

From: Nicole Galehouse <ngalehouse@cityofnorthport.com>
Sent: Wednesday, July 10, 2019 1:15 PM
To: Peter Lear <plear@cityofnorthport.com>; Frank Miles <fmiles@cityofnorthport.com>
Cc: Jason Yarborough <jyarborough@cityofnorthport.com>
Subject: RE: Agenda 7/11 - Ord. 2019-24

See responses below, I don't believe we covered this in our meeting. Also attached are the fiscal impact analysis cover sheets that she requested.

The code reference for the land use mix in the Town Center is [Sec. 53-212.C](#).

Nicole Galehouse, AICP
Planning Division Manager

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From: Peter Lear <plear@cityofnorthport.com>
Sent: Wednesday, July 10, 2019 7:00 AM
To: Nicole Galehouse <ngalehouse@cityofnorthport.com>; Frank Miles <fmiles@cityofnorthport.com>
Cc: Jason Yarborough <jyarborough@cityofnorthport.com>
Subject: Fwd: Agenda 7/11 - Ord. 2019-24

Please see below and call VM McDowell.

Peter D. Lear, CPA, CGMA
City Manager

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Begin forwarded message:

From: Debbie McDowell <dmcdowell@cityofnorthport.com>
Date: July 9, 2019 at 9:31:21 PM EDT
To: Amber Slayton <aslayton@cityofnorthport.com>, Peter Lear <plear@cityofnorthport.com>
Subject: Agenda 7/11 - Ord. 2019-24

Reading the legislative text the last paragraph states the CA and staff recommend language be moved to 53-214c(2). I can't find any language or reference to 53-214c(2) in the ordinance. Why is it MIA?

***RESPONSE:** This is the section we are recommending moving the language to. It is not currently in the ordinance, but would be revised between first and second reading. It is covered in the block for advertisement purposes.*

In the PZAB draft minutes in the motion it references "TXT19-125 with staff changes"
Where is this referenced in our back up materials?
What is it?

RESPONSE: In the language from the draft minutes below, the staff change is referring to recommended change in language in line 223. This is the only difference in the ordinances attached to the agenda item – this change was reflected in the Ordinance with PZAB edits.

Ms. Galehouse provided an overview and noted that the West Villages Index Map and Pattern Book were adopted by ordinance but never codified into the Unified Land Development Code (ULDC).. Following staff and legal review, it was determined that it was in the City's best interest to adopt the Ordinance into the ULDC, the ordinance has been properly advertised and reviewed by the City Attorney for form and correctness, requested that, if approved, the motion include a change on page 6, line 223, subsection F, replacing with "Public facilities such as schools, fire stations, parks, police stations and wastewater and water treatment facilities may be developed at any time with subsequent to review and approval of a major site and development plan . All other developments within the Wet Villages shall require the adoption of the Village District Pattern Plan" and noted staff is recommending approval with conditions.

I think there's a typo in the PZAB draft minutes ... it references page 6, line 223 subsection f with quoted language, however that line doesn't match up, maybe it should be LINE 203. Unless, PZAB is given a different ordinance than commission to review, then I have follow up questions!

RESPONSE: This is a typo, it should say line 203.

Which brings me to Line 203 - what language do you want us to approve, the language presented on lines 203 to 216, the language referenced and recommended in the legislative text for 53-214c(2) which is MIA in the ordinance (see 1st item in this email) or the language in the PZAB with edits Ordinance lines 203 to 207?

RESPONSE: The language in the last paragraph of the legislative text, being moved to Sec. 53-214(c).

If feel a conversation is warranted, give me a call at your convenience. I should be in the office most of the day.

Thanks
Debbie

CITY OF NORTH PORT, FLORIDA
DEVELOPMENT ECONOMIC AND FISCAL IMPACT MODEL
ACTIVITY CENTER #6, @ 0.25 FLOOR AREA RATIO
SUMMARY OF ECONOMIC AND FISCAL IMPACTS

