Stone Arch Bridge TIFD
6-Feb-23

	2018	2018	2019	2019	2020	2020	2021	2021	2022	2022	2023
Revenue:	**Proposed**	**Actual**	**Proposed**	**Actual**	**Proposed**	**Actual**	**Proposed**	**Actual**	**Proposed**	**Actual**	**Proposed**
Revised Assessment	15,295,900	15,600,400	15,600,400	15,739,200	15,739,200	19,403,900	19,403,900	19,784,100	19,784,100	19,614,195	19,614,195
Fitch Rd	4,840,800	4,881,500	4,881,500	4,934,100	4,934,100	6,453,600	6,453,600	6,588,200	6,588,200	6,453,320	6,453,320
Base Assessment	4,740,601	4,740,601	4,740,601	4,740,601	4,740,601	4,740,601	4,740,601	4,740,601	4,740,601	4,740,601	4,740,601
Increment (RA-BA)	5,714,499	5,978,299	5,978,299	6,064,499	6,064,499	8,209,699	8,209,699	8,455,299	8,455,299	8,420,274	8,420,274
Tax Rate	0.03297	0.0330	0.0330	0.0348	0.0348	0.02753	0.02753	0.02789	0.02789	0.03098	0.03098
Captured Revenue	188,407	197,284	197,284	211,045	211,045	226,013	226,013	235,818	235,818	260,860	260,860
(Tax Rate*Increment)											
Growth/Prev. Year		4.71%		6.98%		7.09%		4.34%		10.62%	
		Actual		**Actual**		**Actual**		**Actual**		**Actual**	
Expenses:	**Budget**	**Expenditure**	**Budget**	**Expenditure**	**Budget**	**Expenditure**	**Budget**	**Expenditure**	**Budget**	**Expenditure**	**Budget**
Administration											
Administration	10,157	10,106	10,386	10,260	10,741	10,766	11,058	10,833	11,239	11,304	11,614
Econ Dev./Marketing	3,000	1,566	3,000	635	3,000	1,431	3,000	85	3,000	0	3,000
Projects											
Bridge Bond (8/21)	42,000	42,000	40,250	40,250	38,500	38,500	36,750	36,750			
Water Mains (8/33)	69,455	69,455	67,215	67,215	65,175	65,175	63,035	63,035	55,895	55,895	54,023
CRF Infrastruture Improvements									40,000	40,000	40,000
Total Expenses	124,612	123,127	120,851	118,360	117,416	115,872	113,843	110,703	110,134	107,199	108,637
Returned to General Fund	63,795	74,157	76,433	92,685	93,629	110,141	112,170	125,115	125,684	153,661	152,223

Notes

Actual Expenditures to Date ^

* No SB businesses took advantage of marketing promos