

City of Salinas

200 Lincoln Ave., Salinas, CA 93901

www.cityofsalinas.org



Meeting Agenda - Final

Tuesday, September 29, 2020

4:00 PM

**Teleconference in accordance with
State of California Executive Order No.N-29-20 and N-35-20**

STUDY SESSION

City Council

Mayor Pro Tem Christie Cromeenes

Councilmembers:

Scott Davis, District 1 - Tony Barrera, District 2

Steve McShane, District 3 - Gloria De La Rosa, District 4

John "Tony" Villegas, District 6

Jim Pia, Acting City Manager

Christopher A. Callihan, City Attorney

City Clerk's Office: (831) 758-7381

PUBLIC NOTICE

This meeting is being conducted utilizing teleconferencing and electronic means consistent with State of California Executive Order N-29-20 dated March 17, 2020, regarding the COVID-19 pandemic. In accordance with Executive Order N-29-20, the public may only view the meeting on television and/or online and not in the Council Chamber.

SUBMISSION OF PUBLIC COMMENT PROCEDURES

Based on guidance from the California Department of Public Health and the California Governor's Office, in order to minimize the spread of the COVID 19 virus, City meetings may be observed live at <https://salinas.legistar.com/Calendar.aspx>, on The Salinas Channel on YouTube at <https://www.youtube.com/user/thesalinaschannel> or on Comcast Channel 25.

If you wish to make a comment on a specific agenda item, please submit your comment via email by 2:00 P.M. on September 29, 2020 to the City Clerk at PublicComment@ci.salinas.ca.us

If you are watching the live stream and wish to make either a general public comment or to comment on a specific agenda item as it is being heard please submit your comment, limited to 250 words or less, to the City Clerk at PublicComment@ci.salinas.ca.us. Every effort will be made to read your comment into the record, but some comments may not be read due to time limitations.

Reading of Public Comments: The City Clerk shall read all email comments, provided that the reading shall not exceed two (2) minutes. The email comments submitted shall become part of the record.

PLEDGE OF ALLEGIANCE**ROLL CALL****PUBLIC COMMENT TIME RESTRICTIONS**

Public comments are restricted to items on the special meeting agenda pursuant to California Government Code section § 54954.3(b). Public comments generally are limited to two minutes per speaker; the Mayor Pro Tem may further limit the time for public comments depending on the agenda schedule.

ADMINISTRATIVE REPORT**ID#20-414 Central Area Specific Plan**

Recommendation: No action required. This report presents information to the City Council regarding the Central Area Specific Plan.

ID#20-419 Salinas General Plan Update

Recommendation: No action required. This report presents information to the City Council regarding the Salinas General Plan.

ADJOURNMENT

Patricia M. Barajas, City Clerk**AGENDA MATERIAL / ADDENDUM**

Any addendums will be posted within 72 hours of regular meetings or 24 hours of special meetings, unless otherwise allowed under the Brown Act. City Council reports may be viewed at the Salinas City Clerk's Office, 200 Lincoln Avenue, Salinas, and are posted on the City's website at www.cityofsalinas.org. The City Council may take action that is different than the proposed action reflected on the agenda.

Disability-related modification or accommodation, including auxiliary aids or services, may be requested by any person with a disability who requires a modification or accommodation in order to participate in the meeting. Requests should be referred to the City Clerk's Office At 200 Lincoln Avenue, Salinas, 758-7381, as soon as possible but by no later than 5 p.m. of the last business day prior to the meeting. Hearing impaired or TTY/TDD text telephone users may contact the city by dialing 711 for the California Relay Service (CRS) or by telephoning any other service providers' CRS telephone number.

PUBLIC NOTIFICATION

This agenda was posted on Thursday, September 24, 2020 at the City Clerk's Office, in the Council Rotunda, and the City's website.

Meetings are streamed live at <https://salinas.legistar.com/Calendar.aspx> and televised live on Channel 25 at 4 p.m. on the date of the regularly scheduled meeting and will be broadcast throughout the day on the Wednesday, Friday, Saturday and Monday following the meeting. For the most up-to-the-minute Broadcast Schedule for The Salinas Channel on Comcast 25, please visit or subscribe to our Google Calendar located at <http://tinyurl.com/salinas25>. Recent City Council meetings may also be viewed on the Salinas Channel on YouTube at <http://www.youtube.com/thesalinaschannel>.



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
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Legislation Text

File #: ID#20-414, **Version:** 1

Central Area Specific Plan

No action required. This report presents information to the City Council regarding the Central Area Specific Plan.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: SEPTEMBER 29, 2020

DEPARTMENT: COMMUNITY DEVELOPMENT DEPARTMENT

FROM: MEGAN HUNTER, DIRECTOR

BY: JILL MILLER, SENIOR PLANNER

THROUGH: COURTNEY GROSSMAN, PLANNING MANAGER

TITLE: STUDY SESSION FOR THE CENTRAL AREA SPECIFIC PLAN

RECOMMENDED MOTION:

No motion is required. This Study Session Report is provided as an informational item.

RECOMMENDATION:

This Study Session Report for the Central Area Specific Plan is provided for information only.

EXECUTIVE SUMMARY:

The application for the Central Area Specific Plan Project (“Project”) is comprised of the following: Specific Plan (SPEC 2013-001), Rezone (RZ 2020-002), and Development Agreement (DA 2020-001). The Central Area Specific Plan (also referred herein as the “Central Area” or “Project”), encompasses approximately 760 acres of land located in the North of Boronda Future Growth Area, bound by Natividad Road on the west, East Boronda Road (also referred to as “Boronda Road”) on the south, Old Stage Road and the future extension of Constitution Boulevard on the east, and the future extension of Russell Road on the north. The applications would authorize a maximum of 3,911 dwelling units, up to approximately 489,700 square feet of mixed-use commercial uses, up to three schools, seventeen parks, and other supporting uses. The Project site is currently zoned New Urbanism Interim (NI) with a Specific Plan Overlay District. A Draft Environmental Impact Report (DEIR) has been prepared for the Project.

BACKGROUND:

Existing Setting

The Central Area Specific Plan is located in the northern portion of the City within the North of Boronda Future Growth Area (FGA), which was annexed to the City in 2008. As previously indicated, the site is bounded by Natividad Road on the west, East Boronda Road (also referred to

as “Boronda Road”) on the south, Old Stage Road and the future extension of Constitution Boulevard on the east, and the future extension of Russell Road on the north (see Attachment 1).

The approximately 760-acre project site is currently utilized primarily for row-crop farming and contains limited existing development. A few residential structures with accessory buildings are disbursed through the plan area. Additionally, a new middle school facility (Salinas Union School District) is beginning construction in the central portion of the site plan area, accessed off Boronda Road.

The topography of the site generally slopes from a northerly to southerly direction towards Boronda Road. The overall topographic relief is approximately 76 feet, with a maximum elevation of approximately 146 feet above sea level at the northeast corner on Old Stage Road, and a minimum elevation of approximately 70 feet above sea level in Natividad Creek at the Boronda Road crossing.

Existing infrastructure is currently located along East Boronda Road including water, sewer, electricity, storm drainage and dry utilities and will be extended into the Specific Plan boundaries. Monterey Salinas Transit (MST) currently provides transit access to the site from existing bus stops located along East Boronda Road.

The Central Area includes multiple parcels of various sizes and several property owners (see Attachment 2). Two of the parcels are owned by school districts (the Alisal Union School District and Salinas Union High School District). The remaining parcels are owned by private parties. The project applicants which includes the participating property owners (and their representative) own approximately 639.49 of the 760-acre site. “Participating property owners” refers to those property owners who have been funding the cost of the preparation of the Central Area Specific Plan, DEIR, and related entitlements to date.

Surrounding Land Uses

West: Row-crop farming and other agricultural related uses. The approved West Area Specific Plan is located directly to the west of the project area.

North: Row-crop farming and other agricultural related uses within unincorporated Monterey County.

East: Row-crop farming and other agricultural related uses on land located within both unincorporated Monterey County and City limits. The lands to the east are currently zoned New Urbanism Interim with a Specific Plan Overlay District.

South: Everett Alvarez High School and single-family dwellings (including but not limited to those located in the Creekbridge development) are located south of Boronda Road.

Existing Salinas General Plan Land Use Designations and Zoning District

The General Plan Land Use Designations for the project site are Residential Low, Residential Medium and Residential High Density, Mixed Use, Park, Public/Semipublic and Open Space. Upon annexation in 2008, the North of Boronda FGA (including the Project site) was zoned New Urbanism Interim (NI) with a Specific Plan Overlay District. This District was intended to serve as an interim holding zone for land located in the North of Boronda FGA until such time future

Specific Plans were approved and the new zoning district designations established for the area.

The applicants are requesting to rezone the project site from the existing NI zoning district to the new zoning districts proposed in the Central Area Specific Plan (see below for further discussion of the requested rezone).

Project Milestones

The following is a list of Project milestones:

- September 9, 2008, the North of Boronda FGA consisting of approximately 2,400 acres (including the project site) was annexed into the City of Salinas.
- August 12, 2013, the applicants submitted applications to the City for the purpose of developing the Central Area Specific Plan.
- September 8, 2017, a Notice of Preparation (NOP) was distributed in accordance with Section 15082 of the California Environmental Quality Act (CEQA) Guidelines. Seven comment letters were received: 1) Alisal Water Corporation (ALCO), 2) California Department of Transportation (Caltrans), 3) Monterey-Salinas Transit (MST), 4) Local Agency Formation Commission (LAFCO), 5) Monterey County Water Resources Agency (MCWRA) 6) Transportation Agency of Monterey County (TAMC) and 7) Ohlone Coastanoan Nation.
- September 27, 2017, a Scoping Meeting for the DEIR was held.
- June 3, 2020, the Planning Commission held a study session regarding the proposed Project. Staff provided a general overview of the project in preparation for the release of the documents for the required public review period.
- June 27, 2020, the DEIR was circulated for a 45-day public review period, and the Notice of Completion (NOC) and Notice of Availability (NOA) prepared in accordance with Section 15087 of the CEQA Guidelines was filed.
- June 27, 2020, the Draft Specific Plan was circulated for a 45-day public review period in accordance with California Government Code Section 65453.
- July 9, 2020, staff presented the project to the Traffic and Transportation Commission. The Commission voted 6-0 to recommend approval based on the Traffic Impact Analysis to the City Council.
- August 11, 2020, staff presented the project to the Housing and Land Use Committee providing a project overview with emphasis on the housing components of the project.
- August 11, 2020, the comment period for the Central Area Specific Plan and the DEIR documents closed. Comment letters were received from: 1) Association of Monterey Bay Governments 2) California Department of Conservation, 3) Transportation Agency of Monterey County (TAMC) , 4) California State University, Monterey Bay, 5) LandWatch,

6) California Department of Fish and Wildlife, 7) Monterey Bay Economic Partnership (MBEP), 8) California Department of Transportation (Caltrans), 9) Alisal Union School District 10) Salinas Union High School District, 11) Santa Rita Union School District, 12) Monterey Bay Air Resources District, 13) Local Agency Formation Commission (LAFCO) (see Attachment 5).

- September 2, 2020, the Planning Commission held a study session regarding the Project. Issues raised during that meeting were: water supply, loss of agricultural land, endangered species, street widths, parking, residential density, and affordability.
- September 9, 2020, staff presented the Project to the Library and Community Services Commission. The Commission voted 5-0 to recommend approval of the park plan to the City Council.

DISCUSSION:

The requested entitlements (for the Project) include a Specific Plan, Rezone, and Development Agreement. These entitlements and other project-related issues are further discussed below.

Central Area Specific Plan

The Salinas General Plan requires that Specific Plans be approved by the City Council prior to any development in the FGA. Subsequent to the adoption of the Salinas General Plan in 2002, the North of Boronda FGA was generally divided by the City (for planning purposes) into three proposed specific plan areas (the West Area, the Central Area, and the East Area). As such, the development of the North of Boronda FGA (including the proposed Project) has been anticipated by the City as part of a long-term coordinated planning and development process for this area. The Central Area Specific Plan is the second of these proposed specific plans to move forward into the entitlement phase. The West Area was approved by the Council in December 2019. It is anticipated that the proposed Central Area Specific Plan will be considered by the Council later this year. The East Area Specific Plan has not been submitted to the City at this time. It should be noted in 2011, the City Council approved a fourth specific plan (Gateway Center) to accommodate the development of the Lowe's Home Improvement store in advance of the West Area Specific Plan. This approximate 20-acre specific plan was originally within the boundaries West Area Specific Plan. The Salinas General Plan also requires that the Specific Plans incorporate New Urbanism Design Principles including but not limited to:

- Distinct identifiable neighborhoods that are pedestrian-oriented and promote a safe environment.
- Pedestrian, bicycle, and transit connectivity.
- Narrow streets and traffic calming devices.
- Mix of housing, workplaces, retail, parks, schools, and other uses.
- Various housing types, higher densities, and affordability levels.

Additionally, it requires that residential development in the Specific Plans achieve a minimum average density of 9 dwelling units per net residential acre and that 35% to 45% of the residential dwellings be in the density range of 7 to 14 dwelling units per net residential acre and 15% to 25% be within the 16 to 24 dwelling units per net residential acre.

The Central Area Specific Plan serves as an implementation tool to realize the General Plan vision for the central portion of the North of Boronda FGA. In addition to the New Urbanism Design Principles noted above, other principles such as Crime Prevention through Environmental Design (CPTED), Health in All Policies, Green Streets and Smart Growth have also been incorporated into the Specific Plan. The Specific Plan also addresses the distribution and locations of land uses, the transportation, stormwater, and infrastructure improvements necessary to support the project, development regulations and design standards governing the built environment, public facility financing, project implementation and administration of the plan. The content of the Specific Plan is consistent with Government Code Section 65451 and Article VI, Division 15 of the Salinas Zoning Code.