I. OPERATING REVENUE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
A. Ad Valorem Taxes	\$1,893,586	\$6,067,709	\$9,552,421	\$11,117,197	\$11,840,913	\$12,490,449	\$52,962,275
B. Other Taxes	\$731,452	\$2,237,092	\$3,210,921	\$3,454,378	\$3,454,378	\$3,454,378	\$16,542,598
C. Permits, Fees, & Special Assessments	\$3,891,426	\$11,901,647	\$17,082,550	\$18,377,775	\$18,377,775	\$18,377,775	\$88,008,949
D. Intergovernmental Revenue	\$956,676	\$2,925,925	\$4,199,609	\$4,518,030	\$4,518,030	\$4,518,030	\$21,636,301
E. Charges for Services	\$4,093,453	\$12,519,533	\$17,969,407	\$19,331,876	\$19,331,876	\$19,331,876	\$92,578,022
F. Fines & Forfeitures	\$19,342	\$59,158	\$84,909	\$91,347	\$91,347	\$91,347	\$437,451
G. Miscellaneous Income	\$146,093	\$446,815	\$641,317	\$689,943	\$689,943	\$689,943	\$3,304,055
TOTAL OPERATING REVENUE IMPACT	\$11,732,028	\$36,157,879	\$52,741,135	\$57,580,546	\$58,304,262	\$58,953,799	\$275,469,649
II. OPERATING EXPENDITURE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
General Government	\$4,030,105	\$12,325,786	\$17,691,320	\$19,032,704	\$19,032,704	\$19,032,704	\$91,145,321
Economic Environment	\$61,487	\$188,055	\$269,917	\$290,383	\$290,383	\$290,383	\$1,390,607
Physical Environment	\$771,864	\$2,360,692	\$3,388,324	\$3,645,232	\$3,645,232	\$3,645,232	\$17,456,576
Human Services	\$29,129	\$89,089	\$127,870	\$137,566	\$137,566	\$137,566	\$658,786
Transportation	\$1,864,725	\$5,703,127	\$8,185,753	\$8,806,410	\$8,806,410	\$8,806,410	\$42,172,835
Public Safety	\$3,710,709	\$11,348,936	\$16,289,238	\$17,524,314	\$17,524,314	\$17,524,314	\$83,921,824
Culture/Recreation	\$149,250	\$456,470	\$655,176	\$704,853	\$704,853	\$704,853	\$3,375,454
Capital	\$801,899	\$2,452,551	\$3,520,170	\$3,787,075	\$3,787,075	\$3,787,075	\$18,135,846
Debt & Lease	\$421,850	\$1,290,199	\$1,851,835	\$1,992,244	\$1,992,244	\$1,992,244	\$9,540,614
TOTAL OPERATING EXPENDITURE IMPACT	\$11,841,018	\$36,214,904	\$51,979,604	\$55,920,779	\$55,920,779	\$55,920,779	\$267,797,863
III. NET OPERATING SURPLUS/DEFICIT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	-\$108,990	-\$57,025	\$761,531	\$1,659,767	\$2,383,483	\$3,033,020	\$7,671,786
IV. AD VALOREM INCREMENTAL REVENUE	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	\$1,798,906	\$5,764,324	\$9,074,800	\$10,561,337	\$11,248,867	\$11,865,927	\$50,314,161
V. TOTAL IMPACT FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Law Enforcement	\$334,374	\$208,393	\$166,714	\$0	\$0	\$0	\$709,481
Fire	\$355,142	\$221,304	\$177,043	\$0	\$0	\$0	\$753,489
Parks & Recreation	\$681,161	\$598,800	\$479,040	\$0	\$0	\$0	\$1,759,001
Transportation	\$3,658,034	\$2,065,961	\$1,652,769	\$0	\$0	\$0	\$7,376,763
Solid Waste	\$218,408	\$160,179	\$128,143	\$0	\$0	\$0	\$506,729
General Government	\$246,930	\$153,911	\$123,129	\$0	\$0	\$0	\$523,969
TOTAL IMPACT FEES	\$5,494,049	\$3,408,546	\$2,726,837	\$0	\$0	\$0	\$11,629,433
VI. UTILITY CONNECTION FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Water	\$3,281,715	\$1,858,929	\$1,487,143	\$0	\$0	\$0	\$6,627,787
Wastewater	\$4,516,851	\$2,558,571	\$2,046,857	\$0	\$0	\$0	\$9,122,279
TOTAL CONNECTION FEES	\$7,798,566	\$4,417,500	\$3,534,000	\$0	\$0	\$0	\$15,750,066
VII. SUMMARY OF ANNUAL ECONOMIC IMPACTS	<u>Year 5</u>	<u>Year 10</u>	<u>Year 15</u>	<u>Year 20</u>	<u>Year 25</u>	<u>Year 30</u>	
(Output and Earnings in Current Dollars)							
Direct Output From Development	\$240,118,696	\$240,118,696	\$240,118,696	\$240,118,696	\$240,118,696	\$240,118,696	
Direct Employment From Development	1,083	1,083	1,083	1,083	1,083	1,083	
Direct Earnings From Development	\$33,486,667	\$33,486,667	\$33,486,667	\$33,486,667	\$33,486,667	\$33,486,667	
Indirect Output From Development	\$122,434,780	\$122,434,780	\$122,434,780	\$122,434,780	\$122,434,780	\$122,434,780	
Indirect Employment From Development	2,906	3,262	3,546	3,546	3,546	3,546	
Indirect Earnings From Development	\$87,368,397	\$98,116,479	\$106,714,945	\$106,714,945	\$106,714,945	\$106,714,945	
Total Output From Development	\$413,213,548	\$457,392,713	\$492,736,046	\$492,736,046	\$492,736,046	\$492,736,046	
Total Employment From Development	3,990	4,345	4,630	4,630	4,630	4,630	
Total Earnings From Development	\$120,855,064	\$131,603,146	\$140,201,612	\$140,201,612	\$140,201,612	\$140,201,612	

