

ECONOMIC AND FISCAL IMPACT STATEMENT**(REGULATIONS AND ORDERS)**

STD. 399 (REV. 12/2013)

ECONOMIC IMPACT STATEMENT

DEPARTMENT NAME Central Valley Flood Protection Board	CONTACT PERSON Preston Shopbell	EMAIL ADDRESS preston.shopbell@cvflood.ca.gov	TELEPHONE NUMBER 916-574-1437
DESCRIPTIVE TITLE FROM NOTICE REGISTER OR FORM 400 2018 Permit and Inspection Fees			NOTICE FILE NUMBER Z

A. ESTIMATED PRIVATE SECTOR COST IMPACTS *Include calculations and assumptions in the rulemaking record.*

1. Check the appropriate box(es) below to indicate whether this regulation:

- | | |
|--|---|
| <input checked="" type="checkbox"/> a. Impacts business and/or employees | <input type="checkbox"/> e. Imposes reporting requirements |
| <input checked="" type="checkbox"/> b. Impacts small businesses | <input type="checkbox"/> f. Imposes prescriptive instead of performance |
| <input type="checkbox"/> c. Impacts jobs or occupations | <input checked="" type="checkbox"/> g. Impacts individuals |
| <input type="checkbox"/> d. Impacts California competitiveness | <input type="checkbox"/> h. None of the above (Explain below): |

*If any box in Items 1 a through g is checked, complete this Economic Impact Statement.**If box in Item 1.h. is checked, complete the Fiscal Impact Statement as appropriate.***Central Valley Flood Protection Board**2. The _____ estimates that the economic impact of this regulation (which includes the fiscal impact) is:
(Agency/Department)

- ☒ Below \$10 million
- ☐ Between \$10 and \$25 million
- ☐ Between \$25 and \$50 million
- ☐ Over \$50 million *[If the economic impact is over \$50 million, agencies are required to submit a [Standardized Regulatory Impact Assessment](#) as specified in Government Code Section 11346.3(c)]*

3. Enter the total number of businesses impacted: approx. 70 / yearDescribe the types of businesses (Include nonprofits): Agriculture, Construction, Industrial, Rail, Recreation, Utilities, IndustrialEnter the number or percentage of total businesses impacted that are small businesses: approx. 21%4. Enter the number of businesses that will be created: 0 eliminated: 0Explain: Financial impacts are small enough to not create or eliminate any businesses.5. Indicate the geographic extent of impacts: ☐ Statewide☒ Local or regional (List areas): California Central Valley6. Enter the number of jobs created: 0 and eliminated: 0Describe the types of jobs or occupations impacted: No impact to jobs or occupations.

7. Will the regulation affect the ability of California businesses to compete with other states by making it more costly to produce goods or services here?

☐ YES☒ NO

If YES, explain briefly: _____

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ECONOMIC IMPACT STATEMENT (CONTINUED)**B. ESTIMATED COSTS** *Include calculations and assumptions in the rulemaking record.*

1. What are the total statewide dollar costs that businesses and individuals may incur to comply with this regulation over its lifetime? \$ \$643,640 (est.)
- a. Initial costs for a small business: \$ 300-10,000 Annual ongoing costs: \$ Varies Years: Varies
- b. Initial costs for a typical business: \$ 300-10,000 Annual ongoing costs: \$ Varies Years: Varies
- c. Initial costs for an individual: \$ 300-10,000 Annual ongoing costs: \$ Varies Years: Varies
- d. Describe other economic costs that may occur: Costs include initial permit fees, construction inspection fees, and periodic inspection fees. The proposed fees may be updated if warranted in the future.
2. If multiple industries are impacted, enter the share of total costs for each industry: Aerospace 1%, Agriculture 22%, Construction 7%, Design Firm 2%, Developer 1%, Industrial 4%, Nonprofit 4%, Rail 4%, Recreation 4%, Utility 52% (2-yr applicant analysis).
3. If the regulation imposes reporting requirements, enter the annual costs a typical business may incur to comply with these requirements. Include the dollar costs to do programming, record keeping, reporting, and other paperwork, whether or not the paperwork must be submitted. \$ 0
4. Will this regulation directly impact housing costs? ☐ YES ☒ NO
If YES, enter the annual dollar cost per housing unit: \$ _____
Number of units: _____
5. Are there comparable Federal regulations? ☐ YES ☒ NO
Explain the need for State regulation given the existence or absence of Federal regulations: Fees are required for CVFPB to continue providing permitting and inspection services, which are needed by CVFPB as the non-federal sponsor of 33 USC Section 408 Projects.
Enter any additional costs to businesses and/or individuals that may be due to State - Federal differences: \$ 0