At build-out (estimated to occur over 20 to 30 years), the project will include approximately 3,911 dwelling units (provided as a mix of low, medium and high densities in conformance with the General Plan), a Village Center with up to 489,700 square feet of mixed use commercial floor area, seventeen parks, three schools (one middle school and two elementary schools), a fire station site, a library site and other associated uses supporting the development including but not limited to open space (creek corridors) and utility-sites. These land uses are further summarized below:

Land Use	Approximate Acreage	Projected Dwelling Units/Mixed Use Commercial Square Feet
NE-A	108.59	652
NE-B	89.33	715
NG-A	56.94	512
NG-B	31.46	315
NG-C	33.23	532 du/99,900 sq.ft.
VC-A and B	44.43	1,185 du/389,800 sq.ft.
Residential and Village Center Subtotal of Acreage.	363.98	Maximum - 3,911 du/489,700 sq.ft.
Elementary School #1	18.00	
Elementary School #2	12.00	
Middle School	18.00	
Neighborhood and Small Parks	44.06	
Open Space	104.29	
Public Facilities/Utilities	18.65	
Circulation/Roadways	181.46	
Total	760.44	

Key features of the Central Area Specific Plan include:

- A Village Center with a main street, town square and a mix of high-density housing and commercial uses easily accessible to residents of the Specific Plan and surrounding areas.
- Transect Planning: A clear, gradual transition, block by block, between the high density, active Village Center, and the lower density edges of the plan area.
- A mix of housing types and residential densities in conformance with General Plan requirements for medium and high densities.

- A centrally located community core of public facilities and services (comprised of the Village Center, library site, middle school, and park).
- Seven neighborhood parks and ten small parks conveniently located within a 5 to 10-minute walk of residences.
- Three school sites distributed throughout the Specific Plan.
- A vehicular circulation system that fosters the efficient and safe distribution of traffic trips incorporating traffic calming at key intersections and other locations near schools, parks, and other areas to enhance pedestrian and bicycle safety.
- A network of paths, bike lanes/routes, transit stops and pedestrian-friendly streets connecting the schools, parks, the Village Center, and the project's residential neighborhoods.
- Two greenway streets and paths that will extend through the entire length of the Specific Plan and into the greater North of Boronda FGA. The southerly greenway street includes a 12-foot wide shared-use off-street path to accommodate both pedestrians and bicyclists. These paths/streets will connect to other paths and bike lanes/routes located both in the Central Area and to existing developed areas located to the north, south and west.
- Decorative street lighting and pedestrian amenities are incorporated throughout the Project.
- Low Impact Development (LID) features have been incorporated throughout the Project to ensure conformance with the City's stormwater requirements.

Rezone

The existing Zoning for the project site is New Urbanism Interim (NI) with a Specific Plan Overlay. Upon approval of the Rezone (and related entitlements), the project site will be rezoned to seven New Urbanism (NU) Zoning Districts: Neighborhood Edge A and B (NE-A and NE-B)/Low Density Residential, Neighborhood General A, B and C (NG-A, NG-B, and MG-C)/Medium Density Residential, Village Center A (VC-A) High Density Residential, and Village Center B (VC-B) as well as the Park (P), Open Space (OS) and Public/Semipublic Districts, as applicable (see Attachment 3, Zoning Map Upon Adoption of Specific Plan). These Zoning Districts generally align with the corresponding General Plan Land Use Designations for the project site. A Specific Plan Overlay will also be applicable to each district.

Development Agreement

A Development Agreement is currently being prepared pursuant to Government Code Section 65864. The Development Agreement will allow the applicants to proceed with the Project in accordance with existing policies, rules, and regulations, subject to the conditions of approval, thus vesting certain development rights in the property. As previously indicated, the participating property owners control approximately 639.49 acres of the 760-acre site. The proposed Development Agreement would be applicable to only these properties.

CEQA CONSIDERATION:

The environmental impacts of this Project have been analyzed in accordance with the California Environmental Quality Act (CEQA). An Initial Study was prepared to evaluate the potential impacts associated with the Project. Based on the findings of the Initial Study, the City determined that the project would have the potential for significant impact on the environment and require preparation of an EIR. Upon this determination, DeNovo Planning Group, the City's consultant, initiated work on the DEIR. Several technical reports were prepared by the City's consultant to assess the potential impacts related to the Project. The areas of potential environmental effects analyzed in the Central Area Specific Plan DEIR include air quality, biological resources, cultural and tribal resources, greenhouse gasses, climate change and energy, hazards and hazardous materials, hydrology and water quality, noise, population and housing, public services, transportation and circulation, and utilities.

Pursuant to CEQA Guidelines Section 15128, the DEIR includes a statement indicating reasons that various possible significant effects of the Project were determined not to be significant and were therefore not discussed in detail. Moreover, per CEQA Guidelines Section 15183, the findings of the initial study on environmental topics that were either found to have no impact or be less than significant, or would be found to be sufficiently addressed in the General Plan FEIR (Cotton Bridges Associates 2002), and subsequent Final Supplement for the Salinas General Plan Final Program EIR (EDAW/AECOM 2007), are not included within individual sections of the DEIR. These areas include aesthetics, agricultural and forest resources, geology and soils, hazards and hazardous materials, land use and planning, mineral resources, population and housing, recreation, transportation, and circulation.

The Draft Environmental Impact Report (DEIR) (as well as the Draft Central Area Specific Plan) was circulated for the required 45-day public comment period from June 27, 2020 through August 11, 2020 in accordance with State law and concurrent with the State Clearinghouse review as provided in CEQA Guidelines Section 15105(c). The DEIR (including the technical studies) were made available to the public on the City website at: <https://www.cityofsalinas.org/our-city-services/community-development/documents-public-review>

STRATEGIC PLAN INITIATIVE:

The Central Area Specific Plan aligns closely with the City Council's Vision (2020-2023) of Investment Strategies/Risk Management because it would provide housing across a variety of densities and income levels including Inclusionary Housing. Additionally, and as discussed further below, the project is expected to have an annual surplus for the City's General Fund. A Landscape Lighting and Maintenance District (LLMD) is proposed for certain maintenance responsibilities in the plan areas, supporting Council Goal of Operational efficiencies.

DEPARTMENTAL COORDINATION:

The Community Development Department staff is the lead on this Project in coordination with the Public Works Department regarding infrastructure, traffic, and stormwater-related issues. Coordination also occurred with the Police, Fire, Legal, and Library and Community Services Departments.

FISCAL AND SUSTAINABILITY IMPACT:

There is no fiscal or sustainability impact associated with the receipt of this report.

A fiscal impact analysis (Attachment 4) has been prepared for the Project to assess its net economic effects. The report considers the fiscal impact of both the West Area Project and the Central Area Project. At build out, the report indicates that the Project (plus the Central Area) is projected to generate an approximate annual surplus of between \$2,422,000 and \$5,872,000 for the City's General Fund based on three scenarios (conservative, baseline, and optimistic). Of this total amount, the Central Area Specific Plan is projected to generate an annual surplus of between approximately \$881,128 to \$2,496,714.

ATTACHMENTS:

Attachment 1: Existing Conditions and Property Ownership Map

Attachment 2: Project Vicinity Site Map

Attachment 3: Zoning District Map Upon Adoption of Specific Plan

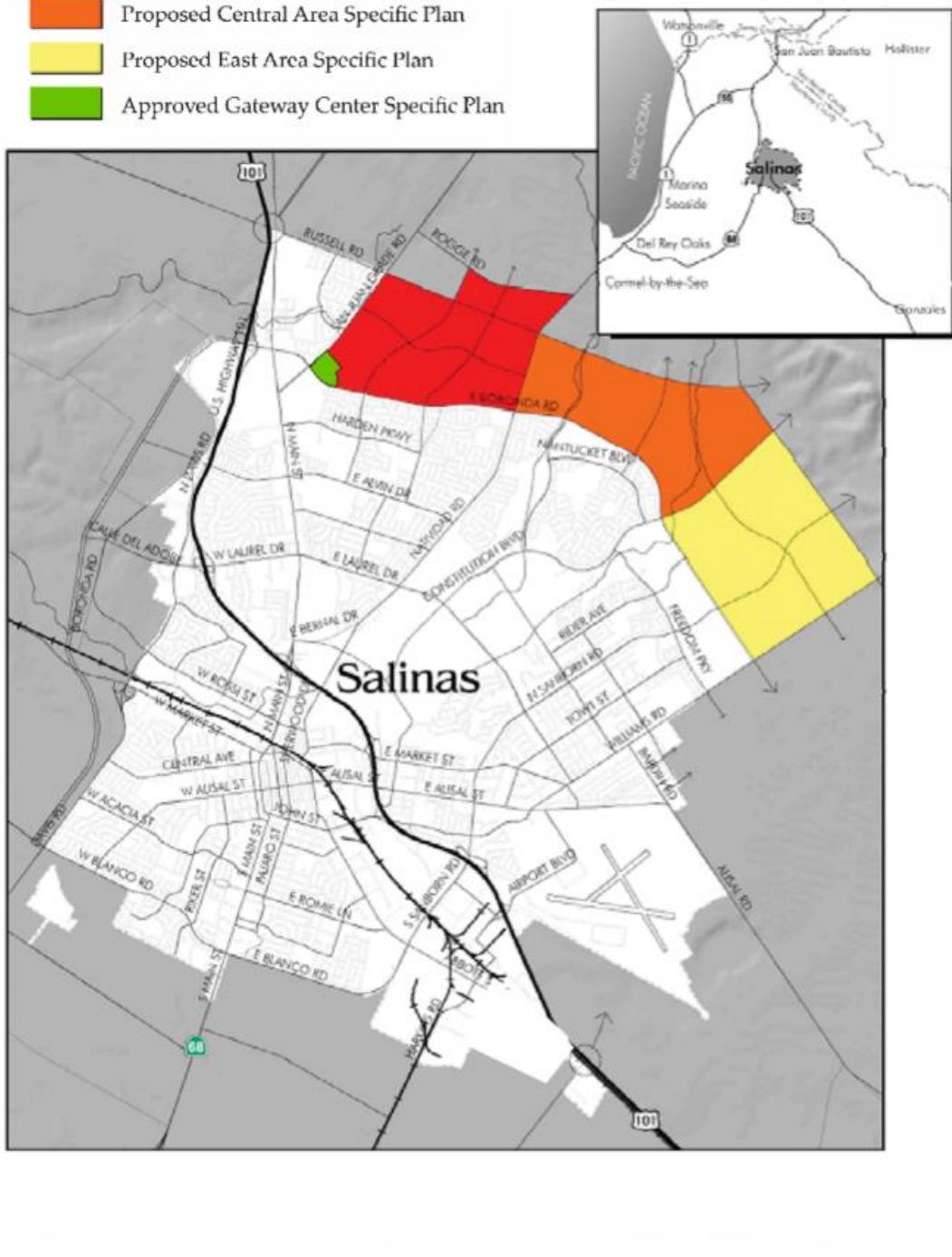
Attachment 4: Fiscal Impact Analysis

Attachment 5: DEIR Comment Letters:

- a) Association of Monterey Bay Governments received July 13, 2020
- b) California Department of Conservation received July 30, 2020
- c) Transportation Agency of Monterey County (TAMC) received August 4, 2020
- d) California State University, Monterey Bay received August 10, 2020
- e) LandWatch received August 10, 2020
- f) California Department of Fish and Wildlife received August 11, 2020
- g) Monterey Bay Economic Partnership (MBEP) received August 11, 2020
- h) California Department of Transportation (Caltrans) received August 11, 2020
- i) Alisal Union School District received August 11, 2020
- j) Salinas Union High School District received August 11, 2020
- k) Santa Rita Union School District received August 11, 2020
- l) Monterey Bay Air Resources District received August 11, 2020
- m) Local Agency Formation Commission (LAFCO) received August 11, 2020

Attachment 1
Project Vicinity Site Map

- Approved West Area Specific Plan
- Proposed Central Area Specific Plan
- Proposed East Area Specific Plan
- Approved Gateway Center Specific Plan



Attachment 3
Zoning District Map Upon Adoption of Specific Plan

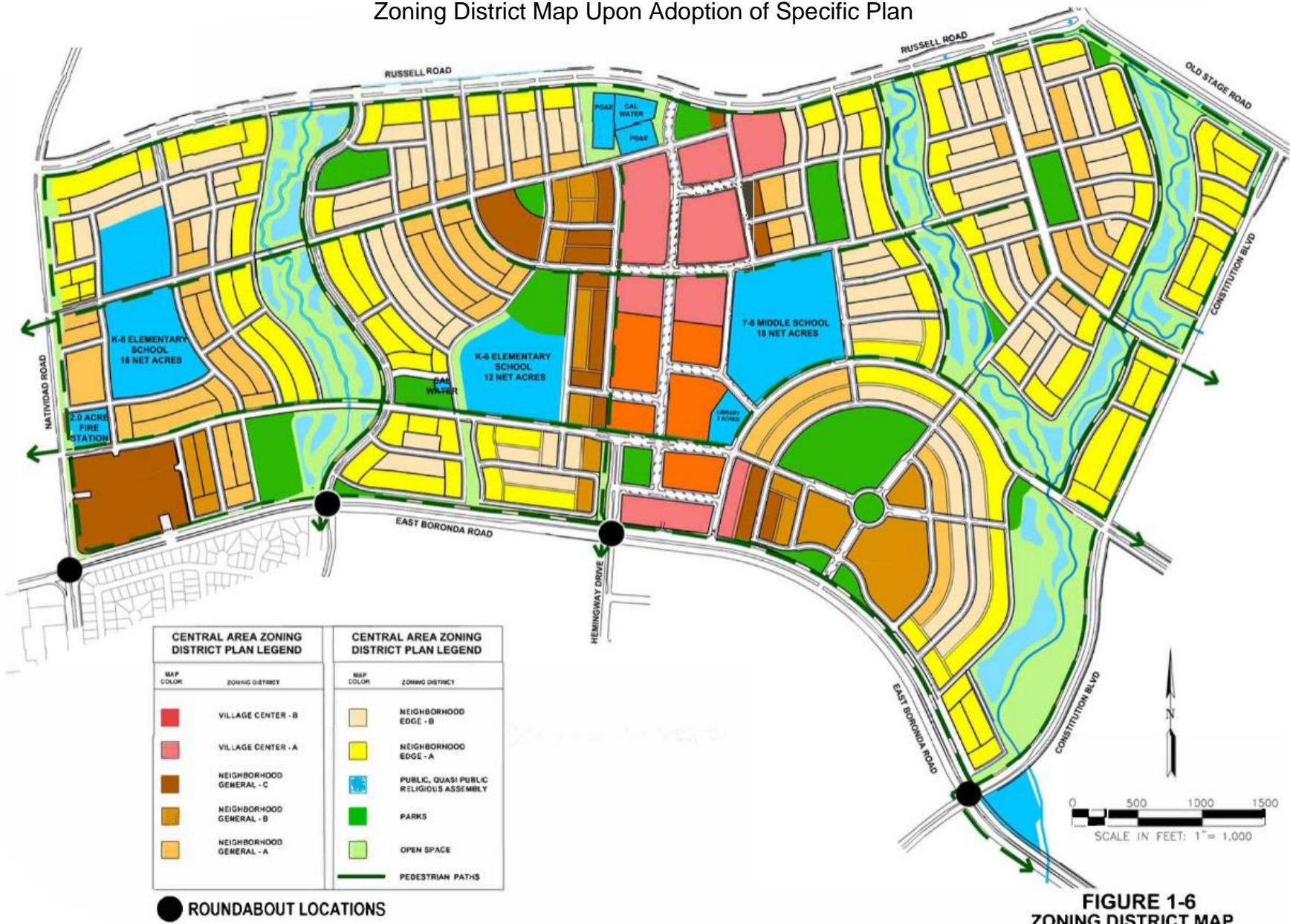


FIGURE 1-6
ZONING DISTRICT MAP
UPON ADOPTION OF SPECIFIC PLAN

The Economics of Land Use



Administrative Draft Report

Fiscal Impact of Salinas' WASP and CASP Future Growth Areas

Prepared for:

The City of Salinas

Prepared by:

Economic & Planning Systems, Inc.