CITY OF NORTH PORT, FLORIDA
DEVELOPMENT ECONOMIC AND FISCAL IMPACT MODEL
ACTIVITY CENTER #6, @ 0.25 FLOOR AREA RATIO
SUMMARY OF ECONOMIC AND FISCAL IMPACTS

I. OPERATING REVENUE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
A. Ad Valorem Taxes	\$862,855	\$2,656,807	\$4,977,335	\$5,788,419	\$6,164,367	\$6,501,578	\$26,951,361
B. Other Taxes	\$354,575	\$1,080,442	\$1,749,045	\$1,874,838	\$1,874,838	\$1,874,838	\$8,808,575
C. Permits, Fees, & Special Assessments	\$1,886,388	\$5,748,105	\$9,305,166	\$9,974,400	\$9,974,400	\$9,974,400	\$46,862,859
D. Intergovernmental Revenue	\$463,754	\$1,413,126	\$2,287,601	\$2,452,127	\$2,452,127	\$2,452,127	\$11,520,862
E. Charges for Services	\$1,984,322	\$6,046,524	\$9,788,253	\$10,492,231	\$10,492,231	\$10,492,231	\$49,295,792
F. Fines & Forfeitures	\$9,376	\$28,571	\$46,252	\$49,578	\$49,578	\$49,578	\$232,933
G. Miscellaneous Income	\$70,819	\$215,797	\$349,337	\$374,461	\$374,461	\$374,461	\$1,759,337
TOTAL OPERATING REVENUE IMPACT	\$5,632,090	\$17,189,372	\$28,502,988	\$31,006,054	\$31,382,003	\$31,719,213	\$145,431,720
II. OPERATING EXPENDITURE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
General Government	\$1,953,614	\$5,952,950	\$9,636,773	\$10,329,857	\$10,329,857	\$10,329,857	\$48,532,910
Economic Environment	\$29,806	\$90,824	\$147,029	\$157,603	\$157,603	\$157,603	\$740,468
Physical Environment	\$374,165	\$1,140,137	\$1,845,680	\$1,978,422	\$1,978,422	\$1,978,422	\$9,295,249
Human Services	\$14,120	\$43,027	\$69,653	\$74,663	\$74,663	\$74,663	\$350,789
Transportation	\$903,935	\$2,754,423	\$4,458,924	\$4,779,613	\$4,779,613	\$4,779,613	\$22,456,122
Public Safety	\$1,798,785	\$5,481,164	\$8,873,035	\$9,511,190	\$9,511,190	\$9,511,190	\$44,686,554
Culture/Recreation	\$72,350	\$220,460	\$356,886	\$382,554	\$382,554	\$382,554	\$1,797,356
Capital	\$388,725	\$1,184,502	\$1,917,499	\$2,055,407	\$2,055,407	\$2,055,407	\$9,656,945
Debt & Lease	\$204,494	\$623,124	\$1,008,727	\$1,081,275	\$1,081,275	\$1,081,275	\$5,080,170
TOTAL OPERATING EXPENDITURE IMPACT	\$5,739,994	\$17,490,611	\$28,314,205	\$30,350,584	\$30,350,584	\$30,350,584	\$142,596,563
III. NET OPERATING SURPLUS/DEFICIT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	-\$107,904	-\$301,239	\$188,782	\$655,470	\$1,031,418	\$1,368,629	\$2,835,157
IV. AD VALOREM INCREMENTAL REVENUE	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	\$819,712	\$2,523,966	\$4,728,468	\$5,498,998	\$5,856,149	\$6,176,499	\$25,603,793
V. TOTAL IMPACT FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Law Enforcement	\$136,306	\$156,350	\$86,140	\$0	\$0	\$0	\$378,796
Fire	\$144,740	\$166,069	\$91,477	\$0	\$0	\$0	\$402,285
Parks & Recreation	\$391,757	\$309,396	\$247,517	\$0	\$0	\$0	\$948,670
Transportation	\$1,394,784	\$1,699,849	\$853,975	\$0	\$0	\$0	\$3,948,607
Solid Waste	\$104,893	\$100,813	\$66,211	\$0	\$0	\$0	\$271,916
General Government	\$100,654	\$115,470	\$63,620	\$0	\$0	\$0	\$279,743
TOTAL IMPACT FEES	\$2,273,133	\$2,547,948	\$1,408,939	\$0	\$0	\$0	\$6,230,019
VI. UTILITY CONNECTION FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Water	\$1,394,333	\$1,454,973	\$768,397	\$0	\$0	\$0	\$3,617,702
Wastewater	\$1,919,116	\$2,002,579	\$1,057,597	\$0	\$0	\$0	\$4,979,293
TOTAL CONNECTION FEES	\$3,313,449	\$3,457,552	\$1,825,994	\$0	\$0	\$0	\$8,596,995
VII. SUMMARY OF ANNUAL ECONOMIC IMPACTS	<u>Year 5</u>	<u>Year 10</u>	<u>Year 15</u>	<u>Year 20</u>	<u>Year 25</u>	<u>Year 30</u>	
(Output and Earnings in Current Dollars)							
Direct Output From Development	\$0	\$120,059,783	\$120,059,783	\$120,059,783	\$120,059,783	\$120,059,783	
Direct Employment From Development	0	542	542	542	542	542	
Direct Earnings From Development	\$0	\$16,743,405	\$16,743,405	\$16,743,405	\$16,743,405	\$16,743,405	
Indirect Output From Development	\$0	\$61,217,621	\$61,217,621	\$61,217,621	\$61,217,621	\$61,217,621	
Indirect Employment From Development	236	1,669	1,816	1,816	1,816	1,816	
Indirect Earnings From Development	\$7,130,163	\$50,205,571	\$54,648,341	\$54,648,341	\$54,648,341	\$54,648,341	
Total Output From Development	\$29,307,987	\$233,412,471	\$251,674,135	\$251,674,135	\$251,674,135	\$251,674,135	
Total Employment From Development	236	2,211	2,358	2,358	2,358	2,358	
Total Earnings From Development	\$7,130,163	\$66,948,976	\$71,391,745	\$71,391,745	\$71,391,745	\$71,391,745	

