.9 million square feet of planned commercial space will include a mix of retail, hotel, full-service and limited-service restaurants. Although the future tenant mix may be different, these assumptions are intended to be illustrative of the type of activity and impact generated from the commercial space. Based on details about the type of use and amount of square feet per worker, Impact DataSource estimates the total employment impact resulting from the commercial development. In total, Impact DataSource estimates 5,003 jobs could be created in the commercial space. Overall, the annual expected wages for these workers are relatively modest at $32,000.

Industrial Space

This analysis assumes a cost of $173 per square foot in hard construction costs to build the industrial space for a total cost of $558.0 million for this component of the MPD. In alignment with typical market values for similar property in the county, this analysis assumes the market value of the industrial real property improvements will be equal to 40% of the hard construction costs.

Impact DataSource assumes that the tenants occupying the 3.2 million square feet of planned industrial space will include a mix of manufacturing/light industrial and warehousing/distribution activity. Impact DataSource estimates 5,003 jobs could be created in the industrial space with these workers making $52,000 per year in salaries and wages.

Table 5. Industrial Development and Workers Assumptions

	Manufacturing / Light Industrial	Warehouse / Distribution	Industrial Total
Estimated Percent of Space	50.0%	50.0%	100.0%
Total Square Feet	1,617,500	1,617,500	3,235,000
Development Cost per Square Foot	$172.50	$172.50	*$172.50*
Total Development Cost	$279,018,750	$279,018,750	$558,037,500
Taxable Value as % of Development	40%	40%	*40%*
Taxable Value to be Added	$111,607,500	$111,607,500	$223,215,000
Taxable Value per SF	*$69*	*$69*	
Activity	339990 All other miscellaneous manufacturing	493000 Warehousing and storage	
Square Feet Per Worker[a]	650	650	*650*
Estimated Workers	2,488	2,488	4,977
Average Salary[b]	$63,567	$40,936	*$52,251*
Total Workers' Earnings	$158,184,078	$101,867,110	$260,051,189

a. The "Square Feet Per Worker" assumption targets an overall average of 500 square feet per employee across commercial, industrial, and office space uses. This average is consistent with the current square feet to worker ratio in the county.

b. The "Average Salary" reflects the average workers' earnings paid by the identified activity according to the RIMS II economic impact model for Flagler County.

Note: All construction costs and taxable values shown above are presented in current dollars. This analysis accounts for a 2% annual increase in construction costs and a 2% annual increase in the taxable value over time.

Office Space

This analysis assumes that 50% of the office space to be constructed will be one-story office buildings at a cost of $288 per square foot in hard construction costs. The remaining 50% of the office space to be constructed will be midrise office buildings at a cost of $460 per square foot. In total, it is estimated that $275.8 million will be required for this component of the MPD. This analysis assumes the market value of the office real property improvements will be equal to 50% of the hard construction costs and consistent with the market value of similar office property in the county.

Impact DataSource assumes that the tenants occupying the 738,000 square feet of planned office space will include a mix of of other professional services activities and management activities. In order to reflect this mix, Impact DataSource associates the other professional services activities with 50% of the overall office space and management activities with the remaining 50% of the space. Impact DataSource estimates 1,640 jobs could be created in the office space with these workers making $99,000 per year in salaries and wages.

Table 6. Office Development and Workers Assumptions

	Office (1-Story)	Midrise	Industrial Total
Estimated Percent of Space	50.0%	50.0%	100.0%
Total Square Feet	369,000	369,000	738,000
Development Cost per Square Foot	$287.50	$460.00	*$373.75*
Total Development Cost	$106,087,500	$169,740,000	$275,827,500
Taxable Value as % of Development	50%	50%	*50%*
Taxable Value to be Added	$53,043,750	$84,870,000	$137,913,750
Taxable Value per SF	*$144*	*$230*	
Activity	5419A0 All other miscellaneous professional, scientific, and technical services	550000 Management of companies and enterprises	
Square Feet Per Worker[a]	450	450	*450*
Estimated Workers	820	820	1,640
Average Salary[b]	$82,812	$114,929	*$98,870*
Total Workers' Earnings	$67,906,078	$94,241,506	$162,147,584

a. The "Square Feet Per Worker" assumption targets an overall average of 500 square feet per employee across commercial, industrial, and office space uses. This average is consistent with the current square feet to worker ratio in the county.

b. The "Average Salary" reflects the average workers' earnings paid by the identified activity according to the RIMS II economic impact model for Flagler County.

Note: All construction costs and taxable values shown above are presented in current dollars. This analysis accounts for a 2% annual increase in construction costs and a 2% annual increase in the taxable value over time.

Multipurpose Recreational Center & Sports Complex Fields

The MPD includes a multipurpose recreational center and outdoor soccer fields. Total development cost is estimated to be approximately $93.0 million with $44.8 million for hard costs.

Based on a previous study by The Sports Facilities Advisory, the facility is expected to support 52 events per year, inclusive of basketball, volleyball, multipurpose field tournaments, and other tournaments or events. These tournaments and events are expected to drive over 400,000 non-local days in market by visitors. These visitors are anticipated to support approximately 123,000 hotel nights per year and a total of $493 million in direct spending in the county by visitors.

Table 7. Sports Complex Development

	Sports Complex
Total Development Cost	$93,024,366
Taxable Value as % of Development	50%
Taxable Value to be Added	$46,512,183

Table 8. Sports Complex Visitor Spending

					Sports Complex
Activity	Year 1	Year 2	Year 3	Year 4	Year 5
Basketball	10	12	14	14	14
Volleyball	9	13	14	14	14
Other	4	4	4	4	4
Multi-Purpose Field	14	17	20	20	20
Total	37	46	52	52	52
Non-Local Days in Market	249,492	334,164	408,252	408,252	408,252
Room Nights	74,976	100,592	122,976	122,976	122,976
Visitor Spending	$30,119,714	$40,341,670	$49,285,882	$49,285,882	$49,285,882
Spending Per Visitor Per Day	*$120.72*	*$120.72*	*$120.72*	*$120.72*	*$120.72*

Hotels

This analysis assumes a cost of $200,000 per room in hard construction costs to build the hotels for a total cost of $207.0 million for this component of the MPD. In alignment with typical market values for similar property in the county, this analysis assumes the market value of the hotel real property improvements will be equal to 50% of the hard construction costs.

Table 9. Hotel Development and Workers

	Hotel
Total Number of Rooms	1,035
Development Cost per Room	$200,000
Total Development Cost	$207,000,000
Taxable Value as % of Development	50%
Taxable Value to be Added	$103,500,000
Activity	721000 Accommodation
Workers Per Room[a]	0.65
Estimated Workers	673
Average Salary[b]	$47,352
Total Workers' Earnings	$31,855,830

a. The "Workers per Room" is based on Impact DataSource's experience with other similar hotel projects.

b. The "Average Salary" reflects the average workers' earnings paid by the identified activity according to the RIMS II economic impact model for Flagler County.

Note: All construction costs and taxable values shown above are presented in current dollars. This analysis accounts for a 2% annual increase in construction costs and a 2% annual increase in the taxable value over time.

Hospital

This analysis assumes a cost of $1.2 million per bed in hard construction costs to build the hospital for a total cost of $120.0 million for this component of the MPD. In alignment with typical market values for similar property in the county, this analysis assumes the hospital will not be subject to property tax.

Table 10. Hospital Development and Workers

	Hospital
Total Number of Beds	100
Development Cost per Bed	$1,200,000
Total Development Cost	$120,000,000
Taxable Value as % of Development	0%
Taxable Value to be Added	$0
Activity	622000 Hospitals
Workers Per Bed[a]	10.00
Estimated Workers	1,000
Average Salary[b]	$77,126
Total Workers' Earnings	$77,126,005

a. The "Workers per Bed" is based on Impact DataSource's experience with other similar hospital projects.

b. The "Average Salary" reflects the average workers' earnings paid by the identified activity according to the RIMS II economic impact model for Flagler County.

Note: All construction costs and taxable values shown above are presented in current dollars. This analysis accounts for a 2% annual increase in construction costs and a 2% annual increase in the taxable value over time.

Residential Development Assumptions

The table below illustrates the assumptions used to estimate the development of the residential units as well as the on-going residential impact of new residents.

According to the absorption plan, the development is expected to include 2,000 multi-family units and 19,920 single family residential units. Multi-family residential units are expected to cost $200,000 to construct and result in a taxable value of $170,000 per unit. The construction cost and taxable value of single family homes are both expected to be $350,000. Again, the taxable value per multi-family unity and single family residential property are consistent with current values in the county.

The occupants of the multi-family residential units are assumed to have a slightly different demographic profile than that of the single family unit occupants. In both cases, it is assumed that 100% of these residential units are assumed to be occupied by net new households to the county. Each multi-family unit is expected to be occupied by 2.3 residents with an annual household income equal to the countywide median household income of $82,420 and include 0.3 K-12 students. Single family homes are expected to be occupied by 2.6 residents with an annual household income of $103,000 or 25% more than the countywide household median income and include 0.3 K-12 students.

Table 11. Residential Units and New Resident Assumptions

	Multi-Family	Single Family	Residential Total
Number of Units	2,000	19,920	21,920
Development Cost per Unit	$200,000	$350,000	
Total Development Cost	$400,000,000	$6,972,000,000	$7,372,000,000
Taxable Value as % of Cost to Dev.	85%	100%	
Taxable Value to be Added	$340,000,000	$6,972,000,000	$7,312,000,000
Taxable Value per Unit	*$170,000*	*$350,000*	
% of units filled by NET NEW households	100%	100%	
# of units filled by NET NEW households	2,000.0	19,920.0	21,920.0
Average residents per unit	2.30	2.60	*2.57*
Number of new residents	4,600.0	51,792.0	56,392.0
Average household income[a]	$82,420	$103,025	*$101,145*
Total income of new residents	$164,840,000	$2,052,258,000	$2,217,098,000
Average K-12 students per unit	0.30	0.30	*0.30*
Number of new K-12 students	600.0	5,976.0	6,576.0

a. Household income of multi-family households is assumed to be equal to the median household income in Flagler County and the household income of single family households is assumed to be 25% more than the median household income in the county.

Note: All construction costs and taxable values shown above are presented in current dollars. This analysis accounts for a 2% annual increase in construction costs and a 2% annual increase in the taxable value over time.

Economic Impact Overview

The Palm Coast master-planned development is summarized in the table below. It is expected that the taxable value of the development will be 88% of the total $9.2 billion development cost and result in additional property taxes for local districts. It is assumed that 100% of the development's 21,920 residential units/homes will be occupied by new households as opposed to existing county households relocating within the county. The total household income of new households is expected to be $2.2 billion per year. It is assumed that a portion of the household earnings of these new residents will be spent in the county.

The non-residential space will also generate taxable sales and provide employment opportunities as summarized in the table below.

Table 12. Development Summary

	Commercial	Hotel, Hospital & Other Dev.	Industrial	Office	Residential	Total
Development Cost	$539,350,000	$497,606,537	$558,037,500	$275,827,500	$7,372,000,000	$9,242,821,537
Taxable Value added to tax rolls	$269,675,000	$175,663,603	$223,215,000	$137,913,750	$7,312,000,000	$8,118,467,353
Residential Units or Homes					21,920	21,920
Number of units/homes occupied by new households					21,920	21,920
New Residents					56,392	56,392
Total new resident household income					$2,217,098,000	$2,217,098,000
Employment	5,003	1,673	4,977	1,640		13,292
Annual Workers' Earnings	$161,349,026	$108,981,835	$260,051,189	$162,147,584		$692,529,634

New Business Growth Economic Impact

The MPD's non-residential development is expected to facilitate business growth and job creation in the county as described above. The direct employment is expected to support additional spin-off employment and economic activity throughout the county in the form of indirect and induced employment and earnings. The table below summarizes the estimated economic impact of permanent employment growth in the county as a result of the MPD.

Businesses located in the development are expected to create 13,292 jobs over the next 29 years. The additional spin-off employment created by suppliers to these businesses (indirect) and through workers spending new earnings in the county (indirect) is estimated to generate an additional 6,594 jobs. The total employment impact of the buildout may create a total of 19,886 jobs over the next 29 years in the county.

Table 13. On-Going Economic Impact of Permanent Job Creation

	Employment			Average Annual Earnings		
	Direct	Spin-off	Total	Direct	Spin-off	Total
Commercial						
Retail	2,501	609	3,111	$31,589	$47,708	$34,747
Full-Service Restaurant	1,501	494	1,995	$38,133	$46,745	$40,265
Limited-Service Restaurant	1,001	351	1,351	$25,090	$46,464	$30,637
Hotel	673	322	994	$47,352	$0	$0
Hospital	1,000	720	1,720	$77,126	$47,377	$64,676
Industrial						
Light Industrial / Manufacturing	2,488	1,786	4,274	$63,567	$0	$0
Warehousing	2,488	1,110	3,598	$40,936	$0	$0
Office						
Other Professional Services	820	534	1,354	$82,812	$46,767	$68,598
Management	820	669	1,489	$114,929	$47,887	$84,804
Total	13,292	6,594	19,886	$51,675	$47,238	$50,363

The graphs below illustrate the incremental and cumulative non-residential space developed and projected direct employment.

Figure 1. Incremental Non-Residential SF & Direct Employment

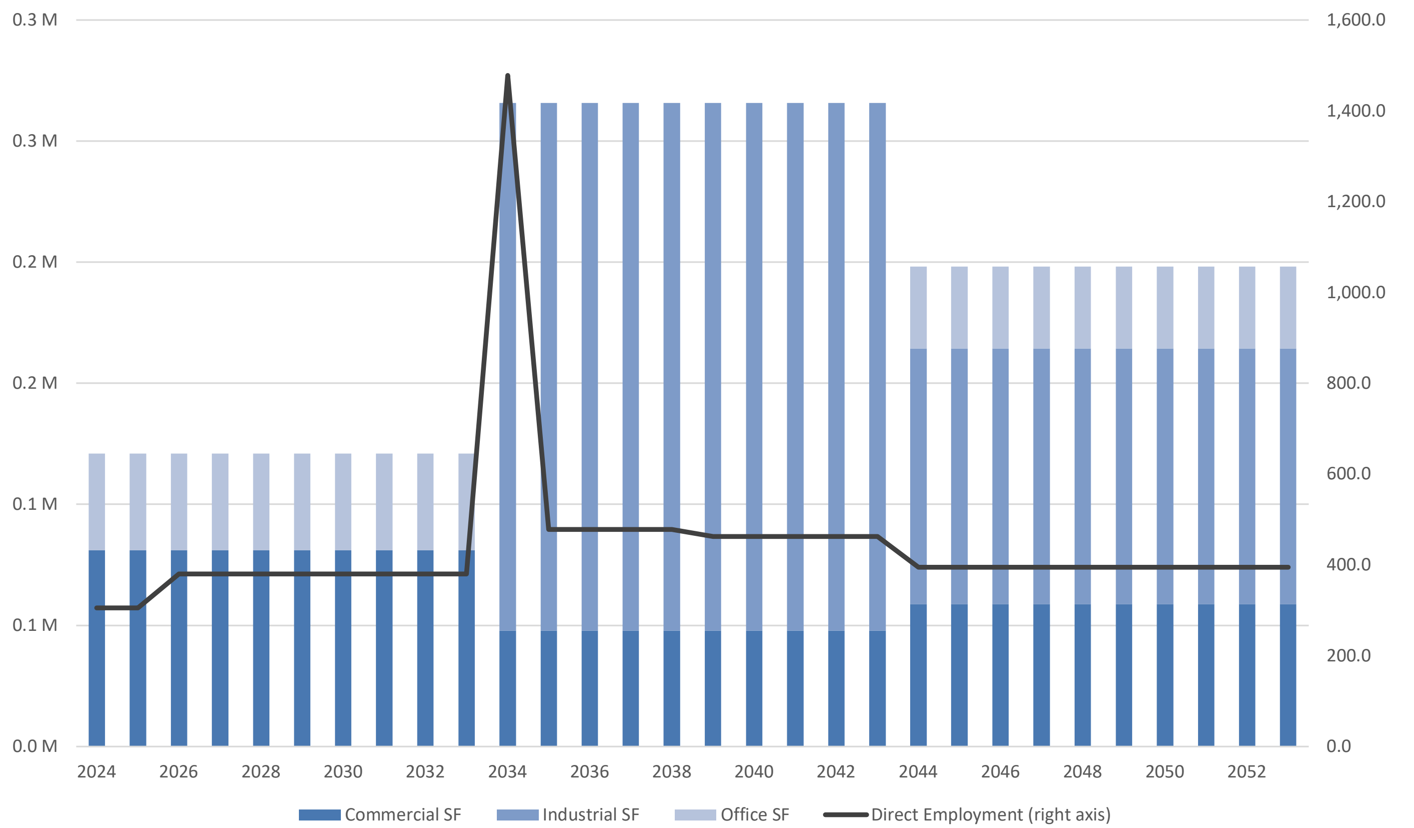
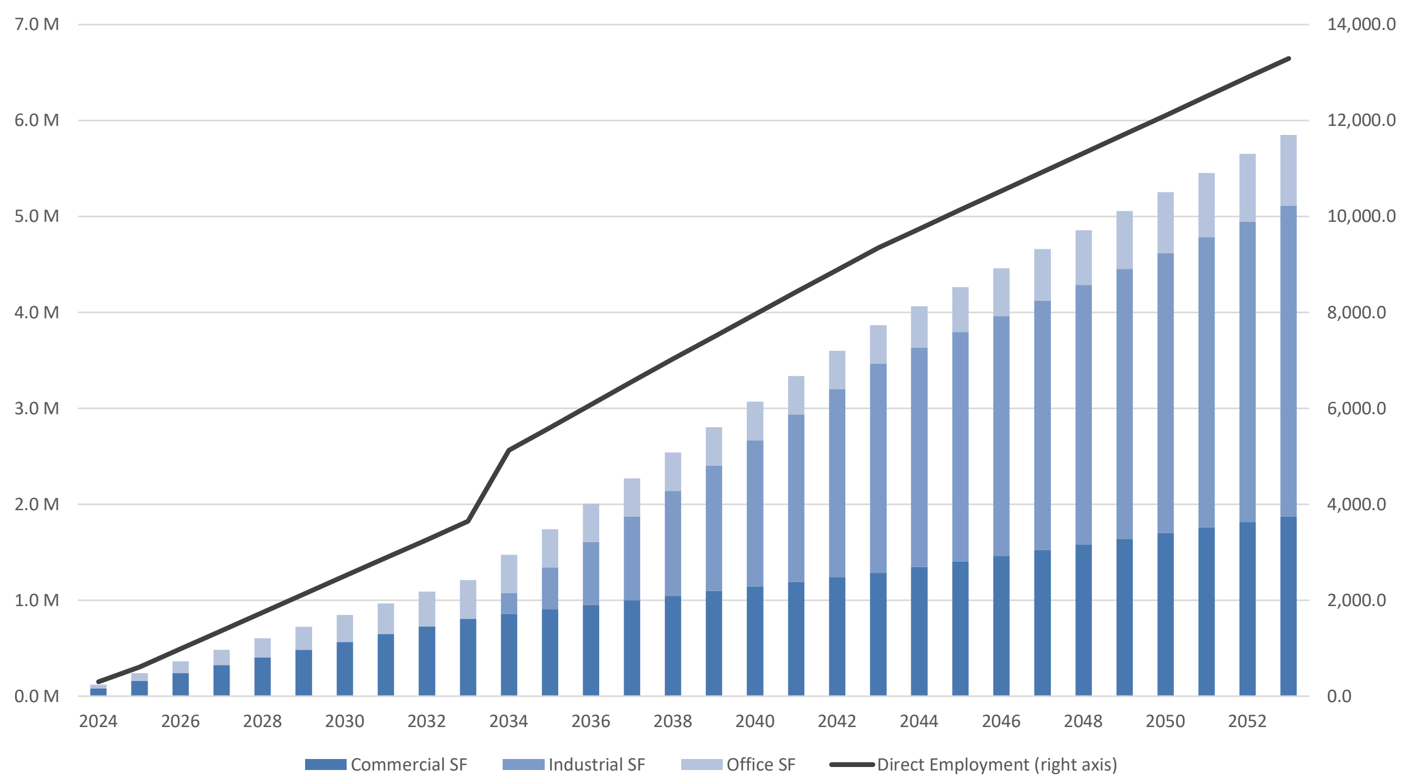


Figure 2. Cumulative Non-Residential SF & Direct Employment



Construction Impact

The economic impact of the MPD's residential and non-residential construction expenditures was estimated over the 30-year buildout period. Each dollar spent for construction will drive additional spending in the county and support both direct as well as spin-off employment.

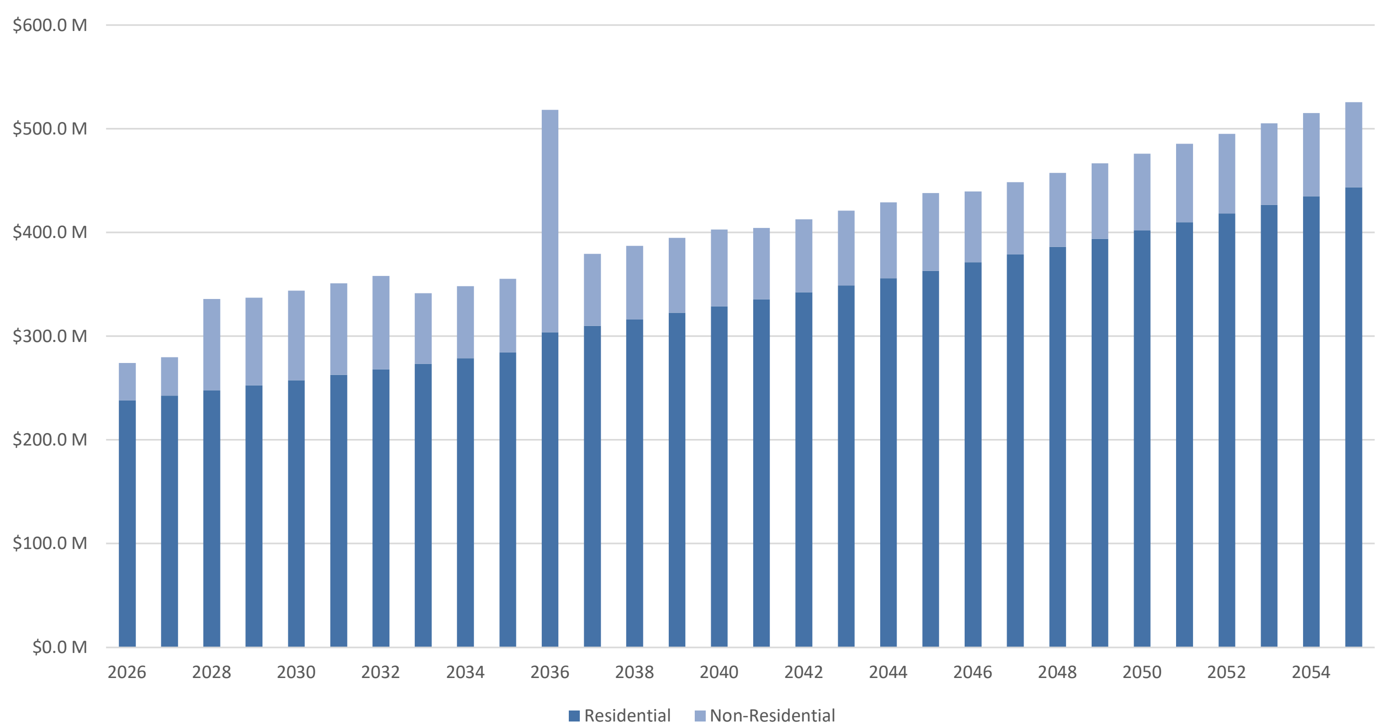
The estimated construction spending of $12.3 billion is expected to support an additional $6.1 billion in spending in the county and result in a total of $18.4 billion of economic output over the 30-year period. This level of economic activity is expected to support a total of 87,100 job years of employment or approximately 3,000 jobs per year. The development activity is expected to support new household earnings or construction workers' income of $209.1 million per year over the next 30 years.

Table 14. Economic Impact of Construction Spending

	30-Year Total Residential	30-Year Total Non-Residential	30-Year Total All Property	*Annual Average*
Economic Output:				
Direct	$9,999,628,745	$2,330,260,016	$12,329,888,761	*$425,168,578*
Indirect & Induced	$5,046,812,628	$1,016,226,393	$6,063,039,020	*$209,070,311*
Total Economic Output	$15,046,441,372	$3,346,486,408	$18,392,927,781	*$634,238,889*
Jobs:				
Direct	45,740.4	12,089.2	57,829.6	*1,994.1*
Indirect & Induced	24,498.6	4,786.1	29,284.7	*1,009.8*
Total Job-Years of Employment	70,238.9	16,875.3	87,114.2	*3,003.9*
Household Earnings:				
Direct	$3,506,391,246	$899,049,911	$4,405,441,157	*$151,911,764*
Indirect & Induced	$1,386,427,099	$270,973,643	$1,657,400,742	*$57,151,750*
Total Household Earnings	$4,892,818,345	$1,170,023,554	$6,062,841,899	*$209,063,514*

The graph below shows the direct construction expenditure by year.

Figure 3. Construction Expenditure by Year



Taxable Value

Based on the absorption schedule, construction costs, and assumptions about taxable value, the table below illustrates the taxable value of property over the next 30 years. By 2055, the taxable value associated with the MPD is estimated to be $14.9 billion in new taxable property. The table includes residential and non-residential real property and an estimate of tangible personal property supported by businesses occupying non-residential space.

Table 15. Value of Taxable Property Supported by the MPD Over the Next 30 Years

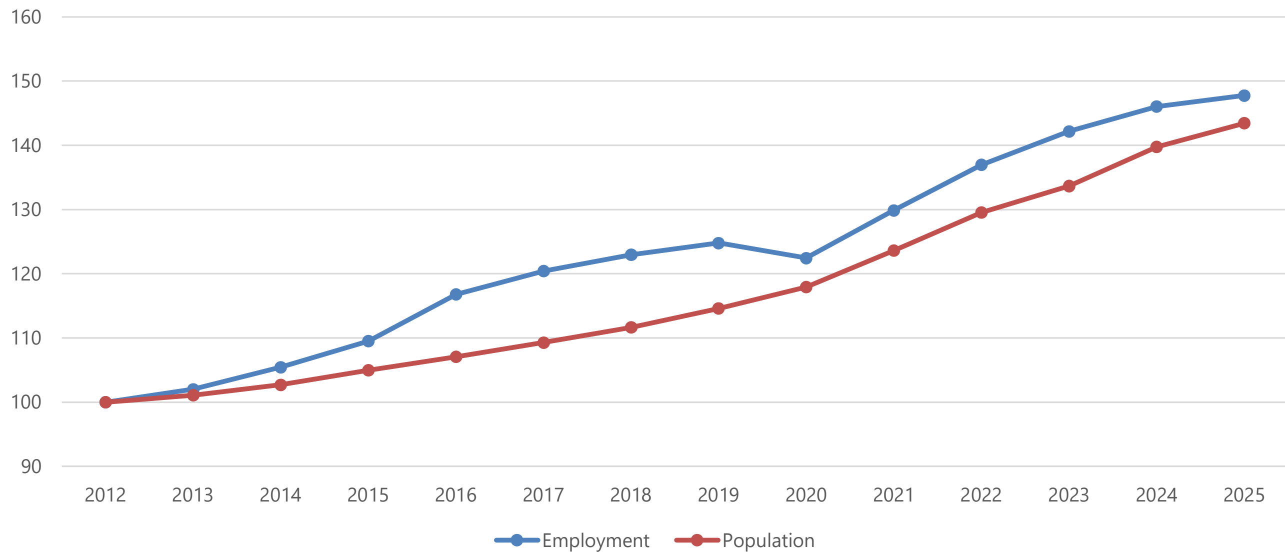
Year	Residential Real Property	Non-Residential Real Property	Tangible Personal Property	Total
2026	$234,470,000	$18,143,750	$6,050,000	$258,663,750
2027	$478,318,800	$37,013,250	$12,342,000	$527,674,050
2028	$731,827,764	$81,914,528	$18,883,260	$832,625,552
2029	$995,285,759	$125,944,031	$25,681,234	$1,146,911,024
2030	$1,268,989,343	$171,701,949	$32,743,573	$1,473,434,864
2031	$1,553,242,956	$219,239,805	$40,078,133	$1,812,560,894
2032	$1,848,359,117	$268,610,496	$47,692,978	$2,164,662,591
2033	$2,154,658,628	$308,034,056	$55,596,386	$2,518,289,070
2034	$2,472,470,776	$348,927,115	$63,796,853	$2,885,194,744
2035	$2,802,133,546	$391,332,683	$72,303,100	$3,265,769,329
2036	$3,159,060,609	$428,666,742	$89,943,503	$3,677,670,855
2037	$3,529,143,902	$467,337,631	$108,260,601	$4,104,742,134
2038	$3,912,766,902	$507,383,888	$127,274,405	$4,547,425,195
2039	$4,310,323,165	$548,845,061	$147,005,457	$5,006,173,683
2040	$4,722,216,571	$591,761,726	$167,474,842	$5,481,453,140
2041	$5,148,861,585	$633,080,024	$188,704,200	$5,970,645,808
2042	$5,590,683,512	$675,814,348	$210,715,742	$6,477,213,602
2043	$6,048,118,772	$720,004,814	$233,532,264	$7,001,655,850
2044	$6,521,615,168	$765,692,573	$257,177,161	$7,544,484,901
2045	$7,011,632,173	$812,919,839	$281,674,440	$8,106,226,453
2046	$7,523,203,071	$860,726,980	$302,033,668	$8,685,963,719
2047	$8,052,432,152	$910,121,238	$323,094,595	$9,285,647,984
2048	$8,599,821,115	$961,146,975	$344,877,145	$9,905,845,235
2049	$9,165,884,663	$1,013,849,694	$367,401,760	$10,547,136,116
2050	$9,751,150,825	$1,068,276,062	$390,689,408	$11,210,116,295
2051	$10,356,161,279	$1,124,473,946	$414,761,601	$11,895,396,827
2052	$10,981,471,692	$1,182,492,434	$439,640,407	$12,603,604,533
2053	$11,627,652,056	$1,242,381,872	$465,348,460	$13,335,382,388
2054	$12,295,287,046	$1,304,193,891	$491,908,979	$14,091,389,917
2055	$12,984,976,375	$1,367,981,438	$519,345,780	$14,872,303,593

Growth in Context

The planned Palm Coast Development represents a significant increase in residential and nonresidential development in Flagler County. This section is intended to provide context to the development associated with the development over the next 30 years. If recent growth trends in employment and population continue, the MPD will contribute to only a portion of the future growth over the next 30 years.

Population in Flagler County has grown from 97,837 in 2012 to 140,360 in 2025 - an annual growth rate of 2.8% or a 43% increase over the period. Employment in Flagler County grew from 19,337 in 2012 to 28,571 in 2025 or at a growth rate of 3.0% and an increase of 48% over the period. The graph below shows the indexed growth rate of both population and employment over the last 11 year years.

Figure 4. Population and Employment Indexed Growth, 2012=100



Source: Population data from University of Florida- Bureau of Economic and Business Research and US Census.
Employment data from Bureau of Labor Statistics Quarterly Census of Employment and Wages

The addition of 21,920 new residential units associated with the development is expected to support an increase of 56,392 new residents in the county. The development's buildout will occur over a 30-year period and result in an annual increase in population, households, and K-12 school students of approximately 1.1% per year.

The direct employment impact expected within the nonresidential space associated with the MPD is expected to support 13,292 new jobs in the county. This represents a 1.3% annual increase in employment in the county over the 30-year buildout period.

Table 16. Growth of Population and Employment Associated with Development

	2025	Development Impact	2025 plus Development Impact	Annual Growth Rate
Population	140,360	56,392	196,752	1.1%
Households	58,876	21,920	80,796	1.1%
K-12 Students	12,424	6,576	19,000	1.4%
Employment	28,571	13,292	41,863	1.3%

The graphs below illustrate the continued 2012-2025 growth trends for employment and population in the county. Additionally, the projected growth in employment and population associated with the development is show as well. Although the development will result in significant increases in both employment and population in the county, the development will contribute only a portion of the county's projected growth over the next 30 years.