Date:

July 26, 2018

EPS #161122

*Economic & Planning Systems, Inc.
One Kaiser Plaza, Suite 1410
Oakland, CA 94612-3604
510.841.9190 tel
510.740.2080 fax*

*Oakland
Sacramento
Denver
Los Angeles*

www.epsys.com

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1. INTRODUCTION AND FINDINGS

Study Overview

This study has been conducted by Economic & Planning Systems, Inc. (EPS) for the City of Salinas to provide a fiscal impact analysis for the City's contemplated development in the growth areas. Specifically, this report evaluates the fiscal implications of new growth envisioned in the two of Salinas' future growth areas - the West Area Specific Plan (WASP) and the Central Area Specific Plan (CASP). Both specific plans are located on the north edge of the city and will be developed under the principals of new urbanism in a mixed-use setting encompassing residential units at various densities, retail, and office uses.

The fiscal impact analysis is focused on the City's General Fund budget, comparing the costs of providing public services and maintaining public facilities with the primary revenue sources available to cover these expenditures over time. The focus is on the fiscal impacts during the buildout of the two specific plans and at their buildout. Location and type of growth can have important fiscal implications for the General Fund. Consequently, this study is based on land use projections that distinguish density, product type, and other characteristics of new development. The primary goal of the fiscal impact analysis is to quantify the impact of each specific plan on the City's long-term fiscal health and to inform policy formulation related to the City's potential risk exposure and performance as this growth takes place. This analysis is also designed to ensure that both specific plans are fiscally sustainable over their buildout and thereafter and inform the development agreement terms with developers. To do so, this analysis includes three scenarios – baseline, conservative, and optimistic. These scenarios are designed to bracket a range of potential outcomes given the variance in assumptions.

The analysis is based on a number of sources, including the City's Fiscal Year 2016-2017 Adopted Operating Budget, information on the development program and lease rates provided by the Developer, other in-house and publicly available data sources, interviews with developers, and EPS's prior work experience in Salinas and similar jurisdictions. The market assumptions are based on the EPS market study completed for the Project in 2016 and updated on September 20, 2017. The estimates in this analysis depend on factors such as timing and absorption of new development, market performance, economic conditions, and budgetary conditions. All results are expressed in constant 2017 dollars.

It should be noted that fiscal results (annual surpluses or deficits) are simply indicators of fiscal performance; they do not mean that the City will accordingly have surplus revenues or deficits because it must have a balanced budget each year. Persistent shortfalls shown in a fiscal impact analysis may indicate the need to reduce service levels or obtain additional revenues; persistent surpluses will provide the City with resources to improve overall service levels or reduce liabilities, or to address deferred maintenance. This analysis is designed to inform growth policies and should not be used for actual budgeting purposes. Thus, the results should not be used as a basis for making actual, department level staffing decisions or annual revenue estimates.

Project Background

The City of Salinas was incorporated in 1874 with urban development gradually emanating outwards from a historic downtown center that originally served as the focal point of regional commerce. Salinas is the largest City in Monterey County, with a population of over 160,000 residents, accounting for approximately 37 percent of the County's total and the largest share of growth, in absolute terms, over time. With 23 square miles, it is also a relatively geographically expansive City with substantial remaining development capacity. The City's municipal finance position has been significantly affected by the Great Recession, combined with increasing pension liabilities, and the City has been slow to recover in terms of its ability to provide service levels with costs outpacing revenues. Competitive elements of Salinas are, in part, attributed to the lower cost of housing and availability of land.

The City of Salinas has been planning to accommodate new growth in the Future Growth Area, consisting of three Specific Plans: the West Area Specific Plan, the Central Area Specific Plan, and the East Area Specific Plan (EASP) located north of Boronda Road. The Future Growth Area has been annexed to the City and comprises about 2,460 acres of mostly agricultural land. This analysis focuses on the WASP and CASP (Project areas), which are likely to move forward with development sooner than EASP. The WASP and CASP areas are undergoing respective Environmental Impact Reports and envision development based on new urbanism with a mix of uses and densities. The WASP and CASP areas provide a strategic opportunity for the City to continue capturing a share of the regional population and employment growth in a financially and environmentally sustainable manner. The plans are assumed to be built over the next 15 to 30 years.

Key Findings

- 1. Under all scenarios, the development is expected to result in a positive net fiscal impact on the City's General Fund with new revenues from the Project sufficient to cover cost increases to the City.** These net annual fiscal impacts are estimated to range between \$2.4 and \$5.9 million a year at buildout. During development, the Project is also likely to result in net fiscal benefits with revenues exceeding costs across all scenarios. However, in early years or to the extent that key economic or fiscal factors deteriorate significantly, occasional fiscal deficits are possible.
- 2. General Fund revenues will come from a number of sources, though property taxes will make up the majority of the City's new revenues.** Property tax revenues will attribute to about 40 percent of the revenue total, followed by property tax in lieu of VLF, sales and use taxes, and utility user taxes. These revenues will vary over time due to changes in economic and budgetary conditions.
- 3. Police and Fire expenditures compromise the largest annual expenditures to the City's General Fund.** Specifically, public safety will account for about three-quarters of total costs, followed by parks and community services, library, and public works categories. This analysis is based on the City's existing average costs and does not factor in external factors, such as future union renegotiations and rising City contribution to the employee pension costs.

- 4. The growth rate and land use mix of new development will determine the extent of the fiscal benefits from the Project.** To the extent absorption and level of new commercial growth will be below that assumed in this analysis, fiscal benefits determined from the Project will take longer to realize.
- 5. The Project will not have any material impacts on the three school districts in the Project area.** This is because all three school districts are "revenue limit", where the State provides a funding on a per student basis¹. While the Project will generate additional property taxes for the three districts, the State will backfill any potential shortfalls.

¹ Revenue limit school districts receive school funding on a per unit of average daily attendance (ADA) basis under California's school finance system.

Table 1 Annual Fiscal Impact Summary

Item	Annual Total at Stabilization (1)		
	Conservative	Baseline	Optimistic
General Fund Revenues			
Property Taxes	\$5,919,000	\$7,475,000	\$9,761,000
Property Tax in Lieu of VLF	\$2,690,000	\$3,194,000	\$3,835,000
Property Transfer Tax	\$81,000	\$103,000	\$133,000
Sales & Use Tax (2)	\$1,875,000	\$2,280,000	\$2,799,000
License & Permits	\$207,000	\$215,000	\$222,000
Utility User Tax	\$2,064,000	\$2,144,000	\$2,217,000
Business License Tax	\$146,000	\$170,000	\$170,000
Fines, Forfeitures, and Penalties	\$11,000	\$12,000	\$12,000
Franchise Fees	\$1,417,000	\$1,472,000	\$1,522,000
Charges for Service	<u>\$662,000</u>	<u>\$688,000</u>	<u>\$711,000</u>
Total Revenues	\$15,072,000	\$17,753,000	\$21,382,000
General Fund Expenditures			
General Government	\$152,000	\$158,000	\$163,000
City Attorney	\$41,000	\$43,000	\$45,000
City Council	\$10,000	\$10,000	\$11,000
Housing and Community Development	\$225,000	\$234,000	\$242,000
Finance	\$199,000	\$206,000	\$213,000
Fire	\$3,296,000	\$3,414,000	\$3,533,000
Parks and Community Services	\$936,000	\$969,000	\$1,003,000
Library	\$616,000	\$640,000	\$662,000
Non-Departmental	\$274,000	\$285,000	\$294,000
Police	\$6,384,000	\$7,178,000	\$8,789,000
Public Works	<u>\$517,000</u>	<u>\$537,000</u>	<u>\$555,000</u>
Total Expenditures	\$12,650,000	\$13,674,000	\$15,510,000
Net Fiscal Impact	\$2,422,000	\$4,079,000	\$5,872,000

(1) Stabilization is assumed one year after buildout. A period of 31 years is assumed for stabilization based on absorption assumptions by land use.

(2) Includes Measure G and V revenue.

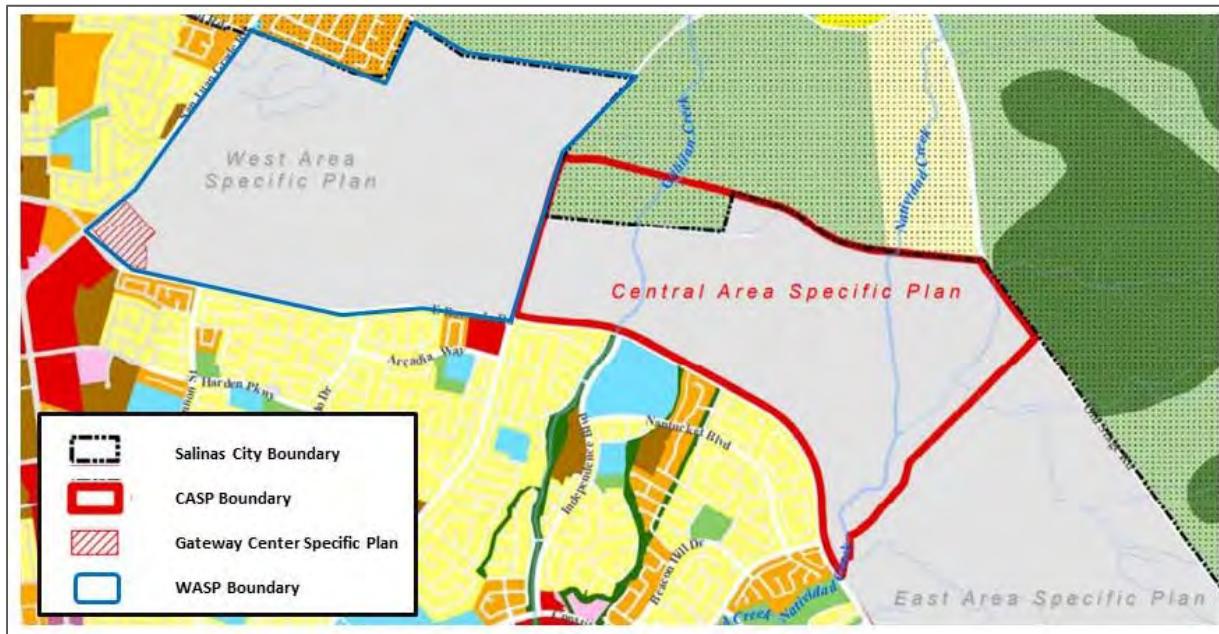
2. PROJECT DESCRIPTION AND KEY ASSUMPTIONS

This chapter provides a description of the proposed development of WASP and CASP, the fiscal impact of which is analyzed in this report and described in the subsequent chapter.

Planning Context

In 1986, the City of Salinas entered into the Boronda Memorandum of Understanding (MOU) with the County of Monterey. The purpose of this MOU was to preserve the best agricultural land, while designating other land as areas for future urban growth. In 2006, the MOU was replaced by the Greater Salinas Area MOU, which caused Salinas to amend its Sphere of Influence to include the Future Growth Areas (FGAs). Subsequently, the North of Boronda FGA, including the WASP and most of the CASP areas, was formally annexed to the City in 2008 and zoned as New Urbanism Interim (NI) with a specific plan overlay district. This FGA has been divided by the City into three separate Specific Plan areas: the West Area (WASP), the Central Area (CASP), and the East Area (EASP) with a fourth area specifically carved out of the WASP and referred to as the Gateway Center Specific Plan (GCSP).² The map of these areas is shown in **Figure 1**.

Figure 1 WASP and CASP Areas



² The GCSP area is roughly 20 acres and located at the intersection of Boronda Road and San Juan Grade. It was created to facilitate the development of a large commercial center.

This analysis is focused on the WASP and CASP areas. Currently, both areas are used as agricultural land with row crop agriculture amongst various nature features such as creeks, tributaries, and bluffs. There are some built structures located sparsely throughout the FGA, mostly residences, barns, and limited infrastructure.

The CASP area consists of 760 acres, the majority of which is located within the Salinas incorporated City limits, although a portion of the northwest corner of the CASP area has not yet been annexed to the City. CASP is bounded by Natividad Road to the west, Boronda Road to the south, Old Stage Road to the east, and the future extension of Russell Road will be the northern boundary. Directly to the west of CASP is the WASP area. The WASP area is comprised of 797 acres amongst 13 parcels with various property owners. The WASP area is fully located within City limits. The areas is bounded by San Juan Grade Road to the west, Boronda Road to the south, Natividad Rad to the east, and Rogge Road to the north.

Both the WASP and CASP areas are envisioned to be designed under the principles of New Urbanism and Traditional Neighborhood Development. These principles aim to incorporate civic buildings and commercial establishments within walking distance of private homes and create walkable, mixed-use, human-scale communities. The WASP and CASP planning documents envision the development of the project site being built out with about 7,500 to 8,000 residential units at various densities and sizes. Additionally, up to one million square feet of commercial uses are envisioned on site consisting of retail and office, as shown in **Tables 2 and 3.**³ The majority of commercial uses are planned for retail with some office development envisioned in the CASP. At buildout, the two areas will support the addition of 29,000 residents and 1,600 employees (see **Table 4**). The plans are assumed to be built over the next 15 to 30 years.