C. ESTIMATED BENEFITS *Estimation of the dollar value of benefits is not specifically required by rulemaking law, but encouraged.*

1. Briefly summarize the benefits of the regulation, which may include among others, the health and welfare of California residents, worker safety and the State's environment: The regulations allow CVFPB to collect fees to help sustain programs for permitting and inspection services, which help reduce the risk of catastrophic flooding in the Central Valley.
2. Are the benefits the result of: ☐ specific statutory requirements, or ☒ goals developed by the agency based on broad statutory authority?
Explain: CVFPB is required to generate revenue authorized in Water Code §8535 to reduce burden on General Fund.
3. What are the total statewide benefits from this regulation over its lifetime? \$ Unknown
4. Briefly describe any expansion of businesses currently doing business within the State of California that would result from this regulation: None.

D. ALTERNATIVES TO THE REGULATION *Include calculations and assumptions in the rulemaking record. Estimation of the dollar value of benefits is not specifically required by rulemaking law, but encouraged.*

1. List alternatives considered and describe them below. If no alternatives were considered, explain why not: There were no reasonable alternatives that have been considered or brought to our attention which would be more effective in carrying out the purpose for which the action is proposed.

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ECONOMIC IMPACT STATEMENT (CONTINUED)

2. Summarize the total statewide costs and benefits from this regulation and each alternative considered:

Regulation: Benefit: \$ _____ Cost: \$ _____

Alternative 1: Benefit: \$ _____ Cost: \$ _____

Alternative 2: Benefit: \$ _____ Cost: \$ _____

3. Briefly discuss any quantification issues that are relevant to a comparison of estimated costs and benefits for this regulation or alternatives: _____

4. Rulemaking law requires agencies to consider performance standards as an alternative, if a regulation mandates the use of specific technologies or equipment, or prescribes specific actions or procedures. Were performance standards considered to lower compliance costs?

☐ YES☒ NOExplain: All permits issued or reissued are subject to permit and inspection fees.**E. MAJOR REGULATIONS** *Include calculations and assumptions in the rulemaking record.****California Environmental Protection Agency (Cal/EPA) boards, offices and departments are required to submit the following (per Health and Safety Code section 57005). Otherwise, skip to E4.***1. Will the estimated costs of this regulation to California business enterprises **exceed \$10 million?** ☐ YES ☒ NO***If YES, complete E2. and E3******If NO, skip to E4***

2. Briefly describe each alternative, or combination of alternatives, for which a cost-effectiveness analysis was performed:

Alternative 1: _____

Alternative 2: _____

(Attach additional pages for other alternatives)

3. For the regulation, and each alternative just described, enter the estimated total cost and overall cost-effectiveness ratio:

Regulation: Total Cost \$ _____ Cost-effectiveness ratio: \$ _____

Alternative 1: Total Cost \$ _____ Cost-effectiveness ratio: \$ _____

Alternative 2: Total Cost \$ _____ Cost-effectiveness ratio: \$ _____

4. Will the regulation subject to OAL review have an estimated economic impact to business enterprises and individuals located in or doing business in California exceeding \$50 million in any 12-month period between the date the major regulation is estimated to be filed with the Secretary of State through 12 months after the major regulation is estimated to be fully implemented?

