

New Downtown Pomapno Beach - Project Scenario Models - Attachment 3

Development/Development - Full Buildout		7/1/2024	7/1/2025	7/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030	7/1/2031	7/1/2032	7/1/2033	7/1/2034	7/1/2035	7/1/2036	7/1/2037	7/1/2038	7/1/2039	7/1/2040	7/1/2041	7/1/2042	7/1/2043	7/1/2044	7/1/2045	7/1/2046	7/1/2047	7/1/2048	7/1/2049	7/1/2050	7/1/2051	7/1/2052	7/1/2053	7/1/2054	7/1/2055	7/1/2056	7/1/2057	7/1/2058	7/1/2059	7/1/2060	
Net Fiscal Impact to City (Economic/Fiscal Study)*		319,394,926	-	-	-	-	-	361,755	692,041	3,687,203	4,875,830	6,249,426	7,229,674	7,999,932	7,911,541	8,148,888	8,393,354	8,645,153	8,904,510	9,171,645	9,446,794	9,730,198	10,022,104	10,322,367	10,632,450	10,951,243	11,279,966	11,618,365	11,966,916	12,329,923	12,695,701	13,076,872	13,466,869	13,872,933	14,299,123	14,717,797	15,139,331	15,614,111	16,082,534
Net Parking Revenue* (600 spaces)		8,305,857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park Impact Fees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Land Sales to City/CRA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Land Sales to City/CRA		-	-	-	-	6,332,160	30,566,400	23,871,600	15,709,184	10,147,200	9,024,000	8,832,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Resurrected Cash Available*		21,007,425	15,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Operating Expenditures (Excluding Net City Gain)†		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Expiring City Held Deferred Capital Expenditures (20 years)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Sources		382,664,433	15,000,000	6,000,425	911,944	7,244,044	13,478,344	26,184,138	40,643,173	55,848,833	70,643,951	82,126,592	93,959,917	105,935,047	118,030,622	130,888,000	143,592,416	156,147,569	168,552,084	180,797,829	192,886,623	204,819,768	216,597,363	228,220,508	239,689,603	250,994,748	262,136,943	273,101,298	283,907,823	294,555,528	305,045,403	315,377,548	325,551,973	335,569,788	345,432,993	355,149,598	364,711,603	374,129,118	
Less: Payments (CTL)*		(382,664,433)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net Sources		-	15,000,000	6,000,425	911,944	7,244,044	13,478,344	26,184,138	40,643,173	55,848,833	70,643,951	82,126,592	93,959,917	105,935,047	118,030,622	130,888,000	143,592,416	156,147,569	168,552,084	180,797,829	192,886,623	204,819,768	216,597,363	228,220,508	239,689,603	250,994,748	262,136,943	273,101,298	283,907,823	294,555,528	305,045,403	315,377,548	325,551,973	335,569,788	345,432,993	355,149,598	364,711,603	374,129,118	

*Includes Rent Abatement & Other optional financing provisions

**Economic/Fiscal Study (First 20 years) and 3% escalation thereafter

Development - Adjusted Value & Fund Self Financed																																						
	7/1/2024	7/1/2025	7/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030	7/1/2031	7/1/2032	7/1/2033	7/1/2034	7/1/2035	7/1/2036	7/1/2037	7/1/2038	7/1/2039	7/1/2040	7/1/2041	7/1/2042	7/1/2043	7/1/2044	7/1/2045	7/1/2046	7/1/2047	7/1/2048	7/1/2049	7/1/2050	7/1/2051	7/1/2052	7/1/2053	7/1/2054	7/1/2055	7/1/2056	7/1/2057	7/1/2058	7/1/2059		
Net Fiscal Impact to City (Economic/Fiscal Study)**	442,028,841						379,032	855,993	4,590,711	6,346,287	8,189,049	9,943,080	16,754,984	10,501,575	10,816,622	11,141,121	11,475,355	11,819,615	12,174,204	12,539,430	12,915,613	13,301,081	13,702,174	14,113,239	14,536,636	14,972,735	15,421,917	15,884,575	16,364,112	16,851,945	17,357,004	17,878,229	18,414,576	18,967,013	19,536,023	20,122,104	20,725,767	21,347,540
Net Parking Revenue** (600 spaces)	4,293,297						227,797	234,631	241,669	248,920	256,387	264,079	272,001	280,161	288,566	297,223	306,140	315,324	324,783	334,527	344,563	354,900	365,547	376,513	387,808	399,443	411,226	423,707	436,482	449,510	462,881	476,594	490,649	505,056	519,814	534,925	550,389	
Park Impact Fees	3,483,459																																					
Net Land Sales to City/CRA	9,409,193		9,409,193	14,113,700	14,113,700	18,818,386	14,113,700	14,113,700																														
City Retained Cash Available***	21,007,425	15,000,000	6,007,425																																			
Net Operating Expenditure Savings (Excluding net City Hall)†	54,541,013			10,688,819	107,004	1,021,014	1,135,167	1,169,222	1,204,299	1,240,429	1,277,641	1,315,570	1,355,449	1,396,113	1,437,996	1,481,134	1,525,570	1,571,337	1,618,477	1,667,032	1,717,043	1,768,554	1,821,610	1,875,259	1,932,547	1,990,323	2,050,299	2,111,768	2,240,351	2,307,562	2,376,789	2,448,092	2,523,558	2,597,181				
Existing City Hall Deferred Capital Expenditures (net 20 years)	18,258,870			911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	911,944	
Total Sources	625,067,317	15,000,000	6,007,425	16,321,137	15,025,733	15,025,733	21,148,590	16,951,700	20,718,549	13,817,995	14,874,012	12,909,633	12,907,356	12,918,956	16,762,625	15,561,883	14,002,311	14,425,942	14,831,362	15,248,943	15,670,055	16,102,668	16,578,372	16,116,421	16,620,514	17,119,129	17,632,703	18,161,684	18,706,535	19,267,730	19,845,765	20,441,196	21,054,740	21,686,001	22,336,580	23,006,678	24,407,785	
Total Uses	625,067,317																																					
Net Surplus/Deficit	358,478,536																																					

