

Appendix H: Fiscal Impact Analysis Detailed Tables

The following tables and charts illustrate more detailed assumptions, and provide more information about the dynamic fiscal impact results of each Alternative.

Table A-I: Cumulative Absorption, Alternative I

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
Residential, units	-	-	-	-	-	4	66	135	204
Retail, sf	-	-	-	-	-	-	-	2,944	2,944
Office, sf	-	-	-	-	-	-	-	-	-
Industrial (new), sf	-	-	-	-	-	-	-	-	274,602
Industrial (loss), sf	-	-	-	-	-	-	-	-	-
Parks, sf	-	-	-	-	-	-	-	-	-

Year	2018	2019	2020	2021	2022	2023	2024	2025	2026
Residential, units	273	341	343	345	347	349	351	567	782
Retail, sf	2,944	4,112	4,112	4,112	4,112	4,112	4,112	4,112	4,112
Office, sf	-	-	-	-	-	-	-	-	-
Industrial (new), sf	274,602	549,205	549,205	549,205	549,205	549,205	549,205	549,205	549,205
Industrial (loss), sf	(1,029,697)	(1,029,697)	(1,029,697)	(1,029,697)	(1,029,697)	(1,029,697)	(1,029,697)	(1,282,304)	(1,443,429)
Parks, sf	-	58,866	58,866	58,866	58,866	58,866	58,866	58,866	58,866

Year	2027	2028	2029	2030	2031	2032	2033	2034	2035
Residential, units	998	1,212	1,427	1,525	1,626	1,726	1,827	1,928	1,930
Retail, sf	4,112	4,112	4,112	4,112	4,112	223,951	443,790	443,790	443,790
Office, sf	-	-	-	-	-	-	-	-	-
Industrial (new), sf	549,205	549,205	549,205	549,205	549,205	549,205	549,205	549,205	549,205
Industrial (loss), sf	(1,443,429)	(1,443,429)	(1,534,911)	(1,534,911)	(1,534,911)	(2,107,491)	(2,107,491)	(2,107,491)	(2,107,491)
Parks, sf	58,866	58,866	58,866	43,714	43,714	114,714	114,714	114,714	114,714

Source: CD+A 2009 Strategic Economics 2009

Table A-2: Cumulative Absorption, Alternative 2

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
Residential, units	-	-	-	-	-	2	61	127	192
Retail, sf	-	-	-	-	-	-	-	2,944	2,944
Office, sf	-	-	-	-	-	-	-	-	-
Industrial (new), sf	-	-	-	-	-	13,747	27,493	41,240	329,589
Industrial (loss), sf	-	-	-	-	-	-	-	-	-
Parks, sf	-	-	-	-	-	-	-	-	-

Year	2018	2019	2020	2021	2022	2023	2024	2025	2026
Residential, units	258	322	532	743	953	1,164	1,374	1,378	1,382
Retail, sf	2,944	10,323	(27,430)	(27,430)	(27,430)	(27,430)	(27,430)	(27,430)	(27,430)
Office, sf	-	94,326	108,080	121,834	135,588	149,342	163,096	163,096	163,096
Industrial (new), sf	343,336	631,685	645,431	659,178	672,925	686,671	700,418	714,165	727,911
Industrial (loss), sf	(1,305,399)	(1,305,399)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)
Parks, sf	-	-	(15,152)	(15,152)	107,348	107,348	107,348	107,348	107,348

Year	2027	2028	2029	2030	2031	2032	2033	2034	2035
Residential, units	1,386	1,390	1,394	1,398	1,402	1,406	1,410	1,414	1,416
Retail, sf	(27,430)	(27,430)	(27,430)	(27,430)	(27,430)	(27,430)	(27,430)	(27,430)	(27,430)
Office, sf	163,096	163,096	163,096	163,096	163,096	163,096	163,096	163,096	163,096
Industrial (new), sf	741,658	755,405	755,405	755,405	755,405	755,405	755,405	755,405	755,405
Industrial (loss), sf	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)	(1,658,910)
Parks, sf	107,348	107,348	107,348	107,348	107,348	107,348	107,348	107,348	107,348