☐ YES☒ NO*If YES, agencies are required to submit a [Standardized Regulatory Impact Assessment \(SRIA\)](#) as specified in Government Code Section 11346.3(c) and to include the SRIA in the Initial Statement of Reasons.*

5. Briefly describe the following:

The increase or decrease of investment in the State: _____

The incentive for innovation in products, materials or processes: _____

The benefits of the regulations, including, but not limited to, benefits to the health, safety, and welfare of California residents, worker safety, and the state's environment and quality of life, among any other benefits identified by the agency: _____

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FISCAL IMPACT STATEMENT**A. FISCAL EFFECT ON LOCAL GOVERNMENT** *Indicate appropriate boxes 1 through 6 and attach calculations and assumptions of fiscal impact for the current year and two subsequent Fiscal Years.*

- ☐ 1. Additional expenditures in the current State Fiscal Year which are reimbursable by the State. (Approximate)
(Pursuant to Section 6 of Article XIII B of the California Constitution and Sections 17500 et seq. of the Government Code).

\$ _____

- ☐ a. Funding provided in _____
Budget Act of _____ or Chapter _____, Statutes of _____

- ☐ b. Funding will be requested in the Governor's Budget Act of _____
Fiscal Year: _____

- ☒ 2. Additional expenditures in the current State Fiscal Year which are NOT reimbursable by the State. (Approximate)
(Pursuant to Section 6 of Article XIII B of the California Constitution and Sections 17500 et seq. of the Government Code).

\$ _____

Check reason(s) this regulation is not reimbursable and provide the appropriate information:

- ☐ a. Implements the Federal mandate contained in _____
- ☐ b. Implements the court mandate set forth by the _____ Court.

Case of: _____ vs. _____

- ☐ c. Implements a mandate of the people of this State expressed in their approval of Proposition No. _____
Date of Election: _____

- ☐ d. Issued only in response to a specific request from affected local entity(s).

Local entity(s) affected: _____

- ☒ e. Will be fully financed from the fees, revenue, etc. from: Assessment and other existing revenue sources of local agencies.

Authorized by Section: _____ of the _____ Code;

- ☐ f. Provides for savings to each affected unit of local government which will, at a minimum, offset any additional costs to each;

- ☐ g. Creates, eliminates, or changes the penalty for a new crime or infraction contained in _____

- ☐ 3. Annual Savings. (approximate)

\$ _____

- ☐ 4. No additional costs or savings. This regulation makes only technical, non-substantive or clarifying changes to current law regulations.

- ☐ 5. No fiscal impact exists. This regulation does not affect any local entity or program.

- ☒ 6. Other. Explain Fees incurred by local agencies are an incidental impact of the proposed fee schedule, and apply to all applicants, whether they are private or public entities. See Table 3 for estimation of impacts public agencies.

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FISCAL IMPACT STATEMENT (CONTINUED)**B. FISCAL EFFECT ON STATE GOVERNMENT** *Indicate appropriate boxes 1 through 4 and attach calculations and assumptions of fiscal impact for the current year and two subsequent Fiscal Years.*☒ 1. Additional expenditures in the current State Fiscal Year. (Approximate)\$ \$300 - \$10,000 per project*It is anticipated that State agencies will:*☒ a. Absorb these additional costs within their existing budgets and resources.☐ b. Increase the currently authorized budget level for the _____ Fiscal Year☐ 2. Savings in the current State Fiscal Year. (Approximate)

\$ _____

☐ 3. No fiscal impact exists. This regulation does not affect any State agency or program.☒ 4. Other. Explain State agencies are subject to the fees if a permit or project authorization is required from CVFPB. It is unknown how many permits would be obtained by state agencies in the future.**C. FISCAL EFFECT ON FEDERAL FUNDING OF STATE PROGRAMS** *Indicate appropriate boxes 1 through 4 and attach calculations and assumptions of fiscal impact for the current year and two subsequent Fiscal Years.*☐ 1. Additional expenditures in the current State Fiscal Year. (Approximate)


\$ _____

☐ 2. Savings in the current State Fiscal Year. (Approximate)

\$ _____

☒ 3. No fiscal impact exists. This regulation does not affect any federally funded State agency or program.☐ 4. Other. Explain _____

FISCAL OFFICER SIGNATURE



DATE

9.10.18

The signature attests that the agency has completed the STD. 399 according to the instructions in SAM sections 6601-6616, and understands the impacts of the proposed rulemaking. State boards, offices, or departments not under an Agency Secretary must have the form signed by the highest ranking official in the organization.