Downtown Development - Assumes Only Develop What Own

Today (Not developing existing Lakins Center Site) & Self

Amounts in U.S. dollars	7/1/2024	7/1/2023	7/1/2022	7/1/2021	7/1/2020	7/1/2019	7/1/2018	7/1/2017	7/1/2016	7/1/2015	7/1/2014	7/1/2013	7/1/2012	7/1/2011	7/1/2010	7/1/2009	7/1/2008	7/1/2007	7/1/2006	7/1/2005	7/1/2004	7/1/2003	7/1/2002	7/1/2001	7/1/2000	7/1/1999	7/1/1998	7/1/1997	7/1/1996	7/1/1995	7/1/1994	7/1/1993	7/1/1992	7/1/1991	7/1/1990	7/1/1989	7/1/1988	7/1/1987	7/1/1986	7/1/1985	7/1/1984	7/1/1983	7/1/1982	7/1/1981	7/1/1980	7/1/1979	7/1/1978	7/1/1977	7/1/1976	7/1/1975	7/1/1974	7/1/1973	7/1/1972	7/1/1971	7/1/1970	7/1/1969	7/1/1968	7/1/1967	7/1/1966	7/1/1965	7/1/1964	7/1/1963	7/1/1962	7/1/1961	7/1/1960	7/1/1959	7/1/1958	7/1/1957	7/1/1956	7/1/1955	7/1/1954	7/1/1953	7/1/1952	7/1/1951	7/1/1950	7/1/1949	7/1/1948	7/1/1947	7/1/1946	7/1/1945	7/1/1944	7/1/1943	7/1/1942	7/1/1941	7/1/1940	7/1/1939	7/1/1938	7/1/1937	7/1/1936	7/1/1935	7/1/1934	7/1/1933	7/1/1932	7/1/1931	7/1/1930	7/1/1929	7/1/1928	7/1/1927	7/1/1926	7/1/1925	7/1/1924	7/1/1923	7/1/1922	7/1/1921	7/1/1920	7/1/1919	7/1/1918	7/1/1917	7/1/1916	7/1/1915	7/1/1914	7/1/1913	7/1/1912	7/1/1911	7/1/1910	7/1/1909	7/1/1908	7/1/1907	7/1/1906	7/1/1905	7/1/1904	7/1/1903	7/1/1902	7/1/1901	7/1/1900	7/1/1899	7/1/1898	7/1/1897	7/1/1896	7/1/1895	7/1/1894	7/1/1893	7/1/1892	7/1/1891	7/1/1890	7/1/1889	7/1/1888	7/1/1887	7/1/1886	7/1/1885	7/1/1884	7/1/1883	7/1/1882	7/1/1881	7/1/1880	7/1/1879	7/1/1878	7/1/1877	7/1/1876	7/1/1875	7/1/1874	7/1/1873	7/1/1872	7/1/1871	7/1/1870	7/1/1869	7/1/1868	7/1/1867	7/1/1866	7/1/1865	7/1/1864	7/1/1863	7/1/1862	7/1/1861	7/1/1860	7/1/1859	7/1/1858	7/1/1857	7/1/1856	7/1/1855	7/1/1854	7/1/1853	7/1/1852	7/1/1851	7/1/1850	7/1/1849	7/1/1848	7/1/1847	7/1/1846	7/1/1845	7/1/1844	7/1/1843	7/1/1842	7/1/1841	7/1/1840	7/1/1839	7/1/1838	7/1/1837	7/1/1836	7/1/1835	7/1/1834	7/1/1833	7/1/1832	7/1/1831	7/1/1830	7/1/1829	7/1/1828	7/1/1827	7/1/1826	7/1/1825	7/1/1824	7/1/1823	7/1/1822	7/1/1821	7/1/1820	7/1/1819	7/1/1818	7/1/1817	7/1/1816	7/1/1815	7/1/1814	7/1/1813	7/1/1812	7/1/1811	7/1/1810	7/1/1809	7/1/1808	7/1/1807	7/1/1806	7/1/1805	7/1/1804	7/1/1803	7/1/1802	7/1/1801	7/1/1800	7/1/1799	7/1/1798	7/1/1797	7/1/1796	7/1/1795	7/1/1794	