Sensitivities

During and after the buildup of the WASP and CASP, the City's financial performance will be affected by ongoing revenues and service expenditures. Assessment of fiscal performance of new development will be particularly important given the rapid General Fund cost escalation trend in the City over the last decade, significantly outpacing the growth in revenue. In this context, fiscal impacts should be carefully evaluated on the operating budgets to ensure that new growth does not cause any adverse fiscal impacts going forward. However, many market and fiscal factors are uncertain while the development program for the CASP is not fully defined. To test fiscal impacts given this level of uncertainty, EPS established three potential scenario outcomes. These outcomes include conservative, baseline, and optimistic scenarios designed to bracket a range of likely results. Key assumptions across the three scenarios are shown in **Table 2**. Detailed fiscal estimates for the baseline scenario are shown in **Appendix A**, for the conservative scenario in **Appendix B**, and for the optimistic scenario in **Appendix C**.

³ Development potential subject to change upon completion of the most recent Central Area Specific Plan.

Table 2 Summary of Key Assumptions by Scenario

Item	Scenario		
	Conservative	Baseline	Optimistic
Residential Development - CASP (units) (1)			
Low Density	1,245	1,349	1,453
Medium Density	680	720	760
High Density	408	437	466
Mixed Use Residential	1,002	1,104	1,207
Residential Development - WASP (units)			
Low Density	1,361	1,361	1,361
Medium Density	1,803	1,803	1,803
High Density	1,085	1,085	1,085
Mixed Use Residential	91	91	91
Commercial Development			
Retail Total (sq.ft.)	696,000	696,000	696,000
Office Total (sq.ft.)	0	67,200	67,200
Annual Absorption (2)			
Residential (units)	300	300	300
Retail (sq.ft.)	16,000	24,000	32,000
Office (sq.ft.)	0	22,400	22,400
Market Values (3)			
<u>Residential (per unit)</u>			
Low Density	\$480,000	\$600,000	\$720,000
Medium Density	\$400,000	\$500,000	\$600,000
High Density / Mixed Use	\$320,000	\$400,000	\$480,000
<u>Affordable Housing Provided (4)</u>			
VLI (50% of AMI)	4%	4%	0%
LI (80% of AMI)	8%	8%	0%
Mod (110%-120% of AMI)	4%	4%	0%
Workforce (150% - 160% of AMI)	4%	4%	0%
<u>Commercial (per sq.ft.) (5)</u>			
Retail	\$280	\$350	\$420
Mixed Use Retail	\$280	\$350	\$420
Mixed Use Office	\$0	\$190	\$230
Measure G Remains			
Sworn Officer Service Level			
per 1,000 residents	1.00	1.09	1.30

(1) Based on an interim draft of the CASP document (dated June 2015) provided by Salinas' Planning Department Staff.

(2) Conservative and Baseline absorption estimates are based on the Market Study, the Optimistic rate is reflective of the WASP / CASP plans.

(3) Baseline scenario is based on market study with Conservative and Optimistic reflecting 20 % deviations from the Baseline.

(4) Conservative and base case scenarios assume inclusionary units provided onsite with option 1 for affordability with 50% of low income and 10% of moderate and workforce housing units assumed as ownership. The optimistic scenario assumes that developers pay an in-lieu fees and/or affordable units are delivered offsite.

(5) Baseline prices are based on cap rates of 7% for retail and 6.5% for office; other two scenarios are based on the cap rate deviations of 100 basis points.

Table 3 Summary of Commercial Development Scenarios

Item	Scenario		
	Conservative	Baseline	Optimistic
CASP			
Retail	121,584	121,584	121,584
Mixed Use Retail	19,422	19,422	19,422
Office	0	<u>67,200</u>	<u>67,200</u>
Total	141,006	208,206	208,206
WASP			
Retail	165,090	165,090	165,090
Mixed Use Retail	389,904	389,904	389,904
Office	0	0	0
Total	554,994	554,994	554,994

Table 4 CASP & WASP New Resident and Service Population Estimates

Item	Annual Total at Stabilization		
	Conservative	Baseline	Optimistic
<u>WASP</u>			
<i>Residents</i>			
Total Number of Units	4340	4340	4340
Persons / HH	3.66	3.66	3.66
Total of New Residents	15,884	15,884	15,884
<i>Employees</i>			
Retail SqFt	554,994	554,994	554,994
Employee Density	500	500	500
Total New Employees	1,110	1,110	1,110
New Resident Population WASP	15,884	15,884	15,884
New Service Population WASP	16,439	16,439	16,439
<u>CASP</u>			
<i>Residents</i>			
Total Number of Units	3,335	3,610	3,886
Persons / HH	3.66	3.66	3.66
Total of New Residents	12,206	13,213	14,223
<i>Employees</i>			
Retail SqFt	141,006	141,006	141,006
Employee Density	500	500	500
Sub-Total New Retail Employees	282	282	282
Office Sqft	0	67,200	67,200
Employee Density	300	300	300
Sub-Total New Office Employees	0	224	224
Total New Employees	282	506	506
New Resident Population CASP	12,206	13,213	14,223
New Service Population CASP	12,347	13,466	14,476
<u>TOTAL (WASP & CASP)</u>			
New Resident Population	28,091	29,097	30,107
New Service Population	28,787	29,905	30,915

Sources: California Department of Finance 2016; West Area Specific Plan EIR; Central Area Specific Plan EIR; Economic & Planning Systems, Inc.

Development Program

CASP

The base scenario plans a total of 3,610 residential units in the CASP area, 37 percent of which are low density, 20 percent medium density, 12 percent high density, and 31 percent in mixed-use buildings. However, because these numbers are not fully entitled, the other two scenarios test an alternative residential unit count. Specifically, the Conservative CASP plan assumes 3,335 residential units and the optimistic scenario assumes 3,886 residential units, with both scenarios sharing the same proportions of unit densities as the baseline scenario. In terms of commercial space, all scenarios assume 140,000 square feet of retail space (offered in both stand-alone and mixed-use formats), though its absorption varies. Additionally, the baseline and conservative scenarios assume 67,00 square feet of office space. The conservative scenario assumes no office space, as shown in **Table 3**.

WASP

The WASP area plan assumes 4,340 residential units across all scenarios with 31 percent low density, 42 percent medium density, 25 percent high density and 2 percent mixed-use. Under the baseline scenario, this analysis assumes 555,000 square feet of retail with 70 percent delivered in mixed-use format. The conservative and optimistic scenarios assume the same total amount of retail as the baseline but vary in annual absorption assumptions, as shown in **Table 3**.

3. FISCAL IMPACT ON THE CITY'S GENERAL FUND

This chapter describes the methodology and key assumptions used in calculating the impact of the proposed Project on the City of Salinas' General Fund. The forecasting approach is shown in **Table 5** for the General Fund Revenue and **Table 6** for the General Fund Expenditure. For each revenue and expenditure item, EPS used the most appropriate forecasting methodology available with various approaches described below.

- **Per Daytime Population.** The relative impacts of employment and population are compared and used to estimate total service population. An employee is only likely to access services during non-work hours and therefore has a significantly lower impact than the residential population. For departments affected by daytime population, EPS assumes that the cost to provide services to one worker is equivalent to half of the cost of providing the same service to one resident.
- **Per Employee Population.** Some revenue items, business license tax revenue in particular, are most appropriately estimated on a per-employee basis since tax is levied based on metrics not impacted by number of residents.
- **Not Impacted.** Some budget items are not estimated because certain City revenues and expenditures are not affected by new development associated with this Project, such as Reserve Transfers and Charges for Services.
- **Other.** A case study approach is used to calculate budget items for which none of the above approaches is deemed appropriate, such as property and sales taxes.

Estimates of the existing resident and service population of the City of Salinas are shown in **Table 7**.

Table 5 General Fund Revenue Estimating Methodology

Item	General Fund Revenue	Estimating Methodology	Factor
Property Taxes	\$14,107,900	Case Study	NA
Property Tax in Lieu of VLF	\$11,552,200	Case Study	NA
Property Transfer Tax	\$290,000	Case Study	\$0.55 Per \$1,000 Property Value
Sales & Use Tax (2)	\$27,342,000	Case Study	2.5% Local Sales Tax Rate
Transient Occupancy Tax (3)	\$2,550,000	Not Estimated	NA
License & Permits	\$1,252,100	Service pop	\$7.19 Daytime Population
Utility User Tax	\$12,494,000	Service pop	\$71.71 Daytime Population
Business License Tax	\$4,720,000	Employment	\$105.85 Per Employee
Fines, Forfeitures, and Penalties	\$68,400	Service pop	\$0.39 Daytime Population
Use of Money and Property	\$454,800	Not Estimated	NA
Franchise Fees	\$8,580,000	Service pop	\$49.24 Daytime Population
Charges for Services	\$4,007,700	Service pop	\$23.00 Daytime Population
Subtotal	\$87,419,100		
Other Revenues			
Intergovernmental	\$673,400	Not Estimated	NA
Other Revenue	<u>\$132,000</u>	Not Estimated	NA
Subtotal	\$805,400		
Total General Fund Revenues	\$88,224,500		

Source: City of Salinas 2016 - 2017 Adopted Operating budget.

Table 6 General Fund Expenditure Estimating Methodology

Item	General Fund Expenditures	Measure G	Measure V	Total	Estimating Methodology	
General Government (1)	\$2,923,325	\$492,433	\$260,598	\$3,676,356	25% Variable	\$5.27 per Daytime Population
City Attorney	\$994,193	\$0	\$10,000	\$1,004,193	25% Variable	\$1.44 per Daytime Population
City Council	\$238,310	\$0	\$0	\$238,310	25% Variable	\$0.34 per Daytime Population
Housing and Community Dev'l	\$4,590,216	\$475,720	\$384,455	\$5,450,391	25% Variable	\$7.82 per Daytime Population
Finance	\$4,268,340	\$477,060	\$62,000	\$4,807,400	25% Variable	\$6.90 per Daytime Population
Fire	\$18,232,737	\$1,290,370	\$737,265	\$20,260,372	N/A Case Study	N/A
Parks and Community Services	\$848,913	\$794,700	\$1,087,355	\$2,730,968	N/A Case Study	N/A
Library	\$0	\$0	\$4,972,611	\$4,972,611	75% Variable	\$21.40 per Daytime Population
Non-Departmental	\$6,423,560	\$10,000	\$201,300	\$6,634,860	25% Variable	\$9.52 per Daytime Population
Police	\$37,274,438	\$4,910,656	\$3,509,651	\$45,694,745	N/A Case Study	N/A
Public Works (2)	<u>\$9,856,374</u>	<u>\$1,515,724</u>	<u>\$1,147,536</u>	<u>\$12,519,634</u>	25% Variable	\$17.96 per Daytime Population
TOTAL	\$85,650,406	\$9,966,663	\$12,372,771	\$107,989,840		

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development.

(2) Reflects an adjustment for the lighting and landscaping district envisioned to fund a large share of the operating cost.

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget.

Table 7 Salinas Citywide Assumptions

Item	Total	Source
Housing Units & Households		
Housing Units	43,077	DOF 2016
Owner-Occupied	43%	ACS 2011-2015
Renter-Occupied	57%	ACS 2011-2015
Occupied HHs	41,398	DOF 2016
Persons / HH (1)	3.836	DOF 2016 (not used in this study) 3.66 Census 2010 (used in this study) 3.67 Public Services and Facilities Financing Plan, 2007 (not used in this stu
Population & Employment		
Population	161,042	DOF 2016
Employed Residents	51,626	LEHD 2014
Employed in Salinas	18,196	LEHD 2014
Employed Elsewhere	33,430	LEHD 2014
Employment in Salinas	44,591	LEHD 2014
by Residents	18,196	LEHD 2014
by Non-Residents	26,395	LEHD 2014
Daytime Population (2)	174,240	Census 2010 / LEHD 2014

(1) There are several public sources for this data.

(2) Calculated by adding total residential population and one-half of non-resident employment.

Sources: CA Department of Finance 2016, American Community Survey 5-year estimates, Census 2010, Public Services and Facilities Financing Plan, 2007, Longitudinal Employer-Household Dynamics Study 2014, and Economic & Planning Systems, Inc.

General Fund Revenues

This section describes the methodology and assumptions used for each revenue item estimated in this analysis. Several General Fund revenue items are not forecasted because the Project is not expected to affect them. General Fund estimating methodology is shown in **Table 5**. For each revenue and expenditures category, Baseline scenario estimates are shown and discussed with estimates for the Conservative and Optimistic scenarios included in **Appendices B and C**.