CITY OF NORTH PORT, FLORIDA
DEVELOPMENT ECONOMIC AND FISCAL IMPACT MODEL
ACTIVITY CENTER #6, @ 0.25 FLOOR AREA RATIO
SUMMARY OF ECONOMIC AND FISCAL IMPACTS

I. OPERATING REVENUE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
A. Ad Valorem Taxes	\$676,159	\$2,591,818	\$3,572,314	\$4,084,024	\$4,376,524	\$4,645,302	\$19,946,141
B. Other Taxes	\$274,966	\$1,019,796	\$1,263,247	\$1,324,110	\$1,324,110	\$1,324,110	\$6,530,338
C. Permits, Fees, & Special Assessments	\$1,462,856	\$5,425,461	\$6,720,652	\$7,044,450	\$7,044,450	\$7,044,450	\$34,742,318
D. Intergovernmental Revenue	\$359,632	\$1,333,806	\$1,652,219	\$1,731,822	\$1,731,822	\$1,731,822	\$8,541,123
E. Charges for Services	\$1,538,802	\$5,707,129	\$7,069,561	\$7,410,169	\$7,410,169	\$7,410,169	\$36,546,001
F. Fines & Forfeitures	\$7,271	\$26,967	\$33,405	\$35,015	\$35,015	\$35,015	\$172,688
G. Miscellaneous Income	\$54,919	\$203,684	\$252,308	\$264,465	\$264,465	\$264,465	\$1,304,305
TOTAL OPERATING REVENUE IMPACT	\$4,374,604	\$16,308,662	\$20,563,707	\$21,894,054	\$22,186,554	\$22,455,332	\$107,782,914
II. OPERATING EXPENDITURE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
General Government	\$1,514,988	\$5,618,808	\$6,960,156	\$7,295,493	\$7,295,493	\$7,295,493	\$35,980,429
Economic Environment	\$23,114	\$85,726	\$106,191	\$111,308	\$111,308	\$111,308	\$548,955
Physical Environment	\$290,158	\$1,076,140	\$1,333,041	\$1,397,267	\$1,397,267	\$1,397,267	\$6,891,139
Human Services	\$10,950	\$40,612	\$50,307	\$52,731	\$52,731	\$52,731	\$260,061
Transportation	\$700,983	\$2,599,816	\$3,220,456	\$3,375,616	\$3,375,616	\$3,375,616	\$16,648,103
Public Safety	\$1,394,921	\$5,173,503	\$6,408,546	\$6,717,306	\$6,717,306	\$6,717,306	\$33,128,889
Culture/Recreation	\$56,106	\$208,086	\$257,761	\$270,180	\$270,180	\$270,180	\$1,332,491
Capital	\$301,448	\$1,118,015	\$1,384,913	\$1,451,637	\$1,451,637	\$1,451,637	\$7,159,287
Debt & Lease	\$158,581	\$588,147	\$728,553	\$763,654	\$763,654	\$763,654	\$3,766,242
TOTAL OPERATING EXPENDITURE IMPACT	\$4,451,249	\$16,508,853	\$20,449,923	\$21,435,191	\$21,435,191	\$21,435,191	\$105,715,597
III. NET OPERATING SURPLUS/DEFICIT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	-\$76,645	-\$200,191	\$113,784	\$458,863	\$751,364	\$1,020,142	\$2,067,317
IV. AD VALOREM INCREMENTAL REVENUE	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	\$642,351	\$2,462,227	\$3,393,699	\$3,879,823	\$4,157,698	\$4,413,037	\$18,948,834
V. TOTAL IMPACT FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Law Enforcement	\$178,078	\$52,097	\$41,677	\$0	\$0	\$0	\$271,852
Fire	\$189,163	\$55,324	\$44,260	\$0	\$0	\$0	\$288,747
Parks & Recreation	\$232,057	\$149,696	\$119,757	\$0	\$0	\$0	\$501,510
Transportation	\$2,108,550	\$516,476	\$413,181	\$0	\$0	\$0	\$3,038,207
Solid Waste	\$98,273	\$40,044	\$32,035	\$0	\$0	\$0	\$170,351
General Government	\$131,496	\$38,477	\$30,781	\$0	\$0	\$0	\$200,754
TOTAL IMPACT FEES	\$2,937,617	\$852,114	\$681,691	\$0	\$0	\$0	\$4,471,422
VI. UTILITY CONNECTION FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Water	\$1,887,507	\$464,720	\$371,776	\$0	\$0	\$0	\$2,724,002
Wastewater	\$2,597,905	\$639,626	\$511,701	\$0	\$0	\$0	\$3,749,232
TOTAL CONNECTION FEES	\$4,485,412	\$1,104,346	\$883,476	\$0	\$0	\$0	\$6,473,234
VII. SUMMARY OF ANNUAL ECONOMIC IMPACTS	<u>Year 5</u>	<u>Year 10</u>	<u>Year 15</u>	<u>Year 20</u>	<u>Year 25</u>	<u>Year 30</u>	
(Output and Earnings in Current Dollars)							
Direct Output From Development	\$240,118,696	\$240,118,696	\$240,118,696	\$240,118,696	\$240,118,696	\$240,118,696	
Direct Employment From Development	1,083	1,083	1,083	1,083	1,083	1,083	
Direct Earnings From Development	\$33,486,667	\$33,486,667	\$33,486,667	\$33,486,667	\$33,486,667	\$33,486,667	
Indirect Output From Development	\$122,434,780	\$122,434,780	\$122,434,780	\$122,434,780	\$122,434,780	\$122,434,780	
Indirect Employment From Development	2,640	2,728	2,800	2,800	2,800	2,800	
Indirect Earnings From Development	\$79,307,264	\$81,994,213	\$84,143,772	\$84,143,772	\$84,143,772	\$84,143,772	
Total Output From Development	\$380,078,880	\$391,123,376	\$399,958,974	\$399,958,974	\$399,958,974	\$399,958,974	
Total Employment From Development	3,723	3,812	3,883	3,883	3,883	3,883	
Total Earnings From Development	\$112,793,930	\$115,480,879	\$117,630,438	\$117,630,438	\$117,630,438	\$117,630,438	