7/1/1793	7/1/1792	7/1/1791	7/1/1790	7/1/1789	7/1/1788	7/1/1787	7/1/1786	7/1/1785	7/1/1784	7/1/1783	7/1/1782	7/1/1781	7/1/1780	7/1/1779	7/1/1778	7/1/1777	7/1/1776	7/1/1775	7/1/1774	7/1/1773	7/1/1772	7/1/1771	7/1/1770	7/1/1769	7/1/1768	7/1/1767	7/1/1766	7/1/1765	7/1/1764	7/1/1763	7/1/1762	7/1/1761	7/1/1760	7/1/1759	7/1/1758	7/1/1757	7/1/1756	7/1/1755	7/1/1754	7/1/1753	7/1/1752	7/1/1751	7/1/1750	7/1/1749	7/1/1748	7/1/1747	7/1/1746	7/1/1745	7/1/1744	7/1/1743	7/1/1742	7/1/1741	7/1/1740	7/1/1739	7/1/1738	7/1/1737	7/1/1736	7/1/1735	7/1/1734	7/1/1733	7/1/1732	7/1/1731	7/1/1730	7/1/1729	7/1/1728	7/1/1727	7/1/1726	7/1/1725	7/1/1724	7/1/1723	7/1/1722	7/1/1721	7/1/1720	7/1/1719	7/1/1718	7/1/1717	7/1/1716	7/1/1715	7/1/1714	7/1/1713	7/1/1712	7/1/1711	7/1/1710	7/1/1709	7/1/1708	7/1/1707	7/1/1706	7/1/1705	7/1/1704	7/1/1703	7/1/1702	7/1/1701	7/1/1700	7/1/1699	7/1/1698	7/1/1697	7/1/1696	7/1/1695	7/1/1694	7/1/1693	7/1/1692	7/1/1691	7/1/1690	7/1/1689	7/1/1688	7/1/1687	7/1/1686	7/1/1685	7/1/1684	7/1/1683	7/1/1682	7/1/1681	7/1/1680	7/1/1679	7/1/1678	7/1/1677	7/1/1676	7/1/1675	7/1/1674	7/1/1673	7/1/1672	7/1/1671	7/1/1670	7/1/1669	7/1/1668	7/1/1667	7/1/1666	7/1/1665	7/1/1664	7/1/1663	7/1/1662	7/1/1661	7/1/1660	7/1/1659	7/1/1658	7/1/1657	7/1/1656	7/1/1655	7/1/1654	7/1/1653	7/1/1652	7/1/1651	7/1/1650	7/1/1649	7/1/1648	7/1/1647	7/1/1646	7/1/1645	7/1/1644	7/1/1643	7/1/1642	7/1/1641	7/1/1640	7/1/1639	7/1/1638	7/1/1637	7/1/1636	7/1/1635	7/1/1634	7/1/1633	7/1/1632	7/1/1631	7/1/1630	7/1/1629	7/1/1628	7/1/1627	7/1/1626	7/1/1625	7/1/1624	7/1/1623	7/1/1622	7/1/1621	7/1/1620	7/1/1619	7/1/1618	7/1/1617	7/1/1616	7/1/1615	7/1/1614	7/1/1613	7/1/1612	7/1/1611	7/1/1610	7/1/1609	7/1/1608	7/1/1607	7/1/1606	7/1/1605	7/1/1604	7/1/1603	7/1/1602	7/1/1601	7/1/1600	7/1/1599	7/1/1598	7/1/1597	7/1/1596	7/1/1595	7/1/1594	7/1/1593	7/1/1592	7/1/1591	7/1/1590	7/1/1589	7/1/1588	7/1/1587	7/1/1586	7/1/1585	7/1/1584	7/1/1583	7/1/1582	7/1/1581	7/1/1580	7/1/1579	7/1/1578	7/1/1577	7/1/1576	7/1/1575	7/1/1574	7/1/1573	7/1/1572	7/1/1571	7/1/1570	7/1/1569	7/1/1568	7/1/1567	7/1/1566	7/1/1565	7/1/1564	7/1/1563	7/1/1562	7/1/1561	7/1/1560	7/1/1559	7/1/1558	7/1/1557	7/1/1556	7/1/1555	7/1/1554	7/1/1553	7/1/1552	7/1/1551	7/1/1550	7/1/1549	