Property Tax

Property taxes are based on the assessed value of land and on-site improvement. Though the actual assessed value of the Project will be determined by market conditions and other factors at the time of assessment, this analysis is based on the market data from the EPS market study completed for the Project on September 20, 2017. Estimated market values for commercial and residential spaces are estimated by unit type and land use, with assumptions by scenario shown in **Table 2**. The resulting values by scenario are shown in **Table 8**. Monterey County collects property tax at the rate of 1.0 percent of the assessed value, and the City of Salinas receives

Table 8 Assessed Value Estimates

Item	Conservative		Baseline		Optimistic	
	Estimating Factor	Total	Estimating Factor	Total	Estimating Factor	Total
New Assessed Value (in millions)						
WASP Residential Units						
Low Density	\$480,000 per unit	\$653.3	\$600,000 per unit	\$816.6	\$720,000 per unit	\$979.9
Medium Density	\$400,000 per unit	\$721.2	\$500,000 per unit	\$901.5	\$600,000 per unit	\$1,081.8
High Density	\$273,000 per unit	\$296.2	\$293,000 per unit	\$317.9	\$314,000 per unit	\$340.7
Mixed Use	\$273,000 per unit	<u>\$24.8</u>	\$293,000 per unit	<u>\$26.7</u>	\$314,000 per unit	<u>\$28.6</u>
Subtotal		\$1,695.5		\$2,062.7		\$2,431.0
WASP Commercial						
Retail	\$308 per sq.ft.	\$33.9	\$385 per sq.ft.	\$63.6	\$462 per sq.ft.	\$78.5
Mixed Use Retail	\$308 per sq.ft.	\$80.1	\$385 per sq.ft.	\$150.1	\$462 per sq.ft.	\$281.4
Subtotal		\$114.0		\$213.7		\$359.9
WASP Total		\$1,809.5		\$2,276.3		\$2,790.9
CASP Residential Units						
Low Density	\$480,000 per unit	\$597.6	\$600,000 per unit	\$809.4	\$720,000 per unit	\$1,046.2
Medium Density	\$400,000 per unit	\$272.0	\$500,000 per unit	\$360.0	\$600,000 per unit	\$456.0
High Density	\$296,000 per unit	\$120.8	\$339,000 per unit	\$148.1	\$382,000 per unit	\$178.0
Mixed Use	\$296,000 per unit	<u>\$296.6</u>	\$339,000 per unit	<u>\$374.3</u>	\$382,000 per unit	<u>\$461.1</u>
Subtotal		\$1,287.0		\$1,691.8		\$2,141.2
CASP Commercial						
Retail	\$308 per sq.ft.	\$25.0	\$385 per sq.ft.	\$46.8	\$462 per sq.ft.	\$57.8
Mixed Use Retail	\$308 per sq.ft.	\$4.0	\$385 per sq.ft.	\$7.5	\$462 per sq.ft.	\$9.2
Mixed Use Office	\$0 per sq.ft.	<u>\$0.0</u>	\$209 per sq.ft.	<u>\$14.0</u>	\$253 per sq.ft.	<u>\$17.0</u>
Subtotal		\$29.0		\$68.3		\$84.1
CASP Total		\$1,315.9		\$1,760.1		\$2,225.3
Total Assessed Value (in millions)						
Total Accumulated Property Value		\$3,120.6		\$4,022.8		\$4,996.1
New Assessed Value (2)		<u>\$4.8</u>		<u>\$13.7</u>		<u>\$20.1</u>
Total Assessed Value		\$3,125.4		\$4,036.5		\$5,016.2
Property Tax (1)	1.0% of total value	\$31,206,095.2	1.0% of total value	\$40,228,080.5	1.0% of total value	\$49,961,359.4
Supplemental Roll (2)	50% of new a.v.	<u>\$23,952.4</u>	50% of new a.v.	<u>\$68,318.8</u>	50% of new a.v.	<u>\$100,380.3</u>
TOTAL Property Tax		\$31,230,047.6		\$40,296,399.2		\$50,061,739.7

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products as well as inclusionary housing alters weighted rents.

(1) 1% of accumulated assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

roughly 18.5 percent of the 1.0 percent property tax base, depending on tax rate area.⁴ This share is assumed fixed going forward with the detailed assumptions shown in **Table 9**. Annual property tax revenue calculations are shown in the **Appendices**.

Table 9 City's Property Tax Rate Estimate

Item	calcs	TRA 051 - TRA 122	
		002	- 001
Normalized Ratio (Salinas : Monterey County) (1)			
Salinas	a	50.0 %	50.0 %
Monterey County	b	50.0 %	50.0 %
Monterey County Pre-Annexation Share for Distribution (2)			
Monterey County	c	24.2 %	24.0 %
County Library	d	2.2 %	2.2 %
Salinas Rural Fire District	e	<u>10.8</u> %	<u>10.7</u> %
Total Available for Distribution	$f = c + d + e$	37.3 %	36.9 %
Salinas Share of New Property Tax after Annexation	$g = a * f$	18.6 %	18.4 %
WASP Property Tax Share (3)			18.45%
CASP Property Tax Share (4)			18.62%

*Note: this analysis is focused on the new property tax growth calculations; the base property tax is minimal given the existing largely agricultural uses of both WASP and CASP sites.

(1) Based on allocation provided by the City reflective of ERAF-adjusted tax share for the City and the County (ERAF reduces the City's tax share by 19 percent and the County's share by 40 percent). The relationship between the City's and the County's post-ERAF tax share will be fixed going forward.

(2) The Master Tax Sharing Agreement precludes the Salinas Rural Fire District and the County Library from sharing in property tax growth after annexation with both included in the calculation of Monterey County's share available for distribution.

(3) The whole WASP area is located within TRA 122-001.

(4) The CASP area is located in both TRA 122-001 and in TRA 051-002. Based on previous allocations documented in the 2007 Public Services and Public Facilities Financing Plan, the estimated tax increment share is adjusted assuming that 85 percent of CASP development will be located in TRA 051-002 and the remaining 15 percent will be located in TRA 122-001.

Sources: Monterey County Assessor, LAFCO, Master Tax Sharing Agreement (2008), Board Minutes of Approval of the Master Tax Sharing Agreement (2008), Economic & Planning Systems, Inc.

⁴ Project parcels are in TRA 051-002 and TRA 122-001 with tax share estimated based on the Master Tax Sharing Agreement (2008) and consultations with LAFCO and the Monterey County Assessor. The WASP area is fully located within TRA 122-001 with tax rate of 18.45%. The CASP area is located in two different TRAs with 15% in TRA 122-001 and 85% in TRA 051-002 with the resulting weighted average tax rate of 18.62%.

Property Tax In-Lieu of Vehicle License Fees (VLF)

In 2004, the State of California adjusted the method for sharing vehicle license fees (VLF) with local jurisdictions. Recent state budget changes replaced the VLF with property tax, which grows proportionate to increases in assessed value of the City. The Project will generate an additional 23 to 33 percent increase to the current assessed value depending on the scenario for the City of Salinas (assuming no other assessed value growth) and will generate the same increased percentage in in-lieu VLF revenues, as shown in the **Appendices**.

Property Transfer Tax

Property transfer tax is collected by the City when the ownership of property changes. The City's General Fund receives \$0.55 of every \$1,000 in value sold. This analysis assumes 5 percent change in for-sale ownership units (an average sale every 20 years) and less frequent changes in ownership for the rental residential and commercial uses (as investor-owned uses typically turn over less frequently than for-sale residential uses). Specifically, it is assumed that rental residential and commercial uses change ownership at the rate of 2 percent a year (every 50 years). This is a conservative approach and these assumptions result in property transfer tax estimates shown in the **Appendices**. Property transfer tax proceeds vary year to year based on resale timing and transacted prices.

Sales Tax

Sales tax generation is based on estimates of taxable sales generated by new residents. New resident sales are based on estimated household income and spending on taxable items. About 70 percent of new resident spending is assumed to be captured in the City. EPS constructed weighted average household incomes based on projected values and rents. New households are estimated to spend about 30 percent on housing cost and 30 percent on retail spending. Of the generated net new taxable sales, Salinas General Fund receives 1.0 percent with additional sales revenue generated by Measures V and G. While new office and retail workers will also generate new retail sales, these sales are not included in this analysis. Retail sales tax calculations are shown in the **Appendices**.

License and Permits

The Project is expected to result in Licenses and Permits proceeds to the City. These proceeds are estimated based on the "per daytime population" approach and are estimated at about \$7 per daytime population based on the City's budget.

Utility User Tax

Salinas collects a utility tax for use of telecommunications, gas, water and some TV services operating within the City. The fiscal analysis estimates the revenues based on the citywide per capita average of about \$72 per daytime population.

Business License Tax

The Project is expected to result in new Business License proceeds to the City. EPS established average business license revenue based on a per employee average given a likely range of business types and sizes. Business license revenues vary significantly by tenant and industry

orientation. The business license revenue is estimated based on the citywide average of \$106 per employee, as shown in the **Appendices**.

Fines, Forfeitures, and Penalties

The City collects Fines and Forfeiture Fees for penalties such as traffic fines, California Vehicle Code violations, library fines, and collection charges, among others. The net increase in Fines and Forfeiture Fees associated with the Project is estimated at \$0.39 per daytime population based on the City's budget.

Franchise Fees

The City collects Franchise Fees for utilities operating within the City (e.g., cable services). These fees will increase from new residential and commercial activity associated with the WASP and CASP projects. The net increase in fees is estimated at approximately \$49 per daytime population based on the existing citywide average.

Charges for Services

This analysis factors in revenues for various service charges by the City. These revenues are based on the existing citywide average and amount to \$23 per daytime population.

Other Revenue

The City collects other revenues that impact the General Fund. These revenues include transient occupancy taxes, use of money and property, intergovernmental, and other revenue. The Project is not anticipated to contribute significantly to these revenue sources; therefore, their impacts are not calculated.

General Fund Expenditures

This section describes the methodology and key assumptions for calculating various General Fund expenditure items. Certain expenditures, such as General Government, Housing and Community Development, and others, consist of both fixed and variable costs. While fixed costs are independent of new development, variable costs are assumed to increase based on new growth in the City. Only variable costs are used to estimate General Fund expenditures in this analysis. The approach is shown in **Table 6**. Several items are not forecasted because they are not expected to be affected by the Project.

General Government

The City's General Government includes the following functions:

- City Manager
- Community Safety
- City Clerk
- Human Resources
- Economic Development

Based on EPS's research in similar jurisdictions, new development of the Project's scale typically impacts administrative and legislative government costs by only a fraction of these department's operating budgets. As a result, EPS assumes that 25 percent of the cost of general government services are variable and will be affected by new development. The portion to be affected by new development is estimated at \$5 per daytime population.

City Attorney

City Attorney's Department provides general counsel support to the City and the Successor Agency to the Salinas Redevelopment Agency on a full range of legal issues. Given the partial relationship between these services and new development, this analysis assumes that 25 percent of the City Attorney cost are variable and will be affected by development of WASP and CASP. This assumption results in the cost of \$1 per daytime population based on the existing citywide average.

City Council

The Salinas City Council serves as the policy-making and legislative body of the City. Given its largely fixed cost structure, this analysis assumes that 25 percent of the cost is variable. This assumption yields an average of \$0.34 per daytime population applied to new development in Salinas.

Housing and Community Development

The Department provides planning, building inspection, and housing functions. Because of the fee recovery nature of various departmental activities and a cost of other functions not directly related to new population and employment growth, the majority of the cost is assumed to be fixed. This analysis assumes a 25 percent variable cost component, which yields a per service population estimate of about \$8 based on the FY2016-17 budget.

Finance

The Finance Department provides coordination and direction of all fiscal operations of the City. Its cost is not directly related to new population and employment growth with the majority of the cost assumed to be fixed. This analysis assumes a 25 percent variable cost component, which yields a per service population estimate of about \$7 based on the FY2016-17 budget.

Fire

The Salinas Fire Department provides fire protection and enhanced medical emergency services through six fire stations. The City has an existing service level of 0.55 firefighters per 1,000 residents. The City's Fire Department cost is assumed to be fully variable and is estimated in proportion to new growth for staffing, vehicle maintenance, and administration. The City's existing staffing cost is about \$200,000 per firefighter. Only the General Fund share of the funding for these functions is considered as the Department gets additional revenue from other funds. These calculations are shown in the **Appendices**.

Parks and Community Services

The Parks and Community Services department is responsible for parks maintenance, recreation, event programs, and other related activities and functions. This analysis estimates costs based on the existing citywide park maintenance average since it is the Department's major function. Specifically, the City's General Fund incurs an average cost of \$11,000 per acre, including Measure V and Measure G funding. Assuming that new development would be required to provide a minimum level of 3 acres per 1,000 residents based on the Quimby Act requirement, existing maintenance cost equates to about \$33 per resident, as shown in **Table 10**. This cost is assumed to apply to new population growth from new development going forward, as shown in the **Appendices**. This analysis does not factor off-site demand from new growth that could be generated for existing parks elsewhere in the City.

Table 10 Parks Cost Estimating Methodology

Item	Amount
Existing Service Standard	
Acres of Parks	246
Total Parks Budget (1)	\$2,730,968
Existing Cost Estimates	
Cost per Acre	\$11,101
New Park Acreage (2)	87.3
General Fund Cost	\$969,061
Per Resident Equivalent	\$33.30

(1) Funded by General Fund, Measure G, and Measure V.

(2) Based on the minimum Quimby Act ratio of 3.0 acres per 1,000 residents.

It is worth noting that the assumed parks ratio exceeds the exiting service level in the City. Additionally, at least a portion of the parks and community services cost is likely to be funded through Project-specific funding sources (e.g. CFD or HOA). As such, this cost estimate is conservative.

Library

The library department provides library services in the City out of three branches and consists of administration, technology and support services divisions. EPS assumes that the cost structure for the library department is 75 percent variable (excludes fixed costs and costs recovered through fees), which yields a per daytime population estimate of \$21 based on the existing citywide average.

Non-Departmental

Non-departmental services include all costs not directly allocated to other departments. This category consists of elections, debt service, community programs, and other services. This category is assumed to be 25 percent variable with the existing average cost of nearly \$10 per daytime population.

Police

Salinas police department provides field operations, investigations, and administrative services to the City. New development will attract new residents and employees who may require additional law enforcement officers and/or staff time and equipment. The City has an existing service level of 1.09 sworn officers per 1,000 residents, assumed in the base case. Conservative and optimistic scenarios test alternative service levels, as shown in **Table 2**. The City's Police Department cost is assumed to be fully variable and is estimated in proportion to new growth for staffing, technical services, supplies and materials, administration, and records unit. The City's existing staffing cost is about \$160,000 per officer. Only the General Fund share of the funding for these functions is considered as the Department gets additional revenue from other funds. These calculations are shown in the **Appendices**.

Public Works

This category includes costs associated with engineering and transportation, environmental, and maintenance services. At buildout, additional staff and equipment will be necessary to provide street maintenance services associated with increased population and employment. Public works cost is assumed to be 25 percent variable, which yields a per-daytime population cost of \$18 based on the City's budget. This estimate is conservative because some of the interior road maintenance is likely to be provided through private funding mechanisms (e.g. HOAs or CFDs).

Other Expenditures

The City's General Fund incurs other expenditures associated with non-departmental functions and debt service. These expenditures are not likely to be affected by new growth associated with the Project; therefore, these impacts are not calculated.

Net Fiscal Impact on the General Fund

Based on the assumptions and analysis described above, the annual net fiscal impact associated with the WASP and CASP Projects is estimated to range between approximately \$2.4 million and \$5.9 million at buildout, as summarized in **Table 1**. The Project is estimated to generate between \$15.0 million and \$21.4 million in annual General Fund revenues and between \$12.7 and \$15.5 million in General Fund costs. Fiscal performance is estimated to be positive even under the conservative scenario, although actual fiscal impacts may vary due to the actual timing of Project buildout and changes in economic and budgetary conditions.

