

Cost-Benefit Impact Overview: BDG2400014 4802 Cheek Road

The estimated General Fund revenues generated from this annexation at buildout in FY32 are \$537,617. The estimated General Fund expenditures associated with providing City services at buildout are \$141,106. The estimated cumulative General Fund net gain to the City at buildout is \$876,644.

These calculations do not include Impact Fee revenues, as these support Capital Improvement Projects. A cost-benefit analysis is attached that provides cost and revenue projections through FY35. The chart below contains additional details regarding departmental revenue and expense projections.

Department	Revenues	Expenses
Fire	No revenues are anticipated.	<p>A. Capital & CIP Expenses The following capital & CIP expenses will be required to support the annexation petition over a cumulative 10-year period, post-construction: \$80,203</p> <p>B. Equipment & Operational Expenses The following equipment-related costs and purchases will be required to support the annexation petition over a cumulative 10-year period, post-construction: \$15,281</p> <p>C. Personnel Expenses The following personnel costs will be required to support the annexation petition over a cumulative 10-year period, post-construction: \$76,465</p>
Planning & Development	The department anticipates receiving \$44,136 in development review fees for this requested annexation.	No additional expenses are anticipated.
Police	No additional revenues are anticipated.	<p>A. Capital & CIP Expenses The following cumulative capital & CIP expenses will be required to support the annexation petition over a 10-year period, post-construction: \$0</p> <p>B. Equipment & Operational Expenses The following cumulative equipment and operational-related costs and purchases will be required to support the annexation petition over a 10-year period, post-construction: \$0</p> <p>C. Personnel Expenses The following cumulative personnel costs will be required to support the annexation petition over a 10-year period, post-construction: \$654,415</p>

<p>Environment & Street Services, Street Services</p>	<p>No additional revenues are anticipated.</p>	<p>A. Capital & CIP Expenses The following cumulative capital & CIP expenses will be required to support the annexation petition over a 10-year period, post-construction: \$0</p> <p>B. Equipment & Operational Expenses The following cumulative equipment and operational-related costs and purchases will be required to support the annexation petition over a 10-year period, post-construction: \$0</p> <p>C. Personnel Expenses The following cumulative personnel costs will be required to support the annexation petition over a 10-year period, post-construction: \$0.</p>
<p>Environment & Street Services, Environmental Services</p>	<p>The following revenues will be collected with this annexation petition: \$26,640</p>	<p>A. Capital & CIP Expenses The following cumulative capital & CIP expenses will be required to support the annexation petition over a 10-year period, post-construction: \$28,596</p> <p>B. Equipment & Operational Expenses The following cumulative equipment and operational-related costs and purchases will be required to support the annexation petition over a 10-year period, post-construction: \$138,033 for roll out carts; incremental costs of vehicle fuel and maintenance costs; garbage disposal costs; and recycling and yard waste processing costs.</p> <p>C. Personnel Expenses The following cumulative personnel costs will be required to support the annexation petition over a 10-year period, post-construction: \$26,879.</p>
<p>Transportation</p>	<p>The City anticipates collecting approximately \$1,806 in Paratransit revenues over the 10-year analysis period.</p>	<p>The City anticipates total costs associated with the project over the 10-year analysis period as follows: \$23,444 for Paratransit service.</p>