Source: CD+A 2009 Strategic Economics 2009

Table A-3: Cumulative Absorption, Alternative 3

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017
Residential, units	-	-	-	-	-	4	192	378	563
Retail, sf	-	-	-	-	-	-	-	2,944	67,713
Office, sf	-	-	-	-	-	-	-	-	-
Industrial (new), sf	-	-	-	-	-	-	-	-	-
Industrial (loss), sf	-	-	-	-	-	-	-	-	47,243
Parks, sf	-	-	-	-	-	-	-	-	-

Year	2018	2019	2020	2021	2022	2023	2024	2025	2026
Residential, units	749	934	1,261	1,587	1,914	2,240	2,565	2,682	2,799
Retail, sf	67,713	68,881	68,881	68,881	73,881	73,881	78,881	78,881	78,881
Office, sf	-	-	-	-	-	-	-	-	-
Industrial (new), sf	-	-	382,626	392,426	402,226	412,026	421,826	421,826	421,826
Industrial (loss), sf	(1,233,752)	(1,233,752)	(1,713,898)	(1,713,898)	(1,713,898)	(1,713,898)	(1,821,862)	(1,821,862)	(1,821,862)
Parks, sf	47,243	112,583	97,431	156,297	197,547	197,547	197,547	197,547	197,547

Year	2027	2028	2029	2030	2031	2032	2033	2034	2035
Residential, units	2,915	3,031	3,147	3,263	3,379	3,495	3,611	3,727	3,729
Retail, sf	78,881	78,881	78,881	78,881	78,881	78,881	78,881	78,881	78,881
Office, sf	-	-	201,500	201,500	201,500	201,500	201,500	201,500	201,500
Industrial (new), sf	421,826	421,826	421,826	421,826	421,826	421,826	421,826	421,826	421,826
Industrial (loss), sf	(1,821,862)	(1,821,862)	(1,821,862)	(1,821,862)	(1,821,862)	(1,821,862)	(1,821,862)	(1,821,862)	(1,821,862)
Parks, sf	197,547	197,547	197,547	197,547	197,547	268,547	268,547	268,547	268,547

Source: CD+A 2009 Strategic Economics 2009

Table A-4: Net Fiscal Impact Summary, Alternative I (2009 Constant Dollars)

<i>FY Ending</i>	2009	2010	2011	2012	2013	2014	2015	2016	2017
Revenues									
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 10,000	\$ 42,000	\$ 67,000
Real Estate Transfer Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 533,000	\$ 687,000
Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,000)	\$ (1,000)	\$ 10,000	\$ 12,000
Vehicle License Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 10,000	\$ 14,000
Per Capita Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 4,000	\$ 39,000	\$ 103,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 50,000	\$ 634,000	\$ 883,000
Costs									
Per Capita Cost Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 32,000	\$ 72,000	\$ 120,000
Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ 3,000
Libraries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 6,000	\$ 10,000
Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 26,000	\$ 60,000	\$ 101,000
Police Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 57,000	\$ 131,000	\$ 219,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 119,000	\$ 271,000	\$ 453,000
Net Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,000)	\$ (69,000)	\$ 363,000	\$ 430,000
Net Revenue as % of Total Revenue	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-800%	-138%	57%	49%

Source: Strategic Economics, 2009

Table A-4: Net Fiscal Impact Summary, Alternative I (2009 Constant Dollars) (continued)