Figure 5. Employment Indexed Growth Projections, 2012=100

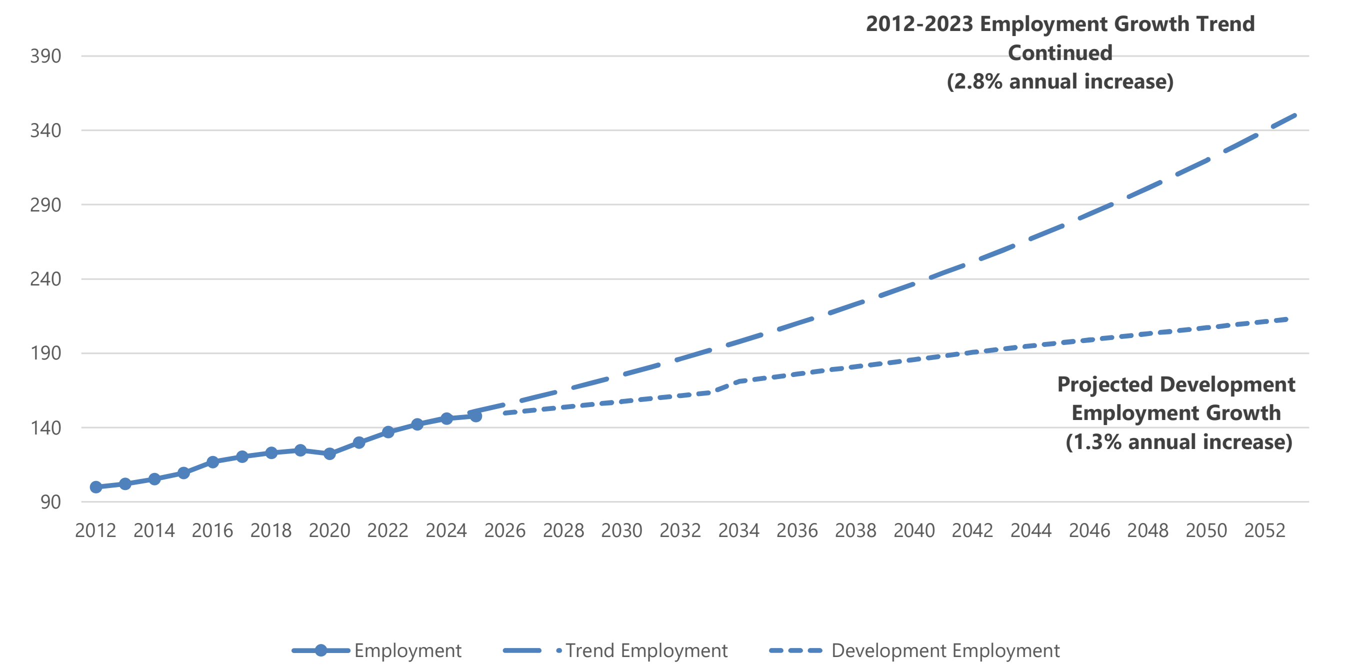
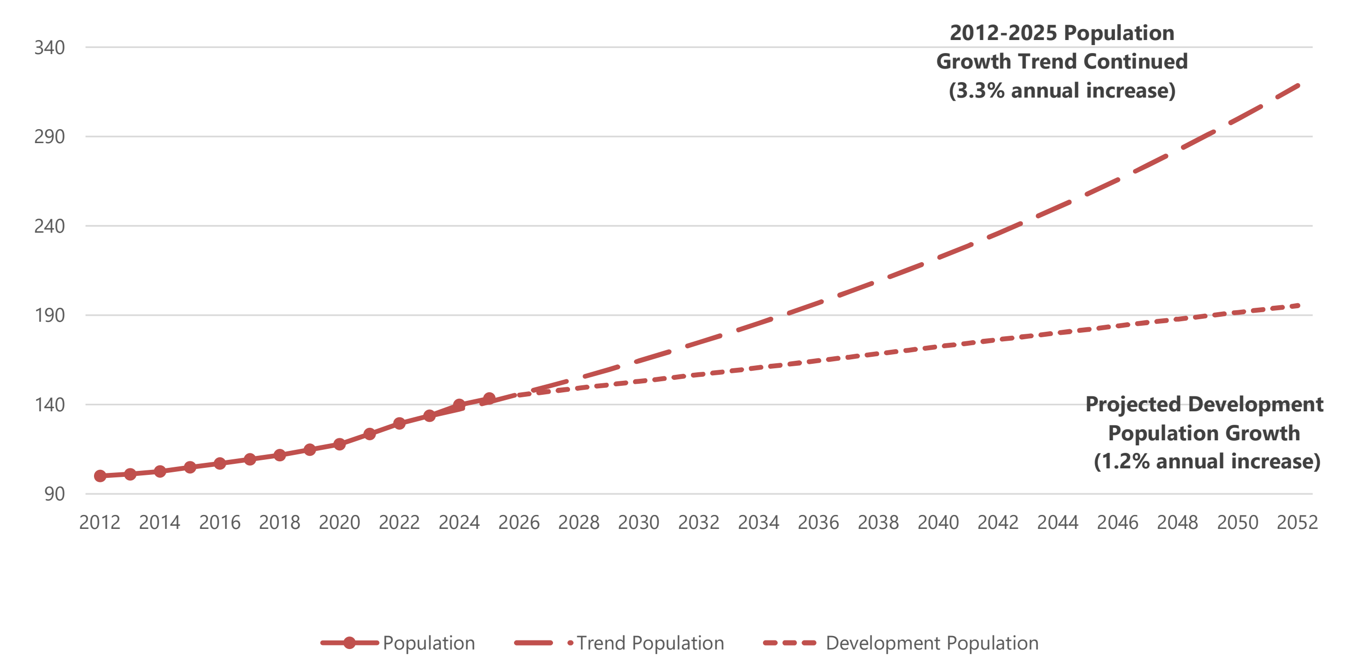


Figure 6. Population Indexed Growth Projections, 2012=100



The following table quantifies the annual growth in real property and tangible property within the county based on current taxable value and the projected taxable property to be added by the MPD over the next 30 years. In general, the growth in taxable value of new property is expected consistent with the growth rate of employment and population over the period.

Table 16. Growth of Taxable Value Associated with the Development

	2025	Development Impact	2025 plus Development Impact	Annual Growth Rate
Residential Real Property	$12,655,583,056	$12,984,976,375	$25,640,559,431	2.38%
Non-Residential Real Property	$1,305,540,781	$1,367,981,438	$2,673,522,219	2.42%
Tangible Personal Property	$805,304,352	$519,345,780	$1,324,650,132	1.67%

Fiscal Impact Overview

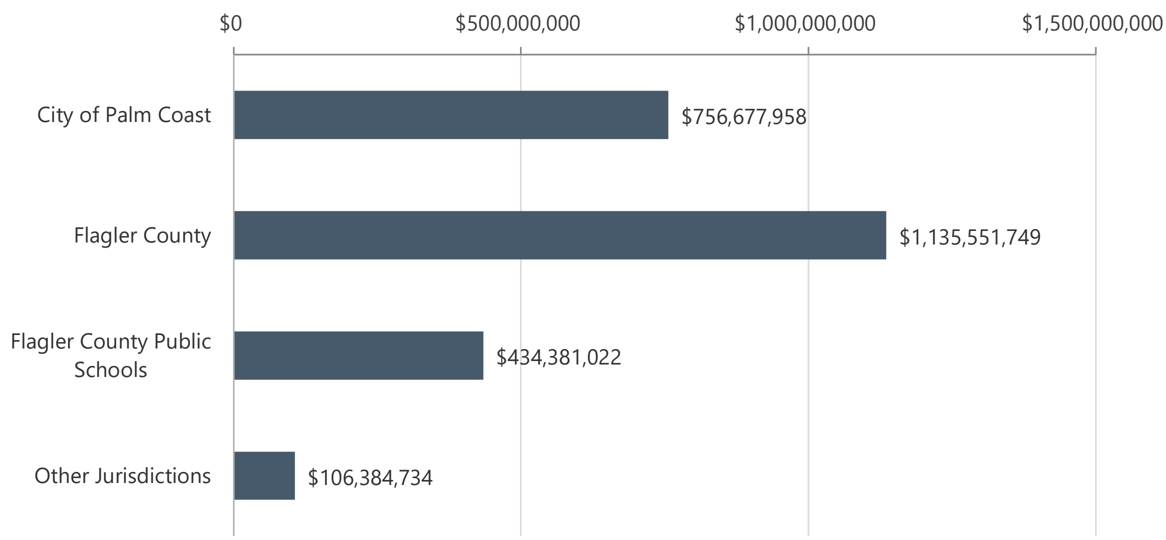
The MPD will generate additional benefits and costs for local taxing districts, a summary of which is provided below. The source of specific benefits and costs are provided in greater detail for each taxing district on subsequent pages. Overall, Flagler County is estimated to receive approximately $1.1 billion in net benefits over the 30-year period and the MPD will generate $2.4 billion in total for all local taxing districts.

Table 17. Fiscal Net Benefits Over the Next 30 Years for Local Taxing Districts

	Benefits	Costs	Net Benefits	Present Value of Net Benefits*
City of Palm Coast	$1,587,665,932	($830,987,974)	$756,677,958	$341,127,775
Flagler County	$2,124,018,990	($988,467,241)	$1,135,551,749	$514,187,776
Flagler County Public Schools	$2,087,890,516	($1,653,509,494)	$434,381,022	$194,968,798
Other Jurisdictions	$106,384,734	$0	$106,384,734	$47,824,257
Total	$5,905,960,172	($3,472,964,710)	$2,432,995,462	$1,098,108,606

** The Present Value of Net Benefits expresses the future stream of net benefits received over several years as a single value in today's dollars. Today's dollar and a dollar to be received at differing times in the future are not comparable because of the time value of money. The time value of money is the interest rate or each taxing entity's discount rate. This analysis uses a discount rate of 4% to make the dollars comparable.*

Figure 7. Net Benefits Over the Next 30 Years for Local Taxing Districts



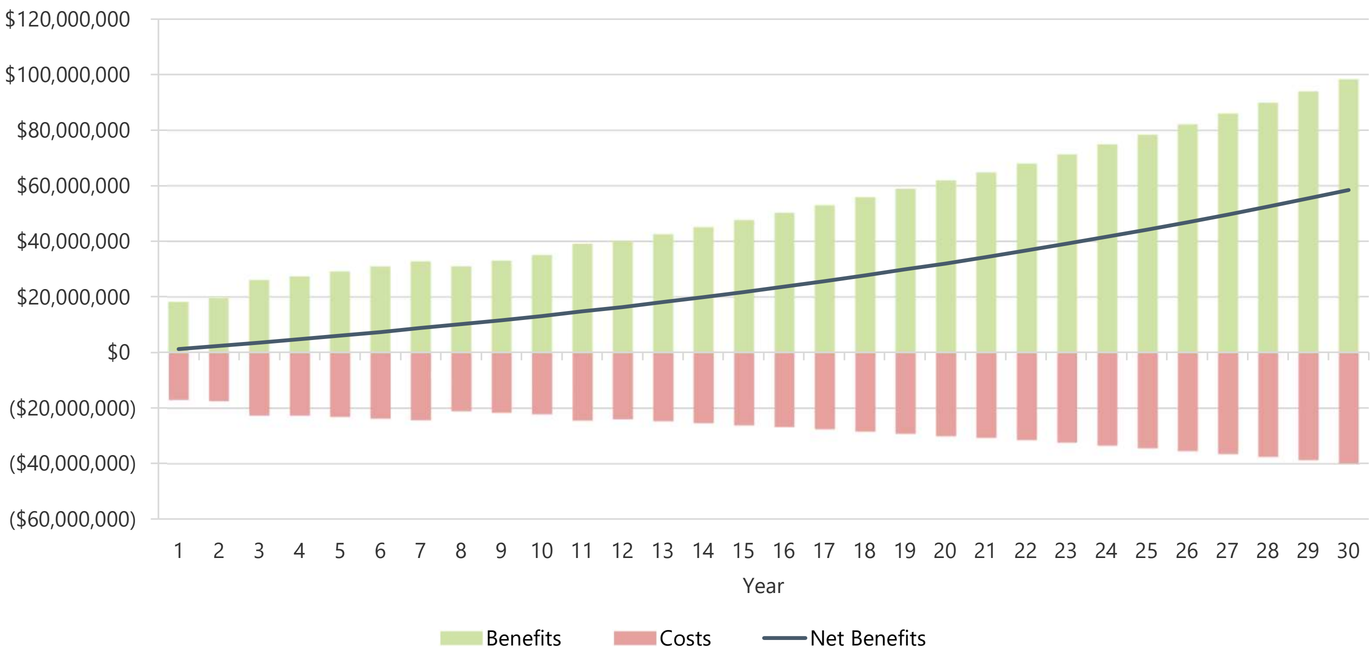
City of Palm Coast

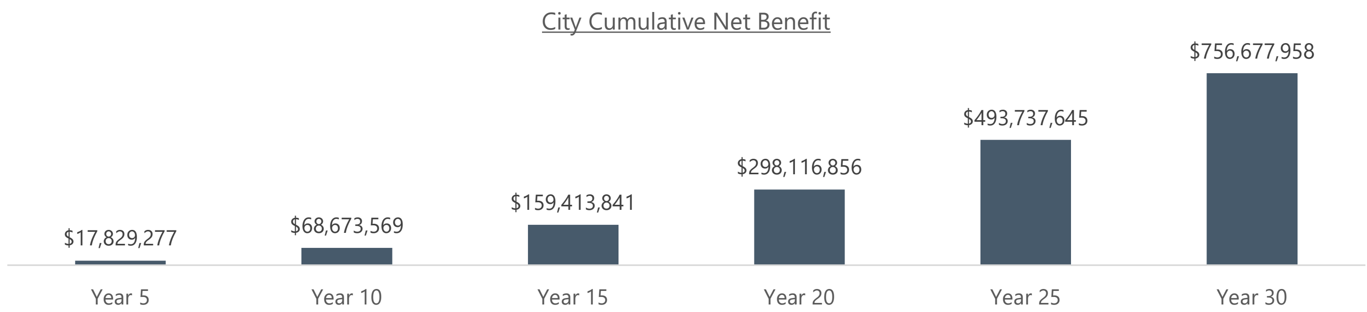
The table below displays the estimated additional benefits, costs, and net benefits to be received by the city over the next 30 years of the MPD. Appendix C contains the year-by-year calculations.

Table 18. City of Palm Coast: Benefits, Costs, and Net Benefits Over the Next 30 Years

Benefits	**Residential**	**Non-Residential**	**Total**
Sales Taxes			
Construction Materials	$6,249,768	$1,456,413	$7,706,180
Construction Workers' Spending	$1,562,442	$364,103	$1,926,545
Purchases of TPP	$0	$506,015	$506,015
On-going New Taxable Spending & Sales	$39,693,664	$7,392,533	$47,086,197
Sales Taxes Subtotal	$47,505,874	$9,719,064	$57,224,937
Property Taxes			
Multi-Family Residential - Real Property	$42,967,361	$0	$42,967,361
Single Family Residential - Real Property	$635,170,333	$0	$635,170,333
Commercial Property - Real Property	$0	$26,936,202	$26,936,202
Industrial Property - Real Property	$0	$17,396,893	$17,396,893
Office Property - Real Property	$0	$11,590,606	$11,590,606
Hotel Property - Real Property	$0	$14,352,141	$14,352,141
Other Property - Real Property	$0	$8,067,020	$8,067,020
Non-Residential Tangible Personal Property	$0	$25,541,898	$25,541,898
Property Taxes Subtotal	$678,137,694	$103,884,760	$782,022,455
Impact Fees			
Fire & Rescue	$20,648,640	$9,853,919	$30,502,559
Parks	$69,354,880	$0	$69,354,880
Transportation	$158,506,800	$91,908,928	$250,415,728
Water Capacity	$64,711,440	$0	$64,711,440
Wastewater Capacity	$81,905,520	$0	$81,905,520
Connection/Inspection	$36,584,000	$0	$36,584,000
Impact Fees Subtotal	$431,711,280	$101,762,847	$533,474,127
Miscellaneous Taxes & User Fees			
City Governmental Funds	$172,407,222	$42,537,191	$214,944,413
Miscellaneous Taxes & User Fees Subtotal	$172,407,222	$42,537,191	$214,944,413
Subtotal Benefits	**$1,329,762,070**	**$257,903,862**	**$1,587,665,932**
Costs	**Residential**	**Non-Residential**	**Total**
Cost of City Services - Operating			
City Governmental Funds	($238,639,909)	($58,873,939)	($297,513,847)
Cost of City Services - Baseline Capital Costs	($431,711,280)	($101,762,847)	($533,474,127)
Subtotal Costs	**($670,351,189)**	**($160,636,785)**	**($830,987,974)**
Net Benefits	**Residential**	**Non-Residential**	**Total**
Grand Total Net Benefits	**$659,410,882**	**$97,267,076**	**$756,677,958**
Present Value (4% discount rate)	*$297,277,546*	*$43,850,228*	*$341,127,775*

Figure 8. Annual Fiscal Net Benefits for City of Palm Coast





Benefits

Sales Taxes - Construction Materials

Sales taxes on construction materials were calculated based on the effective city sales tax rate after accounting for distributions made by the county and the estimated spending on locally-purchased construction materials for the MPD. It is assumed that construction materials represent 50% of the total hard cost construction expenditure. Further, it assumed that 50% of these construction materials will be purchased in Flagler County and subject to the county's local sales tax.

Sales Taxes - Construction Workers' Spending

Sales taxes on construction workers' spending were calculated based on the effective county sales tax rate after accounting for distributions made by the county and the estimated local spending by construction workers during the buildout of the MPD. It is assumed that construction labor spending represents 50% of the total hard cost construction expenditure. It is assumed that construction workers may spend 25% of their earnings on taxable goods and services. Finally, it is assumed that 50% of this taxable spending will take place in Flagler County.

Sales Taxes - Purchases of TPP

Sales taxes on purchases of tangible personal property were calculated based on the effective county sales tax rate after accounting for distributions made by the county and the estimated local purchases of tangible personal property by businesses occupying space at MPD. Tangible personal property is estimated at $50 per square foot of non-residential development and 50% is assumed to be subject to the county's local sales tax rate. This analysis does not account for any additional purchases of tangible personal property after the initial year the property is occupied.

Sales Taxes - On-going New Taxable Spending & Sales

Sales taxes on the on-going new taxable spending and sales in the county are intended to reflect the sales tax generated by new households spending money in the county, new workers spending a portion of their new earnings in the county, and the sales by retail businesses locating in the commercial space of the MPD. It is very likely that some of the workers employed in non-residential space of the MPD may also represent new households in the county. In addition, these new workers and residents may spend money at the retail stores located in the MPD. In order to avoid double-counting of spending by new households, workers, and sales at the MPD, the sales taxes on on-going new taxable spending and sales in the county were estimated based on an average revenue approach based on the current sales taxes collected in the county and indexed to population and employment. The methodology relies on the assumption that sales taxes are supported by residential and commercial activity in the county. Appendix A shows more detail on the calculation.

Property Taxes

Property taxes are estimated based on the city's portion of the total millage rate and the estimated taxable property added in the county. The taxable value of real property varies by property type and is generally a percentage of the hard construction cost expenditure. The percentage of hard construction costs representing taxable value is based on the per square foot taxable value of similar property in the county.

Property taxes are also calculated on the estimated tangible personal property added and supported by businesses occupying the new non-residential space. The value of tangible personal property is estimated to be $50 per square foot of non-residential space which is slightly less than the current amount of tangible personal property per non-residential square feet of development in the county.

Impact Fees

Impact fees are estimated based on the city's current impact fee schedule and the MPD's absorption schedule. This analysis does not account for any potential increase in impact fees over the 30-year buildout period.

Miscellaneous Taxes & User Fees

Miscellaneous taxes and user fees represent the other revenues the city may expect to collect beyond the sales and property taxes itemized above. The miscellaneous revenues generally represent revenues that Impact DataSource expects to increase with an increase in population and business activity in the county. Appendix A details the estimated per-household and per-worker revenues based on the city's governmental funds.

Costs

Cost of City Services - Operating

The marginal cost of on-going city services was estimated to reflect the additional operating costs incurred by the city as a result of the increase in population and business activity in the city. Based on the expenditures in the city's governmental funds, Impact DataSource estimated a marginal per household and per worker to reflect the increased costs associated with the population and business growth. These calculations are detailed in Appendix A.

Cost of City Services - Baseline Capital Costs

The cost of capital improvements associated with the MPD are estimated to be equal to the city's current impact fees.

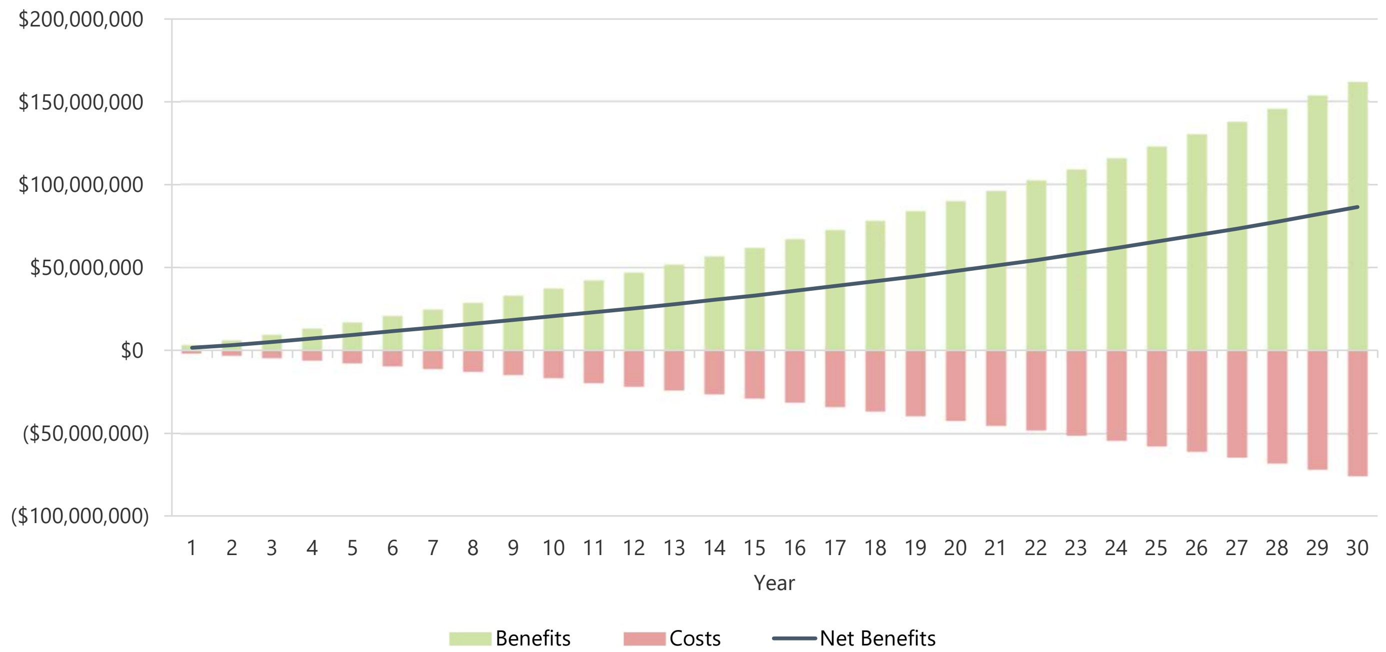
Flagler County

The estimated additional benefits, costs, and net benefits to be received by the county over the next 30 as a result of the MPD is shown below. Each revenue and cost is described on the following pages and Appendix C contains the year-by-year calculations.

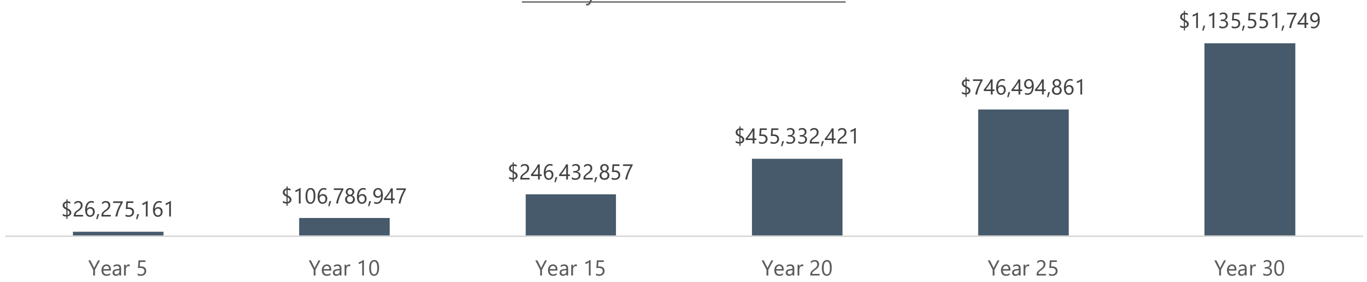
Table 19. Flagler County: Benefits, Costs, and Net Benefits Over the Next 30 Years

Benefits	**Residential**	**Non-Residential**	**Total**
Sales Taxes			
Construction Materials	$5,749,787	$1,339,900	$7,089,686
Construction Workers' Spending	$1,437,447	$334,975	$1,772,422
Purchases of TPP	$0	$465,534	$465,534
On-going New Taxable Spending & Sales	$36,518,171	$6,801,130	$43,319,301
Sales Taxes Subtotal	$43,705,404	$8,941,538	$52,646,942
Property Taxes			
Multi-Family Residential - Real Property	$85,949,432	$0	$85,949,432
Single Family Residential - Real Property	$1,270,558,122	$0	$1,270,558,122
Commercial Property - Real Property	$0	$53,881,627	$53,881,627
Industrial Property - Real Property	$0	$34,799,742	$34,799,742
Office Property - Real Property	$0	$23,185,179	$23,185,179
Hotel Property - Real Property		$28,709,195	$28,709,195
Other Property - Real Property		$16,136,801	$16,136,801
Non-Residential Tangible Personal Property	$0	$51,092,541	$51,092,541
Property Taxes Subtotal	$1,356,507,554	$207,805,086	$1,564,312,640
Impact Fees			
Library	$5,616,560	$0	$5,616,560
Law & EMS	$5,863,600	$1,494,595	$7,358,195
Impact Fees Subtotal	$11,480,160	$1,494,595	$12,974,755
Tourist Development Taxes	$0	$78,463,319	$78,463,319
Miscellaneous Taxes & User Fees			
General Fund	$232,572,792	$59,182,179	$291,754,971
Nonmajor Governmental Funds	$98,590,640	$25,275,722	$123,866,363
Miscellaneous Taxes & User Fees Subtotal	$331,163,432	$84,457,902	$415,621,334
Subtotal Benefits	**$1,742,856,550**	**$381,162,440**	**$2,124,018,990**
Costs	**Residential**	**Non-Residential**	**Total**
Cost of County Services - Operating			
General Fund	($621,373,830)	($158,127,385)	($779,501,215)
Nonmajor Governmental Funds	($156,228,245)	($39,763,027)	($195,991,272)
Cost of County Services - Operating Subtotal	($777,602,075)	($197,890,412)	($975,492,487)
Cost of County Services - Baseline Capital Costs	($11,480,160)	($1,494,595)	($12,974,755)
Subtotal Costs	**($789,082,235)**	**($199,385,006)**	**($988,467,241)**
Net Benefits	**Residential**	**Non-Residential**	**Total**
Grand Total Net Benefits	**$953,774,315**	**$181,777,434**	**$1,135,551,749**
Present Value (4% discount rate)	*$431,877,362*	*$82,310,414*	*$514,187,776*

Figure 9. Annual Fiscal Net Benefits for Flagler County



County Cumulative Net Benefit



Benefits

Sales Taxes - Construction Materials

Sales taxes on construction materials were calculated based on the effective county sales tax rate after accounting for distributions made to municipalities and the estimated spending on locally-purchased construction materials for the MPD. It is assumed that construction materials represent 50% of the total hard cost construction expenditure. Further, it assumed that 50% of these construction materials will be purchased in Flagler County and subject to the county's local sales tax.

Sales Taxes - Construction Workers' Spending

Sales taxes on construction workers' spending were calculated based on the effective county sales tax rate after accounting for distributions made to municipalities and the estimated local spending by construction workers during the buildout of the MPD. It is assumed that construction labor spending represents 50% of the total hard cost construction expenditure. It is assumed that construction workers may spend 25% of their earnings on taxable goods and services. Finally, it is assumed that 50% of this taxable spending will take place in Flagler County.

Sales Taxes - Purchases of TPP

Sales taxes on purchases of tangible personal property were calculated based on the effective county sales tax rate after accounting for distributions made to municipalities and the estimated local purchases of tangible personal property by businesses occupying space in the MPD. Tangible personal property is estimated at $50 per square foot of non-residential development and 50% is assumed to be subject to the county's local sales tax rate. This analysis does not account for any additional purchases of tangible personal property after the initial year the property is occupied.

Sales Taxes - On-going New Taxable Spending & Sales

Sales taxes on the on-going new taxable spending and sales in the county are intended to reflect the sales tax generated by new households spending money in the county, new workers spending a portion of their new earnings in the county, and the sales by retail businesses locating in the commercial space of the MPD. It is very likely that some of the workers employed in non-residential space of the MPD may also represent new households in the county. In addition, these new workers and residents may spend money at the retail stores located in the MPD. In order to avoid double-counting of spending by new households, workers, and sales at the MPD, the sales taxes on on-going new taxable spending and sales in the county were estimated based on an average revenue approach based on the current sales taxes collected in the county and indexed to population and employment. The methodology relies on the assumption that sales taxes are supported by residential and commercial activity in the county. Appendix A shows more detail on the calculation.

Property Taxes

Property taxes are estimated based on the county's portion of the total millage rate (inclusive of the operating and voted millage rates) and the estimated taxable property added in the county. The taxable value of real property varies by property type and is generally a percentage of the hard construction cost expenditure. The percentage of hard construction costs representing taxable value is based on the per square foot taxable value of similar property in the county.

Property taxes are also calculated on the estimated tangible personal property added and supported by businesses occupying the new non-residential space. The value of tangible personal property is estimated to be $50 per square foot of non-residential space which is slightly less than the current amount of tangible personal property per non-residential square feet of development in the county.

Impact Fees

Impact fees are estimated based on the county's current impact fee schedule and the MPD's absorption schedule. This analysis does not account for any potential increase in impact fees over the 30-year buildout period.

Tourist Development Taxes

Tourist development taxes are estimated based on the county's tourist development tax rate and estimated lodging sales at new hotels included in the development.

Miscellaneous Taxes & User Fees

Miscellaneous taxes and user fees represent the other revenues the county may expect to collect beyond the taxes and impact fees itemized above. The miscellaneous revenues generally represent revenues that Impact DataSource expects to increase with an increase in population and business activity in the county. Appendix A details the estimated per-household and per-worker revenues based on the county's general fund and nonmajor governmental funds.

Costs

Cost of County Services - Operating

The marginal cost of on-going county services was estimated to reflect the additional operating costs incurred by the county as a result of the increase in population and business activity in the county. Based on the expenditures in the county's general fund, nonmajor governmental funds, Impact DataSource estimated a marginal per household and per worker to reflect the increased costs associated with the population and business growth. These calculations are detailed in Appendix A.

Cost of County Services - Baseline Capital Costs

The cost of capital improvements associated with the MPD are estimated to be equal to the county's current impact fees.

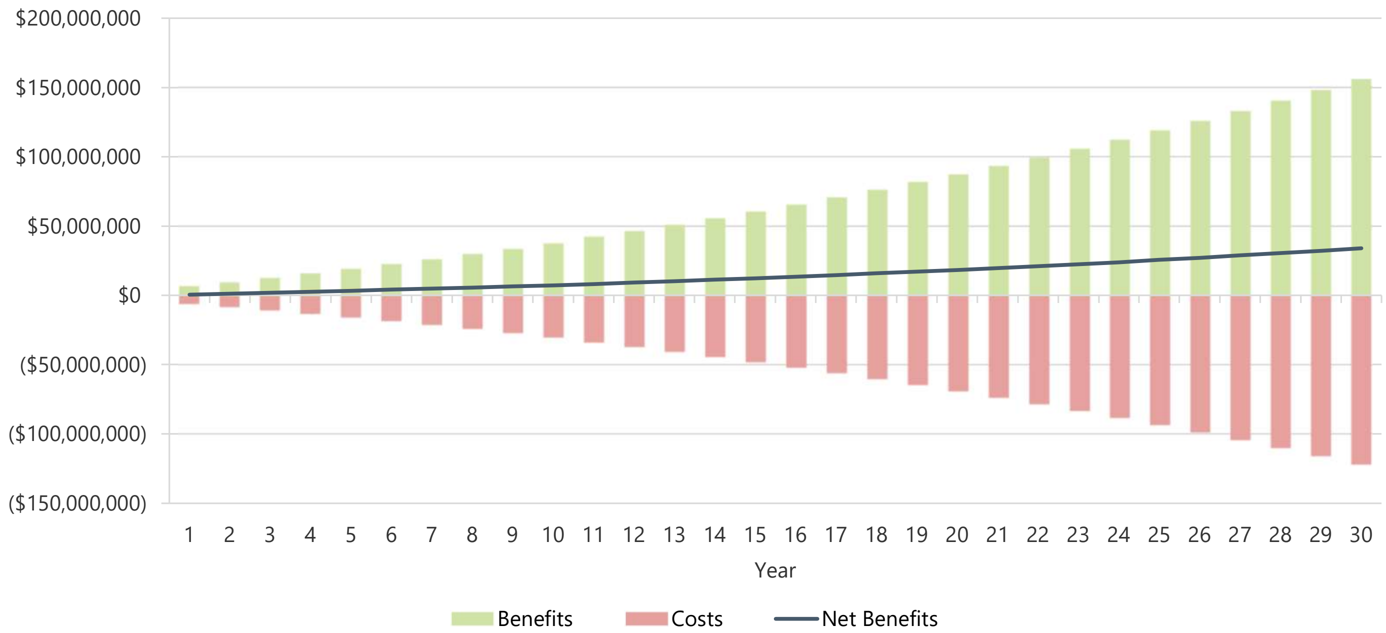
Flagler County Public Schools

The table below displays the estimated additional benefits, costs, and net benefits to be received by the school district over the next 30 years of the MPD. Appendix C contains the year-by-year calculations.

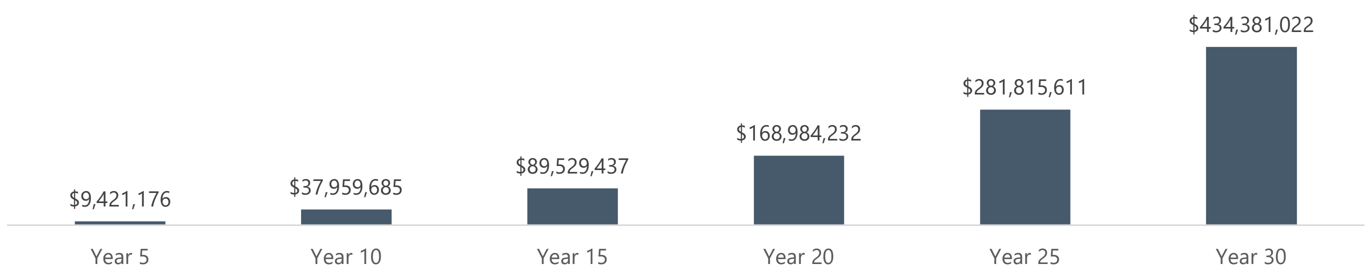
Table 20. Flagler County Public Schools: Benefits, Costs, and Net Benefits Over the Next 30 Years

Benefits	**Residential**	**Non-Residential**	**Total**
Sales Taxes			
Construction Materials	$12,499,536	$2,912,825	$15,412,361
Construction Workers' Spending	$3,124,884	$728,206	$3,853,090
Purchases of TPP	$0	$1,012,030	$1,012,030
On-going New Taxable Spending & Sales	$79,387,327	$14,785,066	$94,172,393
Sales Taxes Subtotal	$95,011,747	$19,438,127	$114,449,874
Property Taxes			
Multi-Family Residential - Real Property	$56,203,363	$0	$56,203,363
Single Family Residential - Real Property	$830,833,178	$0	$830,833,178
Commercial Property - Real Property	$0	$35,233,841	$35,233,841
Industrial Property - Real Property	$0	$22,755,968	$22,755,968
Office Property - Real Property	$0	$15,161,067	$15,161,067
Hotel Property - Real Property	$0	$18,773,287	$18,773,287
Other Property - Real Property	$0	$10,552,048	$10,552,048
Non-Residential Tangible Personal Property	$0	$33,410,025	$33,410,025
Property Taxes Subtotal	$887,036,541	$135,886,235	$1,022,922,777
Impact Fees			
Education	$111,284,000	$0	$111,284,000
Impact Fees Subtotal	$111,284,000	$0	$111,284,000
Additional State and Federal Funding	$839,233,865	$0	$839,233,865
Subtotal Benefits	**$1,932,566,153**	**$155,324,363**	**$2,087,890,516**
Costs	**Residential**	**Non-Residential**	**Total**
Cost of Educating New Students - Operating	($1,140,921,224)	$0	($1,140,921,224)
Cost of School Facilities - Baseline Capital Costs	($407,118,525)	($105,469,745)	($512,588,270)
Subtotal Costs	**($1,548,039,749)**	**($105,469,745)**	**($1,653,509,494)**
Net Benefits	**Residential**	**Non-Residential**	**Total**
Grand Total Net Benefits	**$384,526,404**	**$49,854,618**	**$434,381,022**
Present Value (4% discount rate)	*$172,591,912*	*$22,376,887*	*$194,968,798*

Figure 10. Annual Fiscal Net Benefits for Flagler County Public Schools



School District Cumulative Net Benefit



Benefits

Sales Taxes - Construction Materials

Sales taxes on construction materials were calculated based on the school district's portion of the local sales tax rate and the estimated spending on locally-purchased construction materials for the MPD. It is assumed that construction materials represent 50% of the total hard cost construction expenditure. Further, it assumed that 50% of these construction materials will be purchased in Flagler County and subject to the county's local sales tax.