AGENCY SECRETARY



DATE

9/7/2018

Finance approval and signature is required when SAM sections 6601-6616 require completion of Fiscal Impact Statement in the STD. 399.

DEPARTMENT OF FINANCE PROGRAM BUDGET MANAGER



DATE

Economic and Fiscal Impact Statement (STD 399) Cost Estimating Methodology and Supporting Calculations

Introduction

This document is prepared in accordance with the Department of General Services (DGS) Statewide Administrative Manual (SAM) Section 6607. The purpose is to describe the methodology and reasoning in support of the information provided in the Economic and Fiscal Impact Statement (STD 399, Rev 12/2013).

Statement of the Mandate

The proposed regulation is an amendment to California Code of Regulations, Title 23, Division 1 for the purposes of implementing a fee program for permitting and inspection services that the Central Valley Flood Protection Board provides. The proposed regulation does not require local entities to undertake a new program or to provide an increased level of service in an existing program.

Background or Introductory Material

Legislation for Basis of the Regulation

California Water Code Section 8535 allows the Central Valley Flood Protection Board (CVFPB) to impose fees as stated in the proposed regulation. It states:

“Consistent with Section 3 of Article XIII A of the California Constitution, the board, after holding at least one public hearing, may set and charge fees sufficient to cover the reasonable cost for the services it provides in carrying out its duties set forth in Sections 8502 and 8534, including, but not limited to, the issuance of and modifications to encroachment permits, inspections and enforcement of encroachments, and management and control of Sacramento and San Joaquin Drainage District property.”

(Added by Stats. 2017, Ch. 26, Sec. 95. (SB 92) Effective June 27, 2017.)

Other Pertinent Historical Data

CVFPB has never imposed fees on permit applicants. Historically, CVFPB has been funded through the General Fund, and has occasionally received partial funding through General Obligation Bonds. In July 2016, CVFPB staff began to track their time for work on reviewing and processing permits in a central database. The data pulled from this database is the basis for estimating costs associated with encroachment permitting services, and does not include system alteration project permitting services or inspection services. For those without a viable set of data for analysis, reasonable assumptions were developed based on knowledge of the programs and required efforts to successfully implement those programs.

Working Data

The cost data presented in this document to support the requirements of the Economic and Fiscal Impact Statement is based on two main sources of information. First, two years' worth of staff time entry, for permits received between July 1, 2015 and June 30, 2017 (State Fiscal Years 15/16 and 16/17, hereinafter referred to as the "dataset") was recorded in a central database and is used to estimate staff time to process permits. All the time entry was associated with either an encroachment permit or project authorization. Each encroachment permit includes data such as permittee name, project location, and a description of the work to be done. Second, data was obtained from staff time entry in SAP to examine the labor costs associated with each class of employee that has a part in processing permits and project authorizations. The staff costs are conservatively based on employees that are at the maximum pay scale for each class. Combining the average staff time with average billing rates allows for an estimation of costs to process permits and conduct inspections.

Assumptions

The available data provides information on past applications, but reasonable assumptions and inferences must be made to help provide an estimation of future applications, requests, and workloads. Assumptions regarding information provided in the STD 399 will be clearly stated in this document.

Calculations, Notes, and Reasoning

In accordance with SAM Section 6607, costs for the current fiscal year and subsequent two fiscal years are considered in the calculations and information provided in STD 399.

Calculations, notes, and reasoning for sections of STD 399 needing explanation are included in this section.

A. ESTIMATED PRIVATE SECTOR IMPACTS

1. **"The Central Valley Flood Protection Board estimates that the economic impact of this regulation (which includes the fiscal impact) is: below \$10 million."**

In Table 1, Estimated Future Revenue shows the overall average estimated fees implemented by the proposed regulation, and includes average fees for permitting, project authorization, and inspection services. It includes assumptions of the number of projects needing permits, project authorization, and inspection services for each fiscal year. The average fee was calculated by applying the proposed fee schedule to the permits within the dataset. The weighted average permit fee and inspection fee was calculated and added together to estimate the average fee that may be charged in the future, as shown in Table 1A.