<i>FY Ending</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026
Revenues									
Property Tax	\$ 51,000	\$ 124,000	\$ 124,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 200,000	\$ 293,000
Real Estate Transfer Tax	\$ 1,487,000	\$ 884,000	\$ 1,722,000	\$ 485,000	\$ 483,000	\$ 481,000	\$ 479,000	\$ 478,000	\$ 2,585,000
Sales Tax	\$ 15,000	\$ 24,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 44,000	\$ 63,000
Vehicle License Fee	\$ 11,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 26,000	\$ 26,000	\$ 43,000	\$ 62,000
Per Capita Revenue	\$ 66,000	\$ 190,000	\$ 185,000	\$ 181,000	\$ 176,000	\$ 172,000	\$ 168,000	\$ 212,000	\$ 266,000
Subtotal	\$ 1,630,000	\$ 1,249,000	\$ 2,083,000	\$ 841,000	\$ 834,000	\$ 827,000	\$ 821,000	\$ 977,000	\$ 3,269,000
Costs									
Per Capita Cost Items	\$ 145,000	\$ 207,000	\$ 208,000	\$ 210,000	\$ 210,000	\$ 212,000	\$ 213,000	\$ 330,000	\$ 450,000
Public Works	\$ 4,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 42,000	\$ 45,000
Libraries	\$ 12,000	\$ 17,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 28,000	\$ 37,000
Fire	\$ 119,000	\$ 174,000	\$ 175,000	\$ 176,000	\$ 177,000	\$ 178,000	\$ 179,000	\$ 275,000	\$ 374,000
Police Cost	\$ 259,000	\$ 380,000	\$ 382,000	\$ 385,000	\$ 387,000	\$ 389,000	\$ 391,000	\$ 601,000	\$ 817,000
Subtotal	\$ 539,000	\$ 817,000	\$ 822,000	\$ 828,000	\$ 831,000	\$ 836,000	\$ 840,000	\$ 1,276,000	\$ 1,723,000
Net Revenue	\$ 1,091,000	\$ 432,000	\$ 1,261,000	\$ 13,000	\$ 3,000	\$ (9,000)	\$ (19,000)	\$ (299,000)	\$ 1,546,000
Net Revenue as % of Total Revenue	67%	35%	61%	2%	0%	-1%	-2%	-31%	47%

Source: Strategic Economics, 2009

Table A-4: Net Fiscal Impact Summary, Alternative I (2009 Constant Dollars) (continued)

<i>FY Ending</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>2034</i>	<i>2035</i>
Revenues									
Property Tax	\$ 411,000	\$ 540,000	\$ 663,000	\$ 736,000	\$ 813,000	\$ 917,000	\$ 1,121,000	\$ 1,211,000	\$ 1,230,000
Real Estate Transfer Tax	\$ 2,871,000	\$ 3,178,000	\$ 3,457,000	\$ 3,766,000	\$ 2,828,000	\$ 2,989,000	\$ 4,884,000	\$ 5,167,000	\$ 3,620,000
Sales Tax	\$ 81,000	\$ 100,000	\$ 119,000	\$ 127,000	\$ 136,000	\$ 804,000	\$ 1,472,000	\$ 1,481,000	\$ 1,481,000
Vehicle License Fee	\$ 85,000	\$ 108,000	\$ 130,000	\$ 139,000	\$ 150,000	\$ 164,000	\$ 195,000	\$ 205,000	\$ 203,000
Per Capita Revenue	\$ 335,000	\$ 399,000	\$ 450,000	\$ 469,000	\$ 487,000	\$ 525,000	\$ 618,000	\$ 629,000	\$ 612,000
Subtotal	\$ 3,783,000	\$ 4,325,000	\$ 4,819,000	\$ 5,237,000	\$ 4,414,000	\$ 5,399,000	\$ 8,290,000	\$ 8,693,000	\$ 7,146,000
Costs									
Per Capita Cost Items	\$ 575,000	\$ 700,000	\$ 822,000	\$ 879,000	\$ 938,000	\$ 1,004,000	\$ 1,091,000	\$ 1,150,000	\$ 1,151,000
Public Works	\$ 48,000	\$ 51,000	\$ 54,000	\$ 46,000	\$ 48,000	\$ 90,000	\$ 91,000	\$ 93,000	\$ 93,000
Libraries	\$ 48,000	\$ 58,000	\$ 69,000	\$ 73,000	\$ 78,000	\$ 84,000	\$ 91,000	\$ 96,000	\$ 96,000
Fire	\$ 479,000	\$ 584,000	\$ 685,000	\$ 733,000	\$ 782,000	\$ 838,000	\$ 915,000	\$ 964,000	\$ 965,000
Police Cost	\$ 1,046,000	\$ 1,273,000	\$ 1,495,000	\$ 1,599,000	\$ 1,706,000	\$ 1,828,000	\$ 1,996,000	\$ 2,103,000	\$ 2,105,000
Subtotal	\$ 2,196,000	\$ 2,666,000	\$ 3,125,000	\$ 3,330,000	\$ 3,552,000	\$ 3,844,000	\$ 4,184,000	\$ 4,406,000	\$ 4,410,000
Net Revenue	\$ 1,587,000	\$ 1,659,000	\$ 1,694,000	\$ 1,907,000	\$ 862,000	\$ 1,555,000	\$ 4,106,000	\$ 4,287,000	\$ 2,736,000
Net Revenue as % of Total Revenue	42%	38%	35%	36%	20%	29%	50%	49%	38%