Sales Taxes - Construction Workers' Spending

Sales taxes on construction workers' spending were calculated based on the school district's portion of the local sales tax rate and the estimated local spending by construction workers during the buildout of the MPD. It is assumed that construction labor spending represents 50% of the total hard cost construction expenditure. It is assumed that construction workers may spend 25% of their earnings on taxable goods and services. Finally, it is assumed that 50% of this taxable spending will take place in Flagler County.

Sales Taxes - Purchases of TPP

Sales taxes on purchases of tangible personal property were calculated based on the school district's portion of the local sales tax rate and the estimated local purchases of tangible personal property by businesses occupying space at MPD. Tangible personal property is estimated at $50 per square foot of non-residential development and 50% is assumed to be subject to the local sales tax rate. This analysis does not account for any additional purchases of tangible personal property after the initial year the property is occupied.

Sales Taxes - On-going New Taxable Spending & Sales

Sales taxes on the on-going new taxable spending and sales in the county are intended to reflect the sales tax generated by new households spending money in the county, new workers spending a portion of their new earnings in the county, and the sales by retail businesses locating in the commercial space of the MPD. It is very likely that some of the workers employed in non-residential space of the MPD may also represent new households in the county. In addition, these new workers and residents may spend money at the retail stores located in the MPD. In order to avoid double-counting of spending by new households, workers, and sales at the MPD, the sales taxes on on-going new taxable spending and sales in the county were estimated based on an average revenue approach based on the current sales taxes collected in the county and indexed to population and employment. The methodology relies on the assumption that sales taxes are supported by residential and commercial activity in the county. Appendix A shows more detail on the calculation.

Property Taxes

Property taxes are estimated based on the school district's portion of the total millage rate (inclusive of the basic discretionary, capital outlay, and required local effort) and the estimated taxable property added in the county. The taxable value of real property varies by property type and is generally a percentage of the hard construction cost expenditure. The percentage of hard construction costs representing taxable value is based on the per square foot taxable value of similar property in the county.

Property taxes are also calculated on the estimated tangible personal property added and supported by businesses occupying the new non-residential space. The value of tangible personal property is estimated to be $50 per square foot of non-residential space which is slightly less than the current amount of tangible personal property per non-residential square feet of development in the county.

Impact Fees

Impact fees are estimated based on the county's current impact fee schedule and the MPD's absorption schedule. This analysis does not account for any potential increase in impact fees over the 30-year buildout period.

Additional State and Federal Funding

Additional state and federal funding for the school district represents the additional revenues the school may expect to receive as a result of the increase in enrollment in the district. Appendix A details the estimated per-student revenue based on the school district's latest enrollment and budget.

Costs

Cost of Educating New Students - Operating

The marginal cost of educating new students to the school district is estimated based on current school expenditures and enrollment. Appendix A details the estimated per-student marginal cost of educating students. The analysis assumes the marginal cost is equal to 60% of the current average cost.

Cost of School Facilities - Baseline Capital Costs

The cost of capital improvements associated with the MPD are estimated to be equal to the schools current education impact fees and the school capital outlay portions of the property tax rate and sales tax rate.

Other Jurisdictions

The table below displays the estimated additional benefits, costs, and net benefits to be received by the water management district and inland navigation district over the next 30 years of the MPD. Appendix C contains the year-by-year calculations.

Table 21. Other Jurisdictions: Benefits, Costs, and Net Benefits Over the Next 30 Years

Benefits	**Residential**	**Non-Residential**	**Total**
Property Taxes			
Multi-Family Residential - Real Property	$5,845,192	$0	$5,845,192
Single Family Residential - Real Property	$86,407,272	$0	$86,407,272
Commercial Property - Real Property	$0	$3,664,346	$3,664,346
Industrial Property - Real Property	$0	$2,366,638	$2,366,638
Office Property - Real Property	$0	$1,576,762	$1,576,762
Hotel Property - Real Property		$1,952,436	$1,952,436
Other Property - Real Property		$1,097,421	$1,097,421
Non-Residential Tangible Personal Property	$0	$3,474,668	$3,474,668
Property Taxes Subtotal	$92,252,464	$14,132,270	$106,384,734
Subtotal Benefits	**$92,252,464**	**$14,132,270**	**$106,384,734**
Costs	**Residential**	**Non-Residential**	**Total**
None Estimated	$0	$0	$0
Subtotal Costs	**$0**	**$0**	**$0**
Net Benefits	**Residential**	**Non-Residential**	**Total**
Grand Total Net Benefits	**$92,252,464**	**$14,132,270**	**$106,384,734**
Present Value (4% discount rate)	*$41,471,228*	*$6,353,029*	*$47,824,257*

Benefits

Property Taxes
Property taxes are estimated based on the water management and inland navigation districts' portion of the total millage rate and the estimated taxable property added in the county. The taxable value of real property varies by property type and is generally a percentage of the hard construction cost expenditure. The percentage of hard construction costs representing taxable value is based on the per square foot taxable value of similar property in the county.

Property taxes are also calculated on the estimated tangible personal property added and supported by businesses occupying the new non-residential space. The value of tangible personal property is estimated to be $50 per square foot of non-residential space which is slightly less than the current amount of tangible personal property per non-residential square feet of development in the county.

Costs

The water management district and inland navigation district may incur additional costs due to the MPD; however, this analysis does not estimate these costs.

Overview of Methodology

This report presents the results of an analysis undertaken by Impact DataSource, an Austin, TX based economic consulting firm with considerable experience in Florida. The analysis relies on prospective estimates of development and business activity that may not be realized. Impact DataSource and the Client made reasonable efforts to ensure that the project-specific data reflects realistic estimates of future activity.

The model combines project-specific attributes with community data, tax rates, and assumptions to estimate the economic impact of the MPD and the fiscal impact for local taxing districts over a 30-year period.

The economic impact as calculated in this report can be categorized into two main types of impacts. First, the direct economic impacts are the jobs and payroll directly created by the development. Second, this economic impact analysis calculates the indirect and induced impacts that result from the development. Indirect jobs and salaries are created in new or existing area firms, such as maintenance companies and service firms, that may supply goods and services for the development. In addition, induced jobs and salaries are created in new or existing local businesses, such as retail stores, gas stations, banks, restaurants, and service companies that may supply goods and services to new workers and their families.

The economic impact estimates in this report are based on the Regional Input-Output Modeling System (RIMS II), a widely used regional input-output model developed by the U. S. Department of Commerce, Bureau of Economic Analysis. The RIMS II model is a standard tool used to estimate regional economic impacts. The economic impacts estimated using the RIMS II model are generally recognized as reasonable and plausible assuming the data input into the model is accurate or based on reasonable assumptions. Impact DataSource utilizes county-level multipliers to estimate the impact occurring at the sub-county level.

Two types of regional economic multipliers were used in this analysis: an employment multiplier and an earnings multiplier. An employment multiplier was used to estimate the number of indirect and induced jobs created or supported in the area. An earnings multiplier was used to estimate the amount of salaries to be paid to workers in these new indirect and induced jobs. The employment multiplier shows the estimated number of total jobs created for each direct job. The earnings multiplier shows the estimated amount of total salaries paid to these workers for every dollar paid to a direct worker.

The fiscal impacts calculated in this report are detailed in Appendix C. Most of the revenues estimated in this study result from calculations relying on (1) attributes of the development, (2) assumptions to derive the value of associated taxable property or sales, and (3) local tax rates. In some cases, revenues are estimated on a per new household, per new worker, or per new school student basis.

The company or developer was not asked, nor could reasonably provide data for calculating some other revenues. For example, while the county will likely receive revenues from fines paid on speeding tickets given to new workers, the company does not know the propensity of its workers to speed. Therefore, some revenues are calculated using an average revenue approach. This approach uses relies on two assumptions:

1. The taxing entity has two general revenue sources: revenues from residents and revenues from businesses.
2. The taxing entity will collect (a) about the same amount of miscellaneous taxes and user fees from each new household that results from the development as it currently collects from existing households on average, and (b) the same amount of miscellaneous taxes and user fees from the new business (on a per worker basis) will be collected as it collects from existing businesses.

In the case of the school district, some additional state and federal revenues are estimated on a per new school student basis consistent with historical funding levels.

Additionally, this analysis sought to estimate the additional expenditures faced by the county to provide services to new households and new businesses. A marginal cost approach was used to calculate these additional costs. This approach relies on two assumptions:

1. The taxing entity spends money on services for two general groups: revenues from residents and revenues from businesses.
2. The taxing entity will spend slightly less than its current average cost to provide local government services (police, fire, EMS, etc.) to (a) new residents and (b) businesses on a per worker basis.

In the case of the school district, the marginal cost to educate new students was estimated based on a portion of the school's current expenditures per student and applied to the headcount of new school students resulting from the development.

Additionally, this analysis seeks to calculate the impact on the school district's finances from the development by generally, and at a summary level, mimicking the district's school funding formula.

However, the school district will receive federal and state aid for each new child that moves to the District. The additional revenues for the school district are calculated in this analysis.

About Impact DataSource

Impact DataSource is an Austin economic consulting, research, and analysis firm founded in 1993. The firm has conducted over 3,500 economic impact analyses of firms, projects, and activities in most industry groups in Florida and more than 30 other states.

In addition, Impact DataSource has prepared and customized more than 100 economic impact models for its clients to perform their own analyses of economic development projects. These clients include the Orlando Economic Partnership, Charlotte County, Florida and other Florida cities and counties.

Appendix A

Data and Rates

Local Tax Rates

Sales tax rates

Flagler County			1.000%
	Small County Surtax	*0.500%*	
	School Capital Outlay Surtax	*0.500%*	

Effective Sales Tax Rates

City of Palm Coast	*Portion of the Small County Surtax revenue*	0.250%
Flagler County	*Net Small County Surtax revenue after share to Munis*	0.230%
Flagler County Public Schools	*School Capital Outlay Surtax*	0.500%

Property tax rates, per $1,000 of valuation

City of Palm Coast			4.0893
	Operating	*4.0893*	
Flagler County			8.1800
	Operating	*7.9945*	
	Voted	*0.1855*	
Flagler County Public Schools			5.3490
	RLE	*3.1010*	
	Discretionary	*0.7480*	
	Capital Outlay	*1.5000*	
Other Jurisdictions			0.5563
	St. John's River WMD	*0.1793*	
	FL Inland Navigation	*0.0270*	
	East Flagler Mosquito Control	*0.3500*	
Total Millage			18.1746

Hotel occupancy tax rates

Flagler County	5.00%

Residential Impact Fees (Per Unit)

		Multi-Family	Townhomes	Single Family
County	Library	$139.00	$268.00	$268.00
County	Law & EMS	$143.00	$280.00	$280.00
School	Education	$1,360.00	$5,450.00	$5,450.00
City	Fire & Rescue	$942.00	$942.00	$942.00
City	Parks	$3,164.00	$3,164.00	$3,164.00
City	Transportation	$4,155.00	$7,648.00	$7,540.00
City	Water Capacity	*$2,406.00*	$3,007.00	$3,007.00
City	Wastewater Capacity	*$3,045.00*	$3,806.00	$3,806.00
City	Connection/Inspection	*$1,360.00*	$1,700.00	$1,700.00
	Total	$16,714.00	$26,265.00	$26,157.00

Non-Residential Impact Fees

		Commercial (1k SF)	Industrial (1k SF)	Office (1k SF)	Hotel (Room)	Hospital (1k SF)
County	Library	$0	$0	$0	$0	$0
County	Law & EMS	$471	$88	$179	$179	$238
School	Education	$0	$0	$0	$0	$0
City	Fire & Rescue	$1,495	$1,495	$1,495	$1,495	$1,495
City	Parks	$0	$0	$0	$0	$0
City	Transportation	$23,627	$5,058	$8,929	$4,846	$8,929
	Total	$25,593	$6,641	$10,603	$6,520	$10,662

		Golf Course (Hole)	Rec Center(1k SF)	Soccer (Acre)	Amphitheatre (Seat)
County	Library	$0	$0	$0	$0
County	Law & EMS	$153	$439	$0	$0
School	Education	$0	$0	$0	$0
City	Fire & Rescue	$0	$1,495	$0	$0
City	Parks	$0	$0	$0	$0
City	Transportation	$23,893	$21,539	$13,155	$686
	Total	$24,046	$23,473	$13,155	$686

Rate of expected annual increase in

Residential Impact Fees	0.0%
Non-Residential Impact Fees	0.0%

Flagler County Property Value Data (2025)

	Parcels	Just Value	Taxable Value
Residential	81,144	$23,693,572,177	$15,820,927,508
Commercial	1,912	$1,135,283,521	$997,864,323
Industrial	411	$259,823,937	$230,793,098
Institutional	182	$189,228,969	$80,314,927
Agricultural	1,794	$631,439,900	$96,805,186
Government	1,666	$695,035,872	$4,833,961
Other	772	$156,356,328	$88,430,783
Tangible Personal Property	6,232	$1,250,123,105	$805,304,352
Total	94,113	$28,010,863,809	$18,125,274,138

Selected Detail on Flagler County Property Value Data

Multi-Family Residential	Units	SF	Taxable Value	Taxable Value Per Unit
Multi-family fewer than 10 units	1,749	4,001,209	$526,027,637	$300,759
Multi-family 10 units or more	515	2,279,309	$180,655,577	$350,788
Total / Wtd Avg	2,264	6,280,518	706,683,214	$312,139

	Parcels	SF	Taxable Value	Taxable Value Per Home	*SF Per Home*
Single Family Residential	52,597	106,199,888	$12,525,896,892	$238,149	*2,019*

Commercial Property	Parcels	SF	Taxable Value	Taxable Value Per SF
Stores, one story	133	1,355,712	$124,838,023	$92
Supermarkets	4	105,214	$12,103,466	$115
Community Shopping Centers	75	1,713,044	$145,639,894	$85
Restaurants	42	196,033	$38,811,451	$198
Hotels	27	535,150	$52,746,714	$99
Total / Wtd Avg		3,905,153	$374,139,548	$96

Industrial Property	Parcels	SF	Taxable Value	Per SF
Light Manufacturing	191	1,293,863	$68,463,318	$53
Warehousing	70	1,887,754	$127,129,769	$67
Total / Wtd Avg		3,181,617	$195,593,087	$61

Office Property	Parcels	SF	Taxable Value	Per SF
One Story Office	567	947,688	$105,082,365	$111
Multi-Story Office	26	358,232	$23,138,429	$65
Total / Wtd Avg		1,305,920	$128,220,794	$98

County Data

On-going Operating Revenues & Marginal Costs for Flagler County

Flagler County - General Fund

Revenues	**Amount**	**Excluded**	**Miscellaneous Taxes & User Fees**
Taxes	$125,523,856	$125,523,856	$0
Special Assessments	$0	$0	$0
Licenses and Permits	$322,375	$0	$322,375
Intergovernmental (excl 50%)	$16,304,243	$8,152,122	$8,152,122
Charges for Services	$23,538,921	$0	$23,538,921
Fines and Forfeits	$137,375	$0	$137,375
Lease revenues	$339,193	$339,193	$0
Interest Income	$3,615,777	$3,615,777	$0
Miscellaneous	$1,890,070	$1,890,070	$0
Total	**$171,671,810**	**$139,521,018**	**$32,150,793**

Source: ACFR Flagler County - Actual

Expenditures	**Amount**	**Marginal Cost as Percentage of Average Cost**	**Marginal (Incremental) Portion**
General Government Services	$38,647,003	25.0%	$9,661,751
Public Safety	$86,060,152	75.0%	$64,545,114
Physical Environment	$3,185,288	75.0%	$2,388,966
Transportation	$3,933,222	75.0%	$2,949,917
Economic Environment	$791,557	25.0%	$197,889
Human Services	$5,157,772	25.0%	$1,289,443
Culture/Recreation	$4,972,553	25.0%	$1,243,138
Court-Related Expenditures	$1,680,744	25.0%	$420,186
Capital Outlay	$8,775,423	25.0%	$2,193,856
Debt Service - Principal Retirement	$3,282,849	25.0%	$820,712
Debt Service - Interest & Fiscal Charges	$467,776	25.0%	$116,944
Debt Service - Other Costs	$3,000	25.0%	$750
Total	**$156,957,339**	***54.7%***	**$85,828,666**

Distribution of Revenue & Expenditures	Percentage	Misc. Revenue	Marginal Costs
Residential (per Household)	84.3%	$27,103,118	$72,353,565
Business (per Employee)	15.7%	$5,047,674	$13,475,101
Total	100.0%	$32,150,793	$85,828,666

Based on local composition of residential population and employment.

Per Unit Revenue and Marginal Costs	Number	Misc. Revenue	Marginal Costs
Residential (per Household)	58,876	$460	$1,229
Business (per Employee)	26,277	$192	$513

Flagler County - Nonmajor Governmental Funds

Revenues	Amount	Excluded	Miscellaneous Taxes & User Fees
Taxes	$15,570,332	$15,570,332	$0
Special Assessments	$2,462,380	$2,462,380	$0
Licenses and Permits	$1,573,752	$0	$1,573,752
Intergovernmental (excl 80%)	$27,982,271	$22,385,817	$5,596,454
Charges for Services	$2,145,364	$0	$2,145,364
Fines and Forfeits	$1,456,961	$0	$1,456,961
Miscellaneous Revenue	$0	$0	$0
Interest Income	$2,874,688	$0	$2,874,688
Investment Income (Loss)	$318,399	$318,399	$0
Total	**$54,384,147**	**$40,736,928**	**$13,647,219**

Source: ACFR Flagler County - Actual

Expenditures	Amount	Marginal Cost as Percentage of Average Cost	Marginal (Incremental) Portion
General Government Services	$254,568	25.0%	$63,642
Public Safety	$2,967,315	75.0%	$2,225,486
Physical Environment	$3,244,681	75.0%	$2,433,511
Transportation	$10,963,038	75.0%	$8,222,279
Economic Environment	$3,086,116	25.0%	$771,529
Human Services	$10,397	25.0%	$2,599
Culture/Recreation	$168,895	25.0%	$42,224
Court-Related Expenditures	$3,582,523	25.0%	$895,631
Capital Outlay	$15,961,278	25.0%	$3,990,320
Debt Service - Principal Retirement	$9,103,552	25.0%	$2,275,888
Debt Service - Interest & Fiscal Charges	$2,445,183	25.0%	$611,296
Debt Service - Other Costs	$155,191	25.0%	$38,798
Total	**$51,942,737**	***41.5%***	**$21,573,201**

Distribution of Expenditures	Percentage	Misc. Revenue	Marginal Costs
Residential (per Household)	84.3%	$11,504,606	$18,186,209
Business (per Employee)	15.7%	$2,142,613	$3,386,993
Total	100.0%	$13,647,219	$21,573,201

Based on local composition of residential population and employment.

Per Unit Revenue and Costs	Number	Misc. Revenue	Marginal Costs
Residential (per Household)	58,876	$195	$309
Business (per Employee)	26,277	$82	$129

City of Palm Coast

Revenues	**Amount**	**Excluded**	**Miscellaneous Taxes & User Fees**
Taxes	$55,116,460	$55,116,460	$0
Licenses and Permits	$468,006	$0	$468,006
Intergovernmental (excl 50%)	$18,021,436	$9,010,718	$9,010,718
Charges for Services	$7,166,398	$0	$7,166,398
Special Assessments	$332,590	$332,590	$0
Fines and Forfeits	$718,954	$0	$718,954
Impact Fees	$12,349,349	$12,349,349	$0
Interest Earnings (Loss)	$4,209,056	$4,209,056	$0
Miscellaneous	$1,502,949	$1,502,949	$0
Total	**$99,885,198**	**$82,521,122**	**$17,364,076**

Source: ACFR Palm Coast

Expenditures	**Amount**	**Incremental Percentage of Average Cost**	**Marginal (Incremental) Portion**
General Government Services	$16,097,598	25.0%	$4,024,400
Public Safety	$23,244,808	75.0%	$17,433,606
Transportation & Physical Environment	$14,469,284	0.0%	$0
Culture/Recreation	$9,153,766	25.0%	$2,288,442
Capital Outlay	$27,238,121	0.0%	$0
Principal	$736,000	25.0%	$184,000
Interest & Other	$301,205	25.0%	$75,301
Total	**$91,240,782**	***26.3%***	**$24,005,748**

Distribution of Expenditures	Percentage	Misc. Revenue	Marginal Costs
Residential (per Household)	88.2%	$15,315,115	$21,173,070
Business (per Employee)	11.8%	$2,048,961	$2,832,678
Total	100.0%	$17,364,076	$24,005,748

Based on local composition of residential population and employment.

Per Unit Revenue and Costs	Number	Misc. Revenue	Marginal Costs
Residential (per Household)	44,850	$341	$472
Business (per Employee)	14,826	$138	$191

Estimated additional annual miscellaneous taxes and user fees to be collected

	County General Fund	County Nonmajor Gov't Funds	City of Palm Coast
Residential, per household	$460	$195	$341
Businesses, per worker	$192	$82	$138

Estimated additional annual operating expenditures to be incurred

	County General Fund	County Nonmajor Gov't Funds	City of Palm Coast
Residential, per household	$1,229	$309	$472
Businesses, per worker	$513	$129	$191

Rate of expected annual increase in

Miscellaneous Taxes and User Fees	2.0%
County & City Services	2.0%

School District Data

On-going Operating Revenues & Marginal Costs for Flagler County Public Schools

Flagler County Public Schools

Revenues	**Amount**	**Excluded**	**State & Federal Funding**
Local Tax	$74,422,207	$74,422,207	$0
Other Local & Intermediate Revenue	$4,420,805	$4,420,805	$0
State Revenue	$67,775,885	$0	$67,775,885
Federal Revenue	$970,000	$0	$970,000
Total	**$147,588,897**	**$78,843,012**	**$68,745,885**

Source: Florida Department of Education 2025-26

Expenditures	**Amount**	**Incremental Percentage of Average Cost**	**Marginal (Incremental) Portion**
Total Expenditures	$155,747,205	60.0%	$93,448,323

		Add'l State & Fed.	Marginal Costs
Revenues & Costs		$68,745,885	$93,448,323

	Number of Students	Add'l State & Fed.	Marginal Costs
Per Student Revenue and Costs	12,424	$5,533	$7,522

Annual state aid and federal and other funding per child received by the district	$5,533
The school district's estimated annual marginal cost to educate new each new student	$7,522

Rate of expected annual increase in

State and Federal Aid	2.0%
Cost of educating students	2.0%

Other Rates and Assumptions

Percent annual increase in the taxable value of real property

Commercial/Industrial	2.0%
Residential	2.0%

Average household size and number of school students per household

	Multi-Family	Single Family
Average residents per unit	2.3	2.6
Average K-12 students per unit	0.3	0.3

Percent of the gross salaries that workers will spend on taxable goods and services

New Workers	25.0%
Temporary Construction Workers	25.0%

Percent of a worker's taxable spending will take place in Flagler County

New Workers	50.0%
Temporary Construction Workers	50.0%

Discount rate for calculating the present value of costs and benefits 4.0%

MPD Investments

Residential Units added each year

Year	Multi-Family Residential Units	Single Family Residential Units	Total Residential Units
1	118	613	731
2	118	613	731
3	118	613	731
4	118	613	731
5	118	613	731
6	118	613	731
7	118	613	731
8	118	613	731
9	118	613	731
10	118	613	731
11	82	665	747
12	82	665	747
13	82	665	747
14	82	665	747
15	82	665	747
16	82	665	747
17	82	665	747
18	82	665	747
19	82	665	747
20	82	665	747
21	0	714	714
22	0	714	714
23	0	714	714
24	0	714	714
25	0	714	714
26	0	714	714
27	0	714	714
28	0	714	714
29	0	714	714
30	0	714	714
Total	2,000	19,920	21,920

Cumulative Residential Units each year

Year	Multi-Family Residential Units	Single Family Residential Units	Total Residential Units
1	118	613	731
2	236	1,225	1,461
3	354	1,838	2,192
4	472	2,450	2,922
5	590	3,063	3,653
6	708	3,676	4,384
7	826	4,288	5,114
8	944	4,901	5,845
9	1,062	5,513	6,575
10	1,180	6,126	7,306
11	1,262	6,791	8,053
12	1,344	7,457	8,801
13	1,426	8,122	9,548
14	1,508	8,788	10,296
15	1,590	9,453	11,043
16	1,672	10,118	11,790
17	1,754	10,784	12,538
18	1,836	11,449	13,285
19	1,918	12,115	14,033
20	2,000	12,780	14,780
21	2,000	13,494	15,494
22	2,000	14,208	16,208
23	2,000	14,922	16,922
24	2,000	15,636	17,636
25	2,000	16,350	18,350
26	2,000	17,064	19,064
27	2,000	17,778	19,778
28	2,000	18,492	20,492
29	2,000	19,206	21,206
30	2,000	19,920	21,920

Non-Residential Square Feet and Units added each year

Year	Commercial Square Feet	Industrial Square Feet	Office Square Feet	Total Non-Residential Square Feet	Hotel Rooms	Hospital Beds	Multipurpose Rec Center (SF)
1	81,000	0	40,000	121,000	0	0	0
2	81,000	0	40,000	121,000	0	0	0
3	81,000	0	40,000	121,000	115	0	36,000
4	81,000	0	40,000	121,000	115	0	36,000
5	81,000	0	40,000	121,000	115	0	36,000
6	81,000	0	40,000	121,000	115	0	36,000
7	81,000	0	40,000	121,000	115	0	36,000
8	81,000	0	40,000	121,000	115	0	0
9	81,000	0	40,000	121,000	115	0	0
10	81,000	0	40,000	121,000	115	0	0
11	47,800	217,900	0	265,700	23	100	0
12	47,800	217,900	0	265,700	23	0	0
13	47,800	217,900	0	265,700	23	0	0
14	47,800	217,900	0	265,700	23	0	0
15	47,800	217,900	0	265,700	23	0	0
16	47,800	217,900	0	265,700	0	0	0
17	47,800	217,900	0	265,700	0	0	0
18	47,800	217,900	0	265,700	0	0	0
19	47,800	217,900	0	265,700	0	0	0
20	47,800	217,900	0	265,700	0	0	0
21	58,800	105,600	33,800	198,200	0	0	0
22	58,800	105,600	33,800	198,200	0	0	0
23	58,800	105,600	33,800	198,200	0	0	0
24	58,800	105,600	33,800	198,200	0	0	0
25	58,800	105,600	33,800	198,200	0	0	0
26	58,800	105,600	33,800	198,200	0	0	0
27	58,800	105,600	33,800	198,200	0	0	0
28	58,800	105,600	33,800	198,200	0	0	0
29	58,800	105,600	33,800	198,200	0	0	0
30	58,800	105,600	33,800	198,200	0	0	0
Total	1,876,000	3,235,000	738,000	5,849,000	1,035	100	180,000

Cumulative Residential Units and Non-Residential Square Feet each year

Year	Commercial Square Feet	Industrial Square Feet	Office Square Feet	Total Non-Residential Square Feet	Hotel Rooms	Hospital Beds	Multipurpose Rec Center (SF)
1	81,000	0	40,000	121,000	0	0	0
2	162,000	0	80,000	242,000	0	0	0
3	243,000	0	120,000	363,000	115	0	36,000
4	324,000	0	160,000	484,000	230	0	72,000
5	405,000	0	200,000	605,000	345	0	108,000
6	486,000	0	240,000	726,000	460	0	144,000
7	567,000	0	280,000	847,000	575	0	180,000
8	648,000	0	320,000	968,000	690	0	180,000
9	729,000	0	360,000	1,089,000	805	0	180,000
10	810,000	0	400,000	1,210,000	920	0	180,000
11	857,800	217,900	400,000	1,475,700	943	100	180,000
12	905,600	435,800	400,000	1,741,400	966	100	180,000
13	953,400	653,700	400,000	2,007,100	989	100	180,000
14	1,001,200	871,600	400,000	2,272,800	1,012	100	180,000
15	1,049,000	1,089,500	400,000	2,538,500	1,035	100	180,000
16	1,096,800	1,307,400	400,000	2,804,200	1,035	100	180,000
17	1,144,600	1,525,300	400,000	3,069,900	1,035	100	180,000
18	1,192,400	1,743,200	400,000	3,335,600	1,035	100	180,000
19	1,240,200	1,961,100	400,000	3,601,300	1,035	100	180,000
20	1,288,000	2,179,000	400,000	3,867,000	1,035	100	180,000
21	1,346,800	2,284,600	433,800	4,065,200	1,035	100	180,000
22	1,405,600	2,390,200	467,600	4,263,400	1,035	100	180,000
23	1,464,400	2,495,800	501,400	4,461,600	1,035	100	180,000
24	1,523,200	2,601,400	535,200	4,659,800	1,035	100	180,000
25	1,582,000	2,707,000	569,000	4,858,000	1,035	100	180,000
26	1,640,800	2,812,600	602,800	5,056,200	1,035	100	180,000
27	1,699,600	2,918,200	636,600	5,254,400	1,035	100	180,000
28	1,758,400	3,023,800	670,400	5,452,600	1,035	100	180,000
29	1,817,200	3,129,400	704,200	5,650,800	1,035	100	180,000
30	1,876,000	3,235,000	738,000	5,849,000	1,035	100	180,000

The MPD's capital investment for Construction Costs each year - Residential

Year	Multi-Family Residential Property	Single Family Residential Property	Total Residential Construction Costs
1	$23,600,000	$214,410,000	$238,010,000
2	$24,072,000	$218,698,200	$242,770,200
3	$24,553,440	$223,072,164	$247,625,604
4	$25,044,509	$227,533,607	$252,578,116
5	$25,545,399	$232,084,279	$257,629,678
6	$26,056,307	$236,725,965	$262,782,272
7	$26,577,433	$241,460,484	$268,037,917
8	$27,108,982	$246,289,694	$273,398,676
9	$27,651,161	$251,215,488	$278,866,649
10	$28,204,185	$256,239,798	$284,443,982
11	$19,991,508	$283,891,610	$303,883,119
12	$20,391,339	$289,569,443	$309,960,781
13	$20,799,165	$295,360,832	$316,159,997
14	$21,215,149	$301,268,048	$322,483,197
15	$21,639,452	$307,293,409	$328,932,861
16	$22,072,241	$313,439,277	$335,511,518
17	$22,513,686	$319,708,063	$342,221,748
18	$22,963,959	$326,102,224	$349,066,183
19	$23,423,238	$332,624,269	$356,047,507
20	$23,891,703	$339,276,754	$363,168,457
21	$0	$371,338,254	$371,338,254
22	$0	$378,765,019	$378,765,019
23	$0	$386,340,320	$386,340,320
24	$0	$394,067,126	$394,067,126
25	$0	$401,948,469	$401,948,469
26	$0	$409,987,438	$409,987,438
27	$0	$418,187,187	$418,187,187
28	$0	$426,550,931	$426,550,931
29	$0	$435,081,949	$435,081,949
30	$0	$443,783,588	$443,783,588
Total	$477,314,856	$9,522,313,889	$9,999,628,745

The MPD's capital investment for Construction Costs each year - Non-Residential

Year	Commercial Property	Industrial Property	Office Property	Hotel Rooms	Hospital Beds	Other Investment Incl Multipurpose Rec Center (SF)	Total Non-Residential Construction Costs
1	$23,287,500	$0	$13,000,000	$0	$0	$0	$36,287,500
2	$23,753,250	$0	$13,260,000	$0	$0	$0	$37,013,250
3	$24,228,315	$0	$13,525,200	$23,929,200	$0	$26,639,310	$88,322,025
4	$24,712,881	$0	$13,795,704	$24,407,784	$0	$21,866,056	$84,782,426
5	$25,207,139	$0	$14,071,618	$24,895,940	$0	$22,303,377	$86,478,074
6	$25,711,282	$0	$14,353,050	$25,393,858	$0	$22,749,445	$88,207,636
7	$26,225,507	$0	$14,640,111	$25,901,736	$0	$23,204,434	$89,971,788
8	$26,750,017	$0	$14,932,914	$26,419,770	$0	$0	$68,102,702
9	$27,285,018	$0	$15,231,572	$26,948,166	$0	$0	$69,464,756
10	$27,830,718	$0	$15,536,203	$27,487,129	$0	$0	$70,854,051
11	$16,752,031	$45,819,258	$0	$5,607,374	$146,279,330	$0	$214,457,993
12	$17,087,071	$46,735,643	$0	$5,719,522	$0	$0	$69,542,236
13	$17,428,813	$47,670,356	$0	$5,833,912	$0	$0	$70,933,081
14	$17,777,389	$48,623,763	$0	$5,950,591	$0	$0	$72,351,742
15	$18,132,937	$49,596,238	$0	$6,069,602	$0	$0	$73,798,777
16	$18,495,596	$50,588,163	$0	$0	$0	$0	$69,083,758
17	$18,865,508	$51,599,926	$0	$0	$0	$0	$70,465,433
18	$19,242,818	$52,631,924	$0	$0	$0	$0	$71,874,742
19	$19,627,674	$53,684,563	$0	$0	$0	$0	$73,312,237
20	$20,020,228	$54,758,254	$0	$0	$0	$0	$74,778,482
21	$25,119,941	$27,068,018	$16,323,132	$0	$0	$0	$68,511,091
22	$25,622,340	$27,609,378	$16,649,595	$0	$0	$0	$69,881,312
23	$26,134,786	$28,161,566	$16,982,587	$0	$0	$0	$71,278,939
24	$26,657,482	$28,724,797	$17,322,238	$0	$0	$0	$72,704,517
25	$27,190,632	$29,299,293	$17,668,683	$0	$0	$0	$74,158,608
26	$27,734,444	$29,885,279	$18,022,057	$0	$0	$0	$75,641,780
27	$28,289,133	$30,482,984	$18,382,498	$0	$0	$0	$77,154,616
28	$28,854,916	$31,092,644	$18,750,148	$0	$0	$0	$78,697,708
29	$29,432,014	$31,714,497	$19,125,151	$0	$0	$0	$80,271,662
30	$30,020,654	$32,348,787	$19,507,654	$0	$0	$0	$81,877,095
Total	$713,478,034	$798,095,329	$321,080,116	$234,564,584	$146,279,330	$116,762,623	$2,330,260,016

The MPD's capital investment for Construction Costs and Tangible Personal Property each year