7/1/1548	7/1/1547	7/1/1546	7/1/1545	7/1/1544	7/1/1543	7/1/1542	7/1/1541	7/1/1540	7/1/1539	7/1/1538	7/1/1537	7/1/1536	7/1/1535	7/1/1534	7/1/1533	7/1/1532	7/1/1531	7/1/1530	7/1/1529	7/1/1528	7/1/1527	7/1/1526	7/1/1525	7/1/1524	7/1/1523	7/1/1522	7/1/1521	7/1/1520	7/1/1519	7/1/1518	7/1/1517	7/1/1516	7/1/1515	7/1/1514	7/1/1513	7/1/1512	7/1/1511	7/1/1510	7/1/1509	7/1/1508	7/1/1507	7/1/1506	7/1/1505	7/1/1504	7/1/1503	7/1/1502	7/1/1501	7/1/1500	7/1/1499	7/1/1498	7/1/1497	7/1/1496	7/1/1495	7/1/1494	7/1/1493	7/1/1492	7/1/1491	7/1/1490	7/1/1489	7/1/1488	7/1/1487	7/1/1486	7/1/1485	7/1/1484	7/1/1483	7/1/1482	7/1/1481	7/1/1480	7/1/1479	7/1/1478	7/1/1477	7/1/1476	7/1/1475	7/1/1474	7/1/1473	7/1/1472	7/1/1471	7/1/1470	7/1/1469	7/1/1468	7/1/1467	7/1/1466	7/1/1465	7/1/1464	7/1/1463	7/1/1462	7/1/1461	7/1/1460	7/1/1459	7/1/1458	7/1/1457	7/1/1456	7/1/1455	7/1/1454	7/1/1453	7/1/1452	7/1/1451	7/1/1450	7/1/1449	7/1/1448	7/1/1447	7/1/1446	7/1/1445	7/1/1444	7/1/1443	7/1/1442	7/1/1441	7/1/1440	7/1/1439	7/1/1438	7/1/1437	7/1/1436	7/1/1435	7/1/1434	7/1/1433	7/1/1432	7/1/1431	7/1/1430	7/1/1429	7/1/1428	7/1/1427	7/1/1426	7/1/1425	7/1/1424	7/1/1423	7/1/1422	7/1/1421	7/1/1420	7/1/1419	7/1/1418	7/1/1417	7/1/1416	7/1/1415	7/1/1414	7/1/1413	7/1/1412	7/1/1411	7/1/1410	7/1/1409	7/1/1408	7/1/1407	7/1/1406	7/1/1405	7/1/1404	7/1/1403	7/1/1402	7/1/1401	7/1/1400	7/1/1399	7/1/1398	7/1/1397	7/1/1396	7/1/1395	7/1/1394	7/1/1393	7/1/1392	7/1/1391	7/1/1390	7/1/1389	7/1/1388	7/1/1387	7/1/1386	7/1/1385	7/1/1384	7/1/1383	7/1/1382	7/1/1381	7/1/1380	7/1/1379	7/1/1378	7/1/1377	7/1/1376	7/1/1375	7/1/1374	7/1/1373	7/1/1372	7/1/1371	7/1/1370	7/1/1369	7/1/1368	7/1/1367	7/1/1366	7/1/1365	7/1/1364	7/1/1363	7/1/1362	7/1/1361	7/1/1360	7/1/1359	7/1/1358	7/1/1357	7/1/1356	7/1/1355	7/1/1354	7/1/1353	7/1/1352	7/1/1351	7/1/1350	7/1/1349	7/1/1348	7/1/1347	7/1/1346	7/1/1345	7/1/1344	7/1/1343	7/1/1342	7/1/1341	7/1/1340	7/1/1339	7/1/1338	7/1/1337	7/1/1336	7/1/1335	7/1/1334	7/1/1333	7/1/1332	7/1/1331	7/1/1330	7/1/1329	7/1/1328	7/1/1327	7/1/1326	7/1/1325	7/1/1324	7/1/1323	7/1/1322	7/1/1321	7/1/1320	7/1/1319	7/1/1318	7/1/1317	7/1/1316	7/1/1315	7/1/1314	7/1/1313	7/1/1312	7/1/1311	7/1/1310	7/1/1309	7/1/1308	7/1/1307	7/1/1306	7/1/1305	7/1/1304	7/1/1303	