CITY OF NORTH PORT, FLORIDA
DEVELOPMENT ECONOMIC AND FISCAL IMPACT MODEL
ACTIVITY CENTER #6, @ 0.25 FLOOR AREA RATIO
SUMMARY OF ECONOMIC AND FISCAL IMPACTS

I. OPERATING REVENUE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
A. Ad Valorem Taxes	\$3,795,326	\$7,027,700	\$9,773,728	\$11,084,024	\$11,924,600	\$12,706,984	\$56,312,362
B. Other Taxes	\$564,163	\$1,418,144	\$2,074,020	\$2,199,813	\$2,199,813	\$2,199,813	\$10,655,766
C. Permits, Fees, & Special Assessments	\$3,001,424	\$7,544,724	\$11,034,080	\$11,703,315	\$11,703,315	\$11,703,315	\$56,690,172
D. Intergovernmental Revenue	\$737,876	\$1,854,810	\$2,712,641	\$2,877,167	\$2,877,167	\$2,877,167	\$13,936,828
E. Charges for Services	\$3,157,246	\$7,936,416	\$11,606,926	\$12,310,904	\$12,310,904	\$12,310,904	\$59,633,300
F. Fines & Forfeitures	\$14,919	\$37,501	\$54,845	\$58,172	\$58,172	\$58,172	\$281,780
G. Miscellaneous Income	\$112,680	\$283,246	\$414,244	\$439,369	\$439,369	\$439,369	\$2,128,277
TOTAL OPERATING REVENUE IMPACT	\$11,383,634	\$26,102,540	\$37,670,485	\$40,672,763	\$41,513,340	\$42,295,724	\$199,638,486
II. OPERATING EXPENDITURE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
General Government	\$3,108,386	\$7,813,595	\$11,427,302	\$12,120,385	\$12,120,385	\$12,120,385	\$58,710,439
Economic Environment	\$47,425	\$119,212	\$174,347	\$184,921	\$184,921	\$184,921	\$895,747
Physical Environment	\$595,333	\$1,496,496	\$2,188,610	\$2,321,353	\$2,321,353	\$2,321,353	\$11,244,496
Human Services	\$22,467	\$56,476	\$82,595	\$87,604	\$87,604	\$87,604	\$424,351
Transportation	\$1,438,247	\$3,615,341	\$5,287,399	\$5,608,088	\$5,608,088	\$5,608,088	\$27,165,252
Public Safety	\$2,862,038	\$7,194,348	\$10,521,659	\$11,159,814	\$11,159,814	\$11,159,814	\$54,057,488
Culture/Recreation	\$115,115	\$289,367	\$423,196	\$448,863	\$448,863	\$448,863	\$2,174,269
Capital	\$618,498	\$1,554,728	\$2,273,773	\$2,411,681	\$2,411,681	\$2,411,681	\$11,682,042
Debt & Lease	\$325,370	\$817,886	\$1,196,150	\$1,268,698	\$1,268,698	\$1,268,698	\$6,145,501
TOTAL OPERATING EXPENDITURE IMPACT	\$9,132,878	\$22,957,448	\$33,575,030	\$35,611,409	\$35,611,409	\$35,611,409	\$172,499,584