Year	Total Residential Construction Costs	Total Non-Residential Construction Costs	Tangible Personal Property Investments	Total
1	$238,010,000	$36,287,500	$6,050,000	$274,297,500
2	$242,770,200	$37,013,250	$6,171,000	$279,783,450
3	$247,625,604	$88,322,025	$6,294,420	$335,947,629
4	$252,578,116	$84,782,426	$6,420,308	$337,360,542
5	$257,629,678	$86,478,074	$6,548,715	$344,107,752
6	$262,782,272	$88,207,636	$6,679,689	$350,989,908
7	$268,037,917	$89,971,788	$6,813,283	$358,009,706
8	$273,398,676	$68,102,702	$6,949,548	$341,501,377
9	$278,866,649	$69,464,756	$7,088,539	$348,331,405
10	$284,443,982	$70,854,051	$7,230,310	$355,298,033
11	$303,883,119	$214,457,993	$16,194,341	$518,341,112
12	$309,960,781	$69,542,236	$16,518,228	$379,503,017
13	$316,159,997	$70,933,081	$16,848,592	$387,093,078
14	$322,483,197	$72,351,742	$17,185,564	$394,834,939
15	$328,932,861	$73,798,777	$17,529,275	$402,731,638
16	$335,511,518	$69,083,758	$17,879,861	$404,595,276
17	$342,221,748	$70,465,433	$18,237,458	$412,687,182
18	$349,066,183	$71,874,742	$18,602,207	$420,940,925
19	$356,047,507	$73,312,237	$18,974,251	$429,359,744
20	$363,168,457	$74,778,482	$19,353,736	$437,946,939
21	$371,338,254	$68,511,091	$14,725,739	$439,849,345
22	$378,765,019	$69,881,312	$15,020,253	$448,646,332
23	$386,340,320	$71,278,939	$15,320,659	$457,619,258
24	$394,067,126	$72,704,517	$15,627,072	$466,771,644
25	$401,948,469	$74,158,608	$15,939,613	$476,107,076
26	$409,987,438	$75,641,780	$16,258,405	$485,629,218
27	$418,187,187	$77,154,616	$16,583,574	$495,341,802
28	$426,550,931	$78,697,708	$16,915,245	$505,248,638
29	$435,081,949	$80,271,662	$17,253,550	$515,353,611
30	$443,783,588	$81,877,095	$17,598,621	$525,660,683
Total	$9,999,628,745	$2,330,260,016	$404,812,057	$12,329,888,761

Percent of building and improvement costs for materials and labor

Materials	50.0%
Labor	50.0%

Percent of construction materials that will be purchased in the County and subject to sales taxes	50.0%
Percent of taxable spending by construction workers in the County and subject to sales taxes	50.0%
Percent of tangible personal property purchases subject to County sales taxes	50.0%

Multi-Family Residential impact fees to be paid during construction

Year	*County* Library	*County* Law & EMS	*School* Education	Total Multi-Family Impact Fees
1	$16,402	$16,874	$160,480	$193,756
2	$16,402	$16,874	$160,480	$193,756
3	$16,402	$16,874	$160,480	$193,756
4	$16,402	$16,874	$160,480	$193,756
5	$16,402	$16,874	$160,480	$193,756
6	$16,402	$16,874	$160,480	$193,756
7	$16,402	$16,874	$160,480	$193,756
8	$16,402	$16,874	$160,480	$193,756
9	$16,402	$16,874	$160,480	$193,756
10	$16,402	$16,874	$160,480	$193,756
11	$11,398	$11,726	$111,520	$134,644
12	$11,398	$11,726	$111,520	$134,644
13	$11,398	$11,726	$111,520	$134,644
14	$11,398	$11,726	$111,520	$134,644
15	$11,398	$11,726	$111,520	$134,644
16	$11,398	$11,726	$111,520	$134,644
17	$11,398	$11,726	$111,520	$134,644
18	$11,398	$11,726	$111,520	$134,644
19	$11,398	$11,726	$111,520	$134,644
20	$11,398	$11,726	$111,520	$134,644
21	$0	$0	$0	$0
22	$0	$0	$0	$0
23	$0	$0	$0	$0
24	$0	$0	$0	$0
25	$0	$0	$0	$0
26	$0	$0	$0	$0
27	$0	$0	$0	$0
28	$0	$0	$0	$0
29	$0	$0	$0	$0
30	$0	$0	$0	$0
Total	$278,000	$286,000	$2,720,000	$3,284,000

Multi-Family Residential impact fees to be paid during construction

Year	*City* Fire & Rescue	*City* Parks	*City* Transportation	*City* Water Capacity	*City* Wastewater Capacity	*City* onnection/Inspection	Total Multi-Family Impact Fees
1	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
2	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
3	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
4	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
5	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
6	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
7	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
8	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
9	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
10	$111,156	$373,352	$490,290	$283,908	$359,310	$160,480	$1,778,496
11	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
12	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
13	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
14	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
15	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
16	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
17	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
18	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
19	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
20	$77,244	$259,448	$340,710	$197,292	$249,690	$111,520	$1,235,904
21	$0	$0	$0	$0	$0	$0	$0
22	$0	$0	$0	$0	$0	$0	$0
23	$0	$0	$0	$0	$0	$0	$0
24	$0	$0	$0	$0	$0	$0	$0
25	$0	$0	$0	$0	$0	$0	$0
26	$0	$0	$0	$0	$0	$0	$0
27	$0	$0	$0	$0	$0	$0	$0
28	$0	$0	$0	$0	$0	$0	$0
29	$0	$0	$0	$0	$0	$0	$0
30	$0	$0	$0	$0	$0	$0	$0
Total	$1,884,000	$6,328,000	$8,310,000	$4,812,000	$6,090,000	$2,720,000	$30,144,000

Single Family Residential impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*School* Education	Total Single Family Impact Fees
1	$164,177	$171,528	$3,338,670	$3,674,375
2	$164,177	$171,528	$3,338,670	$3,674,375
3	$164,177	$171,528	$3,338,670	$3,674,375
4	$164,177	$171,528	$3,338,670	$3,674,375
5	$164,177	$171,528	$3,338,670	$3,674,375
6	$164,177	$171,528	$3,338,670	$3,674,375
7	$164,177	$171,528	$3,338,670	$3,674,375
8	$164,177	$171,528	$3,338,670	$3,674,375
9	$164,177	$171,528	$3,338,670	$3,674,375
10	$164,177	$171,528	$3,338,670	$3,674,375
11	$178,327	$186,312	$3,626,430	$3,991,069
12	$178,327	$186,312	$3,626,430	$3,991,069
13	$178,327	$186,312	$3,626,430	$3,991,069
14	$178,327	$186,312	$3,626,430	$3,991,069
15	$178,327	$186,312	$3,626,430	$3,991,069
16	$178,327	$186,312	$3,626,430	$3,991,069
17	$178,327	$186,312	$3,626,430	$3,991,069
18	$178,327	$186,312	$3,626,430	$3,991,069
19	$178,327	$186,312	$3,626,430	$3,991,069
20	$178,327	$186,312	$3,626,430	$3,991,069
21	$191,352	$199,920	$3,891,300	$4,282,572
22	$191,352	$199,920	$3,891,300	$4,282,572
23	$191,352	$199,920	$3,891,300	$4,282,572
24	$191,352	$199,920	$3,891,300	$4,282,572
25	$191,352	$199,920	$3,891,300	$4,282,572
26	$191,352	$199,920	$3,891,300	$4,282,572
27	$191,352	$199,920	$3,891,300	$4,282,572
28	$191,352	$199,920	$3,891,300	$4,282,572
29	$191,352	$199,920	$3,891,300	$4,282,572
30	$191,352	$199,920	$3,891,300	$4,282,572
Total	$5,338,560	$5,577,600	$108,564,000	$119,480,160

Single Family Residential impact fees to be paid to the county during construction

Year	*City* Fire & Rescue	*City* Parks	*City* Transportation	*City* Water Capacity	*City* Wastewater Capacity	*City* Connection/Inspection	Total Single Family Impact Fees
1	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
2	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
3	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
4	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
5	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
6	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
7	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
8	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
9	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
10	$577,069	$1,938,266	$4,619,004	$1,842,088	$2,331,556	$1,041,420	$12,349,403
11	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
12	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
13	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
14	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
15	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
16	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
17	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
18	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
19	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
20	$626,807	$2,105,326	$5,017,116	$2,000,858	$2,532,512	$1,131,180	$13,413,799
21	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
22	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
23	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
24	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
25	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
26	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
27	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
28	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
29	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
30	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
Total	$18,764,640	$63,026,880	$150,196,800	$59,899,440	$75,815,520	$33,864,000	$401,567,280

Commercial impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*School* Education	*City* Fire & Rescue	*City* Parks	*City* Transportation	Total Commercial Impact Fees
1	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
2	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
3	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
4	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
5	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
6	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
7	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
8	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
9	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
10	$0	$38,151	$0	$121,095	$0	$1,913,771	$2,073,017
11	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
12	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
13	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
14	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
15	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
16	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
17	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
18	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
19	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
20	$0	$22,514	$0	$71,461	$0	$1,129,361	$1,223,336
21	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
22	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
23	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
24	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
25	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
26	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
27	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
28	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
29	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
30	$0	$27,695	$0	$87,906	$0	$1,389,256	$1,504,857
Total	$0	$883,596	$0	$2,804,620	$0	$44,323,877	$48,012,093

Industrial impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*School* Education	*City* Fire & Rescue	*City* Parks	*City* Transportation	Total Industrial Impact Fees
1	$0	$0	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0	$0	$0
3	$0	$0	$0	$0	$0	$0	$0
4	$0	$0	$0	$0	$0	$0	$0
5	$0	$0	$0	$0	$0	$0	$0
6	$0	$0	$0	$0	$0	$0	$0
7	$0	$0	$0	$0	$0	$0	$0
8	$0	$0	$0	$0	$0	$0	$0
9	$0	$0	$0	$0	$0	$0	$0
10	$0	$0	$0	$0	$0	$0	$0
11	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
12	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
13	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
14	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
15	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
16	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
17	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
18	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
19	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
20	$0	$19,175	$0	$325,761	$0	$1,102,138	$1,447,074
21	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
22	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
23	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
24	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
25	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
26	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
27	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
28	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
29	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
30	$0	$9,293	$0	$157,872	$0	$534,125	$701,290
Total	$0	$284,680	$0	$4,836,325	$0	$16,362,630	$21,483,635

Office impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*County* Education	*County* Fire & Rescue	*County* Parks	*City* Transportation	Total Office Impact Fees
1	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
2	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
3	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
4	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
5	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
6	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
7	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
8	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
9	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
10	$0	$7,160	$0	$59,800	$0	$357,160	$424,120
11	$0	$0	$0	$0	$0	$0	$0
12	$0	$0	$0	$0	$0	$0	$0
13	$0	$0	$0	$0	$0	$0	$0
14	$0	$0	$0	$0	$0	$0	$0
15	$0	$0	$0	$0	$0	$0	$0
16	$0	$0	$0	$0	$0	$0	$0
17	$0	$0	$0	$0	$0	$0	$0
18	$0	$0	$0	$0	$0	$0	$0
19	$0	$0	$0	$0	$0	$0	$0
20	$0	$0	$0	$0	$0	$0	$0
21	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
22	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
23	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
24	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
25	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
26	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
27	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
28	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
29	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
30	$0	$6,050	$0	$50,531	$0	$301,800	$358,381
Total	$0	$132,102	$0	$1,103,310	$0	$6,589,602	$7,825,014

Hotel impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*County* Education	*County* Fire & Rescue	*County* Parks	*City* Transportation	Total Office Impact Fees
1	$0	$0	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0	$0	$0
3	$0	$7,205	$0	$60,174	$0	$557,290	$624,669
4	$0	$7,205	$0	$60,174	$0	$557,290	$624,669
5	$0	$7,205	$0	$60,174	$0	$557,290	$624,669
6	$0	$7,205	$0	$60,174	$0	$557,290	$624,669
7	$0	$7,205	$0	$60,174	$0	$557,290	$624,669
8	$0	$7,205	$0	$60,174	$0	$557,290	$624,669
9	$0	$7,205	$0	$60,174	$0	$557,290	$624,669
10	$0	$7,205	$0	$60,174	$0	$557,290	$624,669
11	$0	$1,441	$0	$12,035	$0	$111,458	$124,934
12	$0	$1,441	$0	$12,035	$0	$111,458	$124,934
13	$0	$1,441	$0	$12,035	$0	$111,458	$124,934
14	$0	$1,441	$0	$12,035	$0	$111,458	$124,934
15	$0	$1,441	$0	$12,035	$0	$111,458	$124,934
16	$0	$0	$0	$0	$0	$0	$0
17	$0	$0	$0	$0	$0	$0	$0
18	$0	$0	$0	$0	$0	$0	$0
19	$0	$0	$0	$0	$0	$0	$0
20	$0	$0	$0	$0	$0	$0	$0
21	$0	$0	$0	$0	$0	$0	$0
22	$0	$0	$0	$0	$0	$0	$0
23	$0	$0	$0	$0	$0	$0	$0
24	$0	$0	$0	$0	$0	$0	$0
25	$0	$0	$0	$0	$0	$0	$0
26	$0	$0	$0	$0	$0	$0	$0
27	$0	$0	$0	$0	$0	$0	$0
28	$0	$0	$0	$0	$0	$0	$0
29	$0	$0	$0	$0	$0	$0	$0
30	$0	$0	$0	$0	$0	$0	$0
Total	$0	$64,843	$0	$541,564	$0	$5,015,610	$5,622,017

Hospital impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*County* Education	*County* Fire & Rescue	*County* Parks	*City* Transportation	Total Office Impact Fees
1	$0	$0	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0	$0	$0
3	$0	$0	$0	$0	$0	$0	$0
4	$0	$0	$0	$0	$0	$0	$0
5	$0	$0	$0	$0	$0	$0	$0
6	$0	$0	$0	$0	$0	$0	$0
7	$0	$0	$0	$0	$0	$0	$0
8	$0	$0	$0	$0	$0	$0	$0
9	$0	$0	$0	$0	$0	$0	$0
10	$0	$0	$0	$0	$0	$0	$0
11	$0	$47,600	$0	$299,000	$0	$892,900	$1,239,500
12	$0	$0	$0	$0	$0	$0	$0
13	$0	$0	$0	$0	$0	$0	$0
14	$0	$0	$0	$0	$0	$0	$0
15	$0	$0	$0	$0	$0	$0	$0
16	$0	$0	$0	$0	$0	$0	$0
17	$0	$0	$0	$0	$0	$0	$0
18	$0	$0	$0	$0	$0	$0	$0
19	$0	$0	$0	$0	$0	$0	$0
20	$0	$0	$0	$0	$0	$0	$0
21	$0	$0	$0	$0	$0	$0	$0
22	$0	$0	$0	$0	$0	$0	$0
23	$0	$0	$0	$0	$0	$0	$0
24	$0	$0	$0	$0	$0	$0	$0
25	$0	$0	$0	$0	$0	$0	$0
26	$0	$0	$0	$0	$0	$0	$0
27	$0	$0	$0	$0	$0	$0	$0
28	$0	$0	$0	$0	$0	$0	$0
29	$0	$0	$0	$0	$0	$0	$0
30	$0	$0	$0	$0	$0	$0	$0
Total	$0	$47,600	$0	$299,000	$0	$892,900	$1,239,500

Golf Course impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*County* Education	*County* Fire & Rescue	*County* Parks	*City* Transportation	Total Office Impact Fees
1	$0	$0	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0	$0	$0
3	$0	$2,754	$0	$0	$0	$430,074	$432,828
4	$0	$0	$0	$0	$0	$0	$0
5	$0	$0	$0	$0	$0	$0	$0
6	$0	$0	$0	$0	$0	$0	$0
7	$0	$0	$0	$0	$0	$0	$0
8	$0	$0	$0	$0	$0	$0	$0
9	$0	$0	$0	$0	$0	$0	$0
10	$0	$0	$0	$0	$0	$0	$0
11	$0	$0	$0	$0	$0	$0	$0
12	$0	$0	$0	$0	$0	$0	$0
13	$0	$0	$0	$0	$0	$0	$0
14	$0	$0	$0	$0	$0	$0	$0
15	$0	$0	$0	$0	$0	$0	$0
16	$0	$0	$0	$0	$0	$0	$0
17	$0	$0	$0	$0	$0	$0	$0
18	$0	$0	$0	$0	$0	$0	$0
19	$0	$0	$0	$0	$0	$0	$0
20	$0	$0	$0	$0	$0	$0	$0
21	$0	$0	$0	$0	$0	$0	$0
22	$0	$0	$0	$0	$0	$0	$0
23	$0	$0	$0	$0	$0	$0	$0
24	$0	$0	$0	$0	$0	$0	$0
25	$0	$0	$0	$0	$0	$0	$0
26	$0	$0	$0	$0	$0	$0	$0
27	$0	$0	$0	$0	$0	$0	$0
28	$0	$0	$0	$0	$0	$0	$0
29	$0	$0	$0	$0	$0	$0	$0
30	$0	$0	$0	$0	$0	$0	$0
Total	$0	$2,754	$0	$0	$0	$430,074	$432,828

Recreational Center impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*County* Education	*County* Fire & Rescue	*County* Parks	*City* Transportation	Total Office Impact Fees
1	$0	$0	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0	$0	$0
3	$0	$15,804	$0	$53,820	$0	$775,404	$845,028
4	$0	$15,804	$0	$53,820	$0	$775,404	$845,028
5	$0	$15,804	$0	$53,820	$0	$775,404	$845,028
6	$0	$15,804	$0	$53,820	$0	$775,404	$845,028
7	$0	$15,804	$0	$53,820	$0	$775,404	$845,028
8	$0	$0	$0	$0	$0	$0	$0
9	$0	$0	$0	$0	$0	$0	$0
10	$0	$0	$0	$0	$0	$0	$0
11	$0	$0	$0	$0	$0	$0	$0
12	$0	$0	$0	$0	$0	$0	$0
13	$0	$0	$0	$0	$0	$0	$0
14	$0	$0	$0	$0	$0	$0	$0
15	$0	$0	$0	$0	$0	$0	$0
16	$0	$0	$0	$0	$0	$0	$0
17	$0	$0	$0	$0	$0	$0	$0
18	$0	$0	$0	$0	$0	$0	$0
19	$0	$0	$0	$0	$0	$0	$0
20	$0	$0	$0	$0	$0	$0	$0
21	$0	$0	$0	$0	$0	$0	$0
22	$0	$0	$0	$0	$0	$0	$0
23	$0	$0	$0	$0	$0	$0	$0
24	$0	$0	$0	$0	$0	$0	$0
25	$0	$0	$0	$0	$0	$0	$0
26	$0	$0	$0	$0	$0	$0	$0
27	$0	$0	$0	$0	$0	$0	$0
28	$0	$0	$0	$0	$0	$0	$0
29	$0	$0	$0	$0	$0	$0	$0
30	$0	$0	$0	$0	$0	$0	$0
Total	$0	$79,020	$0	$269,100	$0	$3,877,020	$4,225,140

Soccer Complex impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*County* Education	*County* Fire & Rescue	*County* Parks	*City* Transportation	Total Office Impact Fees
1	$0	$0	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0	$0	$0
3	$0	$0	$0	$0	$0	$139,443	$139,443
4	$0	$0	$0	$0	$0	$139,443	$139,443
5	$0	$0	$0	$0	$0	$139,443	$139,443
6	$0	$0	$0	$0	$0	$139,443	$139,443
7	$0	$0	$0	$0	$0	$139,443	$139,443
8	$0	$0	$0	$0	$0	$0	$0
9	$0	$0	$0	$0	$0	$0	$0
10	$0	$0	$0	$0	$0	$0	$0
11	$0	$0	$0	$0	$0	$0	$0
12	$0	$0	$0	$0	$0	$0	$0
13	$0	$0	$0	$0	$0	$0	$0
14	$0	$0	$0	$0	$0	$0	$0
15	$0	$0	$0	$0	$0	$0	$0
16	$0	$0	$0	$0	$0	$0	$0
17	$0	$0	$0	$0	$0	$0	$0
18	$0	$0	$0	$0	$0	$0	$0
19	$0	$0	$0	$0	$0	$0	$0
20	$0	$0	$0	$0	$0	$0	$0
21	$0	$0	$0	$0	$0	$0	$0
22	$0	$0	$0	$0	$0	$0	$0
23	$0	$0	$0	$0	$0	$0	$0
24	$0	$0	$0	$0	$0	$0	$0
25	$0	$0	$0	$0	$0	$0	$0
26	$0	$0	$0	$0	$0	$0	$0
27	$0	$0	$0	$0	$0	$0	$0
28	$0	$0	$0	$0	$0	$0	$0
29	$0	$0	$0	$0	$0	$0	$0
30	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$697,215	$697,215

Amphitheatre impact fees to be paid to the county during construction

Year	*County* Library	*County* Law & EMS	*County* Education	*County* Fire & Rescue	*County* Parks	*City* Transportation	Total Office Impact Fees
1	$0	$0	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0	$0	$0
3	$0	$0	$0	$0	$0	$2,744,000	$2,744,000
4	$0	$0	$0	$0	$0	$2,744,000	$2,744,000
5	$0	$0	$0	$0	$0	$2,744,000	$2,744,000
6	$0	$0	$0	$0	$0	$2,744,000	$2,744,000
7	$0	$0	$0	$0	$0	$2,744,000	$2,744,000
8	$0	$0	$0	$0	$0	$0	$0
9	$0	$0	$0	$0	$0	$0	$0
10	$0	$0	$0	$0	$0	$0	$0
11	$0	$0	$0	$0	$0	$0	$0
12	$0	$0	$0	$0	$0	$0	$0
13	$0	$0	$0	$0	$0	$0	$0
14	$0	$0	$0	$0	$0	$0	$0
15	$0	$0	$0	$0	$0	$0	$0
16	$0	$0	$0	$0	$0	$0	$0
17	$0	$0	$0	$0	$0	$0	$0
18	$0	$0	$0	$0	$0	$0	$0
19	$0	$0	$0	$0	$0	$0	$0
20	$0	$0	$0	$0	$0	$0	$0
21	$0	$0	$0	$0	$0	$0	$0
22	$0	$0	$0	$0	$0	$0	$0
23	$0	$0	$0	$0	$0	$0	$0
24	$0	$0	$0	$0	$0	$0	$0
25	$0	$0	$0	$0	$0	$0	$0
26	$0	$0	$0	$0	$0	$0	$0
27	$0	$0	$0	$0	$0	$0	$0
28	$0	$0	$0	$0	$0	$0	$0
29	$0	$0	$0	$0	$0	$0	$0
30	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$13,720,000	$13,720,000

Estimated spending for construction

Year	Spending on Construction
1	$274,297,500
2	$279,783,450
3	$335,947,629
4	$337,360,542
5	$344,107,752
6	$350,989,908
7	$358,009,706
8	$341,501,377
9	$348,331,405
10	$355,298,033
11	$518,341,112
12	$379,503,017
13	$387,093,078
14	$394,834,939
15	$402,731,638
16	$404,595,276
17	$412,687,182
18	$420,940,925
19	$429,359,744
20	$437,946,939
21	$439,849,345
22	$448,646,332
23	$457,619,258
24	$466,771,644
25	$476,107,076
26	$485,629,218
27	$495,341,802
28	$505,248,638
29	$515,353,611
30	$525,660,683

Activities During the MPD's Operations

Number of new households to be added in the community each year - Multi-Family Units

Year	Number of Units	Number of New Residents	Number of New K-12 Students	Cumulative Number of Units	Cumulative Number of New Residents	Cumulative Number of New K-12 Students	Cumulative New Household Income
1	118	271	35	118	271	35	$9,725,560
2	118	271	35	236	543	71	$19,840,142
3	118	271	35	354	814	106	$30,355,418
4	118	271	35	472	1,086	142	$41,283,368
5	118	271	35	590	1,357	177	$52,636,295
6	118	271	35	708	1,628	212	$64,426,825
7	118	271	35	826	1,900	248	$76,667,921
8	118	271	35	944	2,171	283	$89,372,891
9	118	271	35	1,062	2,443	319	$102,555,392
10	118	271	35	1,180	2,714	354	$116,229,445
11	82	189	25	1,262	2,903	379	$126,792,534
12	82	189	25	1,344	3,091	403	$137,731,656
13	82	189	25	1,426	3,280	428	$149,057,625
14	82	189	25	1,508	3,468	452	$160,781,540
15	82	189	25	1,590	3,657	477	$172,914,789
16	82	189	25	1,672	3,846	502	$185,469,055
17	82	189	25	1,754	4,034	526	$198,456,326
18	82	189	25	1,836	4,223	551	$211,888,900
19	82	189	25	1,918	4,411	575	$225,779,395
20	82	189	25	2,000	4,600	600	$240,140,754
21	0	0	0	2,000	4,600	600	$244,943,569
22	0	0	0	2,000	4,600	600	$249,842,440
23	0	0	0	2,000	4,600	600	$254,839,289
24	0	0	0	2,000	4,600	600	$259,936,075
25	0	0	0	2,000	4,600	600	$265,134,796
26	0	0	0	2,000	4,600	600	$270,437,492
27	0	0	0	2,000	4,600	600	$275,846,242
28	0	0	0	2,000	4,600	600	$281,363,167
29	0	0	0	2,000	4,600	600	$286,990,430
30	0	0	0	2,000	4,600	600	$292,730,239
Total	2,000	4,600	600				

Number of new households to be added in the community each year - Single-Family Units

Year	Number of Units	Number of New Residents	Number of New K-12 Students	Cumulative Number of Units	Cumulative Number of New Residents	Cumulative Number of New K-12 Students	Cumulative New Household Income
1	613	1,593	184	613	1,593	184	$63,113,115
2	613	1,593	184	1,225	3,186	368	$128,750,755
3	613	1,593	184	1,838	4,778	551	$196,988,655
4	613	1,593	184	2,450	6,371	735	$267,904,570
5	613	1,593	184	3,063	7,964	919	$341,578,327
6	613	1,593	184	3,676	9,557	1,103	$418,091,872
7	613	1,593	184	4,288	11,149	1,286	$497,529,328
8	613	1,593	184	4,901	12,742	1,470	$579,977,045
9	613	1,593	184	5,513	14,335	1,654	$665,523,659
10	613	1,593	184	6,126	15,928	1,838	$754,260,147
11	665	1,730	200	6,791	17,658	2,037	$852,910,873
12	665	1,730	200	7,457	19,388	2,237	$955,205,925
13	665	1,730	200	8,122	21,118	2,437	$1,061,251,614
14	665	1,730	200	8,788	22,848	2,636	$1,171,157,048
15	665	1,730	200	9,453	24,578	2,836	$1,285,034,199
16	665	1,730	200	10,118	26,308	3,036	$1,402,997,973
17	665	1,730	200	10,784	28,038	3,235	$1,525,166,284
18	665	1,730	200	11,449	29,768	3,435	$1,651,660,129
19	665	1,730	200	12,115	31,498	3,634	$1,782,603,661
20	665	1,730	200	12,780	33,228	3,834	$1,918,124,270
21	714	1,856	214	13,494	35,084	4,048	$2,065,792,823
22	714	1,856	214	14,208	36,941	4,262	$2,218,600,868
23	714	1,856	214	14,922	38,797	4,477	$2,376,694,918
24	714	1,856	214	15,636	40,654	4,691	$2,540,225,290
25	714	1,856	214	16,350	42,510	4,905	$2,709,346,199
26	714	1,856	214	17,064	44,366	5,119	$2,884,215,854
27	714	1,856	214	17,778	46,223	5,333	$3,064,996,556
28	714	1,856	214	18,492	48,079	5,548	$3,251,854,800
29	714	1,856	214	19,206	49,936	5,762	$3,444,961,376
30	714	1,856	214	19,920	51,792	5,976	$3,644,491,472
Total	19,920	51,792	5,976				

Number of new jobs to be added in the community each year - Commercial

Year	Retail	Full-Service Restaurant	Limited Service Restaurant	New Commercial Employees to be hired each year
1	108	65	43	216
2	108	65	43	216
3	108	65	43	216
4	108	65	43	216
5	108	65	43	216
6	108	65	43	216
7	108	65	43	216
8	108	65	43	216
9	108	65	43	216
10	108	65	43	216
11	64	38	25	127
12	64	38	25	127
13	64	38	25	127
14	64	38	25	127
15	64	38	25	127
16	64	38	25	127
17	64	38	25	127
18	64	38	25	127
19	64	38	25	127
20	64	38	25	127
21	78	47	31	157
22	78	47	31	157
23	78	47	31	157
24	78	47	31	157
25	78	47	31	157
26	78	47	31	157
27	78	47	31	157
28	78	47	31	157
29	78	47	31	157
30	78	47	31	157
Total	2,501	1,501	1,001	5,003

Number of new jobs to be added in the community each year - Hotel & Hospital

Year	Hotel	Hospital	New Hotel & Hospitals Employees to be hired each year
1	0	0	0
2	0	0	0
3	75	0	75
4	75	0	75
5	75	0	75
6	75	0	75
7	75	0	75
8	75	0	75
9	75	0	75
10	75	0	75
11	15	1,000	1,015
12	15	0	15
13	15	0	15
14	15	0	15
15	15	0	15
16	0	0	0
17	0	0	0
18	0	0	0
19	0	0	0
20	0	0	0
21	0	0	0
22	0	0	0
23	0	0	0
24	0	0	0
25	0	0	0
26	0	0	0
27	0	0	0
28	0	0	0
29	0	0	0
30	0	0	0
Total	673	1,000	1,673

Number of new jobs to be added in the community each year - Industrial & Office

Year	Manufacturing / Light Industrial	Warehouse / Distribution	Other Professional	Management	New Industrial & Office Employees to be hired each year
1	0	0	44	44	89
2	0	0	44	44	89
3	0	0	44	44	89
4	0	0	44	44	89
5	0	0	44	44	89
6	0	0	44	44	89
7	0	0	44	44	89
8	0	0	44	44	89
9	0	0	44	44	89
10	0	0	44	44	89
11	168	168	0	0	335
12	168	168	0	0	335
13	168	168	0	0	335
14	168	168	0	0	335
15	168	168	0	0	335
16	168	168	0	0	335
17	168	168	0	0	335
18	168	168	0	0	335
19	168	168	0	0	335
20	168	168	0	0	335
21	81	81	38	38	238
22	81	81	38	38	238
23	81	81	38	38	238
24	81	81	38	38	238
25	81	81	38	38	238
26	81	81	38	38	238
27	81	81	38	38	238
28	81	81	38	38	238
29	81	81	38	38	238
30	81	81	38	38	238
Total	2,488	2,488	820	820	6,617

Average annual salaries of new jobs - Commercial

Year	Retail	Full-Service Restaurant	Limited Service Restaurant
1	$31,589	$38,133	$25,090
2	$32,221	$38,896	$25,591
3	$32,865	$39,674	$26,103
4	$33,523	$40,467	$26,625
5	$34,193	$41,277	$27,158
6	$34,877	$42,102	$27,701
7	$35,575	$42,944	$28,255
8	$36,286	$43,803	$28,820
9	$37,012	$44,679	$29,397
10	$37,752	$45,573	$29,984
11	$38,507	$46,484	$30,584
12	$39,277	$47,414	$31,196
13	$40,063	$48,362	$31,820
14	$40,864	$49,330	$32,456
15	$41,681	$50,316	$33,105
16	$42,515	$51,323	$33,767
17	$43,365	$52,349	$34,443
18	$44,233	$53,396	$35,132
19	$45,117	$54,464	$35,834
20	$46,020	$55,553	$36,551
21	$46,940	$56,664	$37,282
22	$47,879	$57,798	$38,028
23	$48,836	$58,954	$38,788
24	$49,813	$60,133	$39,564
25	$50,809	$61,335	$40,355
26	$51,826	$62,562	$41,162
27	$52,862	$63,813	$41,986
28	$53,919	$65,089	$42,825
29	$54,998	$66,391	$43,682
30	$56,098	$67,719	$44,555

Average annual salaries of new jobs - - Hotel & Hospital

Year	Hotel	Hospital
1	$47,352	$77,126
2	$48,299	$78,669
3	$49,265	$80,242
4	$50,250	$81,847
5	$51,255	$83,484
6	$52,280	$85,153
7	$53,326	$86,856
8	$54,392	$88,594
9	$55,480	$90,365
10	$56,590	$92,173
11	$57,721	$94,016
12	$58,876	$95,896
13	$60,053	$97,814
14	$61,254	$99,771
15	$62,480	$101,766
16	$63,729	$103,801
17	$65,004	$105,877
18	$66,304	$107,995
19	$67,630	$110,155
20	$68,982	$112,358
21	$70,362	$114,605
22	$71,769	$116,897
23	$73,205	$119,235
24	$74,669	$121,620
25	$76,162	$124,052
26	$77,685	$126,533
27	$79,239	$129,064
28	$80,824	$131,645
29	$82,440	$134,278
30	$84,089	$136,964

Average annual salaries of new jobs - Industrial & Office

Year	Manufacturing / Light Industrial	Warehouse / Distribution	Other Professional	Management
1	$63,567	$40,936	$82,812	$114,929
2	$64,838	$41,754	$84,469	$117,227
3	$66,135	$42,590	$86,158	$119,572
4	$67,458	$43,441	$87,881	$121,963
5	$68,807	$44,310	$89,639	$124,402
6	$70,183	$45,196	$91,431	$126,891
7	$71,587	$46,100	$93,260	$129,428
8	$73,019	$47,022	$95,125	$132,017
9	$74,479	$47,963	$97,028	$134,657
10	$75,968	$48,922	$98,968	$137,350
11	$77,488	$49,900	$100,948	$140,097
12	$79,038	$50,898	$102,967	$142,899
13	$80,618	$51,916	$105,026	$145,757
14	$82,231	$52,955	$107,127	$148,672
15	$83,875	$54,014	$109,269	$151,646
16	$85,553	$55,094	$111,454	$154,679
17	$87,264	$56,196	$113,684	$157,772
18	$89,009	$57,320	$115,957	$160,928
19	$90,789	$58,466	$118,276	$164,146
20	$92,605	$59,636	$120,642	$167,429
21	$94,457	$60,828	$123,055	$170,778
22	$96,346	$62,045	$125,516	$174,194
23	$98,273	$63,286	$128,026	$177,677
24	$100,239	$64,552	$130,587	$181,231
25	$102,244	$65,843	$133,198	$184,856
26	$104,288	$67,159	$135,862	$188,553
27	$106,374	$68,503	$138,580	$192,324
28	$108,502	$69,873	$141,351	$196,170
29	$110,672	$71,270	$144,178	$200,094
30	$112,885	$72,696	$147,062	$204,095