Table 2 is an analysis of the type of applicants. The balance of the current fiscal year plus the two following fiscal years was included in the calculation, in accordance with SAM Section 6607.

Table 3 applies the total future estimated revenue to the proportion of private sector applicants in the dataset. The estimated impacts to the private sector for this time period is \$642,684, which is far less than \$10 million.

2. **Enter the total number of businesses impacted: approximately 70/year.**

Table 2 shows that over the two years of applicants included in the dataset, 141 of the 422 total applicants and authorization requestors were businesses. This equates to approximately 70 businesses per year that will be affected by the proposed regulations.

Enter the number or percentage of total businesses impacted that are small business: approximately 21%

CVFPB staff reviewed the applicants received over the time period in the dataset and researched companies that fit the description of “Small Business” as defined in Government Code Section 11346.3 (b)(4)(B): “For the exclusive purpose of undertaking the economic impact assessment, a ‘small business’ means a business that is all of the following:

- (i) Independently owned and operated.
- (ii) Not dominant in its field of operation.
- (iii) Has fewer than 100 employees.”

Staff found that 29 of the 141 businesses, or 21% fit this definition.

B. ESTIMATED COSTS

1. What are the total statewide dollar costs that business and individuals may incur to comply with this regulation over its lifetime? \$643,640

The total dollar costs are based on the total estimated revenue for the current fiscal year plus the two subsequent fiscal years. From the applicant analysis summary in Table 2, approximately 49% of applicants were from the private sector. As shown in Table 3, this proportion of the estimated revenue was used to estimate the dollar costs to businesses and individuals.

Parts a, b, and c: The initial costs for small businesses, typical business, and individuals are the same, and are based on the type of encroachment permit needed. These fees range from \$300 up to \$10,000 for each encroachment permit plus applicable inspection fees.

The annual ongoing costs vary per the type of encroachment that is being permitted. These fees are shown in the encroachment fee schedule.

2. If multiple industries are impacted, enter the share of total costs for each industry: Aerospace 1%, Agriculture 22%, Construction 7%, Design Firm 2%, Developer 1%, Industrial 4%, Nonprofit 4%, Rail 4%, Recreation 4%, Utility 52% (2-yr applicant analysis).

Table 2 presents a summary of the applicant details in the dataset and reveals the breakdown of types of industries affected. Any given year may be different from this analysis, but the largest industries affected, including agriculture and utilities are estimated to continue to be the largest share of the industries affected.

C. ESTIMATED BENEFITS

3. What are the total statewide benefits from this regulation over its lifetime?

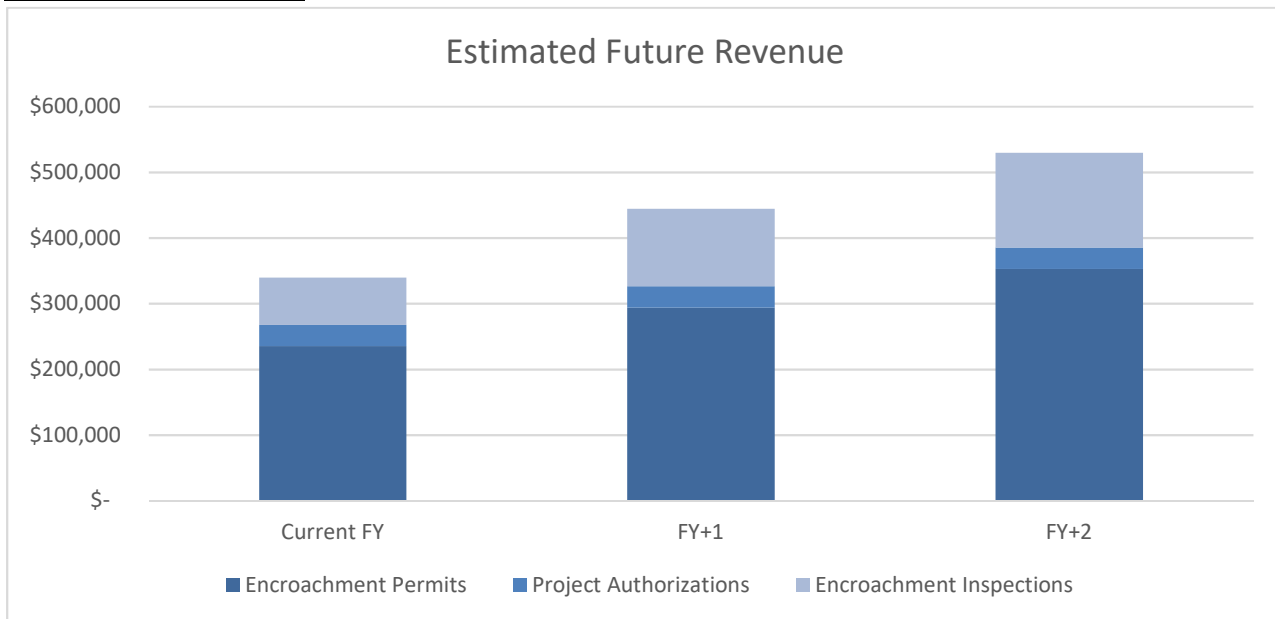
Permitting and inspection services are part of the State’s efforts to reduce the risk of flooding in the Central Valley. The ability to regulate and verify that encroachments