III. NET OPERATING SURPLUS/DEFICIT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	\$2,250,756	\$3,145,092	\$4,095,454	\$5,061,354	\$5,901,930	\$6,684,315	\$27,138,902
IV. AD VALOREM INCREMENTAL REVENUE	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	\$3,605,560	\$6,676,315	\$9,285,041	\$10,529,823	\$11,328,370	\$12,071,635	\$53,496,744
V. TOTAL IMPACT FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Law Enforcement	\$136,306	\$156,350	\$86,140	\$0	\$0	\$0	\$378,796
Fire	\$168,626	\$166,069	\$91,477	\$0	\$0	\$0	\$426,171
Parks & Recreation	\$391,757	\$309,396	\$247,517	\$0	\$0	\$0	\$948,670
Transportation	\$1,553,054	\$1,699,848	\$853,975	\$0	\$0	\$0	\$4,106,876
Solid Waste	\$110,693	\$100,813	\$66,211	\$0	\$0	\$0	\$277,716
General Government	\$117,230	\$115,470	\$63,620	\$0	\$0	\$0	\$296,319
TOTAL IMPACT FEES	\$2,477,665	\$2,547,946	\$1,408,939	\$0	\$0	\$0	\$6,434,549
VI. UTILITY CONNECTION FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Water	\$1,394,610	\$1,454,971	\$768,397	\$0	\$0	\$0	\$3,617,979
Wastewater	\$1,919,498	\$2,002,577	\$1,057,597	\$0	\$0	\$0	\$4,979,673
TOTAL CONNECTION FEES	\$3,314,109	\$3,457,549	\$1,825,994	\$0	\$0	\$0	\$8,597,652
VII. SUMMARY OF ANNUAL ECONOMIC IMPACTS	<u>Year 5</u>	<u>Year 10</u>	<u>Year 15</u>	<u>Year 20</u>	<u>Year 25</u>	<u>Year 30</u>	
(Output and Earnings in Current Dollars)							
Direct Output From Development	\$64,914,064	\$184,973,576	\$184,973,576	\$184,973,576	\$184,973,576	\$184,973,576	
Direct Employment From Development	851	1,393	1,393	1,393	1,393	1,393	
Direct Earnings From Development	\$21,947,964	\$38,691,338	\$38,691,338	\$38,691,338	\$38,691,338	\$38,691,338	
Indirect Output From Development	\$40,665,032	\$101,882,522	\$101,882,522	\$101,882,522	\$101,882,522	\$101,882,522	
Indirect Employment From Development	319	1,752	1,899	1,899	1,899	1,899	
Indirect Earnings From Development	\$15,579,712	\$58,655,038	\$63,097,808	\$63,097,808	\$63,097,808	\$63,097,808	
Total Output From Development	\$134,887,083	\$338,991,165	\$357,252,829	\$357,252,829	\$357,252,829	\$357,252,829	
Total Employment From Development	1,170	3,145	3,292	3,292	3,292	3,292	
Total Earnings From Development	\$37,527,677	\$97,346,376	\$101,789,146	\$101,789,146	\$101,789,146	\$101,789,146	