4. FISCAL IMPACT ON SALINAS SCHOOL DISTRICTS

This chapter describes the methodology and key assumptions used in calculating the impact of the proposed Project on three school districts that serve the WASP and CASP areas: Salinas Union High School District (SUHSD, 7-12), Alisal Union School District (AUSD, K-6), and Santa Rita Union Elementary School District (SRUESD, K-6). All three school districts are revenue limit, meaning that the districts do not generate enough property tax revenue to meet the base revenue limit and therefore receive funding from the state on a per pupil basis. As such, EPS does not apply different scenarios to the school analysis as the difference will be offset by the State in all cases and has no direct implications on the School District budgets or the City's General Fund.

Santa Rita Union is located in the Northeast Corner of Salinas with current enrollment of 3,519 for FY 2016-2017. Santa Rita is a K-8 District that includes four elementary schools and two middle schools. Salinas Union High School District includes six high schools, four middle schools, a progressive 7-12 school, an occupational training program, and an adult school. SUHSD had annual enrollment of 15,040 as of FY 2016-2017. Alisal Union School District operates 12 K-6 elementary schools and is partnered with one charter school. AUSD had enrollment of roughly 9,235 as of FY 2016-2017. **Table 11** further details current enrollment and provides student generation assumptions for each district.

Table 11 Project Student Generation

Item	Assumptions	Project Total
School District Students Generated by Project		
Total Project Households		7,950
Total Students Generated K-8 (Alisal)	0.50 per Household	3,975
Total Students Generated K-8 (Santa Rita)	0.40 per Household	3,180
Total Students Generated 9-12	0.20 per Household	1,550
Total Students Generated		8,705
Estimated Enrollment FY 2016-17		
Salinas Union High School District (7-12)		15,040
Alisal Union School District (K-6)		9,235
Santa Rita Union Elementary School District (K-8)		3,519
Total Enrollment (All Districts)		27,794

Sources: Salinas Union High School District Budget 2016 - 2017, Alisal Union School District Budget 2016 -2017, Santa Rita Union School District Budget 2016 -2017, Monterey County Assessor.; Economic & Planning Systems, Inc.

As shown in **Table 11**, the Project is estimated to generate 8,705 new school children in the across districts at Project Buildout, based on estimates of student generation rates. As shown in **Table 12**, the net new assessed value associated with the Project will generate average annual property tax revenues of \$7.4 million to SUHSD, \$4.4 million to AUSD, and \$7.7 million to SRUESD, at Project Buildout, not including special tax revenues. Special tax revenues, that are in excess of the 1 percent property tax rate, are estimated to generate a total of nearly \$7.6 million in additional annual revenue to the school districts.

Table 13 depicts the sum of revenues to the School Districts that the Project is likely to generate, under the Baseline scenario, at buildout. Other local revenues (from additional parental contributions, parcel tax revenues etc.) could add an additional \$3.1 million in revenues. Average annual operation cost per enrolled student is about \$10,615 for SUHSD students, \$12,030 for AUSD students, and \$9,901 for SRUESD students, based on the Districts budgets.

Table 12 Property Tax Revenues to Salinas School Districts

Item	Assumption	TRA 122-001	TRA 051-002	Project Total
Base Property Tax Revenue				
Net New Project Assessed Value		\$2,540,360,265	\$1,496,111,535	\$4,036,471,800
Property Tax Revenue	1.0% of Assessed Value	\$25,403,603	\$14,961,115	\$40,364,718
Shares of 1% to School Districts (1)				
Salinas Union High School District (7-12)		18.34%	18.53%	\$7,430,198
Alisal Union School District (K-6)		NA	29.43%	\$4,403,341
Santa Rita Union Elementary School District (K-8)		30.15%	NA	<u>\$7,658,958</u>
Total Property Tax Revenue to School Districts		\$12,317,445	\$7,175,052	\$19,492,497
Special Tax Revenue (2)				
Salinas Union High School District (7-12)		0.07%	0.10%	\$3,246,356
Alisal Union School District (K-6)		NA	0.17%	\$2,576,005
Santa Rita Union Elementary School District (K-8)		0.07%	NA	<u>\$1,777,160</u>
Special Property Tax (Restricted) Revenue Total		\$3,541,872	\$4,057,649	\$7,599,521
Total Property-Related Revenue		\$15,859,317	\$11,232,701	\$27,092,017

(1) Tax allocation factors based on TRA and reflect Pre-ERAF allocations, under the assumption that ERAF adjustments do not effect the share going to the school districts.

(2) Tax rates over 1% are reflective of voter-approved bond measures used to pay debt service on bonds used to fund capital projects. Sources from the Monterey County Tax Rate Book 2016 - 2017. This property tax revenue is considered to be restricted and therefore not a factor in state funding allocation calculations.

Sources: Salinas Union High School District Budget 2016 - 2017, Alisal Union School District Budget 2016 -2017, Santa Rita Union Elementary School District Budget 2016 -2017, Monterey County Assessor, Economic & Planning Systems, Inc.

Table 13 Salinas School Districts' Revenue Summary

Item	Salinas Union High School District (7-12)		Alisal Union School District (K-6)		Santa Rita Union Elementary School		Total									
	2016-17 Total	per student	2016-17 Total	per student	2016-17 Total	per student	Total	per student								
Student Generation	3,975		3,180		1,550		8,705									
Revenues																
Local Revenues																
Property Taxes	\$7,430,198	\$1,869	\$4,403,341	\$1,385	\$7,658,958	\$4,941	\$19,492,497	\$2,239								
Special Taxes	\$3,246,356	\$817	\$2,576,005	\$810	\$1,777,160	\$1,147	\$7,599,521	\$873								
Other Revenues	\$1,959,635	\$493	\$630,629	\$198	\$483,009	\$312	\$3,073,273	\$353								
State & Federal Revenues	\$5,350,000	\$1,346	\$1,509,810	\$474.78	\$706,008	\$455	\$7,565,817	\$869								
State Backfill (1)	\$24,209,586	\$6,090	\$29,134,046	\$9,162	\$4,721,840	\$3,046	\$58,065,472	\$6,670								
Total Estimated Revenue	\$42,195,776	\$10,615	\$38,253,830	\$12,030	\$15,346,974	\$9,901	\$95,796,580	\$11,005								
Total Estimated Expenses	\$42,195,776	\$10,615	\$38,253,830	\$12,030	\$15,346,974	\$9,901	\$95,796,580	\$11,005								

(1) Estimated backfill by the State due to the revenue limit nature of the school districts.

Sources: School Budgets FY 2016-2017; Economic & Planning Systems, Inc.



APPENDIX A:

Baseline Scenario

Table A-1
General Fund Annual Fiscal Impact Summary (rounded)
Baseline

Item	Annual Total at Stabilization (1)
General Fund Revenues	
Property Taxes	\$7,475,000
Property Tax in Lieu of VLF	\$3,194,000
Property Transfer Tax	\$103,000
Sales & Use Tax (2)	\$2,280,000
License & Permits	\$215,000
Utility User Tax	\$2,144,000
Business License Tax	\$170,000
Fines, Forfeitures, and Penalties	\$12,000
Franchise Fees	\$1,472,000
Charges for Service	<u>\$688,000</u>
Total Revenues	\$17,753,000
General Fund Expenditures	
General Government	\$158,000
City Attorney	\$43,000
City Council	\$10,000
Housing and Community Development	\$234,000
Finance	\$206,000
Fire	\$3,414,000
Parks and Community Services	\$969,000
Library	\$640,000
Non-Departmental	\$285,000
Police	\$7,178,000
Public Works	<u>\$537,000</u>
Total Expenditures	\$13,674,000
Net Fiscal Impact	\$4,079,000

(1) Stabilization is assumed one year after buildout. A period of 31 years is assumed for stabilization based on absorption assumptions by land use.

(2) Includes Measure G and V revenue.