Source: Strategic Economics, 2009

Table A-4: Net Fiscal Impact Summary, Alternative 2 (2009 Constant Dollars)

<i>FY Ending</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>
<i>Revenues</i>									
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ (17,000)	\$ 15,000	\$ 41,000
Real Estate Transfer Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ 544,000	\$ 697,000
Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 20,000	\$ 26,000
Vehicle License Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ (3,000)	\$ 4,000	\$ 9,000
Per Capita Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ (18,000)	\$ 22,000	\$ 110,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 19,000	\$ 605,000	\$ 883,000
<i>Costs</i>									
Per Capita Cost Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 25,000	\$ 65,000	\$ 116,000
Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ 4,000
Libraries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 5,000	\$ 10,000
Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 19,000	\$ 53,000	\$ 97,000
Police Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 42,000	\$ 116,000	\$ 212,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 89,000	\$ 241,000	\$ 439,000
Net Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ (70,000)	\$ 364,000	\$ 444,000
Net Revenue as % of Total Revenue	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	9%	-368%	60%	50%

Source: Strategic Economics, 2009

Table A-4: Net Fiscal Impact Summary, Alternative 2 (2009 Constant Dollars) (continued)

<i>FY Ending</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Revenues									
Property Tax	\$ 25,000	\$ 127,000	\$ 177,000	\$ 283,000	\$ 389,000	\$ 495,000	\$ 603,000	\$ 601,000	\$ 609,000
Real Estate Transfer Tax	\$ 1,489,000	\$ 892,000	\$ 2,231,000	\$ 2,274,000	\$ 2,800,000	\$ 3,070,000	\$ 3,359,000	\$ 3,633,000	\$ 1,805,000
Sales Tax	\$ 31,000	\$ 59,000	\$ (36,000)	\$ (18,000)	\$ -	\$ 19,000	\$ 37,000	\$ 37,000	\$ 38,000
Vehicle License Fee	\$ 7,000	\$ 28,000	\$ 38,000	\$ 60,000	\$ 84,000	\$ 106,000	\$ 128,000	\$ 128,000	\$ 128,000
Per Capita Revenue	\$ 91,000	\$ 309,000	\$ 349,000	\$ 445,000	\$ 535,000	\$ 620,000	\$ 699,000	\$ 684,000	\$ 670,000
Subtotal	\$ 1,643,000	\$ 1,415,000	\$ 2,759,000	\$ 3,044,000	\$ 3,808,000	\$ 4,310,000	\$ 4,826,000	\$ 5,083,000	\$ 3,250,000
Costs									
Per Capita Cost Items	\$ 143,000	\$ 227,000	\$ 339,000	\$ 466,000	\$ 592,000	\$ 719,000	\$ 846,000	\$ 849,000	\$ 853,000
Public Works	\$ 5,000	\$ 6,000	\$ 1,000	\$ 5,000	\$ 79,000	\$ 83,000	\$ 87,000	\$ 87,000	\$ 87,000
Libraries	\$ 12,000	\$ 20,000	\$ 29,000	\$ 39,000	\$ 50,000	\$ 61,000	\$ 71,000	\$ 72,000	\$ 72,000
Fire	\$ 119,000	\$ 195,000	\$ 287,000	\$ 394,000	\$ 500,000	\$ 607,000	\$ 713,000	\$ 716,000	\$ 719,000
Police Cost	\$ 259,000	\$ 426,000	\$ 626,000	\$ 859,000	\$ 1,091,000	\$ 1,324,000	\$ 1,556,000	\$ 1,562,000	\$ 1,569,000
Subtotal	\$ 538,000	\$ 874,000	\$ 1,282,000	\$ 1,763,000	\$ 2,312,000	\$ 2,794,000	\$ 3,273,000	\$ 3,286,000	\$ 3,300,000
Net Revenue	\$ 1,105,000	\$ 541,000	\$ 1,477,000	\$ 1,281,000	\$ 1,496,000	\$ 1,516,000	\$ 1,553,000	\$ 1,797,000	\$ (50,000)
Net Revenue as % of Total Revenue	67%	38%	54%	42%	39%	35%	32%	35%	-2%