CITY OF NORTH PORT, FLORIDA
DEVELOPMENT ECONOMIC AND FISCAL IMPACT MODEL
ACTIVITY CENTER #6, @ 0.25 FLOOR AREA RATIO
SUMMARY OF ECONOMIC AND FISCAL IMPACTS

I. OPERATING REVENUE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
A. Ad Valorem Taxes	\$988,456	\$3,346,999	\$5,704,297	\$6,584,968	\$7,024,349	\$7,421,212	\$31,070,281
B. Other Taxes	\$564,163	\$1,418,144	\$2,074,020	\$2,199,813	\$2,199,813	\$2,199,813	\$10,655,766
C. Permits, Fees, & Special Assessments	\$3,001,424	\$7,544,724	\$11,034,080	\$11,703,315	\$11,703,315	\$11,703,315	\$56,690,172
D. Intergovernmental Revenue	\$737,876	\$1,854,810	\$2,712,641	\$2,877,167	\$2,877,167	\$2,877,167	\$13,936,828
E. Charges for Services	\$3,157,246	\$7,936,416	\$11,606,926	\$12,310,904	\$12,310,904	\$12,310,904	\$59,633,300
F. Fines & Forfeitures	\$14,919	\$37,501	\$54,845	\$58,172	\$58,172	\$58,172	\$281,780
G. Miscellaneous Income	\$112,680	\$283,246	\$414,244	\$439,369	\$439,369	\$439,369	\$2,128,277
TOTAL OPERATING REVENUE IMPACT	\$8,576,764	\$22,421,840	\$33,601,054	\$36,173,707	\$36,613,089	\$37,009,951	\$174,396,405
II. OPERATING EXPENDITURE IMPACT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
General Government	\$3,108,386	\$7,813,595	\$11,427,302	\$12,120,385	\$12,120,385	\$12,120,385	\$58,710,439
Economic Environment	\$47,425	\$119,212	\$174,347	\$184,921	\$184,921	\$184,921	\$895,747
Physical Environment	\$595,333	\$1,496,496	\$2,188,610	\$2,321,353	\$2,321,353	\$2,321,353	\$11,244,496
Human Services	\$22,467	\$56,476	\$82,595	\$87,604	\$87,604	\$87,604	\$424,351
Transportation	\$1,438,247	\$3,615,341	\$5,287,399	\$5,608,088	\$5,608,088	\$5,608,088	\$27,165,252
Public Safety	\$2,862,038	\$7,194,348	\$10,521,659	\$11,159,814	\$11,159,814	\$11,159,814	\$54,057,488
Culture/Recreation	\$115,115	\$289,367	\$423,196	\$448,863	\$448,863	\$448,863	\$2,174,269
Capital	\$618,498	\$1,554,728	\$2,273,773	\$2,411,681	\$2,411,681	\$2,411,681	\$11,682,042
Debt & Lease	\$325,370	\$817,886	\$1,196,150	\$1,268,698	\$1,268,698	\$1,268,698	\$6,145,501
TOTAL OPERATING EXPENDITURE IMPACT	\$9,132,878	\$22,957,448	\$33,575,030	\$35,611,409	\$35,611,409	\$35,611,409	\$172,499,584
III. NET OPERATING SURPLUS/DEFICIT	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	-\$556,114	-\$535,608	\$26,023	\$562,298	\$1,001,680	\$1,398,542	\$1,896,820
