

Exhibit 1
Summary of Estimated Levies & Operating Costs

CFD No.	Resolution No.	Estimated Operating Costs	FY 2024 Estimated Levy	Excess/ (Deficit)	% of Max Tax	YOY % Change in Levy Rate	Notes
CFD No. 2016-2 Tax B	2023-076	\$ 34,102	\$ 37,537	\$ 3,435	97.13%	4.56%	(1)
CFD No. 2017-2 Tax B	2023-077	\$ 40,956	\$ 49,318	\$ 8,362	97.14%	4.56%	(1)
CFD No. 2018-1 Tax B	2023-078	\$ 147,821	\$ 169,574	\$ 21,753	100.00%	4.56%	(2)
CFD No. 2018-2 Tax B	2023-079	\$ 101,901	\$ 220,501	\$ 118,600	97.14%	4.56%	(1)
CFD No. 97-1	2023-080	\$ 357,972	\$ 432,924	\$ 74,952	90.44%	2.00%	(8)
CFD No. 2000-1 O&M	2023-081	\$ 4,886	\$ 21,991	\$ 17,105	35.14%	0.00%	(6)
CFD No. 2002-2	2023-082	\$ 59,340	\$ 75,052	\$ 15,712	46.86%	4.56%	(1)
CFD No. 2002-3	2023-083	\$ 28,722	\$ 18,669	\$ (10,053)	21.36%	4.56%	(1) & (3)
CFD No. 2011-1	2023-084	\$ 112,861	\$ 103,152	\$ (9,709)	47.76%	10.00%	(3) & (4)
CFD No. 2016-3 Zone 2		\$ 55,443	\$ 68,538	\$ 13,095	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 3		\$ 1,784	\$ 2,986	\$ 1,202	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 4		\$ 4,395	\$ 12,274	\$ 7,879	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 6		\$ 35,812	\$ 46,344	\$ 10,532	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 8		\$ 2,814	\$ 4,221	\$ 1,407	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 12		\$ 1,252	\$ 2,137	\$ 885	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 13		\$ 12,039	\$ 22,500	\$ 10,461	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 15		\$ 1,275	\$ 1,275	\$ 0	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 17		\$ 2,934	\$ 17,652	\$ 14,718	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 18		\$ 2,782	\$ 6,266	\$ 3,484	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 19	2023-085	\$ 20,909	\$ 28,967	\$ 8,058	100.00%	4.56%	(2)
CFD No. 2016-3 Zone 20		\$ 14,838	\$ 13,637	\$ (1,201)	100.00%	4.56%	(2) & (3)
CFD No. 2016-3 Zone 21		\$ 1,448	\$ 5,243	\$ 3,795	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 22		\$ 1,941	\$ 6,281	\$ 4,340	97.14%	4.56%	(1)
CFD No. 2016-3 Zone 24		\$ 3,245	\$ 3,446	\$ 201	100.00%	n/a	(5)
CFD No. 2016-3 Zone 25		\$ 1,665	\$ 2,313	\$ 648	100.00%	4.56%	(2)
CFD No. 2016-3 Zone 26		\$ 31,241	\$ 33,862	\$ 2,621	100.00%	4.56%	(2)
CFD No. 2016-3 Zone 27		\$ 1,248	\$ 1,949	\$ 701	100.00%	4.56%	(2)
CFD No. 2016-3 Zone 31		\$ 20,393	\$ 22,027	\$ 1,634	100.00%	4.56%	(2)
CFD No. 2016-3 Zone 32		\$ 21,263	\$ 22,955	\$ 1,692	100.00%	n/a	(5)
CFD No. 2016-3 Zone 33		\$ 3,808	\$ 4,125	\$ 317	100.00%	n/a	(5)

Notes:

- ⁽¹⁾ Proposed levy increased by the March 2023 Consumer Price Index of 4.56%, as defined in the RMA.
- ⁽²⁾ Proposed levy increased by Consumer Price Index of 4.56% for March 2023 as defined in the RMA. Maximum increase is needed to meet the operating costs.
- ⁽³⁾ Estimated operating deficit will be covered by a one-time contribution from the capital reserve.
- ⁽⁴⁾ Proposed levy increased by 10% is necessary to build up capital reserve for CFD No. 2011-1 for future improvements.
- ⁽⁵⁾ First year of levy FY 2024.
- ⁽⁶⁾ Due to sufficient reserve balance in the Districts, the proposed levy is 0% for Fiscal Year 2024.
- ⁽⁷⁾ Estimated costs will be updated during the first quarter budget adjustment for Fiscal Year 2024.
- ⁽⁸⁾ Proposed levy increased due to cost increases.