Source: Strategic Economics, 2009

Table A-4: Net Fiscal Impact Summary, Alternative 2 (2009 Constant Dollars) (continued)

<i>FY Ending</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>2034</i>	<i>2035</i>
Revenues									
Property Tax	\$ 617,000	\$ 634,000	\$ 648,000	\$ 662,000	\$ 676,000	\$ 690,000	\$ 703,000	\$ 717,000	\$ 729,000
Real Estate Transfer Tax	\$ 1,797,000	\$ 1,789,000	\$ 1,782,000	\$ 1,731,000	\$ 1,720,000	\$ 1,710,000	\$ 1,700,000	\$ 1,690,000	\$ 1,680,000
Sales Tax	\$ 38,000	\$ 38,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 40,000	\$ 40,000	\$ 41,000	\$ 41,000
Vehicle License Fee	\$ 127,000	\$ 127,000	\$ 126,000	\$ 125,000	\$ 124,000	\$ 124,000	\$ 122,000	\$ 122,000	\$ 121,000
Per Capita Revenue	\$ 655,000	\$ 641,000	\$ 624,000	\$ 607,000	\$ 591,000	\$ 575,000	\$ 559,000	\$ 544,000	\$ 529,000
Subtotal	\$ 3,234,000	\$ 3,229,000	\$ 3,219,000	\$ 3,164,000	\$ 3,150,000	\$ 3,139,000	\$ 3,124,000	\$ 3,114,000	\$ 3,100,000
Costs									
Per Capita Cost Items	\$ 856,000	\$ 860,000	\$ 862,000	\$ 865,000	\$ 867,000	\$ 869,000	\$ 872,000	\$ 874,000	\$ 875,000
Public Works	\$ 87,000	\$ 87,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000
Libraries	\$ 72,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 74,000	\$ 74,000	\$ 74,000
Fire	\$ 722,000	\$ 726,000	\$ 727,000	\$ 730,000	\$ 731,000	\$ 733,000	\$ 735,000	\$ 737,000	\$ 738,000
Police Cost	\$ 1,576,000	\$ 1,583,000	\$ 1,587,000	\$ 1,592,000	\$ 1,596,000	\$ 1,600,000	\$ 1,604,000	\$ 1,609,000	\$ 1,610,000
Subtotal	\$ 3,313,000	\$ 3,329,000	\$ 3,337,000	\$ 3,348,000	\$ 3,355,000	\$ 3,363,000	\$ 3,373,000	\$ 3,382,000	\$ 3,385,000
Net Revenue	\$ (79,000)	\$ (100,000)	\$ (118,000)	\$ (184,000)	\$ (205,000)	\$ (224,000)	\$ (249,000)	\$ (268,000)	\$ (285,000)
Net Revenue as % of Total Revenue	-2%	-3%	-4%	-6%	-7%	-7%	-8%	-9%	-9%