Table A-2
Annual General Fund Annual Fiscal Impacts

Item	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
General Fund Revenues - WASP																
Property Taxes	\$0	\$87,915	\$261,996	\$438,418	\$614,542	\$790,547	\$966,494	\$1,142,408	\$1,318,301	\$1,483,709	\$1,660,745	\$1,837,539	\$2,013,907	\$2,185,508	\$2,352,031	\$2,518,486
Property Tax in Lieu of VLF	\$0	\$102,860	\$202,922	\$300,299	\$395,097	\$487,418	\$577,358	\$665,006	\$750,451	\$832,374	\$912,022	\$989,489	\$1,064,633	\$1,133,950	\$1,201,542	\$1,267,473
Property Transfer Tax	\$0	\$2,432	\$4,864	\$7,297	\$9,729	\$12,161	\$14,593	\$17,025	\$19,457	\$21,890	\$24,322	\$26,754	\$29,183	\$31,556	\$33,930	\$36,304
Sales & Use Tax	\$0	\$88,185	\$176,369	\$264,554	\$352,739	\$440,924	\$529,108	\$617,293	\$705,478	\$793,663	\$881,847	\$970,032	\$634,930	\$687,841	\$740,752	\$793,663
License & Permits	\$0	\$4,914	\$9,827	\$14,741	\$19,655	\$24,569	\$29,482	\$34,396	\$39,310	\$44,223	\$49,137	\$54,051	\$58,957	\$63,770	\$68,583	\$73,397
Utility User Tax	\$0	\$49,031	\$98,062	\$147,093	\$196,124	\$245,155	\$294,186	\$343,217	\$392,248	\$441,280	\$490,311	\$539,342	\$588,301	\$636,328	\$684,355	\$732,383
Business License Tax	\$0	\$2,964	\$5,928	\$8,891	\$11,855	\$14,819	\$17,783	\$20,747	\$23,711	\$26,674	\$29,638	\$32,602	\$35,354	\$35,354	\$35,354	\$35,354
Fines, Forfeitures, and Penalties	\$0	\$268	\$537	\$805	\$1,074	\$1,342	\$1,611	\$1,879	\$2,147	\$2,416	\$2,684	\$2,953	\$3,221	\$3,484	\$3,747	\$4,010
Franchise Fees	\$0	\$33,671	\$67,342	\$101,013	\$134,684	\$168,355	\$202,026	\$235,698	\$269,369	\$303,040	\$336,711	\$370,382	\$404,004	\$436,985	\$469,967	\$502,949
Charges for Service	\$0	\$15,728	\$31,455	\$47,183	\$62,911	\$78,638	\$94,366	\$110,094	\$125,822	\$141,549	\$157,277	\$173,005	\$188,709	\$204,115	\$219,521	\$234,926
Total Revenues	\$0	\$387,968	\$859,303	\$1,330,295	\$1,798,409	\$2,263,929	\$2,727,008	\$3,187,763	\$3,646,294	\$4,090,817	\$4,544,693	\$4,996,148	\$5,021,199	\$5,418,892	\$5,809,783	\$6,198,943
General Fund Expenditures - WASP																
General Government	\$0	\$3,607	\$7,214	\$10,821	\$14,427	\$18,034	\$21,641	\$25,248	\$28,855	\$32,462	\$36,068	\$39,675	\$43,277	\$46,810	\$50,343	\$53,876
City Attorney	\$0	\$985	\$1,970	\$2,956	\$3,941	\$4,926	\$5,911	\$6,896	\$7,882	\$8,867	\$9,852	\$10,837	\$11,821	\$12,786	\$13,751	\$14,716
City Council	\$0	\$234	\$468	\$701	\$935	\$1,169	\$1,403	\$1,637	\$1,870	\$2,104	\$2,338	\$2,572	\$2,805	\$3,034	\$3,263	\$3,492
Housing and Community Development	\$0	\$5,347	\$10,695	\$16,042	\$21,389	\$26,737	\$32,084	\$37,431	\$42,779	\$48,126	\$53,473	\$58,821	\$64,160	\$69,398	\$74,636	\$79,874
Finance	\$0	\$4,717	\$9,433	\$14,150	\$18,866	\$23,583	\$28,299	\$33,016	\$37,732	\$42,449	\$47,165	\$51,882	\$56,591	\$61,211	\$65,831	\$70,451
Fire	\$0	\$78,577	\$157,155	\$235,732	\$314,309	\$392,887	\$471,464	\$550,041	\$628,619	\$707,196	\$785,773	\$864,351	\$942,925	\$1,021,460	\$1,099,995	\$1,178,530
Parks and Community Services	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600
Library	\$0	\$14,636	\$29,272	\$43,907	\$58,543	\$73,179	\$87,815	\$102,450	\$117,086	\$131,722	\$146,358	\$160,993	\$175,608	\$189,944	\$204,280	\$218,616
Non-Departmental	\$0	\$6,509	\$13,019	\$19,528	\$26,038	\$32,547	\$39,056	\$45,566	\$52,075	\$58,585	\$65,094	\$71,603	\$78,103	\$84,480	\$90,856	\$97,232
Police	\$0	\$165,168	\$330,336	\$495,504	\$660,672	\$825,840	\$991,007	\$1,156,175	\$1,321,343	\$1,486,511	\$1,651,679	\$1,816,847	\$1,982,003	\$2,147,010	\$2,312,016	\$2,477,022
Public Works	\$0	\$12,283	\$24,566	\$36,849	\$49,132	\$61,415	\$73,697	\$85,980	\$98,263	\$110,546	\$122,829	\$135,112	\$147,377	\$159,408	\$171,440	\$183,471
Total Expenditures	\$0	\$14,370	\$628,739	\$943,109	\$1,257,479	\$1,571,849	\$1,886,218	\$2,200,588	\$2,514,958	\$2,829,327	\$3,143,697	\$3,458,067	\$3,772,351	\$4,085,528	\$4,398,704	\$4,711,881
Net Fiscal Impact - WASP	\$0	\$73,598	\$230,564	\$387,186	\$540,931	\$692,080	\$840,790	\$987,175	\$1,131,336	\$1,261,490	\$1,400,996	\$1,538,081	\$1,248,848	\$1,333,365	\$1,411,079	\$1,487,062
General Fund Revenues - CASP																
Property Taxes	\$0	\$43,297	\$137,023	\$233,749	\$330,776	\$427,923	\$525,128	\$622,367	\$719,627	\$846,083	\$979,421	\$1,113,001	\$1,246,537	\$1,376,283	\$1,503,028	\$1,629,844
Property Tax in Lieu of VLF	\$0	\$50,195	\$105,158	\$158,646	\$20,718	\$261,429	\$310,833	\$358,977	\$405,912	\$470,325	\$532,951	\$593,861	\$652,952	\$707,563	\$760,814	\$812,757
Property Transfer Tax	\$0	\$1,215	\$2,578	\$3,942	\$5,305	\$6,669	\$8,033	\$9,396	\$10,760	\$12,673	\$14,587	\$16,500	\$18,412	\$20,282	\$22,153	\$24,023
Sales & Use Tax	\$0	\$38,797	\$85,117	\$131,438	\$177,758	\$224,079	\$270,399	\$316,720	\$363,041	\$427,576	\$492,111	\$556,645	\$637,708	\$741,429	\$840,150	\$848,871
License & Permits	\$0	\$1,939	\$4,326	\$6,712	\$9,098	\$11,485	\$13,871	\$16,257	\$18,644	\$22,082	\$25,521	\$28,959	\$32,394	\$35,760	\$39,127	\$42,493
Utility User Tax	\$0	\$19,351	\$43,163	\$66,975	\$90,787	\$114,599	\$138,411	\$162,223	\$186,035	\$220,345	\$254,655	\$288,965	\$323,239	\$356,831	\$390,424	\$424,017
Business License Tax	\$0	\$2,117	\$4,234	\$6,351	\$8,468	\$10,585	\$12,702	\$14,819	\$16,936	\$19,053	\$21,170	\$23,287	\$25,298	\$25,298	\$25,298	\$25,298
Fines, Forfeitures, and Penalties	\$0	\$106	\$236	\$367	\$497	\$627	\$758	\$888	\$1,018	\$1,206	\$1,394	\$1,582	\$1,770	\$1,954	\$2,137	\$2,321
Franchise Fees	\$0	\$13,289	\$29,641	\$45,994	\$62,346	\$78,698	\$95,051	\$111,403	\$127,756	\$151,317	\$174,879	\$198,441	\$221,978	\$245,047	\$268,116	\$291,185
Charges for Service	\$0	\$6,207	\$13,845	\$21,483	\$29,122	\$36,760	\$44,398	\$52,036	\$59,675	\$70,680	\$81,686	\$92,691	\$103,685	\$114,461	\$125,236	\$136,012
Total Revenues	\$0	\$176,512	\$425,321	\$675,656	\$924,876	\$1,172,854	\$1,419,584	\$1,665,088	\$1,909,403	\$2,241,342	\$2,578,373	\$2,913,933	\$2,998,972	\$3,294,908	\$3,566,485	\$3,876,822
General Fund Expenditures - CASP																
General Government	\$0	\$1,423	\$3,175	\$4,927	\$6,679	\$8,430	\$10,182	\$11,934	\$13,685	\$16,209	\$18,733	\$21,257	\$23,778	\$26,249	\$28,721	\$31,192
City Attorney	\$0	\$389	\$867	\$1,346	\$1,824	\$2,303	\$2,781	\$3,260	\$3,738	\$4,428	\$5,117	\$5,806	\$6,495	\$7,170	\$7,845	\$8,520
City Council	\$0	\$92	\$206	\$319	\$433	\$546	\$660	\$774	\$887	\$1,051	\$1,214	\$1,378	\$1,541	\$1,702	\$1,862	\$2,022
Housing and Community Development	\$0	\$2,110	\$4,707	\$7,304	\$9,901	\$12,498	\$15,095	\$17,692	\$20,289	\$24,031	\$27,773	\$31,515	\$35,252	\$38,916	\$42,580	\$46,243
Finance	\$0	\$1,861	\$4,152	\$6,443	\$8,733	\$11,024	\$13,314	\$15,605	\$17,896	\$21,196	\$24,496	\$27,797	\$31,094	\$34,325	\$37,557	\$40,788
Fire	\$0	\$30,500	\$68,296	\$106,091	\$143,887	\$181,683	\$219,479	\$257,274	\$295,070	\$350,032	\$404,994	\$459,955	\$514,916	\$569,847	\$624,779	\$679,711
Parks and Community Services	\$0	\$8,655	\$19,381	\$30,108	\$40,835	\$51,561	\$62,288	\$73,015	\$83,741	\$99,344	\$114,946	\$130,549	\$146,151	\$161,754	\$177,356	\$192,959
Library	\$0	\$5,776	\$12,884	\$19,992	\$27,100	\$34,208	\$41,316	\$48,424	\$55,532	\$65,773	\$76,014	\$86,256	\$96,487	\$106,514	\$116,542	\$126,569
Non-Departmental	\$0	\$2,569	\$5,730	\$8,892	\$12,053	\$15,214	\$18,376	\$21,537	\$24,698	\$29,253	\$33,808	\$38,363	\$42,913	\$47,373	\$51,833	\$56,293
Police	\$0	\$64,134	\$143,597	\$223,060	\$302,522	\$381,985	\$461,448	\$540,911	\$620,373	\$735,903	\$851,433	\$966,962	\$1,082,486	\$1,197,901	\$1,313,315	\$1,428,729
Public Works	\$0	\$4,848	\$10,813	\$16,778	\$22,743	\$28,709	\$34,674	\$40,639	\$46,604	\$55,199	\$63,794	\$72,389	\$80,975	\$89,391	\$97,806	\$106,222
Total Expenditures	\$0	\$122,358	\$273,809	\$425,260	\$576,710	\$728,161	\$879,612	\$1,031,063	\$1,182,514	\$1,402,418	\$1,622,323	\$1,842,228	\$2,062,090	\$2,281,142	\$2,500,195	\$2,719,247
Net Fiscal Impact - CASP	\$0	\$54,154	\$151,512	\$250,397	\$348,166	\$444,693	\$539,972	\$634,025	\$726,890	\$838,923	\$956,050	\$1,071,705	\$936,882	\$1,013,766	\$1,086,290	\$1,157,575
Total Revenue (WASP + CASP)	\$0	\$564,480	\$1,284,624	\$2,005,951	\$2,723,285	\$3,436,783	\$4,146,591	\$4,852,851	\$5,555,697	\$6,332,159	\$7,123,066	\$7,910,080	\$8,020,171	\$8,713,801	\$9,396,268	\$10,075,765
Total Cost (WASP + CASP)	\$0	\$436,728	\$902,548	\$1,368,369	\$1,834,189	\$2,300,010	\$2,765,830	\$3,231,651	\$3,697,471	\$4,231,746	\$4,766,020	\$5,300,294	\$5,834,441	\$6,366,670	\$6,898,899	\$7,431,128
Total Net Fiscal Impact (WASP + CASP)	\$0	\$127,752	\$382,076	\$637,582	\$889,096	\$1,136,773	\$1,3									

Table A-2
Annual General Fund Annual Fiscal Impacts

Item	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
General Fund Revenues - WASP															
Property Taxes	\$2,684,884	\$2,851,237	\$3,017,551	\$3,178,493	\$3,313,236	\$3,446,948	\$3,580,587	\$3,714,165	\$3,847,688	\$3,981,163	\$4,116,096	\$4,196,270	\$4,196,272	\$4,196,275	\$4,198,710
Property Tax in Lieu of VLF	\$1,331,802	\$1,394,588	\$1,455,885	\$1,512,627	\$1,556,666	\$1,599,733	\$1,641,860	\$1,683,077	\$1,723,415	\$1,762,900	\$1,802,777	\$1,802,199	\$1,801,621	\$1,801,043	\$1,801,043
Property Transfer Tax	\$38,677	\$41,051	\$43,425	\$45,683	\$47,178	\$48,673	\$50,167	\$51,662	\$53,157	\$54,652	\$56,231	\$56,231	\$56,231	\$56,231	\$56,231
Sales & Use Tax	\$846,573	\$899,484	\$952,395	\$1,003,011	\$1,035,551	\$1,068,092	\$1,100,632	\$1,133,173	\$1,165,713	\$1,198,254	\$1,231,511	\$1,231,511	\$1,231,511	\$1,231,511	\$1,231,511
License & Permits	\$78,210	\$83,023	\$87,836	\$92,465	\$96,125	\$99,785	\$103,445	\$107,105	\$110,766	\$114,426	\$118,153	\$118,153	\$118,153	\$118,124	\$118,124
Utility User Tax	\$780,410	\$828,437	\$876,464	\$922,654	\$959,177	\$995,700	\$1,032,222	\$1,068,745	\$1,105,268	\$1,141,790	\$1,178,981	\$1,178,981	\$1,178,981	\$1,178,694	\$1,178,694
Business License Tax	\$35,354	\$35,354	\$35,354	\$35,354	\$47,104	\$58,853	\$70,603	\$82,352	\$94,102	\$105,851	\$117,600	\$117,600	\$117,600	\$116,754	\$116,754
Fines, Forfeitures, and Penalties	\$4,272	\$4,535	\$4,798	\$5,051	\$5,251	\$5,451	\$5,651	\$5,851	\$6,051	\$6,251	\$6,454	\$6,454	\$6,454	\$6,453	\$6,453
Franchise Fees	\$555,930	\$568,912	\$601,894	\$633,614	\$658,695	\$683,776	\$708,858	\$733,939	\$759,020	\$784,101	\$809,641	\$809,641	\$809,444	\$809,444	\$809,444
Charges for Service	\$250,332	\$265,738	\$281,143	\$295,960	\$307,675	\$319,391	\$331,106	\$342,821	\$354,537	\$366,252	\$378,182	\$378,182	\$378,090	\$378,090	\$378,090
Total Revenues	\$6,586,445	\$6,972,359	\$7,356,745	\$7,724,912	\$8,026,658	\$8,326,400	\$8,625,131	\$8,922,891	\$9,219,716	\$9,515,640	\$9,815,627	\$9,895,223	\$9,894,647	\$9,892,620	\$9,895,055
General Fund Expenditures - WASP															
General Government	\$57,409	\$60,942	\$64,475	\$67,873	\$70,559	\$73,246	\$75,933	\$78,619	\$81,306	\$83,993	\$86,729	\$86,729	\$86,729	\$86,708	\$86,708
City Attorney	\$15,681	\$16,646	\$17,611	\$18,539	\$19,273	\$20,007	\$20,741	\$21,475	\$22,209	\$22,943	\$23,690	\$23,690	\$23,690	\$23,684	\$23,684
City Council	\$3,721	\$3,950	\$4,179	\$4,400	\$4,574	\$4,748	\$4,922	\$5,096	\$5,270	\$5,445	\$5,622	\$5,622	\$5,622	\$5,621	\$5,621
Housing and Community Development	\$85,112	\$90,349	\$95,587	\$100,625	\$104,608	\$108,591	\$112,574	\$116,557	\$120,541	\$124,524	\$128,580	\$128,580	\$128,580	\$128,549	\$128,549
Finance	\$75,071	\$79,691	\$84,311	\$88,754	\$92,267	\$95,780	\$99,294	\$102,807	\$106,320	\$109,834	\$113,411	\$113,411	\$113,411	\$113,384	\$113,384
Fire	\$1,257,065	\$1,335,600	\$1,414,135	\$1,489,666	\$1,543,049	\$1,596,432	\$1,649,814	\$1,703,197	\$1,756,580	\$1,809,962	\$1,864,438	\$1,864,438	\$1,864,426	\$1,864,426	\$1,864,426
Parks and Community Services	\$356,907	\$379,214	\$401,520	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088	\$529,088	\$529,088	\$529,088
Library	\$232,952	\$247,288	\$261,624	\$275,412	\$286,314	\$297,216	\$308,118	\$319,020	\$329,922	\$340,824	\$351,926	\$351,926	\$351,926	\$351,840	\$351,840
Non-Departmental	\$103,608	\$109,984	\$116,360	\$122,492	\$127,341	\$132,190	\$137,039	\$141,888	\$146,736	\$151,585	\$156,523	\$156,523	\$156,523	\$156,485	\$156,485
Police	\$2,642,029	\$2,807,035	\$2,972,041	\$3,130,736	\$3,243,184	\$3,355,632	\$3,468,080	\$3,580,528	\$3,692,977	\$3,805,425	\$3,920,169	\$3,920,169	\$3,920,169	\$3,920,123	\$3,920,123
Public Works	\$195,503	\$207,534	\$219,566	\$231,137	\$240,286	\$249,436	\$258,585	\$267,734	\$276,884	\$286,033	\$295,350	\$295,350	\$295,350	\$295,278	\$295,278
Total Expenditures	\$5,025,057	\$5,338,234	\$5,651,410	\$5,952,607	\$6,169,545	\$6,386,482	\$6,603,419	\$6,820,356	\$7,037,293	\$7,254,230	\$7,475,525	\$7,475,525	\$7,475,525	\$7,475,185	\$7,475,185
Net Fiscal Impact - WASP	\$1,561,388	\$1,634,125	\$1,705,335	\$1,772,305	\$1,857,113	\$1,939,919	\$2,021,713	\$2,102,535	\$2,182,422	\$2,261,409	\$2,340,102	\$2,419,697	\$2,419,122	\$2,417,435	\$2,419,870
General Fund Revenues - CASP															
Property Taxes	\$1,756,716	\$1,883,634	\$2,010,591	\$2,139,060	\$2,288,463	\$2,437,311	\$2,586,230	\$2,735,213	\$2,884,250	\$3,033,336	\$3,186,386	\$3,257,160	\$3,265,872	\$3,274,584	\$3,276,484
Property Tax in Lieu of VLF	\$863,438	\$912,903	\$961,196	\$1,008,670	\$1,065,375	\$1,120,829	\$1,175,072	\$1,228,145	\$1,280,084	\$1,330,925	\$1,382,836	\$1,386,098	\$1,389,359	\$1,392,618	\$1,392,618
Property Transfer Tax	\$25,894	\$27,764	\$29,634	\$31,505	\$33,600	\$35,696	\$37,791	\$39,886	\$41,981	\$44,077	\$46,260	\$46,311	\$46,363	\$46,414	\$46,414
Sales & Use Tax	\$527,592	\$566,313	\$605,034	\$643,755	\$701,155	\$758,554	\$815,954	\$873,354	\$930,754	\$988,153	\$1,048,208	\$1,048,208	\$1,048,208	\$1,048,208	\$1,048,208
License & Permits	\$45,860	\$49,226	\$52,593	\$55,959	\$61,636	\$67,312	\$72,988	\$78,665	\$84,341	\$90,017	\$95,957	\$96,226	\$96,495	\$96,751	\$96,751
Utility User Tax	\$457,610	\$491,203	\$524,795	\$558,388	\$615,029	\$671,669	\$728,310	\$784,950	\$841,591	\$898,231	\$957,496	\$960,185	\$962,874	\$965,420	\$965,420
Business License Tax	\$25,298	\$25,298	\$25,298	\$25,298	\$25,933	\$26,569	\$27,204	\$27,839	\$28,474	\$29,109	\$29,744	\$37,683	\$45,622	\$53,137	\$53,137
Fines, Forfeitures, and Penalties	\$2,505	\$2,689	\$2,873	\$3,057	\$3,367	\$3,677	\$3,987	\$4,297	\$4,607	\$4,917	\$5,242	\$5,257	\$5,271	\$5,285	\$5,285
Franchise Fees	\$314,254	\$337,323	\$360,393	\$383,462	\$422,358	\$461,255	\$500,152	\$539,049	\$577,945	\$616,842	\$657,541	\$659,387	\$661,234	\$662,982	\$662,982
Charges for Service	\$146,787	\$157,563	\$168,339	\$179,114	\$197,283	\$215,451	\$233,620	\$251,788	\$269,957	\$288,126	\$307,136	\$307,999	\$308,861	\$309,678	\$309,678
Total Revenues	\$4,165,955	\$4,453,917	\$4,740,746	\$5,028,268	\$5,414,199	\$5,798,323	\$6,181,308	\$6,563,185	\$6,943,984	\$7,323,733	\$7,716,805	\$7,804,515	\$7,830,160	\$7,855,077	\$7,856,977
General Fund Expenditures - CASP															
General Government	\$33,663	\$36,134	\$38,605	\$41,076	\$45,243	\$49,410	\$53,576	\$57,743	\$61,909	\$66,076	\$70,436	\$70,831	\$71,019	\$71,019	\$71,019
City Attorney	\$9,195	\$9,870	\$10,545	\$11,220	\$12,358	\$13,496	\$14,634	\$15,772	\$16,911	\$18,049	\$19,239	\$19,348	\$19,399	\$19,399	\$19,399
City Council	\$2,182	\$2,342	\$2,502	\$2,663	\$2,933	\$3,203	\$3,473	\$3,743	\$4,013	\$4,283	\$4,566	\$4,579	\$4,591	\$4,604	\$4,604
Housing and Community Development	\$49,907	\$53,571	\$57,234	\$60,898	\$67,075	\$73,252	\$79,430	\$85,607	\$91,784	\$97,961	\$104,425	\$104,718	\$105,011	\$105,289	\$105,289
Finance	\$44,019	\$47,251	\$50,482	\$53,714	\$59,162	\$64,611	\$70,059	\$75,508	\$80,956	\$86,405	\$92,106	\$92,364	\$92,623	\$92,868	\$92,868
Fire	\$734,642	\$789,574	\$844,505	\$899,437	\$991,714	\$1,083,991	\$1,176,268	\$1,268,545	\$1,360,822	\$1,453,099	\$1,549,667	\$1,549,781	\$1,549,894	\$1,550,001	\$1,550,001
Parks and Community Services	\$208,561	\$224,164	\$239,766	\$255,369	\$281,576	\$307,783	\$333,991	\$360,198	\$386,405	\$412,613	\$440,039	\$440,039	\$440,039	\$440,039	\$440,039
Library	\$136,597	\$146,624	\$156,651	\$166,679	\$183,586	\$200,493	\$217,400	\$234,308	\$251,215	\$268,122	\$285,813	\$286,615	\$287,418	\$288,178	\$288,178
Non-Departmental	\$60,753	\$65,213	\$69,672	\$74,132	\$81,652	\$89,171	\$96,691	\$104,211	\$111,730	\$119,250	\$127,118	\$127,475	\$127,832	\$128,170	\$128,170
Police	\$1,544,143	\$1,659,557	\$1,774,972	\$1,890,386	\$2,084,280	\$2,278,175	\$2,472,069	\$2,665,964	\$2,859,858	\$3,053,753	\$3,256,664	\$3,257,097	\$3,257,530	\$3,257,940	\$3,257,940
Public Works	\$114,637	\$123,053	\$131,468	\$139,883	\$154,073	\$168,262	\$182,451	\$196,640	\$210,829	\$225,019	\$239,865	\$240,539	\$241,212	\$241,850	\$241,850
Total Expenditures	\$2,938,300	\$3,157,352	\$3,376,404	\$3,595,457	\$3,963,652	\$4,331,847	\$4,700,043	\$5,068,238	\$5,436,433	\$5,804,629	\$6,189,937	\$6,193,133	\$6,196,329	\$6,199,355	\$6,199,355
Net Fiscal Impact - CASP	\$1,227,655	\$1,296,565	\$1,364,341	\$1,432,812	\$1,450,547	\$1,466,475	\$1,481,265	\$1,494,947	\$1,507,550	\$1,519,105	\$1,526,867	\$1,611,381	\$1,633,831	\$1,655,722	\$1,657,622
Total Revenue (WASP + CASP)	\$10,752,400	\$11,426,276	\$12,097,491	\$12,753,180	\$13,440,857	\$14,124,723	\$14,806,439	\$15,486,076	\$16,163,699	\$16,839,373	\$17,532,432	\$17,699,738	\$17,724,808	\$17,747,697	\$17,752,032
Total Cost (WASP + CASP)	\$7,963,357	\$8,495,586	\$9,027,815	\$9,548,064	\$10,133,197	\$10,718,329	\$11,303,462	\$11,888,594	\$12,473,727	\$1					