The estimated hotel spending subject to local hotel tax

Year	Hotel Lodging Sales
1	$0
2	$0
3	$5,349,672
4	$10,913,330
5	$16,697,396
6	$22,708,458
7	$28,953,284
8	$35,438,819
9	$42,172,195
10	$49,160,730
11	$51,397,544
12	$53,704,165
13	$56,082,492
14	$58,534,471
15	$61,062,096
16	$62,283,338
17	$63,529,005
18	$64,799,585
19	$66,095,576
20	$67,417,488
21	$68,765,838
22	$70,141,155
23	$71,543,978
24	$72,974,857
25	$74,434,354
26	$75,923,041
27	$77,441,502
28	$78,990,332
29	$80,570,139
30	$82,181,542

Appendix B

Economic Impact Calculations

Summary of Economic Impact of Construction Expenditures - Residential & Non-Residential

	Peak Year	30-Year Total
Economic Output:		
Direct	$525,660,683	$12,329,888,761
Indirect & Induced	$259,684,178	$6,063,039,020
Total Economic Output	$785,344,862	$18,392,927,781
Value Added:		
Total Value Added	$443,084,671	$10,381,964,775
Jobs:		
Direct	2,746.8	57,829.6
Indirect & Induced	1,303.5	29,284.7
Total Jobs	4,050.4	87,114.2
Household Earnings:		
Direct	$189,298,437	$4,405,441,157
Indirect & Induced	$71,050,699	$1,657,400,742
Total Household Earnings	$260,349,136	$6,062,841,899

Economic Impact of Construction Expenditures - Residential & Non-Residential

Year	Direct Economic Output (Construction Expenditures)	Indirect & Induced Economic Output	Total Economic Output	Total Value Added
1	$274,297,500	$135,948,626	$410,246,126	$231,381,279
2	$279,783,450	$138,667,598	$418,451,048	$236,008,904
3	$335,947,629	$163,493,877	$499,441,507	$282,205,374
4	$337,360,542	$164,449,791	$501,810,333	$283,497,468
5	$344,107,752	$167,738,787	$511,846,539	$289,167,417
6	$350,989,908	$171,093,563	$522,083,470	$294,950,765
7	$358,009,706	$174,515,434	$532,525,139	$300,849,781
8	$341,501,377	$167,683,900	$509,185,277	$287,453,854
9	$348,331,405	$171,037,578	$519,368,983	$293,202,931
10	$355,298,033	$174,458,329	$529,756,362	$299,066,990
11	$518,341,112	$246,894,941	$765,236,053	$433,317,836
12	$379,503,017	$186,764,575	$566,267,593	$319,606,320
13	$387,093,078	$190,499,867	$577,592,945	$325,998,446
14	$394,834,939	$194,309,864	$589,144,803	$332,518,415
15	$402,731,638	$198,196,062	$600,927,699	$339,168,783
16	$404,595,276	$199,460,090	$604,055,366	$340,874,305
17	$412,687,182	$203,449,292	$616,136,474	$347,691,792
18	$420,940,925	$207,518,278	$628,459,203	$354,645,627
19	$429,359,744	$211,668,643	$641,028,387	$361,738,540
20	$437,946,939	$215,902,016	$653,848,955	$368,973,311
21	$439,849,345	$217,292,104	$657,141,448	$370,753,432
22	$448,646,332	$221,637,946	$670,284,277	$378,168,500
23	$457,619,258	$226,070,705	$683,689,963	$385,731,870
24	$466,771,644	$230,592,119	$697,363,762	$393,446,508
25	$476,107,076	$235,203,961	$711,311,037	$401,315,438
26	$485,629,218	$239,908,040	$725,537,258	$409,341,747
27	$495,341,802	$244,706,201	$740,048,003	$417,528,582
28	$505,248,638	$249,600,325	$754,848,963	$425,879,153
29	$515,353,611	$254,592,332	$769,945,943	$434,396,736
30	$525,660,683	$259,684,178	$785,344,862	$443,084,671
Total	$12,329,888,761	$6,063,039,020	$18,392,927,781	$10,381,964,775

Economic Impact of Construction Expenditures - Residential & Non-Residential

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	1,724.3	888.9	2,613.2	$97,458,988	$37,219,258	$134,678,247
2	1,724.3	888.9	2,613.2	$99,408,168	$37,963,644	$137,371,812
3	2,055.8	1,020.2	3,076.0	$120,906,435	$44,603,262	$165,509,697
4	2,021.7	1,006.7	3,028.4	$121,277,413	$44,878,316	$166,155,728
5	2,021.7	1,006.7	3,028.4	$123,702,961	$45,775,882	$169,478,843
6	2,021.7	1,006.7	3,028.4	$126,177,020	$46,691,400	$172,868,419
7	2,021.7	1,006.7	3,028.4	$128,700,560	$47,625,227	$176,325,788
8	1,881.2	951.1	2,832.2	$122,142,894	$45,825,444	$167,968,338
9	1,881.2	951.1	2,832.2	$124,585,752	$46,741,953	$171,327,705
10	1,881.2	951.1	2,832.2	$127,077,467	$47,676,792	$174,754,259
11	2,746.8	1,303.5	4,050.4	$189,298,437	$67,070,932	$256,369,368
12	1,928.3	979.5	2,907.7	$135,518,869	$51,062,098	$186,580,967
13	1,928.3	979.5	2,907.7	$138,229,246	$52,083,340	$190,312,586
14	1,928.3	979.5	2,907.7	$140,993,831	$53,125,007	$194,118,838
15	1,928.3	979.5	2,907.7	$143,813,708	$54,187,507	$198,001,215
16	1,896.9	967.1	2,863.9	$144,301,402	$54,551,339	$198,852,741
17	1,896.9	967.1	2,863.9	$147,187,430	$55,642,366	$202,829,796
18	1,896.9	967.1	2,863.9	$150,131,179	$56,755,213	$206,886,392
19	1,896.9	967.1	2,863.9	$153,133,802	$57,890,317	$211,024,119
20	1,896.9	967.1	2,863.9	$156,196,478	$59,048,124	$215,244,602
21	1,865.0	955.0	2,820.0	$156,643,180	$59,452,047	$216,095,226
22	1,865.0	955.0	2,820.0	$159,776,043	$60,641,087	$220,417,131
23	1,865.0	955.0	2,820.0	$162,971,564	$61,853,909	$224,825,474
24	1,865.0	955.0	2,820.0	$166,230,996	$63,090,987	$229,321,983
25	1,865.0	955.0	2,820.0	$169,555,616	$64,352,807	$233,908,423
26	1,865.0	955.0	2,820.0	$172,946,728	$65,639,863	$238,586,591
27	1,865.0	955.0	2,820.0	$176,405,662	$66,952,661	$243,358,323
28	1,865.0	955.0	2,820.0	$179,933,776	$68,291,714	$248,225,489
29	1,865.0	955.0	2,820.0	$183,532,451	$69,657,548	$253,189,999
30	1,865.0	955.0	2,820.0	$187,203,100	$71,050,699	$258,253,799
Total	57,829.6	29,284.7	87,114.2	$4,405,441,157	$1,657,400,742	$6,062,841,899

Summary of Economic Impact of Construction Expenditures - Residential

	Peak Year	30-Year Total
Economic Output:		
Direct	$443,783,588	$9,999,628,745
Indirect & Induced	$223,977,577	$5,046,812,628
Total Economic Output	$667,761,165	$15,046,441,372
Value Added:		
Total Value Added	$375,929,077	$8,470,685,510
Jobs:		
Direct	1,550.5	45,740.4
Indirect & Induced	830.5	24,498.6
Total Jobs	2,381.0	70,238.9
Household Earnings:		
Direct	$155,613,666	$3,506,391,246
Indirect & Induced	$61,529,644	$1,386,427,099
Total Household Earnings	$217,143,310	$4,892,818,345

Economic Impact of Construction Expenditures - Residential

Year	Direct Economic Output (Construction Expenditures)	Indirect & Induced Economic Output	Total Economic Output	Total Value Added
1	$238,010,000	$120,123,647	$358,133,647	$201,618,271
2	$242,770,200	$122,526,120	$365,296,320	$205,650,636
3	$247,625,604	$124,976,642	$372,602,246	$209,763,649
4	$252,578,116	$127,476,175	$380,054,291	$213,958,922
5	$257,629,678	$130,025,699	$387,655,377	$218,238,101
6	$262,782,272	$132,626,213	$395,408,485	$222,602,863
7	$268,037,917	$135,278,737	$403,316,654	$227,054,920
8	$273,398,676	$137,984,312	$411,382,987	$231,596,018
9	$278,866,649	$140,743,998	$419,610,647	$236,227,939
10	$284,443,982	$143,558,878	$428,002,860	$240,952,497
11	$303,883,119	$153,369,810	$457,252,929	$257,419,390
12	$309,960,781	$156,437,206	$466,397,988	$262,567,778
13	$316,159,997	$159,565,950	$475,725,947	$267,819,133
14	$322,483,197	$162,757,269	$485,240,466	$273,175,516
15	$328,932,861	$166,012,415	$494,945,276	$278,639,026
16	$335,511,518	$169,332,663	$504,844,181	$284,211,807
17	$342,221,748	$172,719,316	$514,941,065	$289,896,043
18	$349,066,183	$176,173,703	$525,239,886	$295,693,964
19	$356,047,507	$179,697,177	$535,744,684	$301,607,843
20	$363,168,457	$183,291,120	$546,459,578	$307,640,000
21	$371,338,254	$187,414,417	$558,752,671	$314,560,635
22	$378,765,019	$191,162,705	$569,927,725	$320,851,848
23	$386,340,320	$194,985,959	$581,326,279	$327,268,885
24	$394,067,126	$198,885,679	$592,952,805	$333,814,263
25	$401,948,469	$202,863,392	$604,811,861	$340,490,548
26	$409,987,438	$206,920,660	$616,908,098	$347,300,359
27	$418,187,187	$211,059,073	$629,246,260	$354,246,366
28	$426,550,931	$215,280,255	$641,831,185	$361,331,293
29	$435,081,949	$219,585,860	$654,667,809	$368,557,919
30	$443,783,588	$223,977,577	$667,761,165	$375,929,077
Total	$9,999,628,745	$5,046,812,628	$15,046,441,372	$8,470,685,510

Economic Impact of Construction Expenditures - Residential

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	1,476.8	791.0	2,267.7	$83,458,716	$32,999,577	$116,458,293
2	1,476.8	791.0	2,267.7	$85,127,891	$33,659,568	$118,787,459
3	1,476.8	791.0	2,267.7	$86,830,449	$34,332,759	$121,163,208
4	1,476.8	791.0	2,267.7	$88,567,058	$35,019,415	$123,586,472
5	1,476.8	791.0	2,267.7	$90,338,399	$35,719,803	$126,058,202
6	1,476.8	791.0	2,267.7	$92,145,167	$36,434,199	$128,579,366
7	1,476.8	791.0	2,267.7	$93,988,070	$37,162,883	$131,150,953
8	1,476.8	791.0	2,267.7	$95,867,831	$37,906,141	$133,773,972
9	1,476.8	791.0	2,267.7	$97,785,188	$38,664,263	$136,449,451
10	1,476.8	791.0	2,267.7	$99,740,892	$39,437,549	$139,178,441
11	1,546.7	828.4	2,375.2	$106,557,267	$42,132,743	$148,690,010
12	1,546.7	828.4	2,375.2	$108,688,412	$42,975,398	$151,663,810
13	1,546.7	828.4	2,375.2	$110,862,180	$43,834,906	$154,697,087
14	1,546.7	828.4	2,375.2	$113,079,424	$44,711,604	$157,791,028
15	1,546.7	828.4	2,375.2	$115,341,012	$45,605,836	$160,946,849
16	1,546.7	828.4	2,375.2	$117,647,833	$46,517,953	$164,165,786
17	1,546.7	828.4	2,375.2	$120,000,789	$47,448,312	$167,449,102
18	1,546.7	828.4	2,375.2	$122,400,805	$48,397,278	$170,798,084
19	1,546.7	828.4	2,375.2	$124,848,821	$49,365,224	$174,214,045
20	1,546.7	828.4	2,375.2	$127,345,798	$50,352,528	$177,698,326
21	1,550.5	830.5	2,381.0	$130,210,555	$51,485,253	$181,695,808
22	1,550.5	830.5	2,381.0	$132,814,766	$52,514,958	$185,329,724
23	1,550.5	830.5	2,381.0	$135,471,061	$53,565,257	$189,036,318
24	1,550.5	830.5	2,381.0	$138,180,482	$54,636,563	$192,817,045
25	1,550.5	830.5	2,381.0	$140,944,092	$55,729,294	$196,673,386
26	1,550.5	830.5	2,381.0	$143,762,974	$56,843,880	$200,606,853
27	1,550.5	830.5	2,381.0	$146,638,233	$57,980,757	$204,618,990
28	1,550.5	830.5	2,381.0	$149,570,998	$59,140,373	$208,711,370
29	1,550.5	830.5	2,381.0	$152,562,418	$60,323,180	$212,885,598
30	1,550.5	830.5	2,381.0	$155,613,666	$61,529,644	$217,143,310
Total	45,740.4	24,498.6	70,238.9	$3,506,391,246	$1,386,427,099	$4,892,818,345

Summary of Economic Impact of Construction Expenditures - Non-Residential

	Peak Year	30-Year Total
Economic Output:		
Direct	$214,457,993	$2,330,260,016
Indirect & Induced	$93,525,131	$1,016,226,393
Total Economic Output	$307,983,124	$3,346,486,408
Value Added:		
Total Value Added	$175,898,446	$1,911,279,265
Jobs:		
Direct	1,200.1	12,089.2
Indirect & Induced	475.1	4,786.1
Total Jobs	1,675.2	16,875.3
Household Earnings:		
Direct	$82,741,170	$899,049,911
Indirect & Induced	$24,938,189	$270,973,643
Total Household Earnings	$107,679,358	$1,170,023,554

Economic Impact of Construction Expenditures - Non-Residential

Year	Direct Economic Output (Construction Expenditures)	Indirect & Induced Economic Output	Total Economic Output	Total Value Added
1	$36,287,500	$15,824,979	$52,112,479	$29,763,008
2	$37,013,250	$16,141,478	$53,154,728	$30,358,268
3	$88,322,025	$38,517,235	$126,839,260	$72,441,725
4	$84,782,426	$36,973,616	$121,756,041	$69,538,545
5	$86,478,074	$37,713,088	$124,191,162	$70,929,316
6	$88,207,636	$38,467,350	$126,674,985	$72,347,903
7	$89,971,788	$39,236,697	$129,208,485	$73,794,861
8	$68,102,702	$29,699,588	$97,802,290	$55,857,836
9	$69,464,756	$30,293,580	$99,758,335	$56,974,993
10	$70,854,051	$30,899,451	$101,753,502	$58,114,492
11	$214,457,993	$93,525,131	$307,983,124	$175,898,446
12	$69,542,236	$30,327,369	$99,869,605	$57,038,542
13	$70,933,081	$30,933,916	$101,866,997	$58,179,313
14	$72,351,742	$31,552,595	$103,904,337	$59,342,899
15	$73,798,777	$32,183,647	$105,982,424	$60,529,757
16	$69,083,758	$30,127,427	$99,211,185	$56,662,499
17	$70,465,433	$30,729,976	$101,195,409	$57,795,749
18	$71,874,742	$31,344,575	$103,219,317	$58,951,663
19	$73,312,237	$31,971,467	$105,283,703	$60,130,697
20	$74,778,482	$32,610,896	$107,389,378	$61,333,311
21	$68,511,091	$29,877,687	$98,388,777	$56,192,797
22	$69,881,312	$30,475,240	$100,356,553	$57,316,652
23	$71,278,939	$31,084,745	$102,363,684	$58,462,986
24	$72,704,517	$31,706,440	$104,410,958	$59,632,245
25	$74,158,608	$32,340,569	$106,499,177	$60,824,890
26	$75,641,780	$32,987,380	$108,629,160	$62,041,388
27	$77,154,616	$33,647,128	$110,801,743	$63,282,216
28	$78,697,708	$34,320,070	$113,017,778	$64,547,860
29	$80,271,662	$35,006,472	$115,278,134	$65,838,817
30	$81,877,095	$35,706,601	$117,583,697	$67,155,594
Total	$2,330,260,016	$1,016,226,393	$3,346,486,408	$1,911,279,265

Economic Impact of Construction Expenditures - Non-Residential

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	247.5	98.0	345.5	$14,000,272	$4,219,682	$18,219,954
2	247.5	98.0	345.5	$14,280,277	$4,304,076	$18,584,353
3	579.1	229.3	808.3	$34,075,986	$10,270,502	$44,346,489
4	545.0	215.8	760.7	$32,710,355	$9,858,901	$42,569,256
5	545.0	215.8	760.7	$33,364,562	$10,056,079	$43,420,641
6	545.0	215.8	760.7	$34,031,853	$10,257,201	$44,289,054
7	545.0	215.8	760.7	$34,712,490	$10,462,345	$45,174,835
8	404.4	160.1	564.5	$26,275,063	$7,919,304	$34,194,366
9	404.4	160.1	564.5	$26,800,564	$8,077,690	$34,878,254
10	404.4	160.1	564.5	$27,336,575	$8,239,244	$35,575,819
11	1,200.1	475.1	1,675.2	$82,741,170	$24,938,189	$107,679,358
12	381.5	151.0	532.6	$26,830,457	$8,086,700	$34,917,157
13	381.5	151.0	532.6	$27,367,066	$8,248,434	$35,615,500
14	381.5	151.0	532.6	$27,914,407	$8,413,402	$36,327,810
15	381.5	151.0	532.6	$28,472,696	$8,581,670	$37,054,366
16	350.1	138.6	488.8	$26,653,569	$8,033,386	$34,686,955
17	350.1	138.6	488.8	$27,186,641	$8,194,053	$35,380,694
18	350.1	138.6	488.8	$27,730,373	$8,357,935	$36,088,308
19	350.1	138.6	488.8	$28,284,981	$8,525,093	$36,810,074
20	350.1	138.6	488.8	$28,850,681	$8,695,595	$37,546,276
21	314.5	124.5	439.0	$26,432,625	$7,966,793	$34,399,419
22	314.5	124.5	439.0	$26,961,278	$8,126,129	$35,087,407
23	314.5	124.5	439.0	$27,500,503	$8,288,652	$35,789,155
24	314.5	124.5	439.0	$28,050,513	$8,454,425	$36,504,938
25	314.5	124.5	439.0	$28,611,524	$8,623,513	$37,235,037
26	314.5	124.5	439.0	$29,183,754	$8,795,984	$37,979,738
27	314.5	124.5	439.0	$29,767,429	$8,971,903	$38,739,332
28	314.5	124.5	439.0	$30,362,778	$9,151,341	$39,514,119
29	314.5	124.5	439.0	$30,970,033	$9,334,368	$40,304,402
30	314.5	124.5	439.0	$31,589,434	$9,521,055	$41,110,490
Total	12,089.2	4,786.1	16,875.3	$899,049,911	$270,973,643	$1,170,023,554

Number of jobs added and worker salaries to be paid each year in the County

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	304.9	128.0	432.9	$15,755,049	$6,045,295	$21,800,345
2	304.9	128.0	432.9	$32,140,301	$12,332,402	$44,472,703
3	379.6	163.7	543.4	$52,857,194	$20,666,757	$73,523,951
4	379.6	163.7	543.4	$74,389,907	$29,329,553	$103,719,460
5	379.6	163.7	543.4	$96,762,786	$38,330,594	$135,093,380
6	379.6	163.7	543.4	$120,000,824	$47,679,945	$167,680,768
7	379.6	163.7	543.4	$144,129,678	$57,387,937	$201,517,615
8	379.6	163.7	543.4	$169,175,686	$67,465,178	$236,640,863
9	379.6	163.7	543.4	$195,165,882	$77,922,552	$273,088,435
10	379.6	163.7	543.4	$222,128,017	$88,771,236	$310,899,252
11	1,477.6	958.9	2,436.6	$347,813,371	$146,880,519	$494,693,890
12	477.6	239.2	716.9	$382,540,796	$164,882,825	$547,423,622
13	477.6	239.2	716.9	$418,518,193	$183,546,472	$602,064,665
14	477.6	239.2	716.9	$455,781,669	$202,890,711	$658,672,380
15	477.6	239.2	716.9	$494,368,277	$222,935,301	$717,303,578
16	462.7	232.1	694.8	$533,363,287	$243,235,290	$776,598,577
17	462.7	232.1	694.8	$573,720,349	$264,258,105	$837,978,455
18	462.7	232.1	694.8	$615,478,349	$286,024,539	$901,502,888
19	462.7	232.1	694.8	$658,677,181	$308,555,926	$967,233,107
20	462.7	232.1	694.8	$703,357,774	$331,874,160	$1,035,231,934
21	394.4	195.2	589.6	$748,588,698	$352,799,628	$1,101,388,326
22	394.4	195.2	589.6	$795,347,515	$374,429,365	$1,169,776,880
23	394.4	195.2	589.6	$843,677,249	$396,783,172	$1,240,460,421
24	394.4	195.2	589.6	$893,622,033	$419,881,360	$1,313,503,393
25	394.4	195.2	589.6	$945,227,138	$443,744,762	$1,388,971,900
26	394.4	195.2	589.6	$998,538,999	$468,394,747	$1,466,933,746
27	394.4	195.2	589.6	$1,053,605,243	$493,853,234	$1,547,458,477
28	394.4	195.2	589.6	$1,110,474,721	$520,142,703	$1,630,617,424
29	394.4	195.2	589.6	$1,169,197,536	$547,286,209	$1,716,483,745
30	394.4	195.2	589.6	$1,229,825,074	$575,307,398	$1,805,132,472
Total	13,292.3	6,594.0	19,886.3	$16,094,228,776	$7,393,637,875	$23,487,866,651

Number of jobs added and worker salaries to be paid each year in the County - Retail

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	108.0	26.3	134.3	$3,411,643	$1,255,143	$4,666,786
2	108.0	26.3	134.3	$6,959,751	$2,560,492	$9,520,243
3	108.0	26.3	134.3	$10,648,419	$3,917,553	$14,565,973
4	108.0	26.3	134.3	$14,481,850	$5,327,873	$19,809,723
5	108.0	26.3	134.3	$18,464,359	$6,793,038	$25,257,396
6	108.0	26.3	134.3	$22,600,375	$8,314,678	$30,915,053
7	108.0	26.3	134.3	$26,894,446	$9,894,467	$36,788,913
8	108.0	26.3	134.3	$31,351,240	$11,534,121	$42,885,362
9	108.0	26.3	134.3	$35,975,548	$13,235,404	$49,210,953
10	108.0	26.3	134.3	$40,772,288	$15,000,125	$55,772,413
11	63.7	15.5	79.3	$44,041,924	$16,203,024	$60,244,947
12	63.7	15.5	79.3	$47,426,036	$17,448,038	$64,874,074
13	63.7	15.5	79.3	$50,927,895	$18,736,373	$69,664,268
14	63.7	15.5	79.3	$54,550,859	$20,069,261	$74,620,120
15	63.7	15.5	79.3	$58,298,370	$21,447,970	$79,746,340
16	63.7	15.5	79.3	$62,173,961	$22,873,800	$85,047,762
17	63.7	15.5	79.3	$66,181,257	$24,348,084	$90,529,341
18	63.7	15.5	79.3	$70,323,974	$25,872,190	$96,196,165
19	63.7	15.5	79.3	$74,605,928	$27,447,521	$102,053,449
20	63.7	15.5	79.3	$79,031,031	$29,075,516	$108,106,547
21	78.4	19.1	97.5	$84,291,749	$31,010,934	$115,302,683
22	78.4	19.1	97.5	$89,731,283	$33,012,139	$122,743,421
23	78.4	19.1	97.5	$95,354,681	$35,080,987	$130,435,668
24	78.4	19.1	97.5	$101,167,123	$37,219,385	$138,386,508
25	78.4	19.1	97.5	$107,173,921	$39,429,286	$146,603,207
26	78.4	19.1	97.5	$113,380,524	$41,712,695	$155,093,219
27	78.4	19.1	97.5	$119,792,522	$44,071,669	$163,864,191
28	78.4	19.1	97.5	$126,415,647	$46,508,317	$172,923,964
29	78.4	19.1	97.5	$133,255,780	$49,024,802	$182,280,582
30	78.4	19.1	97.5	$140,318,953	$51,623,343	$191,942,296
Total	2,501.3	609.3	3,110.7	$1,930,003,339	$710,048,228	$2,640,051,567

Number of jobs added and worker salaries to be paid each year in the County - Full-Service Restaurant

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	64.8	21.3	86.1	$2,471,046	$996,573	$3,467,619
2	64.8	21.3	86.1	$5,040,934	$2,033,009	$7,073,943
3	64.8	21.3	86.1	$7,712,629	$3,110,503	$10,823,133
4	64.8	21.3	86.1	$10,489,176	$4,230,285	$14,719,461
5	64.8	21.3	86.1	$13,373,699	$5,393,613	$18,767,312
6	64.8	21.3	86.1	$16,369,408	$6,601,782	$22,971,190
7	64.8	21.3	86.1	$19,479,595	$7,856,121	$27,335,716
8	64.8	21.3	86.1	$22,707,643	$9,157,992	$31,865,635
9	64.8	21.3	86.1	$26,057,020	$10,508,796	$36,565,816
10	64.8	21.3	86.1	$29,531,289	$11,909,969	$41,441,258
11	38.2	12.6	50.8	$31,899,480	$12,865,060	$44,764,540
12	38.2	12.6	50.8	$34,350,586	$13,853,591	$48,204,177
13	38.2	12.6	50.8	$36,886,976	$14,876,517	$51,763,493
14	38.2	12.6	50.8	$39,511,082	$15,934,819	$55,445,901
15	38.2	12.6	50.8	$42,225,397	$17,029,502	$59,254,899
16	38.2	12.6	50.8	$45,032,480	$18,161,599	$63,194,079
17	38.2	12.6	50.8	$47,934,956	$19,332,168	$67,267,124
18	38.2	12.6	50.8	$50,935,519	$20,542,295	$71,477,813
19	38.2	12.6	50.8	$54,036,930	$21,793,094	$75,830,023
20	38.2	12.6	50.8	$57,242,023	$23,085,708	$80,327,730
21	47.0	15.5	62.5	$61,052,350	$24,622,413	$85,674,763
22	47.0	15.5	62.5	$64,992,194	$26,211,352	$91,203,546
23	47.0	15.5	62.5	$69,065,211	$27,854,000	$96,919,211
24	47.0	15.5	62.5	$73,275,152	$29,551,869	$102,827,020
25	47.0	15.5	62.5	$77,625,864	$31,306,511	$108,932,375
26	47.0	15.5	62.5	$82,121,294	$33,119,518	$115,240,812
27	47.0	15.5	62.5	$86,765,492	$34,992,523	$121,758,015
28	47.0	15.5	62.5	$91,562,609	$36,927,200	$128,489,809
29	47.0	15.5	62.5	$96,516,904	$38,925,267	$135,442,171
30	47.0	15.5	62.5	$101,632,746	$40,988,486	$142,621,232
Total	1,500.8	493.8	1,994.6	$1,397,897,684	$563,772,136	$1,961,669,820

Number of jobs added and worker salaries to be paid each year in the County - Limited Service Restaurant

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	43.2	15.1	58.3	$1,083,874	$703,542	$1,787,416
2	43.2	15.1	58.3	$2,211,102	$1,435,226	$3,646,328
3	43.2	15.1	58.3	$3,382,986	$2,195,896	$5,578,883
4	43.2	15.1	58.3	$4,600,861	$2,986,419	$7,587,280
5	43.2	15.1	58.3	$5,866,098	$3,807,684	$9,673,782
6	43.2	15.1	58.3	$7,180,104	$4,660,606	$11,840,709
7	43.2	15.1	58.3	$8,544,324	$5,546,121	$14,090,444
8	43.2	15.1	58.3	$9,960,240	$6,465,192	$16,425,432
9	43.2	15.1	58.3	$11,429,376	$7,418,808	$18,848,183
10	43.2	15.1	58.3	$12,953,292	$8,407,982	$21,361,275
11	25.5	8.9	34.4	$13,992,051	$9,082,240	$23,074,291
12	25.5	8.9	34.4	$15,067,178	$9,780,105	$24,847,283
13	25.5	8.9	34.4	$16,179,713	$10,502,252	$26,681,965
14	25.5	8.9	34.4	$17,330,723	$11,249,372	$28,580,095
15	25.5	8.9	34.4	$18,521,301	$12,022,177	$30,543,478
16	25.5	8.9	34.4	$19,752,571	$12,821,394	$32,573,964
17	25.5	8.9	34.4	$21,025,682	$13,647,770	$34,673,453
18	25.5	8.9	34.4	$22,341,817	$14,502,074	$36,843,891
19	25.5	8.9	34.4	$23,702,187	$15,385,090	$39,087,277
20	25.5	8.9	34.4	$25,108,035	$16,297,626	$41,405,661
21	31.4	11.0	42.4	$26,779,357	$17,382,481	$44,161,838
22	31.4	11.0	42.4	$28,507,489	$18,504,211	$47,011,700
23	31.4	11.0	42.4	$30,294,034	$19,663,857	$49,957,891
24	31.4	11.0	42.4	$32,140,638	$20,862,488	$53,003,125
25	31.4	11.0	42.4	$34,048,988	$22,101,198	$56,150,186
26	31.4	11.0	42.4	$36,020,816	$23,381,112	$59,401,928
27	31.4	11.0	42.4	$38,057,898	$24,703,381	$62,761,279
28	31.4	11.0	42.4	$40,162,054	$26,069,189	$66,231,244
29	31.4	11.0	42.4	$42,335,154	$27,479,748	$69,814,902
30	31.4	11.0	42.4	$44,579,113	$28,936,302	$73,515,415
Total	1,000.5	350.7	1,351.2	$613,159,056	$398,001,543	$1,011,160,599

Number of jobs added and worker salaries to be paid each year in the County - Hotel

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	0.0	0.0	0.0	$0	$0	$0
2	0.0	0.0	0.0	$0	$0	$0
3	74.8	35.7	110.5	$3,682,534	$1,798,181	$5,480,715
4	74.8	35.7	110.5	$7,512,369	$3,668,290	$11,180,659
5	74.8	35.7	110.5	$11,493,925	$5,612,484	$17,106,409
6	74.8	35.7	110.5	$15,631,738	$7,632,978	$23,264,716
7	74.8	35.7	110.5	$19,930,466	$9,732,047	$29,662,513
8	74.8	35.7	110.5	$24,394,890	$11,912,025	$36,306,915
9	74.8	35.7	110.5	$29,029,920	$14,175,310	$43,205,229
10	74.8	35.7	110.5	$33,840,592	$16,524,361	$50,364,953
11	15.0	7.1	22.1	$35,380,339	$17,276,219	$52,656,558
12	15.0	7.1	22.1	$36,968,139	$18,051,543	$55,019,682
13	15.0	7.1	22.1	$38,605,300	$18,850,968	$57,456,268
14	15.0	7.1	22.1	$40,293,160	$19,675,150	$59,968,309
15	15.0	7.1	22.1	$42,033,091	$20,524,759	$62,557,850
16	0.0	0.0	0.0	$42,873,753	$20,935,254	$63,809,007
17	0.0	0.0	0.0	$43,731,228	$21,353,959	$65,085,187
18	0.0	0.0	0.0	$44,605,853	$21,781,038	$66,386,891
19	0.0	0.0	0.0	$45,497,970	$22,216,659	$67,714,629
20	0.0	0.0	0.0	$46,407,929	$22,660,992	$69,068,921
21	0.0	0.0	0.0	$47,336,088	$23,114,212	$70,450,300
22	0.0	0.0	0.0	$48,282,810	$23,576,496	$71,859,306
23	0.0	0.0	0.0	$49,248,466	$24,048,026	$73,296,492
24	0.0	0.0	0.0	$50,233,435	$24,528,986	$74,762,422
25	0.0	0.0	0.0	$51,238,104	$25,019,566	$76,257,670
26	0.0	0.0	0.0	$52,262,866	$25,519,957	$77,782,823
27	0.0	0.0	0.0	$53,308,123	$26,030,357	$79,338,480
28	0.0	0.0	0.0	$54,374,286	$26,550,964	$80,925,250
29	0.0	0.0	0.0	$55,461,772	$27,081,983	$82,543,755
30	0.0	0.0	0.0	$56,571,007	$27,623,623	$84,194,630
Total	672.8	321.6	994.4	$1,080,230,154	$527,476,384	$1,607,706,538

Number of jobs added and worker salaries to be paid each year in the County - Hospital

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	0.0	0.0	0.0	$0	$0	$0
2	0.0	0.0	0.0	$0	$0	$0
3	0.0	0.0	0.0	$0	$0	$0
4	0.0	0.0	0.0	$0	$0	$0
5	0.0	0.0	0.0	$0	$0	$0
6	0.0	0.0	0.0	$0	$0	$0
7	0.0	0.0	0.0	$0	$0	$0
8	0.0	0.0	0.0	$0	$0	$0
9	0.0	0.0	0.0	$0	$0	$0
10	0.0	0.0	0.0	$0	$0	$0
11	1,000.0	719.7	1,719.7	$94,016,169	$41,564,548	$135,580,718
12	0.0	0.0	0.0	$95,896,493	$42,395,839	$138,292,332
13	0.0	0.0	0.0	$97,814,423	$43,243,756	$141,058,179
14	0.0	0.0	0.0	$99,770,711	$44,108,631	$143,879,342
15	0.0	0.0	0.0	$101,766,125	$44,990,804	$146,756,929
16	0.0	0.0	0.0	$103,801,448	$45,890,620	$149,692,068
17	0.0	0.0	0.0	$105,877,477	$46,808,432	$152,685,909
18	0.0	0.0	0.0	$107,995,026	$47,744,601	$155,739,627
19	0.0	0.0	0.0	$110,154,927	$48,699,493	$158,854,420
20	0.0	0.0	0.0	$112,358,025	$49,673,483	$162,031,508
21	0.0	0.0	0.0	$114,605,186	$50,666,953	$165,272,139
22	0.0	0.0	0.0	$116,897,290	$51,680,292	$168,577,581
23	0.0	0.0	0.0	$119,235,235	$52,713,898	$171,949,133
24	0.0	0.0	0.0	$121,619,940	$53,768,175	$175,388,116
25	0.0	0.0	0.0	$124,052,339	$54,843,539	$178,895,878
26	0.0	0.0	0.0	$126,533,386	$55,940,410	$182,473,795
27	0.0	0.0	0.0	$129,064,053	$57,059,218	$186,123,271
28	0.0	0.0	0.0	$131,645,334	$58,200,402	$189,845,737
29	0.0	0.0	0.0	$134,278,241	$59,364,410	$193,642,651
30	0.0	0.0	0.0	$136,963,806	$60,551,699	$197,515,505
Total	1,000.0	719.7	1,719.7	$2,284,345,634	$1,009,909,205	$3,294,254,839

Number of jobs added and worker salaries to be paid each year in the County - Manufacturing / Light Industrial