constructed and maintained within the adopted plan of flood control is crucial. Permitting ensures that responsibilities for construction, maintenance, and repairs are clearly defined; and inspections confirms that deficiencies are identified and corrected before emergencies. Implementing fees for these services make these programs sustainable in the long term. However, a direct monetary estimation of benefits from these services is unknown, because the damage from flood events vary widely depending on the nature and location of the event.

Table 1
CVFPB Permit and Inspection Fee Regulations
Estimated Future Revenue
Revenue Estimated from September 2018 Onward

Estimated Future Revenue				
Proposed Permit Fees	Current FY (18/19)	FY+1	FY+2	Total
Number of Encroachment Permits	80	100	120	300
Average Fee Per Each	\$ 2,940	\$ 2,940	\$ 2,940	
	\$ 235,200	\$ 294,000	\$ 352,800	\$ 882,000
Proposed Project Authorization Fees	Current FY (18/19)	FY+1	FY+2	Total
Number of Project Authorizations	65	65	65	195
Average Fee Per Each	\$ 500	\$ 500	\$ 500	
	\$ 32,500	\$ 32,500	\$ 32,500	\$ 97,500
Proposed Inspection Fees	Current FY (18/19)	FY+1	FY+2	Total
Encroachment Construction Inspection	80	100	120	300
Encroachment Routine Inspection	30	80	100	210
Average Fee Per Each	\$ 655	\$ 655	\$ 655	
	\$ 72,050	\$ 117,900	\$ 144,100	\$ 334,050
Total Estimated Revenue	\$ 339,750	\$ 444,400	\$ 529,400	\$ 1,313,550

Fees Vs Costs Chart Data



Notes

- 1) Revenue and costs based on assumed number of permits processed in a given fiscal year.
- 2) Permitting Costs based on two years of application processing data as described in Economic and Fiscal Impact Statement Methodology.