Source: Strategic Economics, 2009

Table A-4: Net Fiscal Impact Summary, Alternative 3 (2009 Constant Dollars)

<i>FY Ending</i>	2009	2010	2011	2012	2013	2014	2015	2016	2017
<i>Revenues</i>									
Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 44,000	\$ 128,000	\$ 187,000
Real Estate Transfer Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 1,610,000	\$ 1,838,000
Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,000)	\$ 10,000	\$ 31,000	\$ 238,000
Vehicle License Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 28,000	\$ 40,000
Per Capita Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 29,000	\$ 122,000	\$ 171,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 127,000	\$ 1,919,000	\$ 2,474,000
<i>Costs</i>									
Per Capita Cost Items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 97,000	\$ 206,000	\$ 306,000
Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 6,000	\$ 37,000
Libraries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 17,000	\$ 25,000
Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 79,000	\$ 170,000	\$ 252,000
Police Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 173,000	\$ 371,000	\$ 550,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 360,000	\$ 770,000	\$ 1,170,000
Net Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,000)	\$ (233,000)	\$ 1,149,000	\$ 1,304,000
Net Revenue as % of Total Revenue	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-800%	-183%	60%	53%

Source: Strategic Economics, 2009

Table A-4: Net Fiscal Impact Summary, Alternative 3 (2009 Constant Dollars) (continued)

<i>FY Ending</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Revenues									
Property Tax	\$ 223,000	\$ 308,000	\$ 464,000	\$ 618,000	\$ 775,000	\$ 930,000	\$ 1,075,000	\$ 1,125,000	\$ 1,192,000
Real Estate Transfer Tax	\$ 2,458,000	\$ 2,299,000	\$ 2,526,000	\$ 5,122,000	\$ 4,553,000	\$ 5,014,000	\$ 5,393,000	\$ 5,842,000	\$ 4,147,000
Sales Tax	\$ 251,000	\$ 270,000	\$ 299,000	\$ 327,000	\$ 370,000	\$ 399,000	\$ 442,000	\$ 452,000	\$ 462,000
Vehicle License Fee	\$ 49,000	\$ 68,000	\$ 100,000	\$ 133,000	\$ 166,000	\$ 199,000	\$ 230,000	\$ 241,000	\$ 250,000
Per Capita Revenue	\$ 182,000	\$ 261,000	\$ 547,000	\$ 675,000	\$ 799,000	\$ 912,000	\$ 1,005,000	\$ 1,020,000	\$ 1,033,000
Subtotal	\$ 3,163,000	\$ 3,206,000	\$ 3,936,000	\$ 6,875,000	\$ 6,663,000	\$ 7,454,000	\$ 8,145,000	\$ 8,680,000	\$ 7,084,000
Costs									
Per Capita Cost Items	\$ 398,000	\$ 506,000	\$ 733,000	\$ 924,000	\$ 1,117,000	\$ 1,308,000	\$ 1,496,000	\$ 1,564,000	\$ 1,632,000
Public Works	\$ 40,000	\$ 81,000	\$ 77,000	\$ 117,000	\$ 146,000	\$ 152,000	\$ 157,000	\$ 159,000	\$ 161,000
Libraries	\$ 33,000	\$ 42,000	\$ 61,000	\$ 77,000	\$ 93,000	\$ 109,000	\$ 125,000	\$ 131,000	\$ 136,000
Fire	\$ 327,000	\$ 417,000	\$ 612,000	\$ 772,000	\$ 933,000	\$ 1,093,000	\$ 1,250,000	\$ 1,307,000	\$ 1,364,000
Police Cost	\$ 712,000	\$ 909,000	\$ 1,335,000	\$ 1,685,000	\$ 2,037,000	\$ 2,386,000	\$ 2,727,000	\$ 2,851,000	\$ 2,975,000
Subtotal	\$ 1,510,000	\$ 1,955,000	\$ 2,818,000	\$ 3,575,000	\$ 4,326,000	\$ 5,048,000	\$ 5,755,000	\$ 6,012,000	\$ 6,268,000
Net Revenue	\$ 1,653,000	\$ 1,251,000	\$ 1,118,000	\$ 3,300,000	\$ 2,337,000	\$ 2,406,000	\$ 2,390,000	\$ 2,668,000	\$ 816,000
Net Revenue as % of Total Revenue	52%	39%	28%	48%	35%	32%	29%	31%	12%