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	0.0	0.0	0.0	$0	$0	$0
2	0.0	0.0	0.0	$0	$0	$0
3	0.0	0.0	0.0	$0	$0	$0
4	0.0	0.0	0.0	$0	$0	$0
5	0.0	0.0	0.0	$0	$0	$0
6	0.0	0.0	0.0	$0	$0	$0
7	0.0	0.0	0.0	$0	$0	$0
8	0.0	0.0	0.0	$0	$0	$0
9	0.0	0.0	0.0	$0	$0	$0
10	0.0	0.0	0.0	$0	$0	$0
11	167.6	120.3	287.9	$12,988,154	$8,111,102	$21,099,256
12	167.6	120.3	287.9	$26,495,834	$16,546,648	$43,042,483
13	167.6	120.3	287.9	$40,538,626	$25,316,372	$65,854,999
14	167.6	120.3	287.9	$55,132,532	$34,430,266	$89,562,798
15	167.6	120.3	287.9	$70,293,978	$43,898,589	$114,192,568
16	167.6	120.3	287.9	$86,039,829	$53,731,873	$139,771,703
17	167.6	120.3	287.9	$102,387,397	$63,940,929	$166,328,326
18	167.6	120.3	287.9	$119,354,451	$74,536,855	$193,891,306
19	167.6	120.3	287.9	$136,959,233	$85,531,041	$222,490,274
20	167.6	120.3	287.9	$155,220,464	$96,935,180	$252,155,643
21	81.2	58.3	139.5	$165,997,708	$103,665,568	$269,663,276
22	81.2	58.3	139.5	$177,143,953	$110,626,399	$287,770,352
23	81.2	58.3	139.5	$188,669,649	$117,824,196	$306,493,845
24	81.2	58.3	139.5	$200,585,516	$125,265,655	$325,851,170
25	81.2	58.3	139.5	$212,902,549	$132,957,642	$345,860,191
26	81.2	58.3	139.5	$225,632,029	$140,907,202	$366,539,232
27	81.2	58.3	139.5	$238,785,528	$149,121,562	$387,907,090
28	81.2	58.3	139.5	$252,374,914	$157,608,134	$409,983,047
29	81.2	58.3	139.5	$266,412,361	$166,374,519	$432,786,880
30	81.2	58.3	139.5	$280,910,355	$175,428,517	$456,338,872
Total	2,488.5	1,786.0	4,274.4	$3,014,825,061	$1,882,758,251	$4,897,583,312

Number of jobs added and worker salaries to be paid each year in the County - Warehouse / Distribution

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	0.0	0.0	0.0	$0	$0	$0
2	0.0	0.0	0.0	$0	$0	$0
3	0.0	0.0	0.0	$0	$0	$0
4	0.0	0.0	0.0	$0	$0	$0
5	0.0	0.0	0.0	$0	$0	$0
6	0.0	0.0	0.0	$0	$0	$0
7	0.0	0.0	0.0	$0	$0	$0
8	0.0	0.0	0.0	$0	$0	$0
9	0.0	0.0	0.0	$0	$0	$0
10	0.0	0.0	0.0	$0	$0	$0
11	167.6	74.8	242.4	$8,364,089	$4,110,950	$12,475,039
12	167.6	74.8	242.4	$17,062,742	$8,386,338	$25,449,079
13	167.6	74.8	242.4	$26,105,995	$12,831,096	$38,937,091
14	167.6	74.8	242.4	$35,504,153	$17,450,291	$52,954,444
15	167.6	74.8	242.4	$45,267,795	$22,249,121	$67,516,916
16	167.6	74.8	242.4	$55,407,781	$27,232,924	$82,640,706
17	167.6	74.8	242.4	$65,935,260	$32,407,180	$98,342,440
18	167.6	74.8	242.4	$76,861,674	$37,777,513	$114,639,187
19	167.6	74.8	242.4	$88,198,771	$43,349,696	$131,548,467
20	167.6	74.8	242.4	$99,958,607	$49,129,655	$149,088,262
21	81.2	36.2	117.5	$106,898,918	$52,540,818	$159,439,736
22	81.2	36.2	117.5	$114,076,858	$56,068,776	$170,145,634
23	81.2	36.2	117.5	$121,499,156	$59,716,835	$181,215,991
24	81.2	36.2	117.5	$129,172,715	$63,488,389	$192,661,105
25	81.2	36.2	117.5	$137,104,617	$67,386,919	$204,491,536
26	81.2	36.2	117.5	$145,302,126	$71,415,995	$216,718,121
27	81.2	36.2	117.5	$153,772,693	$75,579,279	$229,351,972
28	81.2	36.2	117.5	$162,523,962	$79,880,528	$242,404,490
29	81.2	36.2	117.5	$171,563,773	$84,323,595	$255,887,368
30	81.2	36.2	117.5	$180,900,167	$88,912,432	$269,812,599
Total	2,488.5	1,109.9	3,598.3	$1,941,481,852	$954,238,330	$2,895,720,182

Number of jobs added and worker salaries to be paid each year in the County - Other Professional

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	44.4	28.9	73.4	$3,680,546	$1,353,337	$5,033,883
2	44.4	28.9	73.4	$7,508,314	$2,760,807	$10,269,122
3	44.4	28.9	73.4	$11,487,721	$4,224,035	$15,711,756
4	44.4	28.9	73.4	$15,623,300	$5,744,688	$21,367,988
5	44.4	28.9	73.4	$19,919,708	$7,324,477	$27,244,185
6	44.4	28.9	73.4	$24,381,723	$8,965,159	$33,346,882
7	44.4	28.9	73.4	$29,014,250	$10,668,540	$39,682,790
8	44.4	28.9	73.4	$33,822,326	$12,436,469	$46,258,795
9	44.4	28.9	73.4	$38,811,119	$14,270,848	$53,081,967
10	44.4	28.9	73.4	$43,985,935	$16,173,628	$60,159,563
11	0.0	0.0	0.0	$44,865,653	$16,497,101	$61,362,754
12	0.0	0.0	0.0	$45,762,966	$16,827,043	$62,590,009
13	0.0	0.0	0.0	$46,678,226	$17,163,584	$63,841,809
14	0.0	0.0	0.0	$47,611,790	$17,506,855	$65,118,645
15	0.0	0.0	0.0	$48,564,026	$17,856,992	$66,421,018
16	0.0	0.0	0.0	$49,535,306	$18,214,132	$67,749,439
17	0.0	0.0	0.0	$50,526,013	$18,578,415	$69,104,427
18	0.0	0.0	0.0	$51,536,533	$18,949,983	$70,486,516
19	0.0	0.0	0.0	$52,567,264	$19,328,983	$71,896,246
20	0.0	0.0	0.0	$53,618,609	$19,715,562	$73,334,171
21	37.6	24.5	62.0	$59,312,369	$21,809,158	$81,121,527
22	37.6	24.5	62.0	$65,212,432	$23,978,611	$89,191,043
23	37.6	24.5	62.0	$71,324,773	$26,226,119	$97,550,891
24	37.6	24.5	62.0	$77,655,522	$28,553,935	$106,209,457
25	37.6	24.5	62.0	$84,210,971	$30,964,374	$115,175,345
26	37.6	24.5	62.0	$90,997,576	$33,459,809	$124,457,385
27	37.6	24.5	62.0	$98,021,961	$36,042,675	$134,064,636
28	37.6	24.5	62.0	$105,290,922	$38,715,472	$144,006,394
29	37.6	24.5	62.0	$112,811,433	$41,480,764	$154,292,197
30	37.6	24.5	62.0	$120,590,648	$44,341,181	$164,931,830
Total	820.0	533.9	1,353.9	$1,604,929,934	$590,132,737	$2,195,062,671

Number of jobs added and worker salaries to be paid each year in the County - Management

Year	Direct Jobs	Indirect Jobs	Total Jobs	Direct Salaries	Indirect Salaries	Total Salaries
1	44.4	36.3	80.7	$5,107,941	$1,736,700	$6,844,641
2	44.4	36.3	80.7	$10,420,199	$3,542,868	$13,963,067
3	44.4	36.3	80.7	$15,942,905	$5,420,588	$21,363,492
4	44.4	36.3	80.7	$21,682,350	$7,371,999	$29,054,349
5	44.4	36.3	80.7	$27,644,997	$9,399,299	$37,044,295
6	44.4	36.3	80.7	$33,837,476	$11,504,742	$45,342,218
7	44.4	36.3	80.7	$40,266,596	$13,690,643	$53,957,239
8	44.4	36.3	80.7	$46,939,346	$15,959,378	$62,898,724
9	44.4	36.3	80.7	$53,862,900	$18,313,386	$72,176,286
10	44.4	36.3	80.7	$61,044,620	$20,755,171	$81,799,791
11	0.0	0.0	0.0	$62,265,512	$21,170,274	$83,435,787
12	0.0	0.0	0.0	$63,510,823	$21,593,680	$85,104,502
13	0.0	0.0	0.0	$64,781,039	$22,025,553	$86,806,592
14	0.0	0.0	0.0	$66,076,660	$22,466,064	$88,542,724
15	0.0	0.0	0.0	$67,398,193	$22,915,386	$90,313,579
16	0.0	0.0	0.0	$68,746,157	$23,373,693	$92,119,850
17	0.0	0.0	0.0	$70,121,080	$23,841,167	$93,962,247
18	0.0	0.0	0.0	$71,523,502	$24,317,991	$95,841,492
19	0.0	0.0	0.0	$72,953,972	$24,804,350	$97,758,322
20	0.0	0.0	0.0	$74,413,051	$25,300,437	$99,713,489
21	37.6	30.6	68.2	$82,314,973	$27,987,091	$110,302,064
22	37.6	30.6	68.2	$90,503,207	$30,771,090	$121,274,297
23	37.6	30.6	68.2	$98,986,044	$33,655,255	$132,641,298
24	37.6	30.6	68.2	$107,771,993	$36,642,478	$144,414,470
25	37.6	30.6	68.2	$116,869,785	$39,735,727	$156,605,512
26	37.6	30.6	68.2	$126,288,381	$42,938,050	$169,226,430
27	37.6	30.6	68.2	$136,036,972	$46,252,571	$182,289,543
28	37.6	30.6	68.2	$146,124,992	$49,682,497	$195,807,489
29	37.6	30.6	68.2	$156,562,118	$53,231,120	$209,793,238
30	37.6	30.6	68.2	$167,358,279	$56,901,815	$224,260,094
Total	820.0	669.1	1,489.1	$2,227,356,062	$757,301,061	$2,984,657,123

Local taxable spending on which sales taxes will be collected

Year	Purchases of Construction Materials	Construction Workers' Spending	Purchases of Tangible Personal Property	On-going New Taxable Spending and Sales in the County	Total
1	$68,574,375	$17,143,594	$3,025,000	$25,444,599	$114,187,568
2	$69,945,863	$17,486,466	$3,085,500	$51,906,982	$142,424,810
3	$83,986,907	$20,996,727	$3,147,210	$80,398,260	$188,529,104
4	$84,340,135	$21,085,034	$3,210,154	$110,008,425	$218,643,749
5	$86,026,938	$21,506,735	$3,274,357	$140,770,838	$251,578,868
6	$87,747,477	$21,936,869	$3,339,844	$172,719,745	$285,743,935
7	$89,502,426	$22,375,607	$3,406,641	$205,890,299	$321,174,973
8	$85,375,344	$21,343,836	$3,474,774	$240,318,587	$350,512,542
9	$87,082,851	$21,770,713	$3,544,270	$276,041,651	$388,439,485
10	$88,824,508	$22,206,127	$3,615,155	$313,097,510	$427,743,300
11	$129,585,278	$32,396,320	$8,097,170	$369,006,970	$539,085,738
12	$94,875,754	$23,718,939	$8,259,114	$411,350,241	$538,204,048
13	$96,773,269	$24,193,317	$8,424,296	$455,239,641	$584,630,523
14	$98,708,735	$24,677,184	$8,592,782	$500,720,076	$632,698,776
15	$100,682,909	$25,170,727	$8,764,638	$547,837,632	$682,455,907
16	$101,148,819	$25,287,205	$8,939,930	$596,385,907	$731,761,861
17	$103,171,795	$25,792,949	$9,118,729	$646,656,978	$784,740,451
18	$105,235,231	$26,308,808	$9,301,104	$698,700,337	$839,545,480
19	$107,339,936	$26,834,984	$9,487,126	$752,566,768	$896,228,813
20	$109,486,735	$27,371,684	$9,676,868	$808,308,375	$954,843,662
21	$109,962,336	$27,490,584	$7,362,869	$863,231,157	$1,008,046,946
22	$112,161,583	$28,040,396	$7,510,127	$920,027,526	$1,067,739,631
23	$114,404,815	$28,601,204	$7,660,329	$978,750,457	$1,129,416,804
24	$116,692,911	$29,173,228	$7,813,536	$1,039,454,294	$1,193,133,969
25	$119,026,769	$29,756,692	$7,969,807	$1,102,194,785	$1,258,948,053
26	$121,407,304	$30,351,826	$8,129,203	$1,167,029,114	$1,326,917,447
27	$123,835,451	$30,958,863	$8,291,787	$1,234,015,938	$1,397,102,038
28	$126,312,160	$31,578,040	$8,457,622	$1,303,215,423	$1,469,563,245
29	$128,838,403	$32,209,601	$8,626,775	$1,374,689,282	$1,544,364,060
30	$131,415,171	$32,853,793	$8,799,310	$1,448,500,808	$1,621,569,082
Total	$3,082,472,190	$770,618,048	$202,406,028	$18,834,478,606	$22,889,974,872

Local spending on lodging

Year	Spending on Lodging
1	$0
2	$0
3	$5,349,672
4	$10,913,330
5	$16,697,396
6	$22,708,458
7	$28,953,284
8	$35,438,819
9	$42,172,195
10	$49,160,730
11	$51,397,544
12	$53,704,165
13	$56,082,492
14	$58,534,471
15	$61,062,096
16	$62,283,338
17	$63,529,005
18	$64,799,585
19	$66,095,576
20	$67,417,488
21	$68,765,838
22	$70,141,155
23	$71,543,978
24	$72,974,857
25	$74,434,354
26	$75,923,041
27	$77,441,502
28	$78,990,332
29	$80,570,139
30	$82,181,542
Total	$1,569,266,382

Taxable value of the MPD's property on local tax rolls - Residential

Year	Multi-Family Real Property on Local Tax Rolls	Single Family Real Property on Local Tax Rolls	Total Residential Real Property on Local Tax Rolls
1	$20,060,000	$214,410,000	$234,470,000
2	$40,922,400	$437,396,400	$478,318,800
3	$62,611,272	$669,216,492	$731,827,764
4	$85,151,330	$910,134,429	$995,285,759
5	$108,567,946	$1,160,421,397	$1,268,989,343
6	$132,887,165	$1,420,355,790	$1,553,242,956
7	$158,135,727	$1,690,223,390	$1,848,359,117
8	$184,341,076	$1,970,317,552	$2,154,658,628
9	$211,531,385	$2,260,939,391	$2,472,470,776
10	$239,735,569	$2,562,397,976	$2,802,133,546
11	$261,523,063	$2,897,537,546	$3,159,060,609
12	$284,086,162	$3,245,057,740	$3,529,143,902
13	$307,447,176	$3,605,319,726	$3,912,766,902
14	$331,628,996	$3,978,694,169	$4,310,323,165
15	$356,655,110	$4,365,561,462	$4,722,216,571
16	$382,549,616	$4,766,311,968	$5,148,861,585
17	$409,337,242	$5,181,346,270	$5,590,683,512
18	$437,043,352	$5,611,075,420	$6,048,118,772
19	$465,693,971	$6,055,921,197	$6,521,615,168
20	$495,315,799	$6,516,316,375	$7,011,632,173
21	$505,222,115	$7,017,980,956	$7,523,203,071
22	$515,326,557	$7,537,105,595	$8,052,432,152
23	$525,633,088	$8,074,188,027	$8,599,821,115
24	$536,145,750	$8,629,738,913	$9,165,884,663
25	$546,868,665	$9,204,282,160	$9,751,150,825
26	$557,806,038	$9,798,355,241	$10,356,161,279
27	$568,962,159	$10,412,509,533	$10,981,471,692
28	$580,341,402	$11,047,310,654	$11,627,652,056
29	$591,948,230	$11,703,338,816	$12,295,287,046
30	$603,787,195	$12,381,189,181	$12,984,976,375

Taxable value of the MPD's property on local tax rolls - Non Residential

Year	Commercial Real Property on Local Tax Rolls	Industrial Real Property on Local Tax Rolls	Office Real Property on Local Tax Rolls	Hotel Real Property on Local Tax Rolls	Golf & Other Real Property on Local Tax Rolls	Tangible Personal Property on Local Tax Rolls	Total Non-Residential Taxable Property
1	$11,643,750	$0	$6,500,000	$0	$0	$6,050,000	$24,193,750
2	$23,753,250	$0	$13,260,000	$0	$0	$12,342,000	$49,355,250
3	$36,342,473	$0	$20,287,800	$11,964,600	$13,319,655	$18,883,260	$100,797,788
4	$49,425,763	$0	$27,591,408	$24,407,784	$24,519,076	$25,681,234	$151,625,264
5	$63,017,847	$0	$35,179,045	$37,343,910	$36,161,147	$32,743,573	$204,445,521
6	$77,133,845	$0	$43,059,151	$50,787,717	$48,259,092	$40,078,133	$259,317,938
7	$91,789,276	$0	$51,240,390	$64,754,339	$60,826,491	$47,692,978	$316,303,474
8	$107,000,070	$0	$59,731,655	$79,259,311	$62,043,020	$55,596,386	$363,630,443
9	$122,782,580	$0	$68,542,074	$94,318,580	$63,283,881	$63,796,853	$412,723,968
10	$139,153,591	$0	$77,681,017	$109,948,516	$64,549,559	$72,303,100	$463,635,783
11	$150,312,678	$18,327,703	$79,234,637	$114,951,174	$65,840,550	$89,943,503	$518,610,245
12	$161,862,467	$37,388,514	$80,819,330	$120,109,958	$67,157,361	$108,260,601	$575,598,232
13	$173,814,123	$57,204,427	$82,435,717	$125,429,113	$68,500,508	$127,274,405	$634,658,293
14	$186,179,100	$77,798,020	$84,084,431	$130,912,991	$69,870,518	$147,005,457	$695,850,518
15	$198,969,151	$99,192,476	$85,766,120	$136,566,052	$71,267,928	$167,474,842	$759,236,568
16	$212,196,332	$121,411,590	$87,481,442	$139,297,373	$72,693,287	$188,704,200	$821,784,224
17	$225,873,012	$144,479,792	$89,231,071	$142,083,320	$74,147,153	$210,715,742	$886,530,090
18	$240,011,881	$168,422,158	$91,015,692	$144,924,987	$75,630,096	$233,532,264	$953,537,078
19	$254,625,956	$193,264,426	$92,836,006	$147,823,487	$77,142,698	$257,177,161	$1,022,869,733
20	$269,728,589	$219,033,017	$94,692,726	$150,779,956	$78,685,552	$281,674,440	$1,094,594,280
21	$287,683,131	$234,240,884	$104,748,147	$153,795,555	$80,259,263	$302,033,668	$1,162,760,647
22	$306,247,963	$249,969,453	$115,167,907	$156,871,467	$81,864,448	$323,094,595	$1,233,215,832
23	$325,440,316	$266,233,468	$125,962,559	$160,008,896	$83,501,737	$344,877,145	$1,306,024,120
24	$345,277,863	$283,048,056	$137,142,929	$163,209,074	$85,171,772	$367,401,760	$1,381,251,453
25	$365,778,736	$300,428,735	$148,720,129	$166,473,255	$86,875,207	$390,689,408	$1,458,965,470
26	$386,961,533	$318,391,421	$160,705,560	$169,802,720	$88,612,711	$414,761,601	$1,539,235,547
27	$408,845,330	$336,952,443	$173,110,920	$173,198,775	$90,384,965	$439,640,407	$1,622,132,841
28	$431,449,695	$356,128,550	$185,948,213	$176,662,750	$92,192,665	$465,348,460	$1,707,730,332
29	$454,794,696	$375,936,919	$199,229,752	$180,196,005	$94,036,518	$491,908,979	$1,796,102,870
30	$478,900,917	$396,395,173	$212,968,174	$183,799,925	$95,917,248	$519,345,780	$1,887,327,217

Taxable value of the MPD's property on local tax rolls

Year	Residential Real Property on Local Tax Rolls	Non-Residential Real Property on Local Tax Rolls	Tangible Personal Property on Local Tax Rolls	Total Taxable Property
1	$234,470,000	$18,143,750	$6,050,000	$258,663,750
2	$478,318,800	$37,013,250	$12,342,000	$527,674,050
3	$731,827,764	$81,914,528	$18,883,260	$832,625,552
4	$995,285,759	$125,944,031	$25,681,234	$1,146,911,024
5	$1,268,989,343	$171,701,949	$32,743,573	$1,473,434,864
6	$1,553,242,956	$219,239,805	$40,078,133	$1,812,560,894
7	$1,848,359,117	$268,610,496	$47,692,978	$2,164,662,591
8	$2,154,658,628	$308,034,056	$55,596,386	$2,518,289,070
9	$2,472,470,776	$348,927,115	$63,796,853	$2,885,194,744
10	$2,802,133,546	$391,332,683	$72,303,100	$3,265,769,329
11	$3,159,060,609	$428,666,742	$89,943,503	$3,677,670,855
12	$3,529,143,902	$467,337,631	$108,260,601	$4,104,742,134
13	$3,912,766,902	$507,383,888	$127,274,405	$4,547,425,195
14	$4,310,323,165	$548,845,061	$147,005,457	$5,006,173,683
15	$4,722,216,571	$591,761,726	$167,474,842	$5,481,453,140
16	$5,148,861,585	$633,080,024	$188,704,200	$5,970,645,808
17	$5,590,683,512	$675,814,348	$210,715,742	$6,477,213,602
18	$6,048,118,772	$720,004,814	$233,532,264	$7,001,655,850
19	$6,521,615,168	$765,692,573	$257,177,161	$7,544,484,901
20	$7,011,632,173	$812,919,839	$281,674,440	$8,106,226,453
21	$7,523,203,071	$860,726,980	$302,033,668	$8,685,963,719
22	$8,052,432,152	$910,121,238	$323,094,595	$9,285,647,984
23	$8,599,821,115	$961,146,975	$344,877,145	$9,905,845,235
24	$9,165,884,663	$1,013,849,694	$367,401,760	$10,547,136,116
25	$9,751,150,825	$1,068,276,062	$390,689,408	$11,210,116,295
26	$10,356,161,279	$1,124,473,946	$414,761,601	$11,895,396,827
27	$10,981,471,692	$1,182,492,434	$439,640,407	$12,603,604,533
28	$11,627,652,056	$1,242,381,872	$465,348,460	$13,335,382,388
29	$12,295,287,046	$1,304,193,891	$491,908,979	$14,091,389,917
30	$12,984,976,375	$1,367,981,438	$519,345,780	$14,872,303,593

Appendix C

Fiscal Impact Calculations

Fiscal Impact: City of Palm Coast

Sales tax collections

Year	On Purchases of Construction Materials	On Construction Workers' Spending	On Jobs of Tangible Personal Property	On-going New Taxable Spending and Sales in the County	Total
1	$171,436	$42,859	$7,563	$63,611	$285,469
2	$174,865	$43,716	$7,714	$129,767	$356,062
3	$209,967	$52,492	$7,868	$200,996	$471,323
4	$210,850	$52,713	$8,025	$275,021	$546,609
5	$215,067	$53,767	$8,186	$351,927	$628,947
6	$219,369	$54,842	$8,350	$431,799	$714,360
7	$223,756	$55,939	$8,517	$514,726	$802,937
8	$213,438	$53,360	$8,687	$600,796	$876,281
9	$217,707	$54,427	$8,861	$690,104	$971,099
10	$222,061	$55,515	$9,038	$782,744	$1,069,358
11	$323,963	$80,991	$20,243	$922,517	$1,347,714
12	$237,189	$59,297	$20,648	$1,028,376	$1,345,510
13	$241,933	$60,483	$21,061	$1,138,099	$1,461,576
14	$246,772	$61,693	$21,482	$1,251,800	$1,581,747
15	$251,707	$62,927	$21,912	$1,369,594	$1,706,140
16	$252,872	$63,218	$22,350	$1,490,965	$1,829,405
17	$257,929	$64,482	$22,797	$1,616,642	$1,961,851
18	$263,088	$65,772	$23,253	$1,746,751	$2,098,864
19	$268,350	$67,087	$23,718	$1,881,417	$2,240,572
20	$273,717	$68,429	$24,192	$2,020,771	$2,387,109
21	$274,906	$68,726	$18,407	$2,158,078	$2,520,117
22	$280,404	$70,101	$18,775	$2,300,069	$2,669,349
23	$286,012	$71,503	$19,151	$2,446,876	$2,823,542
24	$291,732	$72,933	$19,534	$2,598,636	$2,982,835
25	$297,567	$74,392	$19,925	$2,755,487	$3,147,370
26	$303,518	$75,880	$20,323	$2,917,573	$3,317,294
27	$309,589	$77,397	$20,729	$3,085,040	$3,492,755
28	$315,780	$78,945	$21,144	$3,258,039	$3,673,908
29	$322,096	$80,524	$21,567	$3,436,723	$3,860,910
30	$328,538	$82,134	$21,998	$3,621,252	$4,053,923
Total	$7,706,180	$1,926,545	$506,015	$47,086,197	$57,224,937

Fiscal Impact: City of Palm Coast

Property tax collections on the MPD's Residential Property

Year	Multi-Family Residential Property Tax Collections	Single Family Residential Property Tax Collections	Total Residential Property Tax Collections
1	$82,031	$876,787	$958,818
2	$167,344	$1,788,645	$1,955,989
3	$256,036	$2,736,627	$2,992,663
4	$348,209	$3,721,813	$4,070,022
5	$443,967	$4,745,311	$5,189,278
6	$543,415	$5,808,261	$6,351,676
7	$646,664	$6,911,831	$7,558,495
8	$753,826	$8,057,220	$8,811,046
9	$865,015	$9,245,659	$10,110,675
10	$980,351	$10,478,414	$11,458,765
11	$1,069,446	$11,848,900	$12,918,347
12	$1,161,714	$13,270,015	$14,431,728
13	$1,257,244	$14,743,234	$16,000,478
14	$1,356,130	$16,270,074	$17,626,205
15	$1,458,470	$17,852,090	$19,310,560
16	$1,564,360	$19,490,880	$21,055,240
17	$1,673,903	$21,188,079	$22,861,982
18	$1,787,201	$22,945,371	$24,732,572
19	$1,904,362	$24,764,479	$26,668,841
20	$2,025,495	$26,647,173	$28,672,667
21	$2,066,005	$28,698,630	$30,764,634
22	$2,107,325	$30,821,486	$32,928,811
23	$2,149,471	$33,017,777	$35,167,248
24	$2,192,461	$35,289,591	$37,482,052
25	$2,236,310	$37,639,071	$39,875,381
26	$2,281,036	$40,068,414	$42,349,450
27	$2,326,657	$42,579,875	$44,906,532
28	$2,373,190	$45,175,767	$47,548,958
29	$2,420,654	$47,858,463	$50,279,117
30	$2,469,067	$50,630,397	$53,099,464
Total	$42,967,361	$635,170,333	$678,137,694

Fiscal Impact: City of Palm Coast

Property tax collections on the MPD's Non-Residential Property

Year	Commercial Property Tax Collections	Industrial Property Tax Collections	Office Property Tax Collections	Hotel Property Tax Collections	Golf & Other Property Tax Collections	Tangible Property Tax Collections	Total Non-Residential Property Tax Collections
1	$47,615	$0	$26,580	$0	$0	$24,740	$98,936
2	$97,134	$0	$54,224	$0	$0	$50,470	$201,828
3	$148,615	$0	$82,963	$48,927	$54,468	$77,219	$412,192
4	$202,117	$0	$112,830	$99,811	$100,266	$105,018	$620,041
5	$257,699	$0	$143,858	$152,710	$147,874	$133,898	$836,039
6	$315,423	$0	$176,082	$207,686	$197,346	$163,892	$1,060,429
7	$375,354	$0	$209,537	$264,800	$248,738	$195,031	$1,293,460
8	$437,555	$0	$244,261	$324,115	$253,713	$227,350	$1,486,994
9	$502,095	$0	$280,289	$385,697	$258,787	$260,884	$1,687,752
10	$569,041	$0	$317,661	$449,612	$263,963	$295,669	$1,895,946
11	$614,674	$74,947	$324,014	$470,070	$269,242	$367,806	$2,120,753
12	$661,904	$152,893	$330,494	$491,166	$274,627	$442,710	$2,353,794
13	$710,778	$233,926	$337,104	$512,917	$280,119	$520,463	$2,595,308
14	$761,342	$318,139	$343,846	$535,342	$285,722	$601,149	$2,845,542
15	$813,645	$405,628	$350,723	$558,460	$291,436	$684,855	$3,104,746
16	$867,734	$496,488	$357,738	$569,629	$297,265	$771,668	$3,360,522
17	$923,663	$590,821	$364,893	$581,021	$303,210	$861,680	$3,625,287
18	$981,481	$688,729	$372,190	$592,642	$309,274	$954,983	$3,899,299
19	$1,041,242	$790,316	$379,634	$604,495	$315,460	$1,051,675	$4,182,821
20	$1,103,001	$895,692	$387,227	$616,584	$321,769	$1,151,851	$4,476,124
21	$1,176,423	$957,881	$428,347	$628,916	$328,204	$1,235,106	$4,754,877
22	$1,252,340	$1,022,200	$470,956	$641,494	$334,768	$1,321,231	$5,042,990
23	$1,330,823	$1,088,709	$515,099	$654,324	$341,464	$1,410,306	$5,340,724
24	$1,411,945	$1,157,468	$560,819	$667,411	$348,293	$1,502,416	$5,648,352
25	$1,495,779	$1,228,543	$608,161	$680,759	$355,259	$1,597,646	$5,966,147
26	$1,582,402	$1,301,998	$657,173	$694,374	$362,364	$1,696,085	$6,294,396
27	$1,671,891	$1,377,900	$707,902	$708,262	$369,611	$1,797,822	$6,633,388
28	$1,764,327	$1,456,316	$760,398	$722,427	$377,003	$1,902,949	$6,983,422
29	$1,859,792	$1,537,319	$814,710	$736,876	$384,544	$2,011,563	$7,344,803
30	$1,958,370	$1,620,979	$870,891	$751,613	$392,234	$2,123,761	$7,717,847
Total	$26,936,202	$17,396,893	$11,590,606	$14,352,141	$8,067,020	$25,541,898	$103,884,760

Fiscal Impact: City of Palm Coast

Impact Fees for Residential Development

Year	Fire & Rescue	Parks	Transportation	Water Capacity	Wastewater Capacity	onnection/Inspection	Total Residential Impact Fees
1	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
2	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
3	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
4	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
5	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
6	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
7	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
8	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
9	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
10	$688,225	$2,311,618	$5,109,294	$2,125,996	$2,690,866	$1,201,900	$14,127,899
11	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
12	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
13	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
14	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
15	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
16	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
17	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
18	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
19	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
20	$704,051	$2,364,774	$5,357,826	$2,198,150	$2,782,202	$1,242,700	$14,649,703
21	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
22	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
23	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
24	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
25	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
26	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
27	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
28	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
29	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
30	$672,588	$2,259,096	$5,383,560	$2,146,998	$2,717,484	$1,213,800	$14,393,526
Total	$20,648,640	$69,354,880	$158,506,800	$64,711,440	$81,905,520	$36,584,000	$431,711,280

Fiscal Impact: City of Palm Coast

Impact Fees for Non-Residential Development

Year	Fire & Rescue	Parks	Transportation	Total Non-Residential Impact Fees
1	$180,895	$0	$2,270,931	$2,451,826
2	$180,895	$0	$2,270,931	$2,451,826
3	$294,889	$0	$6,917,142	$7,212,031
4	$294,889	$0	$6,487,068	$6,781,957
5	$294,889	$0	$6,487,068	$6,781,957
6	$294,889	$0	$6,487,068	$6,781,957
7	$294,889	$0	$6,487,068	$6,781,957
8	$241,069	$0	$2,828,221	$3,069,290
9	$241,069	$0	$2,828,221	$3,069,290
10	$241,069	$0	$2,828,221	$3,069,290
11	$708,256	$0	$3,235,857	$3,944,113
12	$409,256	$0	$2,342,957	$2,752,213
13	$409,256	$0	$2,342,957	$2,752,213
14	$409,256	$0	$2,342,957	$2,752,213
15	$409,256	$0	$2,342,957	$2,752,213
16	$397,222	$0	$2,231,499	$2,628,721
17	$397,222	$0	$2,231,499	$2,628,721
18	$397,222	$0	$2,231,499	$2,628,721
19	$397,222	$0	$2,231,499	$2,628,721
20	$397,222	$0	$2,231,499	$2,628,721
21	$296,309	$0	$2,225,181	$2,521,490
22	$296,309	$0	$2,225,181	$2,521,490
23	$296,309	$0	$2,225,181	$2,521,490
24	$296,309	$0	$2,225,181	$2,521,490
25	$296,309	$0	$2,225,181	$2,521,490
26	$296,309	$0	$2,225,181	$2,521,490
27	$296,309	$0	$2,225,181	$2,521,490
28	$296,309	$0	$2,225,181	$2,521,490
29	$296,309	$0	$2,225,181	$2,521,490
30	$296,309	$0	$2,225,181	$2,521,490
Total	$9,853,919	$0	$91,908,928	$101,762,847

Fiscal Impact: City of Palm Coast

Miscellaneous taxes and user fees supported by New Residents - City Governmental Funds

Year	Taxes and User Fees *New Residents*	Taxes and User Fees *Businesses*	Total
1	$249,135	$42,075	$291,209
2	$508,235	$85,832	$594,067
3	$777,599	$142,056	$919,655
4	$1,057,535	$200,494	$1,258,028
5	$1,348,357	$261,212	$1,609,569
6	$1,650,388	$324,280	$1,974,668
7	$1,963,962	$389,765	$2,353,727
8	$2,289,419	$457,740	$2,747,159
9	$2,627,108	$528,278	$3,155,386
10	$2,977,389	$601,455	$3,578,844
11	$3,347,614	$862,056	$4,209,670
12	$3,731,457	$961,254	$4,692,711
13	$4,129,314	$1,064,076	$5,193,390
14	$4,541,594	$1,170,626	$5,712,220
15	$4,968,712	$1,281,013	$6,249,725
16	$5,411,099	$1,392,569	$6,803,669
17	$5,869,194	$1,508,076	$7,377,270
18	$6,343,448	$1,627,646	$7,971,095
19	$6,834,325	$1,751,396	$8,585,721
20	$7,342,299	$1,879,445	$9,221,744
21	$7,850,935	$1,997,904	$9,848,839
22	$8,376,979	$2,120,350	$10,497,328
23	$8,920,924	$2,246,894	$11,167,818
24	$9,483,277	$2,377,652	$11,860,929
25	$10,064,555	$2,512,742	$12,577,297
26	$10,665,291	$2,652,284	$13,317,575
27	$11,286,030	$2,796,403	$14,082,434
28	$11,927,334	$2,945,226	$14,872,559
29	$12,589,774	$3,098,883	$15,688,657
30	$13,273,942	$3,257,508	$16,531,450
Total	$172,407,222	$42,537,191	$214,944,413

Fiscal Impact: City of Palm Coast

Costs of providing County services to new residents - City of Governmental Funds

Year	Cost of Services *New Residents*	Cost of Services *Businesses*	Total
1	($344,843)	($58,234)	($403,077)
2	($703,480)	($118,797)	($822,277)
3	($1,076,325)	($196,613)	($1,272,938)
4	($1,463,801)	($277,495)	($1,741,296)
5	($1,866,347)	($361,533)	($2,227,880)
6	($2,284,409)	($448,822)	($2,733,230)
7	($2,718,446)	($539,457)	($3,257,904)
8	($3,168,932)	($633,539)	($3,802,470)
9	($3,636,349)	($731,168)	($4,367,517)
10	($4,121,195)	($832,449)	($4,953,644)
11	($4,633,647)	($1,193,135)	($5,826,783)
12	($5,164,949)	($1,330,432)	($6,495,381)
13	($5,715,649)	($1,472,743)	($7,188,392)
14	($6,286,311)	($1,620,214)	($7,906,526)
15	($6,877,514)	($1,772,996)	($8,650,509)
16	($7,489,850)	($1,927,397)	($9,417,247)
17	($8,123,928)	($2,087,265)	($10,211,193)
18	($8,780,374)	($2,252,757)	($11,033,131)
19	($9,459,828)	($2,424,034)	($11,883,862)
20	($10,162,948)	($2,601,260)	($12,764,208)
21	($10,866,983)	($2,765,215)	($13,632,198)
22	($11,595,114)	($2,934,687)	($14,529,801)
23	($12,348,024)	($3,109,832)	($15,457,856)
24	($13,126,412)	($3,290,809)	($16,417,221)
25	($13,930,997)	($3,477,781)	($17,408,777)
26	($14,762,514)	($3,670,915)	($18,433,429)
27	($15,621,720)	($3,870,384)	($19,492,104)
28	($16,509,388)	($4,076,363)	($20,585,752)
29	($17,426,315)	($4,289,034)	($21,715,349)
30	($18,373,315)	($4,508,580)	($22,881,895)
Total	($238,639,909)	($58,873,939)	($297,513,847)

Fiscal Impact: City of Palm Coast

Baseline Capital Costs associated with development

Year	Residential Development	Non-Residential Development	Total
1	($14,127,899)	($2,451,826)	($16,579,725)
2	($14,127,899)	($2,451,826)	($16,579,725)
3	($14,127,899)	($7,212,031)	($21,339,930)
4	($14,127,899)	($6,781,957)	($20,909,856)
5	($14,127,899)	($6,781,957)	($20,909,856)
6	($14,127,899)	($6,781,957)	($20,909,856)
7	($14,127,899)	($6,781,957)	($20,909,856)
8	($14,127,899)	($3,069,290)	($17,197,189)
9	($14,127,899)	($3,069,290)	($17,197,189)
10	($14,127,899)	($3,069,290)	($17,197,189)
11	($14,649,703)	($3,944,113)	($18,593,816)
12	($14,649,703)	($2,752,213)	($17,401,916)
13	($14,649,703)	($2,752,213)	($17,401,916)
14	($14,649,703)	($2,752,213)	($17,401,916)
15	($14,649,703)	($2,752,213)	($17,401,916)
16	($14,649,703)	($2,628,721)	($17,278,423)
17	($14,649,703)	($2,628,721)	($17,278,423)
18	($14,649,703)	($2,628,721)	($17,278,423)
19	($14,649,703)	($2,628,721)	($17,278,423)
20	($14,649,703)	($2,628,721)	($17,278,423)
21	($14,393,526)	($2,521,490)	($16,915,016)
22	($14,393,526)	($2,521,490)	($16,915,016)
23	($14,393,526)	($2,521,490)	($16,915,016)
24	($14,393,526)	($2,521,490)	($16,915,016)
25	($14,393,526)	($2,521,490)	($16,915,016)
26	($14,393,526)	($2,521,490)	($16,915,016)
27	($14,393,526)	($2,521,490)	($16,915,016)
28	($14,393,526)	($2,521,490)	($16,915,016)
29	($14,393,526)	($2,521,490)	($16,915,016)
30	($14,393,526)	($2,521,490)	($16,915,016)
Total	($431,711,280)	($101,762,847)	($533,474,127)

Baseline capital costs reflect the costs offset by the city's current impact fees.