IV. AD VALOREM INCREMENTAL REVENUE	<u>Years 1 - 5</u>	<u>Years 6 - 10</u>	<u>Years 11 - 15</u>	<u>Years 16 - 20</u>	<u>Years 21 - 25</u>	<u>Years 26 - 30</u>	<u>Years 1 - 30</u>
	\$939,033	\$3,179,649	\$5,419,082	\$6,255,719	\$6,673,132	\$7,050,151	\$29,516,767
V. TOTAL IMPACT FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Law Enforcement	\$136,306	\$156,350	\$86,140	\$0	\$0	\$0	\$378,796
Fire	\$168,626	\$166,069	\$91,477	\$0	\$0	\$0	\$426,171
Parks & Recreation	\$391,757	\$309,396	\$247,517	\$0	\$0	\$0	\$948,670
Transportation	\$1,553,054	\$1,699,848	\$853,975	\$0	\$0	\$0	\$4,106,876
Solid Waste	\$110,693	\$100,813	\$66,211	\$0	\$0	\$0	\$277,716
General Government	\$117,230	\$115,470	\$63,620	\$0	\$0	\$0	\$296,319
TOTAL IMPACT FEES	\$2,477,665	\$2,547,946	\$1,408,939	\$0	\$0	\$0	\$6,434,549
VI. UTILITY CONNECTION FEES	<u>Years 2 - 6</u>	<u>Years 7 - 11</u>	<u>Years 12 - 16</u>	<u>Years 17 - 21</u>	<u>Years 22 - 26</u>	<u>Years 27 - 31</u>	<u>Years 2 - 31</u>
Water	\$1,394,610	\$1,454,971	\$768,397	\$0	\$0	\$0	\$3,617,979
Wastewater	\$1,919,498	\$2,002,577	\$1,057,597	\$0	\$0	\$0	\$4,979,673
TOTAL CONNECTION FEES	\$3,314,109	\$3,457,549	\$1,825,994	\$0	\$0	\$0	\$8,597,652
VII. SUMMARY OF ANNUAL ECONOMIC IMPACTS	<u>Year 5</u>	<u>Year 10</u>	<u>Year 15</u>	<u>Year 20</u>	<u>Year 25</u>	<u>Year 30</u>	
(Output and Earnings in Current Dollars)							
Direct Output From Development	\$64,914,064	\$184,973,576	\$184,973,576	\$184,973,576	\$184,973,576	\$184,973,576	
Direct Employment From Development	851	1,393	1,393	1,393	1,393	1,393	
Direct Earnings From Development	\$21,947,964	\$38,691,338	\$38,691,338	\$38,691,338	\$38,691,338	\$38,691,338	
Indirect Output From Development	\$40,665,032	\$101,882,522	\$101,882,522	\$101,882,522	\$101,882,522	\$101,882,522	
Indirect Employment From Development	319	1,752	1,899	1,899	1,899	1,899	
Indirect Earnings From Development	\$15,579,712	\$58,655,038	\$63,097,808	\$63,097,808	\$63,097,808	\$63,097,808	
Total Output From Development	\$134,887,083	\$338,991,165	\$357,252,829	\$357,252,829	\$357,252,829	\$357,252,829	
Total Employment From Development	1,170	3,145	3,292	3,292	3,292	3,292	
Total Earnings From Development	\$37,527,677	\$97,346,376	\$101,789,146	\$101,789,146	\$101,789,146	\$101,789,146	