Source: Strategic Economics, 2009

Table A-4: Net Fiscal Impact Summary, Alternative 3 (2009 Constant Dollars) (continued)

<i>FY Ending</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>2034</i>	<i>2035</i>
Revenues									
Property Tax	\$ 1,261,000	\$ 1,351,000	\$ 1,515,000	\$ 1,613,000	\$ 1,716,000	\$ 1,821,000	\$ 1,931,000	\$ 2,044,000	\$ 2,075,000
Real Estate Transfer Tax	\$ 4,281,000	\$ 4,407,000	\$ 4,542,000	\$ 5,836,000	\$ 4,890,000	\$ 5,029,000	\$ 5,170,000	\$ 5,311,000	\$ 5,454,000
Sales Tax	\$ 472,000	\$ 482,000	\$ 492,000	\$ 502,000	\$ 513,000	\$ 523,000	\$ 533,000	\$ 543,000	\$ 543,000
Vehicle License Fee	\$ 261,000	\$ 271,000	\$ 295,000	\$ 305,000	\$ 315,000	\$ 326,000	\$ 336,000	\$ 347,000	\$ 344,000
Per Capita Revenue	\$ 1,045,000	\$ 1,055,000	\$ 1,197,000	\$ 1,200,000	\$ 1,202,000	\$ 1,203,000	\$ 1,202,000	\$ 1,201,000	\$ 1,167,000
Subtotal	\$ 7,320,000	\$ 7,566,000	\$ 8,041,000	\$ 9,456,000	\$ 8,636,000	\$ 8,902,000	\$ 9,172,000	\$ 9,446,000	\$ 9,583,000
Costs									
Per Capita Cost Items	\$ 1,700,000	\$ 1,767,000	\$ 1,879,000	\$ 1,946,000	\$ 2,014,000	\$ 2,081,000	\$ 2,149,000	\$ 2,217,000	\$ 2,218,000
Public Works	\$ 163,000	\$ 165,000	\$ 167,000	\$ 169,000	\$ 171,000	\$ 214,000	\$ 216,000	\$ 218,000	\$ 218,000
Libraries	\$ 142,000	\$ 148,000	\$ 158,000	\$ 163,000	\$ 169,000	\$ 174,000	\$ 180,000	\$ 186,000	\$ 186,000
Fire	\$ 1,420,000	\$ 1,477,000	\$ 1,575,000	\$ 1,632,000	\$ 1,688,000	\$ 1,745,000	\$ 1,801,000	\$ 1,858,000	\$ 1,859,000
Police Cost	\$ 3,098,000	\$ 3,221,000	\$ 3,437,000	\$ 3,560,000	\$ 3,684,000	\$ 3,806,000	\$ 3,930,000	\$ 4,053,000	\$ 4,055,000
Subtotal	\$ 6,523,000	\$ 6,778,000	\$ 7,216,000	\$ 7,470,000	\$ 7,726,000	\$ 8,020,000	\$ 8,276,000	\$ 8,532,000	\$ 8,536,000
Net Revenue	\$ 797,000	\$ 788,000	\$ 825,000	\$ 1,986,000	\$ 910,000	\$ 882,000	\$ 896,000	\$ 914,000	\$ 1,047,000
Net Revenue as % of Total Revenue	11%	10%	10%	21%	11%	10%	10%	10%	11%

Source: Strategic Economics, 2009