Fiscal Impact: City of Palm Coast

Net Benefits

Year	Benefits	Costs	Net Benefits	Cumulative Net Benefits
1	$18,214,157	($16,982,802)	$1,231,355	$1,231,355
2	$19,687,672	($17,402,002)	$2,285,669	$3,517,024
3	$26,135,763	($22,612,868)	$3,522,895	$7,039,919
4	$27,404,557	($22,651,152)	$4,753,404	$11,793,324
5	$29,173,689	($23,137,736)	$6,035,953	$17,829,277
6	$31,010,989	($23,643,086)	$7,367,903	$25,197,180
7	$32,918,475	($24,167,759)	$8,750,716	$33,947,896
8	$31,118,669	($20,999,659)	$10,119,009	$44,066,905
9	$33,122,101	($21,564,706)	$11,557,395	$55,624,300
10	$35,200,102	($22,150,833)	$13,049,269	$68,673,569
11	$39,190,300	($24,420,599)	$14,769,701	$83,443,270
12	$40,225,659	($23,897,297)	$16,328,363	$99,771,632
13	$42,652,669	($24,590,308)	$18,062,360	$117,833,993
14	$45,167,629	($25,308,442)	$19,859,187	$137,693,180
15	$47,773,087	($26,052,426)	$21,720,661	$159,413,841
16	$50,327,259	($26,695,670)	$23,631,588	$183,045,430
17	$53,104,814	($27,489,617)	$25,615,198	$208,660,627
18	$55,980,253	($28,311,554)	$27,668,699	$236,329,326
19	$58,956,378	($29,162,285)	$29,794,093	$266,123,419
20	$62,036,068	($30,042,632)	$31,993,437	$298,116,856
21	$64,803,483	($30,547,214)	$34,256,270	$332,373,126
22	$68,053,494	($31,444,817)	$36,608,677	$368,981,802
23	$71,414,349	($32,372,872)	$39,041,477	$408,023,280
24	$74,889,184	($33,332,237)	$41,556,947	$449,580,226
25	$78,481,211	($34,323,793)	$44,157,418	$493,737,645
26	$82,193,731	($35,348,445)	$46,845,286	$540,582,930
27	$86,030,125	($36,407,119)	$49,623,005	$590,205,935
28	$89,993,863	($37,500,767)	$52,493,095	$642,699,030
29	$94,088,504	($38,630,365)	$55,458,139	$698,157,170
30	$98,317,700	($39,796,911)	$58,520,788	$756,677,958
Total	$1,587,665,932	($830,987,974)	$756,677,958	

Fiscal Impact: Flagler County

Sales tax collections

Year	On Purchases of Construction Materials	On Construction Workers' Spending	On Purchases of Tangible Personal Property	On-going New Taxable Spending and Sales in the County	Total
1	$157,721	$39,430	$6,958	$58,523	$262,631
2	$160,875	$40,219	$7,097	$119,386	$327,577
3	$193,170	$48,292	$7,239	$184,916	$433,617
4	$193,982	$48,496	$7,383	$253,019	$502,881
5	$197,862	$49,465	$7,531	$323,773	$578,631
6	$201,819	$50,455	$7,682	$397,255	$657,211
7	$205,856	$51,464	$7,835	$473,548	$738,702
8	$196,363	$49,091	$7,992	$552,733	$806,179
9	$200,291	$50,073	$8,152	$634,896	$893,411
10	$204,296	$51,074	$8,315	$720,124	$983,810
11	$298,046	$74,512	$18,623	$848,716	$1,239,897
12	$218,214	$54,554	$18,996	$946,106	$1,237,869
13	$222,579	$55,645	$19,376	$1,047,051	$1,344,650
14	$227,030	$56,758	$19,763	$1,151,656	$1,455,207
15	$231,571	$57,893	$20,159	$1,260,027	$1,569,649
16	$232,642	$58,161	$20,562	$1,371,688	$1,683,052
17	$237,295	$59,324	$20,973	$1,487,311	$1,804,903
18	$242,041	$60,510	$21,393	$1,607,011	$1,930,955
19	$246,882	$61,720	$21,820	$1,730,904	$2,061,326
20	$251,819	$62,955	$22,257	$1,859,109	$2,196,140
21	$252,913	$63,228	$16,935	$1,985,432	$2,318,508
22	$257,972	$64,493	$17,273	$2,116,063	$2,455,801
23	$263,131	$65,783	$17,619	$2,251,126	$2,597,659
24	$268,394	$67,098	$17,971	$2,390,745	$2,744,208
25	$273,762	$68,440	$18,331	$2,535,048	$2,895,581
26	$279,237	$69,809	$18,697	$2,684,167	$3,051,910
27	$284,822	$71,205	$19,071	$2,838,237	$3,213,335
28	$290,518	$72,629	$19,453	$2,997,395	$3,379,995
29	$296,328	$74,082	$19,842	$3,161,785	$3,552,037
30	$302,255	$75,564	$20,238	$3,331,552	$3,729,609
Total	$7,089,686	$1,772,422	$465,534	$43,319,301	$52,646,942

Fiscal Impact: Flagler County

Property tax collections on the MPD's Residential Property

Year	Multi-Family Residential Property Tax Collections	Single Family Residential Property Tax Collections	Total Residential Property Tax Collections
1	$164,091	$1,753,874	$1,917,965
2	$334,745	$3,577,903	$3,912,648
3	$512,160	$5,474,191	$5,986,351
4	$696,538	$7,444,900	$8,141,438
5	$888,086	$9,492,247	$10,380,333
6	$1,087,017	$11,618,510	$12,705,527
7	$1,293,550	$13,826,027	$15,119,578
8	$1,507,910	$16,117,198	$17,625,108
9	$1,730,327	$18,494,484	$20,224,811
10	$1,961,037	$20,960,415	$22,921,452
11	$2,139,259	$23,701,857	$25,841,116
12	$2,323,825	$26,544,572	$28,868,397
13	$2,514,918	$29,491,515	$32,006,433
14	$2,712,725	$32,545,718	$35,258,443
15	$2,917,439	$35,710,293	$38,627,732
16	$3,129,256	$38,988,432	$42,117,688
17	$3,348,379	$42,383,412	$45,731,791
18	$3,575,015	$45,898,597	$49,473,612
19	$3,809,377	$49,537,435	$53,346,812
20	$4,051,683	$53,303,468	$57,355,151
21	$4,132,717	$57,407,084	$61,539,801
22	$4,215,371	$61,653,524	$65,868,895
23	$4,299,679	$66,046,858	$70,346,537
24	$4,385,672	$70,591,264	$74,976,937
25	$4,473,386	$75,291,028	$79,764,414
26	$4,562,853	$80,150,546	$84,713,399
27	$4,654,110	$85,174,328	$89,828,438
28	$4,747,193	$90,367,001	$95,114,194
29	$4,842,137	$95,733,312	$100,575,448
30	$4,938,979	$101,278,127	$106,217,107
Total	$85,949,432	$1,270,558,122	$1,356,507,554

Fiscal Impact: Flagler County

Property tax collections on the MPD's Non-Residential Property

Year	Commercial Real Property Tax Collections	Industrial Real Property Tax Collections	Office Real Property Tax Collections	Hotel Real Property Tax Collections	Golf & Other Real Property Tax Collections	Tangible Personal Property Tax Collections	Total Non-Residential Property Tax Collections
1	$95,246	$0	$53,170	$0	$0	$49,489	$197,905
2	$194,302	$0	$108,467	$0	$0	$100,958	$403,726
3	$297,281	$0	$165,954	$97,870	$108,955	$154,465	$824,526
4	$404,303	$0	$225,698	$199,656	$200,566	$210,072	$1,240,295
5	$515,486	$0	$287,765	$305,473	$295,798	$267,842	$1,672,364
6	$630,955	$0	$352,224	$415,444	$394,759	$327,839	$2,121,221
7	$750,836	$0	$419,146	$529,690	$497,561	$390,129	$2,587,362
8	$875,261	$0	$488,605	$648,341	$507,512	$454,778	$2,974,497
9	$1,004,362	$0	$560,674	$771,526	$517,662	$521,858	$3,376,082
10	$1,138,276	$0	$635,431	$899,379	$528,015	$591,439	$3,792,541
11	$1,229,558	$149,921	$648,139	$940,301	$538,576	$735,738	$4,242,232
12	$1,324,035	$305,838	$661,102	$982,499	$549,347	$885,572	$4,708,394
13	$1,421,800	$467,932	$674,324	$1,026,010	$560,334	$1,041,105	$5,191,505
14	$1,522,945	$636,388	$687,811	$1,070,868	$571,541	$1,202,505	$5,692,057
15	$1,627,568	$811,394	$701,567	$1,117,110	$582,972	$1,369,944	$6,210,555
16	$1,735,766	$993,147	$715,598	$1,139,453	$594,631	$1,543,600	$6,722,195
17	$1,847,641	$1,181,845	$729,910	$1,162,242	$606,524	$1,723,655	$7,251,816
18	$1,963,297	$1,377,693	$744,508	$1,185,486	$618,654	$1,910,294	$7,799,933
19	$2,082,840	$1,580,903	$759,399	$1,209,196	$631,027	$2,103,709	$8,367,074
20	$2,206,380	$1,791,690	$774,587	$1,233,380	$643,648	$2,304,097	$8,953,781
21	$2,353,248	$1,916,090	$856,840	$1,258,048	$656,521	$2,470,635	$9,511,382
22	$2,505,108	$2,044,750	$942,073	$1,283,209	$669,651	$2,642,914	$10,087,706
23	$2,662,102	$2,177,790	$1,030,374	$1,308,873	$683,044	$2,821,095	$10,683,277
24	$2,824,373	$2,315,333	$1,121,829	$1,335,050	$696,705	$3,005,346	$11,298,637
25	$2,992,070	$2,457,507	$1,216,531	$1,361,751	$710,639	$3,195,839	$11,934,338
26	$3,165,345	$2,604,442	$1,314,571	$1,388,986	$724,852	$3,392,750	$12,590,947
27	$3,344,355	$2,756,271	$1,416,047	$1,416,766	$739,349	$3,596,259	$13,269,047
28	$3,529,259	$2,913,132	$1,521,056	$1,445,101	$754,136	$3,806,550	$13,969,234
29	$3,720,221	$3,075,164	$1,629,699	$1,474,003	$769,219	$4,023,815	$14,692,121
30	$3,917,409	$3,242,513	$1,742,080	$1,503,483	$784,603	$4,248,248	$15,438,337
Total	$53,881,627	$34,799,742	$23,185,179	$28,709,195	$16,136,801	$51,092,541	$207,805,086

Fiscal Impact: Flagler County

Impact Fees for Residential Development

Year	Library	Law & EMS	Total Residential Impact Fees
1	$180,579	$188,402	$368,981
2	$180,579	$188,402	$368,981
3	$180,579	$188,402	$368,981
4	$180,579	$188,402	$368,981
5	$180,579	$188,402	$368,981
6	$180,579	$188,402	$368,981
7	$180,579	$188,402	$368,981
8	$180,579	$188,402	$368,981
9	$180,579	$188,402	$368,981
10	$180,579	$188,402	$368,981
11	$189,725	$198,038	$387,763
12	$189,725	$198,038	$387,763
13	$189,725	$198,038	$387,763
14	$189,725	$198,038	$387,763
15	$189,725	$198,038	$387,763
16	$189,725	$198,038	$387,763
17	$189,725	$198,038	$387,763
18	$189,725	$198,038	$387,763
19	$189,725	$198,038	$387,763
20	$189,725	$198,038	$387,763
21	$191,352	$199,920	$391,272
22	$191,352	$199,920	$391,272
23	$191,352	$199,920	$391,272
24	$191,352	$199,920	$391,272
25	$191,352	$199,920	$391,272
26	$191,352	$199,920	$391,272
27	$191,352	$199,920	$391,272
28	$191,352	$199,920	$391,272
29	$191,352	$199,920	$391,272
30	$191,352	$199,920	$391,272
Total	$5,616,560	$5,863,600	$11,480,160

Fiscal Impact: Flagler County

Impact Fees for Non-Residential Development

Year	Library	Law & EMS	Total Non-Residential Impact Fees
1	$0	$45,311	$45,311
2	$0	$45,311	$45,311
3	$0	$71,074	$71,074
4	$0	$68,320	$68,320
5	$0	$68,320	$68,320
6	$0	$68,320	$68,320
7	$0	$68,320	$68,320
8	$0	$52,516	$52,516
9	$0	$52,516	$52,516
10	$0	$52,516	$52,516
11	$0	$90,730	$90,730
12	$0	$43,130	$43,130
13	$0	$43,130	$43,130
14	$0	$43,130	$43,130
15	$0	$43,130	$43,130
16	$0	$41,689	$41,689
17	$0	$41,689	$41,689
18	$0	$41,689	$41,689
19	$0	$41,689	$41,689
20	$0	$41,689	$41,689
21	$0	$43,038	$43,038
22	$0	$43,038	$43,038
23	$0	$43,038	$43,038
24	$0	$43,038	$43,038
25	$0	$43,038	$43,038
26	$0	$43,038	$43,038
27	$0	$43,038	$43,038
28	$0	$43,038	$43,038
29	$0	$43,038	$43,038
30	$0	$43,038	$43,038
Total	$0	$1,494,595	$1,494,595

Fiscal Impact: Flagler County

Tourist Development Taxes

Year	Tourist Development Taxes
1	$0
2	$0
3	$267,484
4	$545,667
5	$834,870
6	$1,135,423
7	$1,447,664
8	$1,771,941
9	$2,108,610
10	$2,458,037
11	$2,569,877
12	$2,685,208
13	$2,804,125
14	$2,926,724
15	$3,053,105
16	$3,114,167
17	$3,176,450
18	$3,239,979
19	$3,304,779
20	$3,370,874
21	$3,438,292
22	$3,507,058
23	$3,577,199
24	$3,648,743
25	$3,721,718
26	$3,796,152
27	$3,872,075
28	$3,949,517
29	$4,028,507
30	$4,109,077
Total	$78,463,319

Fiscal Impact: Flagler County

Miscellaneous taxes and user fees supported by New Residents - General Fund

Year	General Fund Misc. Taxes & User Fees *New Residents*	General Fund Misc. Taxes & User Fees *Businesses*	Total
1	$336,076	$58,539	$394,615
2	$685,595	$119,419	$805,014
3	$1,048,960	$197,643	$1,246,603
4	$1,426,586	$278,948	$1,705,534
5	$1,818,897	$363,426	$2,182,323
6	$2,226,330	$451,172	$2,677,502
7	$2,649,333	$542,282	$3,191,615
8	$3,088,365	$636,856	$3,725,221
9	$3,543,899	$734,996	$4,278,895
10	$4,016,419	$836,807	$4,853,226
11	$4,515,843	$1,199,382	$5,715,225
12	$5,033,637	$1,337,397	$6,371,034
13	$5,570,336	$1,480,454	$7,050,790
14	$6,126,490	$1,628,697	$7,755,187
15	$6,702,662	$1,782,278	$8,484,940
16	$7,299,430	$1,937,488	$9,236,918
17	$7,917,388	$2,098,193	$10,015,581
18	$8,557,144	$2,264,552	$10,821,696
19	$9,219,324	$2,436,725	$11,656,049
20	$9,904,568	$2,614,880	$12,519,447
21	$10,590,704	$2,779,692	$13,370,396
22	$11,300,323	$2,950,052	$14,250,375
23	$12,034,091	$3,126,114	$15,160,205
24	$12,792,690	$3,308,038	$16,100,728
25	$13,576,819	$3,495,989	$17,072,808
26	$14,387,196	$3,690,135	$18,077,331
27	$15,224,557	$3,890,648	$19,115,205
28	$16,089,658	$4,097,706	$20,187,364
29	$16,983,273	$4,311,489	$21,294,762
30	$17,906,197	$4,532,185	$22,438,382
Total	$232,572,792	$59,182,179	$291,754,971

Fiscal Impact: Flagler County

Miscellaneous taxes and user fees supported by New Residents - Nonmajor Governmental Funds

Year	Nonmajor Misc. Taxes & User Fees *New Residents*	Nonmajor Misc. Taxes & User Fees *Businesses*	Total
1	$142,467	$25,001	$167,468
2	$290,633	$51,002	$341,634
3	$444,668	$84,410	$529,078
4	$604,748	$119,134	$723,882
5	$771,054	$155,213	$926,267
6	$943,770	$192,688	$1,136,458
7	$1,123,087	$231,599	$1,354,686
8	$1,309,198	$271,991	$1,581,189
9	$1,502,305	$313,905	$1,816,210
10	$1,702,613	$357,386	$2,059,999
11	$1,914,325	$512,236	$2,426,561
12	$2,133,824	$571,180	$2,705,004
13	$2,361,338	$632,277	$2,993,615
14	$2,597,099	$695,589	$3,292,688
15	$2,841,346	$761,181	$3,602,527
16	$3,094,324	$827,469	$3,921,792
17	$3,356,284	$896,103	$4,252,387
18	$3,627,485	$967,152	$4,594,637
19	$3,908,192	$1,040,685	$4,948,876
20	$4,198,675	$1,116,771	$5,315,447
21	$4,489,537	$1,187,160	$5,676,698
22	$4,790,354	$1,259,918	$6,050,272
23	$5,101,408	$1,335,111	$6,436,519
24	$5,422,988	$1,412,808	$6,835,796
25	$5,755,391	$1,493,079	$7,248,469
26	$6,098,920	$1,575,995	$7,674,915
27	$6,453,888	$1,661,631	$8,115,519
28	$6,820,616	$1,750,062	$8,570,678
29	$7,199,431	$1,841,365	$9,040,796
30	$7,590,671	$1,935,621	$9,526,291
Total	$98,590,640	$25,275,722	$123,866,363

Fiscal Impact: Flagler County

Baseline Capital Costs associated with development

Year	Residential Development	Non-Residential Development	Total
1	($368,981)	($45,311)	($414,292)
2	($368,981)	($45,311)	($414,292)
3	($368,981)	($71,074)	($440,055)
4	($368,981)	($68,320)	($437,301)
5	($368,981)	($68,320)	($437,301)
6	($368,981)	($68,320)	($437,301)
7	($368,981)	($68,320)	($437,301)
8	($368,981)	($52,516)	($421,497)
9	($368,981)	($52,516)	($421,497)
10	($368,981)	($52,516)	($421,497)
11	($387,763)	($90,730)	($478,493)
12	($387,763)	($43,130)	($430,893)
13	($387,763)	($43,130)	($430,893)
14	($387,763)	($43,130)	($430,893)
15	($387,763)	($43,130)	($430,893)
16	($387,763)	($41,689)	($429,452)
17	($387,763)	($41,689)	($429,452)
18	($387,763)	($41,689)	($429,452)
19	($387,763)	($41,689)	($429,452)
20	($387,763)	($41,689)	($429,452)
21	($391,272)	($43,038)	($434,310)
22	($391,272)	($43,038)	($434,310)
23	($391,272)	($43,038)	($434,310)
24	($391,272)	($43,038)	($434,310)
25	($391,272)	($43,038)	($434,310)
26	($391,272)	($43,038)	($434,310)
27	($391,272)	($43,038)	($434,310)
28	($391,272)	($43,038)	($434,310)
29	($391,272)	($43,038)	($434,310)
30	($391,272)	($43,038)	($434,310)
Total	($11,480,160)	($1,494,595)	($12,974,755)

Baseline capital costs reflect the costs offset by the county's current impact fees.

Fiscal Impact: Flagler County

Costs of providing County services to new residents - General Fund

Year	General Fund Cost of Services *New Residents*	General Fund Cost of Services *Businesses*	Total
1	($897,907)	($156,408)	($1,054,315)
2	($1,831,731)	($319,072)	($2,150,803)
3	($2,802,549)	($528,077)	($3,330,625)
4	($3,811,466)	($745,313)	($4,556,780)
5	($4,859,619)	($971,029)	($5,830,648)
6	($5,948,174)	($1,205,474)	($7,153,648)
7	($7,078,327)	($1,448,909)	($8,527,236)
8	($8,251,307)	($1,701,599)	($9,952,906)
9	($9,468,375)	($1,963,817)	($11,432,192)
10	($10,730,825)	($2,235,844)	($12,966,668)
11	($12,065,154)	($3,204,599)	($15,269,753)
12	($13,448,564)	($3,573,359)	($17,021,923)
13	($14,882,485)	($3,955,587)	($18,838,072)
14	($16,368,383)	($4,351,675)	($20,720,058)
15	($17,907,764)	($4,762,025)	($22,669,789)
16	($19,502,173)	($5,176,726)	($24,678,898)
17	($21,153,195)	($5,606,110)	($26,759,305)
18	($22,862,457)	($6,050,599)	($28,913,056)
19	($24,631,628)	($6,510,625)	($31,142,253)
20	($26,462,421)	($6,986,631)	($33,449,053)
21	($28,295,598)	($7,426,991)	($35,722,588)
22	($30,191,516)	($7,882,170)	($38,073,685)
23	($32,151,953)	($8,352,585)	($40,504,538)
24	($34,178,730)	($8,838,664)	($43,017,394)
25	($36,273,718)	($9,340,846)	($45,614,564)
26	($38,438,834)	($9,859,579)	($48,298,413)
27	($40,676,045)	($10,395,325)	($51,071,370)
28	($42,987,369)	($10,948,557)	($53,935,926)
29	($45,374,876)	($11,519,760)	($56,894,636)
30	($47,840,688)	($12,109,432)	($59,950,120)
Total	($621,373,830)	($158,127,385)	($779,501,215)

Fiscal Impact: Flagler County

Costs of providing County services to new residents - Nonmajor Governmental Fund

Year	Nonmajor Cost of Services *New Residents*	Nonmajor Cost of Services *Businesses*	Total
1	($225,755)	($39,331)	($265,086)
2	($460,541)	($80,235)	($540,776)
3	($704,628)	($132,791)	($837,419)
4	($958,294)	($187,418)	($1,145,712)
5	($1,221,825)	($244,177)	($1,466,001)
6	($1,495,513)	($303,131)	($1,798,644)
7	($1,779,661)	($364,346)	($2,144,006)
8	($2,074,576)	($427,888)	($2,502,463)
9	($2,380,576)	($493,825)	($2,874,401)
10	($2,697,986)	($562,230)	($3,260,216)
11	($3,033,468)	($805,835)	($3,839,303)
12	($3,381,291)	($898,564)	($4,279,855)
13	($3,741,813)	($994,680)	($4,736,493)
14	($4,115,403)	($1,094,281)	($5,209,684)
15	($4,502,440)	($1,197,468)	($5,699,908)
16	($4,903,313)	($1,301,750)	($6,205,062)
17	($5,318,419)	($1,409,724)	($6,728,143)
18	($5,748,169)	($1,521,496)	($7,269,664)
19	($6,192,981)	($1,637,175)	($7,830,155)
20	($6,653,286)	($1,756,872)	($8,410,158)
21	($7,114,190)	($1,867,606)	($8,981,796)
22	($7,590,869)	($1,982,066)	($9,572,935)
23	($8,083,770)	($2,100,358)	($10,184,128)
24	($8,593,350)	($2,222,588)	($10,815,938)
25	($9,120,080)	($2,348,868)	($11,468,948)
26	($9,664,442)	($2,479,309)	($12,143,752)
27	($10,226,931)	($2,614,029)	($12,840,960)
28	($10,808,053)	($2,753,146)	($13,561,199)
29	($11,408,329)	($2,896,782)	($14,305,111)
30	($12,028,293)	($3,045,062)	($15,073,355)
Total	($156,228,245)	($39,763,027)	($195,991,272)

Fiscal Impact: Flagler County

Net Benefits

Year	Benefits	Costs	Net Benefits	Cumulative Net Benefits
1	$3,354,875	($1,733,693)	$1,621,182	$1,621,182
2	$6,204,891	($3,105,871)	$3,099,020	$4,720,202
3	$9,727,713	($4,608,099)	$5,119,614	$9,839,817
4	$13,296,996	($6,139,792)	$7,157,204	$16,997,021
5	$17,012,090	($7,733,950)	$9,278,140	$26,275,161
6	$20,870,643	($9,389,593)	$11,481,050	$37,756,211
7	$24,876,908	($11,108,543)	$13,768,366	$51,524,577
8	$28,905,631	($12,876,866)	$16,028,765	$67,553,342
9	$33,119,515	($14,728,090)	$18,391,425	$85,944,767
10	$37,490,561	($16,648,381)	$20,842,180	$106,786,947
11	$42,513,401	($19,587,549)	$22,925,852	$129,712,799
12	$47,006,800	($21,732,671)	$25,274,129	$154,986,928
13	$51,822,011	($24,005,458)	$27,816,553	$182,803,482
14	$56,811,200	($26,360,635)	$30,450,565	$213,254,047
15	$61,979,400	($28,800,590)	$33,178,810	$246,432,857
16	$67,225,264	($31,313,413)	$35,911,851	$282,344,708
17	$72,662,381	($33,916,900)	$38,745,481	$321,090,189
18	$78,290,264	($36,612,172)	$41,678,092	$362,768,281
19	$84,114,369	($39,401,860)	$44,712,509	$407,480,790
20	$90,140,294	($42,288,663)	$47,851,631	$455,332,421
21	$96,289,387	($45,138,694)	$51,150,693	$506,483,114
22	$102,654,417	($48,080,931)	$54,573,486	$561,056,600
23	$109,235,706	($51,122,975)	$58,112,731	$619,169,330
24	$116,039,358	($54,267,643)	$61,771,715	$680,941,046
25	$123,071,636	($57,517,822)	$65,553,815	$746,494,861
26	$130,338,964	($60,876,474)	$69,462,489	$815,957,350
27	$137,847,929	($64,346,640)	$73,501,289	$889,458,639
28	$145,605,291	($67,931,435)	$77,673,856	$967,132,496
29	$153,617,982	($71,634,057)	$81,983,925	$1,049,116,421
30	$161,893,113	($75,457,785)	$86,435,328	$1,135,551,749
Total	$2,124,018,990	($988,467,241)	$1,135,551,749	

Fiscal Impact: Flagler County Public Schools

Sales tax collections

Year	On Purchases of Construction Materials	On Construction Workers' Spending	On Purchases of Tangible Personal Property	On-going New Taxable Spending and Sales in the County	Total
1	$342,872	$85,718	$15,125	$127,223	$570,938
2	$349,729	$87,432	$15,428	$259,535	$712,124
3	$419,935	$104,984	$15,736	$401,991	$942,646
4	$421,701	$105,425	$16,051	$550,042	$1,093,219
5	$430,135	$107,534	$16,372	$703,854	$1,257,894
6	$438,737	$109,684	$16,699	$863,599	$1,428,720
7	$447,512	$111,878	$17,033	$1,029,451	$1,605,875
8	$426,877	$106,719	$17,374	$1,201,593	$1,752,563
9	$435,414	$108,854	$17,721	$1,380,208	$1,942,197
10	$444,123	$111,031	$18,076	$1,565,488	$2,138,717
11	$647,926	$161,982	$40,486	$1,845,035	$2,695,429
12	$474,379	$118,595	$41,296	$2,056,751	$2,691,020
13	$483,866	$120,967	$42,121	$2,276,198	$2,923,153
14	$493,544	$123,386	$42,964	$2,503,600	$3,163,494
15	$503,415	$125,854	$43,823	$2,739,188	$3,412,280
16	$505,744	$126,436	$44,700	$2,981,930	$3,658,809
17	$515,859	$128,965	$45,594	$3,233,285	$3,923,702
18	$526,176	$131,544	$46,506	$3,493,502	$4,197,727
19	$536,700	$134,175	$47,436	$3,762,834	$4,481,144
20	$547,434	$136,858	$48,384	$4,041,542	$4,774,218
21	$549,812	$137,453	$36,814	$4,316,156	$5,040,235
22	$560,808	$140,202	$37,551	$4,600,138	$5,338,698
23	$572,024	$143,006	$38,302	$4,893,752	$5,647,084
24	$583,465	$145,866	$39,068	$5,197,271	$5,965,670
25	$595,134	$148,783	$39,849	$5,510,974	$6,294,740
26	$607,037	$151,759	$40,646	$5,835,146	$6,634,587
27	$619,177	$154,794	$41,459	$6,170,080	$6,985,510
28	$631,561	$157,890	$42,288	$6,516,077	$7,347,816
29	$644,192	$161,048	$43,134	$6,873,446	$7,721,820
30	$657,076	$164,269	$43,997	$7,242,504	$8,107,845
Total	$15,412,361	$3,853,090	$1,012,030	$94,172,393	$114,449,874

Fiscal Impact: Flagler County Public Schools

Property tax collections on the MPD's Residential Property

Year	Multi-Family Residential Property Tax Collections	Single Family Residential Property Tax Collections	Total Residential Property Tax Collections
1	$107,301	$1,146,879	$1,254,180
2	$218,894	$2,339,633	$2,558,527
3	$334,908	$3,579,639	$3,914,547
4	$455,474	$4,868,309	$5,323,784
5	$580,730	$6,207,094	$6,787,824
6	$710,813	$7,597,483	$8,308,297
7	$845,868	$9,041,005	$9,886,873
8	$986,040	$10,539,229	$11,525,269
9	$1,131,481	$12,093,765	$13,225,246
10	$1,282,346	$13,706,267	$14,988,612
11	$1,398,887	$15,498,928	$16,897,815
12	$1,519,577	$17,357,814	$18,877,391
13	$1,644,535	$19,284,855	$20,929,390
14	$1,773,883	$21,282,035	$23,055,919
15	$1,907,748	$23,351,388	$25,259,136
16	$2,046,258	$25,495,003	$27,541,261
17	$2,189,545	$27,715,021	$29,904,566
18	$2,337,745	$30,013,642	$32,351,387
19	$2,490,997	$32,393,122	$34,884,120
20	$2,649,444	$34,855,776	$37,505,220
21	$2,702,433	$37,539,180	$40,241,613
22	$2,756,482	$40,315,978	$43,072,460
23	$2,811,611	$43,188,832	$46,000,443
24	$2,867,844	$46,160,473	$49,028,317
25	$2,925,200	$49,233,705	$52,158,906
26	$2,983,704	$52,411,402	$55,395,107
27	$3,043,379	$55,696,513	$58,739,892
28	$3,104,246	$59,092,065	$62,196,311
29	$3,166,331	$62,601,159	$65,767,490
30	$3,229,658	$66,226,981	$69,456,639
Total	$56,203,363	$830,833,178	$887,036,541