Table 1A
Weighted Average Fees
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	Number Received	% of Total (rounded)	Proposed Permit Fee	Proposed Permit Fee x % of Total	Proposed Inspection Fee	Proposed Insp. Fee x % of Total	Total Fee	Total Fee x % of Total
BIKE TRAIL	1	1%	\$ 8,000	\$ 80	\$ 1,000	\$ 10	\$ 9,000	\$ 90.00
Boating Facilities	7	8%	\$ 3,000	\$ 240	\$ 500	\$ 40	\$ 3,500	\$ 280.00
Borings	2	2%	\$ 500	\$ 10	\$ -	\$ -	\$ 500	\$ 10.00
Bridges - Pedestrian	2	2%	\$ 3,500	\$ 70	\$ 1,000	\$ 20	\$ 4,500	\$ 90.00
Bridges - Vehicle	25	26%	\$ 3,500	\$ 910	\$ 1,000	\$ 260	\$ 4,500	\$ 1,170.00
Dams/Structures	2	2%	\$ 7,000	\$ 140	\$ 1,000	\$ 20	\$ 8,000	\$ 160.00
Dwellings	7	7%	\$ 3,000	\$ 210	\$ 500	\$ 35	\$ 3,500	\$ 245.00
Erosion Control	1	1%	\$ 3,000	\$ 30	\$ 500	\$ 5	\$ 3,500	\$ 35.00
Fences	2	2%	\$ 3,000	\$ 60	\$ 500	\$ 10	\$ 3,500	\$ 70.00
Overhead Utility	3	3%	\$ 2,500	\$ 75	\$ 500	\$ 15	\$ 3,000	\$ 90.00
Pipelines/Conduits	35	37%	\$ 2,500	\$ 925	\$ 500	\$ 185	\$ 3,000	\$ 1,110.00
Poles	3	3%	\$ 2,500	\$ 75	\$ 500	\$ 15	\$ 3,000	\$ 90.00
Ramp	1	1%	\$ 1,000	\$ 10	\$ 500	\$ 5	\$ 1,500	\$ 15.00
Retaining Wall	1	1%	\$ 2,500	\$ 25	\$ 500	\$ 5	\$ 3,000	\$ 30.00
Solar Array	1	1%	\$ 2,500	\$ 25	\$ 500	\$ 5	\$ 3,000	\$ 30.00
Stairs	1	1%	\$ 1,500	\$ 15	\$ 500	\$ 5	\$ 2,000	\$ 20.00
Structures	2	2%	\$ 2,000	\$ 40	\$ 1,000	\$ 20	\$ 3,000	\$ 60.00
	96	100%		\$ 2,940		\$ 655		\$ 3,595
				Weighted Average Permit Fee*		Weighted Average Insp. Fee**		Weighted Average Total Fee

Weighted Average Permit Fee Rate = \sum (% of Total Permits)(Proposed Permit Fee)

**Weighted Average Inspection Fee Rate = \sum (% of Total Permits)*(Proposed Insp Fee)

Table 2
Applicant Analysis Summary
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Permit Applicant Details July 1, 2015 to June 30, 2017			Project Authorization Applicant Details July 1, 2015 to June 30, 2017		
Applicant Type	Number of Applicants	Number of Small Businesses	Applicant Type	Number of Applicants	Number of Small Businesses
Agriculture	27	13	Aerospace	1	0
Construction	3	0	Agriculture	4	4
Individual*	59	0	Construction	7	6
Nonprofit	5	1	Design Firm	3	0
Public Agency*	145	0	Developer	1	0
Rail	5	0	Individual*	6	0
Recreation	4	2	Industrial	2	0
Utility	41	1	Nonprofit	1	1
Industrial	3	1	Public Agency*	71	0
Grand Total	292	18	Rail	1	0
*Not included in business total			Recreation	1	0
			Utility	32	0
			Grand Total	130	11
			*Not included in business total		

Private Sector Seeking Permits/Project Authorizations	
Total Private Sector	206
% of Total	49%

Seeking Permits/Project Authorizations		
	Over 2 Years	Avg/Yr
Total Businesses:	141	71
Total Small Businesses:	29	15
% Small Business		21%

Public Agencies Seeking Permits / Project Authorizations		
	Over 2 Years	Avg/Yr**
Total Public Agencies:	216	108
Federal Agency:	7	4
State Agency:	62	31
Local Agency:	147	74
School Districts:	0	0

**Rounded to next whole number

Industry Analysis		
	Over 2 Years	% Share
Aerospace	1	1%
Agriculture	31	22%
Construction	10	7%
Design Firm	3	2%
Developer	1	1%
Industrial	5	4%
Nonprofit	6	4%
Rail	6	4%
Recreation	5	4%
Utility	73	52%
Total Businesses	141	100%

Table 3
Revenue Source Analysis
STD 399

	Percent of Total (From Table 2)	Current FY	FY+1	FY+2	Total
Total Estimated Revenue (from Table 1)		\$ 339,750	\$ 444,400	\$ 529,400	\$ 1,313,550
Private Sector (B1)	49%	\$ 166,478	\$ 217,756	\$ 259,406	\$ 643,640
Public Sector	51%	\$ 173,273	\$ 226,644	\$ 269,994	\$ 669,911