

## Estimated Revenue Loss From Four Year Impact Fee Phase In

Fee Category	Development Fee Revenue	Annual Fee Revenue (100% Fee Schedule) <sup>1</sup>	Fee Revenue (100% - Four Years)	Phase in Fee Revenue (75% of Annual for Four Years)	Maximum Loss from Four Year Phase In
Park Land	\$ 26,127,072	\$ 816,471	\$ 3,265,884	\$ 2,449,413	\$ 816,471
Community Park Improvements	18,072,000	564,750	2,259,000	1,694,250	564,750
Neighborhood Park Improvements	19,969,000	624,031	2,496,125	1,872,094	624,031
Recreation Facilities	31,421,365	981,918	3,927,671	2,945,753	981,918
Fire Protection Facilities	12,965,326	405,166	1,620,666	1,215,499	405,166
Police Facilities	34,267,352	1,070,855	4,283,419	3,212,564	1,070,855
Public Facilities	10,944,524	342,016	1,368,066	1,026,049	342,016
Streets and Bridges	159,527,369	4,985,230	19,940,921	14,955,691	4,985,230
Railroad Crossings	48,881,819	1,527,557	6,110,227	4,582,671	1,527,557
Sewer Facilities	39,532,250	1,235,383	4,941,531	3,706,148	1,235,383
Sewer Capacity <sup>2</sup>	107,499,800	3,359,369	13,437,475	10,078,106	3,359,369
Recycled Water	12,321,396	385,044	1,540,175	1,155,131	385,044
General Plan	764,683	23,896	95,585	71,689	23,896
Library District	5,807,961	181,499	725,995	544,496	181,499
Emergency Preparedness Facilities	334,549	10,455	41,819	31,364	10,455
Storm Drain <sup>3</sup>	25,625,236	800,789	3,203,155	2,402,366	800,789
Trails	312,000	9,750	39,000	29,250	9,750
Maintenance Equipment	573,512	17,922	71,689	53,767	17,922
<b>Total</b>	<b>\$ 554,947,214</b>	<b>\$ 17,342,100</b>	<b>\$ 69,368,402</b>	<b>\$ 52,026,301</b>	<b>\$ 17,342,100</b>

<sup>1</sup> Assumes buildout in 32 years, with equal growth per year across all land use categories.

<sup>2</sup> Maximum revenue assumes 1,990,000 gallons of capacity remaining. This overestimates the potential fee revenue.

<sup>3</sup> Total fee revenue assumes 50% of maximum justified fee revenue