Fiscal Impact: Flagler County Public Schools

Property tax collections on the MPD's Non-Residential Property

Year	Commercial Real Property Tax Collections	Industrial Real Property Tax Collections	Office Real Property Tax Collections	Hotel Real Property Tax Collections	Golf & Other Real Property Tax Collections	Tangible Personal Property Tax Collections	Total Non-Residential Property Tax Collections
1	$62,282	$0	$34,769	$0	$0	$32,361	$129,412
2	$127,056	$0	$70,928	$0	$0	$66,017	$264,001
3	$194,396	$0	$108,519	$63,999	$71,247	$101,007	$539,167
4	$264,378	$0	$147,586	$130,557	$131,153	$137,369	$811,044
5	$337,082	$0	$188,173	$199,753	$193,426	$175,145	$1,093,579
6	$412,589	$0	$230,323	$271,663	$258,138	$214,378	$1,387,092
7	$490,981	$0	$274,085	$346,371	$325,361	$255,110	$1,691,907
8	$572,343	$0	$319,505	$423,958	$331,868	$297,385	$1,945,059
9	$656,764	$0	$366,632	$504,510	$338,505	$341,249	$2,207,661
10	$744,333	$0	$415,516	$588,115	$345,276	$386,749	$2,479,988
11	$804,023	$98,035	$423,826	$614,874	$352,181	$481,108	$2,774,046
12	$865,802	$199,991	$432,303	$642,468	$359,225	$579,086	$3,078,875
13	$929,732	$305,986	$440,949	$670,920	$366,409	$680,791	$3,394,787
14	$995,872	$416,142	$449,768	$700,254	$373,737	$786,332	$3,722,104
15	$1,064,286	$530,581	$458,763	$730,492	$381,212	$895,823	$4,061,156
16	$1,135,038	$649,431	$467,938	$745,102	$388,836	$1,009,379	$4,395,724
17	$1,208,195	$772,822	$477,297	$760,004	$396,613	$1,127,119	$4,742,049
18	$1,283,824	$900,890	$486,843	$775,204	$404,545	$1,249,164	$5,100,470
19	$1,361,994	$1,033,771	$496,580	$790,708	$412,636	$1,375,641	$5,471,330
20	$1,442,778	$1,171,608	$506,511	$806,522	$420,889	$1,506,677	$5,854,985
21	$1,538,817	$1,252,954	$560,298	$822,652	$429,307	$1,615,578	$6,219,607
22	$1,638,120	$1,337,087	$616,033	$839,105	$437,893	$1,728,233	$6,596,471
23	$1,740,780	$1,424,083	$673,774	$855,888	$446,651	$1,844,748	$6,985,923
24	$1,846,891	$1,514,024	$733,578	$873,005	$455,584	$1,965,232	$7,388,314
25	$1,956,550	$1,606,993	$795,504	$890,465	$464,695	$2,089,798	$7,804,006
26	$2,069,857	$1,703,076	$859,614	$908,275	$473,989	$2,218,560	$8,233,371
27	$2,186,914	$1,802,359	$925,970	$926,440	$483,469	$2,351,637	$8,676,789
28	$2,307,824	$1,904,932	$994,637	$944,969	$493,139	$2,489,149	$9,134,650
29	$2,432,697	$2,010,887	$1,065,680	$963,868	$503,001	$2,631,221	$9,607,354
30	$2,561,641	$2,120,318	$1,139,167	$983,146	$513,061	$2,777,981	$10,095,313
Total	$35,233,841	$22,755,968	$15,161,067	$18,773,287	$10,552,048	$33,410,025	$135,886,235

Fiscal Impact: Flagler County Public Schools

Impact Fees for Residential Development

Year	Education	Total Residential Impact Fees
1	$3,499,150	$3,499,150
2	$3,499,150	$3,499,150
3	$3,499,150	$3,499,150
4	$3,499,150	$3,499,150
5	$3,499,150	$3,499,150
6	$3,499,150	$3,499,150
7	$3,499,150	$3,499,150
8	$3,499,150	$3,499,150
9	$3,499,150	$3,499,150
10	$3,499,150	$3,499,150
11	$3,737,950	$3,737,950
12	$3,737,950	$3,737,950
13	$3,737,950	$3,737,950
14	$3,737,950	$3,737,950
15	$3,737,950	$3,737,950
16	$3,737,950	$3,737,950
17	$3,737,950	$3,737,950
18	$3,737,950	$3,737,950
19	$3,737,950	$3,737,950
20	$3,737,950	$3,737,950
21	$3,891,300	$3,891,300
22	$3,891,300	$3,891,300
23	$3,891,300	$3,891,300
24	$3,891,300	$3,891,300
25	$3,891,300	$3,891,300
26	$3,891,300	$3,891,300
27	$3,891,300	$3,891,300
28	$3,891,300	$3,891,300
29	$3,891,300	$3,891,300
30	$3,891,300	$3,891,300
Total	$111,284,000	$111,284,000

Fiscal Impact: Flagler County Public Schools

Impact Fees for Non-Residential Development

Year	Education	Total Non-Residential Impact Fees
1	$0	$0
2	$0	$0
3	$0	$0
4	$0	$0
5	$0	$0
6	$0	$0
7	$0	$0
8	$0	$0
9	$0	$0
10	$0	$0
11	$0	$0
12	$0	$0
13	$0	$0
14	$0	$0
15	$0	$0
16	$0	$0
17	$0	$0
18	$0	$0
19	$0	$0
20	$0	$0
21	$0	$0
22	$0	$0
23	$0	$0
24	$0	$0
25	$0	$0
26	$0	$0
27	$0	$0
28	$0	$0
29	$0	$0
30	$0	$0
Total	$0	$0

Fiscal Impact: Flagler County Public Schools

Additional state and federal funding for additional students

Year	Additional State and Federal Funding
1	$1,212,723
2	$2,473,955
3	$3,785,151
4	$5,147,805
5	$6,563,452
6	$8,033,665
7	$9,560,061
8	$11,144,300
9	$12,788,084
10	$14,493,162
11	$16,295,321
12	$18,163,769
13	$20,100,437
14	$22,107,306
15	$24,186,410
16	$26,339,834
17	$28,569,722
18	$30,878,269
19	$33,267,730
20	$35,740,418
21	$38,216,324
22	$40,776,971
23	$43,424,757
24	$46,162,143
25	$48,991,656
26	$51,915,883
27	$54,937,484
28	$58,059,182
29	$61,283,772
30	$64,614,123
Total	$839,233,865

Fiscal Impact: Flagler County Public Schools

Baseline Capital Costs associated with development

Year	Residential Development	Non-Residential Development	Total
1	($3,499,150)	$0	($3,499,150)
2	($3,499,150)	$0	($3,499,150)
3	($3,499,150)	$0	($3,499,150)
4	($3,499,150)	$0	($3,499,150)
5	($3,499,150)	$0	($3,499,150)
6	($3,499,150)	$0	($3,499,150)
7	($3,499,150)	$0	($3,499,150)
8	($3,499,150)	$0	($3,499,150)
9	($3,499,150)	$0	($3,499,150)
10	($3,499,150)	$0	($3,499,150)
11	($3,737,950)	$0	($3,737,950)
12	($3,737,950)	$0	($3,737,950)
13	($3,737,950)	$0	($3,737,950)
14	($3,737,950)	$0	($3,737,950)
15	($3,737,950)	$0	($3,737,950)
16	($3,737,950)	$0	($3,737,950)
17	($3,737,950)	$0	($3,737,950)
18	($3,737,950)	$0	($3,737,950)
19	($3,737,950)	$0	($3,737,950)
20	($3,737,950)	$0	($3,737,950)
21	($3,891,300)	$0	($3,891,300)
22	($3,891,300)	$0	($3,891,300)
23	($3,891,300)	$0	($3,891,300)
24	($3,891,300)	$0	($3,891,300)
25	($3,891,300)	$0	($3,891,300)
26	($3,891,300)	$0	($3,891,300)
27	($3,891,300)	$0	($3,891,300)
28	($3,891,300)	$0	($3,891,300)
29	($3,891,300)	$0	($3,891,300)
30	($3,891,300)	$0	($3,891,300)
Total	($111,284,000)	$0	($111,284,000)

Baseline capital costs reflect the costs offset by the school's current impact fees.

Fiscal Impact: Flagler County Public Schools

Capital Outlay Offset from 1.5 mill of Property Tax and School Sales Tax Offset from 0.5% Sales Tax

Year	Residential Property Tax Capital Outlay Costs	Non-Residential Property Tax Capital Outlay Costs	Residential Sales Tax Capital Outlay Costs	Non-Residential Sales Tax Capital Outlay Costs	Total
1	($351,705)	($36,291)	($63,611)	($507,326)	($958,933)
2	($717,478)	($74,033)	($129,767)	($582,357)	($1,503,635)
3	($1,097,742)	($151,197)	($200,996)	($741,650)	($2,191,584)
4	($1,492,929)	($227,438)	($275,021)	($818,198)	($2,813,585)
5	($1,903,484)	($306,668)	($351,927)	($905,967)	($3,468,047)
6	($2,329,864)	($388,977)	($431,799)	($996,920)	($4,147,561)
7	($2,772,539)	($474,455)	($514,726)	($1,091,149)	($4,852,869)
8	($3,231,988)	($545,446)	($600,796)	($1,151,766)	($5,529,996)
9	($3,708,706)	($619,086)	($690,104)	($1,252,093)	($6,269,990)
10	($4,203,200)	($695,454)	($782,744)	($1,355,973)	($7,037,370)
11	($4,738,591)	($777,915)	($922,517)	($1,772,911)	($8,211,935)
12	($5,293,716)	($863,397)	($1,028,376)	($1,662,645)	($8,848,133)
13	($5,869,150)	($951,987)	($1,138,099)	($1,785,054)	($9,744,290)
14	($6,465,485)	($1,043,776)	($1,251,800)	($1,911,694)	($10,672,754)
15	($7,083,325)	($1,138,855)	($1,369,594)	($2,042,685)	($11,634,459)
16	($7,723,292)	($1,232,676)	($1,490,965)	($2,167,845)	($12,614,778)
17	($8,386,025)	($1,329,795)	($1,616,642)	($2,307,060)	($13,639,523)
18	($9,072,178)	($1,430,306)	($1,746,751)	($2,450,977)	($14,700,211)
19	($9,782,423)	($1,534,305)	($1,881,417)	($2,599,727)	($15,797,871)
20	($10,517,448)	($1,641,891)	($2,020,771)	($2,753,447)	($16,933,558)
21	($11,284,805)	($1,744,141)	($2,158,078)	($2,882,157)	($18,069,180)
22	($12,078,648)	($1,849,824)	($2,300,069)	($3,038,629)	($19,267,170)
23	($12,899,732)	($1,959,036)	($2,446,876)	($3,200,208)	($20,505,852)
24	($13,748,827)	($2,071,877)	($2,598,636)	($3,367,034)	($21,786,374)
25	($14,626,726)	($2,188,448)	($2,755,487)	($3,539,253)	($23,109,915)
26	($15,534,242)	($2,308,853)	($2,917,573)	($3,717,014)	($24,477,682)
27	($16,472,208)	($2,433,199)	($3,085,040)	($3,900,470)	($25,890,917)
28	($17,441,478)	($2,561,595)	($3,258,039)	($4,089,778)	($27,350,890)
29	($18,442,931)	($2,694,154)	($3,436,723)	($4,285,097)	($28,858,905)
30	($19,477,465)	($2,830,991)	($3,621,252)	($4,486,593)	($30,416,301)
Total	($248,748,329)	($38,106,067)	($47,086,197)	($67,363,678)	($401,304,270)

Property Tax and Sales Tax capital costs reflect the costs offset by the portion of the school district's tax rates for capital outlay.

Fiscal Impact: Flagler County Public Schools

Costs of educating children of new workers who move to the district

Year	Cost of Educating New Students
1	($1,648,672)
2	($3,363,291)
3	($5,145,835)
4	($6,998,335)
5	($8,922,878)
6	($10,921,602)
7	($12,996,707)
8	($15,150,447)
9	($17,385,138)
10	($19,703,156)
11	($22,153,154)
12	($24,693,271)
13	($27,326,131)
14	($30,054,429)
15	($32,880,928)
16	($35,808,465)
17	($38,839,951)
18	($41,978,373)
19	($45,226,796)
20	($48,588,365)
21	($51,954,309)
22	($55,435,455)
23	($59,035,066)
24	($62,756,487)
25	($66,603,151)
26	($70,578,579)
27	($74,686,382)
28	($78,930,266)
29	($83,314,032)
30	($87,841,575)
Total	($1,140,921,224)

Fiscal Impact: Flagler County Public Schools

Net Benefits

Year	Benefits	Costs	Net Benefits	Cumulative Net Benefits
1	$6,666,403	($6,106,755)	$559,648	$559,648
2	$9,507,757	($8,366,076)	$1,141,681	$1,701,329
3	$12,680,660	($10,836,569)	$1,844,092	$3,545,421
4	$15,875,001	($13,311,071)	$2,563,930	$6,109,351
5	$19,201,899	($15,890,074)	$3,311,825	$9,421,176
6	$22,656,923	($18,568,313)	$4,088,609	$13,509,785
7	$26,243,866	($21,348,726)	$4,895,140	$18,404,925
8	$29,866,341	($24,179,593)	$5,686,748	$24,091,673
9	$33,662,338	($27,154,277)	$6,508,061	$30,599,734
10	$37,599,628	($30,239,677)	$7,359,952	$37,959,685
11	$42,400,561	($34,103,039)	$8,297,522	$46,257,207
12	$46,549,005	($37,279,355)	$9,269,650	$55,526,857
13	$51,085,717	($40,808,372)	$10,277,345	$65,804,202
14	$55,786,773	($44,465,133)	$11,321,640	$77,125,842
15	$60,656,932	($48,253,337)	$12,403,595	$89,529,437
16	$65,673,578	($52,161,193)	$13,512,386	$103,041,822
17	$70,877,990	($56,217,423)	$14,660,566	$117,702,388
18	$76,265,803	($60,416,534)	$15,849,269	$133,551,658
19	$81,842,273	($64,762,617)	$17,079,656	$150,631,314
20	$87,612,791	($69,259,873)	$18,352,919	$168,984,232
21	$93,609,079	($73,914,789)	$19,694,290	$188,678,522
22	$99,675,900	($78,593,925)	$21,081,975	$209,760,497
23	$105,949,507	($83,432,218)	$22,517,289	$232,277,786
24	$112,435,744	($88,434,161)	$24,001,583	$256,279,369
25	$119,140,608	($93,604,365)	$25,536,242	$281,815,611
26	$126,070,248	($98,947,561)	$27,122,687	$308,938,299
27	$133,230,975	($104,468,599)	$28,762,375	$337,700,674
28	$140,629,258	($110,172,456)	$30,456,802	$368,157,476
29	$148,271,737	($116,064,237)	$32,207,501	$400,364,977
30	$156,165,221	($122,149,176)	$34,016,045	$434,381,022
Total	$2,087,890,516	($1,653,509,494)	$434,381,022	

Fiscal Impact: Other Jurisdictions

Property tax collections on the MPD's Residential Property

Year	Multi-Family Residential Property Tax Collections	Single Family Residential Property Tax Collections	Total Residential Property Tax Collections
1	$11,159	$119,276	$130,436
2	$22,765	$243,324	$266,089
3	$34,831	$372,285	$407,116
4	$47,370	$506,308	$553,677
5	$60,396	$645,542	$705,939
6	$73,925	$790,144	$864,069
7	$87,971	$940,271	$1,028,242
8	$102,549	$1,096,088	$1,198,637
9	$117,675	$1,257,761	$1,375,435
10	$133,365	$1,425,462	$1,558,827
11	$145,485	$1,611,900	$1,757,385
12	$158,037	$1,805,226	$1,963,263
13	$171,033	$2,005,639	$2,176,672
14	$184,485	$2,213,348	$2,397,833
15	$198,407	$2,428,562	$2,626,969
16	$212,812	$2,651,499	$2,864,312
17	$227,714	$2,882,383	$3,110,097
18	$243,127	$3,121,441	$3,364,568
19	$259,066	$3,368,909	$3,627,975
20	$275,544	$3,625,027	$3,900,571
21	$281,055	$3,904,103	$4,185,158
22	$286,676	$4,192,892	$4,479,568
23	$292,410	$4,491,671	$4,784,080
24	$298,258	$4,800,724	$5,098,982
25	$304,223	$5,120,342	$5,424,565
26	$310,307	$5,450,825	$5,761,133
27	$316,514	$5,792,479	$6,108,993
28	$322,844	$6,145,619	$6,468,463
29	$329,301	$6,510,567	$6,839,868
30	$335,887	$6,887,656	$7,223,542
Total	$5,845,192	$86,407,272	$92,252,464

Fiscal Impact: Other Jurisdictions

Property tax collections on the MPD's Non-Residential Property

Year	Commercial Real Property Tax Collections	Industrial Real Property Tax Collections	Office Real Property Tax Collections	Hotel Real Property Tax Collections	Golf & Other Real Property Tax Collections	Tangible Personal Property Tax Collections	Total Non-Residential Property Tax Collections
1	$6,477	$0	$3,616	$0	$0	$3,366	$13,459
2	$13,214	$0	$7,377	$0	$0	$6,866	$27,456
3	$20,217	$0	$11,286	$6,656	$7,410	$10,505	$56,074
4	$27,496	$0	$15,349	$13,578	$13,640	$14,286	$84,349
5	$35,057	$0	$19,570	$20,774	$20,116	$18,215	$113,733
6	$42,910	$0	$23,954	$28,253	$26,847	$22,295	$144,259
7	$51,062	$0	$28,505	$36,023	$33,838	$26,532	$175,960
8	$59,524	$0	$33,229	$44,092	$34,515	$30,928	$202,288
9	$68,304	$0	$38,130	$52,469	$35,205	$35,490	$229,598
10	$77,411	$0	$43,214	$61,164	$35,909	$40,222	$257,921
11	$83,619	$10,196	$44,078	$63,947	$36,627	$50,036	$288,503
12	$90,044	$20,799	$44,960	$66,817	$37,360	$60,225	$320,205
13	$96,693	$31,823	$45,859	$69,776	$38,107	$70,803	$353,060
14	$103,571	$43,279	$46,776	$72,827	$38,869	$81,779	$387,102
15	$110,687	$55,181	$47,712	$75,972	$39,646	$93,166	$422,363
16	$118,045	$67,541	$48,666	$77,491	$40,439	$104,976	$457,159
17	$125,653	$80,374	$49,639	$79,041	$41,248	$117,221	$493,177
18	$133,519	$93,693	$50,632	$80,622	$42,073	$129,914	$530,453
19	$141,648	$107,513	$51,645	$82,234	$42,914	$143,068	$569,022
20	$150,050	$121,848	$52,678	$83,879	$43,773	$156,695	$608,923
21	$160,038	$130,308	$58,271	$85,556	$44,648	$168,021	$646,844
22	$170,366	$139,058	$64,068	$87,268	$45,541	$179,738	$686,038
23	$181,042	$148,106	$70,073	$89,013	$46,452	$191,855	$726,541
24	$192,078	$157,460	$76,293	$90,793	$47,381	$204,386	$768,390
25	$203,483	$167,129	$82,733	$92,609	$48,329	$217,341	$811,622
26	$215,267	$177,121	$89,401	$94,461	$49,295	$230,732	$856,277
27	$227,441	$187,447	$96,302	$96,350	$50,281	$244,572	$902,392
28	$240,015	$198,114	$103,443	$98,277	$51,287	$258,873	$950,010
29	$253,002	$209,134	$110,832	$100,243	$52,313	$273,649	$999,172
30	$266,413	$220,515	$118,474	$102,248	$53,359	$288,912	$1,049,920
Total	$3,664,346	$2,366,638	$1,576,762	$1,952,436	$1,097,421	$3,474,668	$14,132,270

Fiscal Impact: Other Jurisdictions

Net Benefits

Year	Benefits	Costs	Net Benefits	Cumulative Net Benefits
1	$143,895	$0	$143,895	$143,895
2	$293,545	$0	$293,545	$437,440
3	$463,190	$0	$463,190	$900,629
4	$638,027	$0	$638,027	$1,538,656
5	$819,672	$0	$819,672	$2,358,328
6	$1,008,328	$0	$1,008,328	$3,366,655
7	$1,204,202	$0	$1,204,202	$4,570,857
8	$1,400,924	$0	$1,400,924	$5,971,781
9	$1,605,034	$0	$1,605,034	$7,576,815
10	$1,816,747	$0	$1,816,747	$9,393,563
11	$2,045,888	$0	$2,045,888	$11,439,451
12	$2,283,468	$0	$2,283,468	$13,722,919
13	$2,529,733	$0	$2,529,733	$16,252,652
14	$2,784,934	$0	$2,784,934	$19,037,586
15	$3,049,332	$0	$3,049,332	$22,086,918
16	$3,321,470	$0	$3,321,470	$25,408,389
17	$3,603,274	$0	$3,603,274	$29,011,663
18	$3,895,021	$0	$3,895,021	$32,906,684
19	$4,196,997	$0	$4,196,997	$37,103,681
20	$4,509,494	$0	$4,509,494	$41,613,175
21	$4,832,002	$0	$4,832,002	$46,445,176
22	$5,165,606	$0	$5,165,606	$51,610,782
23	$5,510,622	$0	$5,510,622	$57,121,404
24	$5,867,372	$0	$5,867,372	$62,988,776
25	$6,236,188	$0	$6,236,188	$69,224,963
26	$6,617,409	$0	$6,617,409	$75,842,373
27	$7,011,385	$0	$7,011,385	$82,853,758
28	$7,418,473	$0	$7,418,473	$90,272,231
29	$7,839,040	$0	$7,839,040	$98,111,271
30	$8,273,462	$0	$8,273,462	$106,384,734
Total	$106,384,734	$0	$106,384,734	

Appendix D

Isolated Impact of Multipurpose Recreational Center & Sports Complex Fields

Value of Taxable Property and Estimated Property Tax Associated with the Sports Complex Over the Next 30 Years

Year	Taxable Value	Millage rate:	City of Palm Coast	Flagler County	Flagler County Public Schools	Other Jurisdictions	Total
		Millage rate:	4.0893	8.1800	5.3490	0.5563	18.1746
1	*$0*		$0	$0	$0	$0	$0
2	*$0*		$0	$0	$0	$0	$0
3	*$9,678,255*		$39,577	$79,168	$51,769	$5,384	$175,898
4	*$19,743,640*		$80,738	$161,503	$105,609	$10,983	$358,833
5	*$30,207,770*		$123,529	$247,100	$161,581	$16,805	$549,014
6	*$41,082,567*		$167,999	$336,055	$219,751	$22,854	$746,659
7	*$52,380,273*		$214,199	$428,471	$280,182	$29,139	$951,991
8	*$53,427,878*		$218,483	$437,040	$285,786	$29,722	$971,030
9	*$54,496,436*		$222,852	$445,781	$291,501	$30,316	$990,451
10	*$55,586,364*		$227,309	$454,696	$297,331	$30,923	$1,010,260
11	*$56,698,092*		$231,856	$463,790	$303,278	$31,541	$1,030,465
12	*$57,832,053*		$236,493	$473,066	$309,344	$32,172	$1,051,074
13	*$58,988,694*		$241,222	$482,528	$315,531	$32,815	$1,072,096
14	*$60,168,468*		$246,047	$492,178	$321,841	$33,472	$1,093,538
15	*$61,371,838*		$250,968	$502,022	$328,278	$34,141	$1,115,409
16	*$62,599,274*		$255,987	$512,062	$334,844	$34,824	$1,137,717
17	*$63,851,260*		$261,107	$522,303	$341,540	$35,520	$1,160,471
18	*$65,128,285*		$266,329	$532,749	$348,371	$36,231	$1,183,681
19	*$66,430,851*		$271,656	$543,404	$355,339	$36,955	$1,207,354
20	*$67,759,468*		$277,089	$554,272	$362,445	$37,695	$1,231,501
21	*$69,114,657*		$282,631	$565,358	$369,694	$38,448	$1,256,131
22	*$70,496,950*		$288,283	$576,665	$377,088	$39,217	$1,281,254
23	*$71,906,889*		$294,049	$588,198	$384,630	$40,002	$1,306,879
24	*$73,345,027*		$299,930	$599,962	$392,323	$40,802	$1,333,017
25	*$74,811,928*		$305,928	$611,962	$400,169	$41,618	$1,359,677
26	*$76,308,166*		$312,047	$624,201	$408,172	$42,450	$1,386,870
27	*$77,834,330*		$318,288	$636,685	$416,336	$43,299	$1,414,608
28	*$79,391,016*		$324,654	$649,419	$424,663	$44,165	$1,442,900
29	*$80,978,836*		$331,147	$662,407	$433,156	$45,049	$1,471,758
30	*$82,598,413*		$337,770	$675,655	$441,819	$45,949	$1,501,193
Total			$6,928,164	$13,858,701	$9,062,370	$942,493	$30,791,729

Taxable Spending by Visitors Associated with the Sports Complex Over the Next 30 Years

Year	Lodging	Dining/Groceries	Transportation	Entertainment	Retail	Miscellaneous	Total
1	$0	$0	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0	$0	$0
3	$0	$0	$0	$0	$0	$0	$0
4	$8,150,510	$11,039,488	$1,876,089	$883,159	$5,189,183	$2,981,285	$30,119,714
5	$10,916,610	$14,786,042	$2,512,792	$1,182,883	$6,950,275	$3,993,067	$40,341,670
6	$13,336,948	$18,064,278	$3,069,907	$1,445,142	$8,491,231	$4,878,376	$49,285,882
7	$13,336,948	$18,064,278	$3,069,907	$1,445,142	$8,491,231	$4,878,376	$49,285,882
8	$13,336,948	$18,064,278	$3,069,907	$1,445,142	$8,491,231	$4,878,376	$49,285,882
9	$13,672,373	$18,518,595	$3,147,115	$1,481,488	$8,704,786	$5,001,067	$50,525,422
10	$14,016,233	$18,984,337	$3,226,265	$1,518,747	$8,923,711	$5,126,844	$51,796,137
11	$14,368,741	$19,461,794	$3,307,405	$1,556,943	$9,148,143	$5,255,784	$53,098,810
12	$14,730,115	$19,951,258	$3,390,587	$1,596,101	$9,378,218	$5,387,967	$54,434,245
13	$15,100,577	$20,453,032	$3,475,860	$1,636,243	$9,614,080	$5,523,474	$55,803,266
14	$15,480,357	$20,967,425	$3,563,278	$1,677,394	$9,855,875	$5,662,389	$57,206,718
15	$15,869,688	$21,494,756	$3,652,894	$1,719,580	$10,103,750	$5,804,799	$58,645,467
16	$16,268,811	$22,035,349	$3,744,764	$1,762,828	$10,357,859	$5,950,789	$60,120,401
17	$16,677,971	$22,589,539	$3,838,945	$1,807,163	$10,618,359	$6,100,452	$61,632,429
18	$17,097,422	$23,157,665	$3,935,495	$1,852,613	$10,885,411	$6,253,878	$63,182,484
19	$17,527,422	$23,740,081	$4,034,472	$1,899,206	$11,159,179	$6,411,163	$64,771,524
20	$17,968,237	$24,337,144	$4,135,939	$1,946,971	$11,439,833	$6,572,404	$66,400,528
21	$18,420,138	$24,949,223	$4,239,958	$1,995,938	$11,727,544	$6,737,700	$68,070,501
22	$18,883,405	$25,576,696	$4,346,593	$2,046,136	$12,022,492	$6,907,153	$69,782,474
23	$19,358,322	$26,219,950	$4,455,910	$2,097,596	$12,324,858	$7,080,868	$71,537,503
24	$19,842,280	$26,875,448	$4,567,308	$2,150,036	$12,632,979	$7,257,889	$73,325,941
25	$20,338,337	$27,547,334	$4,681,491	$2,203,787	$12,948,804	$7,439,337	$75,159,089
26	$20,846,796	$28,236,018	$4,798,528	$2,258,881	$13,272,524	$7,625,320	$77,038,066
27	$21,367,965	$28,941,918	$4,918,491	$2,315,353	$13,604,337	$7,815,953	$78,964,018
28	$21,902,165	$29,665,466	$5,041,453	$2,373,237	$13,944,445	$8,011,352	$80,938,118
29	$22,449,719	$30,407,103	$5,167,490	$2,432,568	$14,293,056	$8,211,636	$82,961,571
30	$23,010,962	$31,167,280	$5,296,677	$2,493,382	$14,650,383	$8,416,927	$85,035,611
Total	$454,275,999	$615,295,775	$104,565,519	$49,223,662	$289,223,777	$166,164,622	$1,678,749,354

Tourist Development Taxes Supported by Visitors Associated with the Sports Complex Over the Next 30 Years

Year	City of Palm Coast	Flagler County	Flagler County Public Schools	Other Jurisdictions	Total
1	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0
3	$0	$0	$0	$0	$0
4	$0	$407,525	$0	$0	$407,525
5	$0	$545,831	$0	$0	$545,831
6	$0	$666,847	$0	$0	$666,847
7	$0	$666,847	$0	$0	$666,847
8	$0	$666,847	$0	$0	$666,847
9	$0	$683,619	$0	$0	$683,619
10	$0	$700,812	$0	$0	$700,812
11	$0	$718,437	$0	$0	$718,437
12	$0	$736,506	$0	$0	$736,506
13	$0	$755,029	$0	$0	$755,029
14	$0	$774,018	$0	$0	$774,018
15	$0	$793,484	$0	$0	$793,484
16	$0	$813,441	$0	$0	$813,441
17	$0	$833,899	$0	$0	$833,899
18	$0	$854,871	$0	$0	$854,871
19	$0	$876,371	$0	$0	$876,371
20	$0	$898,412	$0	$0	$898,412
21	$0	$921,007	$0	$0	$921,007
22	$0	$944,170	$0	$0	$944,170
23	$0	$967,916	$0	$0	$967,916
24	$0	$992,114	$0	$0	$992,114
25	$0	$1,016,917	$0	$0	$1,016,917
26	$0	$1,042,340	$0	$0	$1,042,340
27	$0	$1,068,398	$0	$0	$1,068,398
28	$0	$1,095,108	$0	$0	$1,095,108
29	$0	$1,122,486	$0	$0	$1,122,486
30	$0	$1,150,548	$0	$0	$1,150,548
Total	$0	$22,713,800	$0	$0	$22,713,800

Sales Taxes Supported by Visitors Associated with the Sports Complex Over the Next 30 Years

Year	City of Palm Coast	Flagler County	Flagler County Public Schools	Other Jurisdictions	Total
1	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0
3	$0	$0	$0	$0	$0
4	$54,923	$50,529	$109,846	$0	$215,298
5	$73,563	$67,678	$147,125	$0	$288,366
6	$89,872	$82,683	$179,745	$0	$352,300
7	$89,872	$82,683	$179,745	$0	$352,300
8	$89,872	$82,683	$179,745	$0	$352,300
9	$92,133	$84,762	$184,265	$0	$361,160
10	$94,450	$86,894	$188,900	$0	$370,243
11	$96,825	$89,079	$193,650	$0	$379,555
12	$99,260	$91,319	$198,521	$0	$389,100
13	$101,757	$93,616	$203,513	$0	$398,886
14	$104,316	$95,971	$208,632	$0	$408,918
15	$106,939	$98,384	$213,879	$0	$419,203
16	$109,629	$100,859	$219,258	$0	$429,746
17	$112,386	$103,395	$224,772	$0	$440,554
18	$115,213	$105,996	$230,425	$0	$451,634
19	$118,110	$108,661	$236,221	$0	$462,992
20	$121,081	$111,394	$242,161	$0	$474,636
21	$124,126	$114,196	$248,252	$0	$486,574
22	$127,248	$117,068	$254,495	$0	$498,811
23	$130,448	$120,012	$260,896	$0	$511,356
24	$133,709	$123,012	$267,418	$0	$524,140
25	$137,052	$126,088	$274,104	$0	$537,243
26	$140,478	$129,240	$280,956	$0	$550,674
27	$143,990	$132,471	$287,980	$0	$564,441
28	$147,590	$135,783	$295,180	$0	$578,552
29	$151,280	$139,177	$302,559	$0	$593,016
30	$155,062	$142,657	$310,123	$0	$607,842
Total	$3,061,183	$2,816,289	$6,122,367	$0	$11,999,839

Total Taxes Supported by Sports Complex Activity Over the Next 30 Years

Year	City of Palm Coast	Flagler County	Flagler County Public Schools	Other Jurisdictions	Total
1	$0	$0	$0	$0	$0
2	$0	$0	$0	$0	$0
3	$39,577	$79,168	$51,769	$5,384	$175,898
4	$135,661	$619,558	$215,455	$10,983	$981,656
5	$197,091	$860,608	$308,707	$16,805	$1,383,210
6	$257,871	$1,085,585	$399,495	$22,854	$1,765,806
7	$304,071	$1,178,001	$459,927	$29,139	$1,971,137
8	$308,355	$1,186,570	$465,530	$29,722	$1,990,177
9	$314,985	$1,214,161	$475,767	$30,316	$2,035,229
10	$321,759	$1,242,402	$486,231	$30,923	$2,081,315
11	$328,681	$1,271,307	$496,928	$31,541	$2,128,457
12	$335,753	$1,300,891	$507,864	$32,172	$2,176,681
13	$342,979	$1,331,173	$519,044	$32,815	$2,226,011
14	$350,363	$1,362,167	$530,473	$33,472	$2,276,474
15	$357,907	$1,393,890	$542,157	$34,141	$2,328,096
16	$365,616	$1,426,361	$554,101	$34,824	$2,380,903
17	$373,493	$1,459,597	$566,313	$35,520	$2,434,923
18	$381,542	$1,493,616	$578,797	$36,231	$2,490,185
19	$389,766	$1,528,437	$591,559	$36,955	$2,546,717
20	$398,170	$1,564,079	$604,607	$37,695	$2,604,550
21	$406,756	$1,600,561	$617,946	$38,448	$2,663,712
22	$415,531	$1,637,903	$631,584	$39,217	$2,724,235
23	$424,497	$1,676,127	$645,526	$40,002	$2,786,151
24	$433,639	$1,715,089	$659,741	$40,802	$2,849,270
25	$442,980	$1,754,966	$674,273	$41,618	$2,913,837
26	$452,525	$1,795,781	$689,129	$42,450	$2,979,885
27	$462,278	$1,837,554	$704,316	$43,299	$3,047,447
28	$472,244	$1,880,309	$719,842	$44,165	$3,116,561
29	$482,426	$1,924,070	$735,715	$45,049	$3,187,260
30	$492,831	$1,968,860	$751,942	$45,949	$3,259,583
Total	$9,989,348	$39,388,789	$15,184,737	$942,493	$65,505,367