7/1/1302	7/1/1301	7/1/1300	7/1/1299	7/1/1298	7/1/1297	7/1/1296	7/1/1295	7/1/1294	7/1/1293	7/1/1292	7/1/1291	7/1/1290	7/1/1289	7/1/1288	7/1/1287	7/1/1286	7/1/1285	7/1/1284	7/1/1283	7/1/1282	7/1/1281	7/1/1280	7/1/1279	7/1/1278	7/1/1277	7/1/1276	7/1/1275	7/1/1274	7/1/1273	7/1/1272	7/1/1271	7/1/1270	7/1/1269	7/1/1268	7/1/1267	7/1/1266	7/1/1265	7/1/1264	7/1/1263	7/1/1262	7/1/1261	7/1/1260	7/1/1259	7/1/1258	7/1/1257	7/1/1256	7/1/1255	7/1/1254	7/1/1253	7/1/1252	7/1/1251	7/1/1250	7/1/1249	7/1/1248	7/1/1247	7/1/1246	7/1/1245	7/1/1244	7/1/1243	7/1/1242	7/1/1241	7/1/1240	7/1/1239	7/1/1238	7/1/1237	7/1/1236	7/1/1235	7/1/1234	7/1/1233	7/1/1232	7/1/1231	7/1/1230	7/1/1229	7/1/1228	7/1/1227	7/1/1226	7/1/1225	7/1/1224	7/1/1223	7/1/1222	7/1/1221	7/1/1220	7/1/1219	7/1/1218	7/1/1217	7/1/1216	7/1/1215	7/1/1214	7/1/1213	7/1/1212	7/1/1211	7/1/1210	7/1/1209	7/1/1208	7/1/1207	7/1/1206	7/1/1205	7/1/1204	7/1/1203	7/1/1202	7/1/1201	7/1/1200	7/1/1199	7/1/1198	7/1/1197	7/1/1196	7/1/1195	7/1/1194	7/1/1193	7/1/1192	7/1/1191	7/1/1190	7/1/1189	7/1/1188	7/1/1187	7/1/1186	7/1/1185	7/1/1184	7/1/1183	7/1/1182	7/1/1181	7/1/1180	7/1/1179	7/1/1178	7/1/1177	7/1/1176	7/1/1175	7/1/1174	7/1/1173	7/1/1172	7/1/1171	7/1/1170	7/1/1169	7/1/1168	7/1/1167	7/1/1166	7/1/1165	7/1/1164	7/1/1163	7/1/1162	7/1/1161	7/1/1160	7/1/1159	7/1/1158	7/1/1157	7/1/1156	7/1/1155	7/1/1154	7/1/1153	7/1/1152	7/1/1151	7/1/1150	7/1/1149	7/1/1148	7/1/1147	7/1/1146	7/1/1145	7/1/1144	7/1/1143	7/1/1142	7/1/1141	7/1/1140	7/1/1139	7/1/1138	7/1/1137	7/1/1136	7/1/1135	7/1/1134	7/1/1133	7/1/1132	7/1/1131	7/1/1130	7/1/1129	7/1/1128	7/1/1127	7/1/1126	7/1/1125	7/1/1124	7/1/1123	7/1/1122	7/1/1121	7/1/1120	7/1/1119	7/1/1118	7/1/1117	7/1/1116	7/1/1115	7/1/1114	7/1/1113	7/1/1112	7/1/1111	7/1/1110	7/1/1109	7/1/1108	7/1/1107	7/1/1106	7/1/1105	7/1/1104	7/1/1103	7/1/1102	7/1/1101	7/1/1100	7/1/1099	7/1/1098	7/1/1097	7/1/1096	7/1/1095	7/1/1094	7/1/1093	7/1/1092	7/1/1091	7/1/1090	7/1/1089	7/1/1088	7/1/1087	7/1/1086	7/1/1085	7/1/1084	7/1/1083	7/1/1082	7/1/1081	7/1/1080	7/1/1079	7/1/1078	7/1/1077	7/1/1076	7/1/1075	7/1/1074	7/1
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¹ Economic/Fiscal Study

² Approved CIP - Building Permit Function City Hall/Garage allocation