Table A-3
WASP & CASP Value Assumptions*

Item	WASP Value Assumptions (rounded)			CASP Value Assumptions (rounded)		
	Market Rate	Inclusionary (1)	Weighted Average (2)	Market Rate	Inclusionary (1)	Weighted Average (2)
Residential	<u>Per Unit</u>					
Low Density	\$600,000	na	\$600,000	\$600,000	na	\$600,000
Medium Density	\$500,000	na	\$500,000	\$500,000	na	\$500,000
High Density - For Sale	\$400,000	\$296,700	\$297,000	\$400,000	\$296,700	\$358,000
High Density - Rental	\$400,000	\$169,500	\$289,000	\$400,000	\$169,500	\$170,000
Mixed Use Residential - For Sale	\$400,000	\$296,700	\$297,000	\$400,000	\$296,700	\$358,000
Mixed Use Residential - Rental	\$400,000	\$169,500	\$289,000	\$400,000	\$169,500	\$170,000
Commercial	<u>Per Sq.Ft.</u>					
Retail	\$385	na	na	\$385	na	na
Mixed Use Retail	\$385	na	na	\$385	na	na
Mixed Use Office	\$209	na	na	\$209	na	na

*Note: values are assumed to be comparable between CASP and WASP; however; inclusionary values vary due to various for-sale versus rent distribution assumptions

Values for commercial and rental uses are based on capitalized net operating income.

(1) Based on the inclusionary requirements in option 1 per the City's inclusionary housing ordinance. Lower values of rental units reflect lower affordability levels

(50% very low and 50% low) relative to ownership units (33% low, 33% moderate, and 33% workforce). See Table A-6 for additional detail.

(2) The blend reflects various affordability requirements to meet the overall 20% inclusionary total for each Specific Plan with detailed assumptions shown in the Appendix

Source: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table A-4
Development Phasing Summary

Item	Total	Fiscal Year														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
WASP Residential																
Low Density	1,361	0	72	72	72	72	72	72	72	72	72	72	72	72	72	72
Medium Density	1,803	0	69	69	69	69	69	69	69	69	69	69	69	69	69	69
High Density	1,085	0	42	42	42	42	42	42	42	42	42	42	42	42	42	42
Mixed Use Residential	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340	0	183	183	183	183	183	183	183	183	183	183	183	183	183	183
CASP Residential																
Low Density	1,349	0	71	71	71	71	71	71	71	71	71	71	71	71	71	71
Medium Density	720	0	0	0	0	0	0	0	0	0	40	40	40	40	40	40
High Density	437	0	0	17	17	17	17	17	17	17	17	17	17	17	17	17
Mixed Use Residential	1,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,610	0	71	88	88	88	88	88	88	88	128	128	128	128	128	128
Total Residential	7,950	0	254	271	271	271	271	271	271	271	311	311	311	311	311	311
WASP Commercial																
Retail	165,090	0	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,057	0	0
Mixed Use Retail	389,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,057	0	0
CASP Commercial																
Retail	121,584	0	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	9,616	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	208,206	0	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	9,616	0	0
Total Commercial	763,200	0	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	22,674	0	0
Population (2)																
WASP	15,886	0	670	670	670	670	670	670	670	670	670	670	670	670	670	670
CASP	13,213	0	260	322	322	322	322	322	322	322	468	468	468	468	468	468
Total	29,099	0	930	992	992	992	992	992	992	992	1,138	1,138	1,138	1,138	1,138	1,138
Employment (3)																
WASP	1,103	0	28	28	28	28	28	28	28	28	28	28	28	26	0	0
CASP	502	0	20	20	20	20	20	20	20	20	20	20	20	19	0	0
Total	1,605	0	48	48	48	48	48	48	48	48	48	48	48	45	0	0
Daytime Population (4)																
WASP	16,438	0	684	684	684	684	684	684	684	684	684	684	684	683	670	670
CASP	13,464	0	270	332	332	332	332	332	332	332	478	478	478	468	468	468
Total	29,902	0	954	1,016	1,016	1,016	1,016	1,016	1,016	1,016	1,162	1,162	1,162	1,161	1,138	1,138

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table A-4
Development Phasing Summary

Item	Total	Fiscal Year												
		17	18	19	20	21	22	23	24	25	26	27	28	29
WASP Residential														
Low Density	1,361	72	72	72	65	0	0	0	0	0	0	0	0	0
Medium Density	1,803	69	69	69	69	69	69	69	69	69	69	78	0	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0
CASP Residential														
Low Density	1,349	71	71	71	71	0	0	0	0	0	0	0	0	0
Medium Density	720	40	40	40	40	40	40	40	40	40	40	40	0	0
High Density	437	17	17	17	17	17	17	17	17	17	17	29	0	0
Mixed Use Residential	1,104	0	0	0	0	158	158	158	158	158	158	156	0	0
Subtotal	3,610	128	128	128	128	215	215	215	215	215	215	225	0	0
Total Residential	7,950	311	311	311	304	339	339	339	339	339	339	351	0	0
WASP Commercial														
Retail	165,090	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail	389,904	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
CASP Commercial														
Retail	121,584	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	0	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	22,400	22,400
Subtotal	208,206	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	22,400	22,400
Total Commercial	763,200	0	0	0	0	58,475	58,475	58,475	58,475	58,475	58,475	58,475	22,400	22,400
Population (2)														
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0
CASP	13,213	468	468	468	468	787	787	787	787	787	787	824	0	0
Total	29,099	1,138	1,138	1,138	1,113	1,241	1,241	1,241	1,241	1,241	1,241	1,287	0	0
Employment (3)														
WASP	1,103	0	0	0	0	111	111	111	111	111	111	111	0	-8
CASP	502	0	0	0	0	6	6	6	6	6	6	6	75	71
Total	1,605	0	0	0	0	117	117	117	117	117	117	117	75	63
Daytime Population (4)														
WASP	16,438	670	670	670	644	509	509	509	509	509	509	519	0	(4)
CASP	13,464	468	468	468	468	790	790	790	790	790	790	827	38	36
Total	29,902	1,138	1,138	1,138	1,113	1,299	1,299	1,299	1,299	1,299	1,299	1,345	38	32

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table A-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year												
			1	2	3	4	5	6	7	8	9	10	11	12	13
New Assessed Value (millions)															
WASP Residential Units															
Low Density	\$600,000 per unit	\$816.6	\$0	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	
Medium Density	\$500,000 per unit	\$901.5	\$0	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	
High Density	\$293,000 per unit	\$317.9	\$0	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	
Mixed Use	\$293,000 per unit	\$26.7	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal		\$2,062.7	\$0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	
WASP Commercial															
Retail	\$385 per sq.ft.	\$63.6	\$0	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.0	
Mixed Use Retail	\$385 per sq.ft.	\$150.1	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Mixed Use Office	\$209 per sq.ft.	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal		\$213.7	\$0	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.0	
WASP Total		\$2,276.3	\$0	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.0	
CASP Residential Units															
Low Density	\$600,000 per unit	\$809.4	\$0	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	
Medium Density	\$500,000 per unit	\$360.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	\$20.0	\$20.0	
High Density	\$339,000 per unit	\$148.1	\$0	\$0.0	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	
Mixed Use	\$339,000 per unit	\$374.3	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal		\$1,691.8	\$0	\$42.6	\$48.4	\$48.4	\$48.4	\$48.4	\$48.4	\$48.4	\$48.4	\$68.4	\$68.4	\$68.4	
CASP Commercial															
Retail	\$385 per sq.ft.	\$46.8	\$0	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.7	
Mixed Use Retail	\$385 per sq.ft.	\$7.5	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Mixed Use Office	\$209 per sq.ft.	\$14.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal		\$68.3	\$0	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.7	
CASP Total		\$1,760.1	\$0	\$46.5	\$52.3	\$52.3	\$52.3	\$52.3	\$52.3	\$52.3	\$52.3	\$72.3	\$72.3	\$72.1	
Total Assessed Value (millions)															
Base, start of year		\$4,031.8	\$0	\$0.0	\$141.8	\$289.5	\$437.1	\$584.7	\$732.3	\$879.9	\$1,027.5	\$1,175.1	\$1,342.7	\$1,510.3	\$1,677.9
Net New Assessed Value		\$4.7	\$0.0	\$141.8	\$147.6	\$147.6	\$147.6	\$147.6	\$147.6	\$147.6	\$147.6	\$167.6	\$167.6	\$167.1	
Real Appreciation	0.0% annually	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Base, end of year		\$4,036.5	\$0	\$141.8	\$289.5	\$437.1	\$584.7	\$732.3	\$879.9	\$1,027.5	\$1,175.1	\$1,342.7	\$1,510.3	\$1,677.9	\$1,845.0
Property Tax (1)	1.0%	\$40,317,902	\$0	\$0	\$1,418,460	\$2,894,550	\$4,370,640	\$5,846,730	\$7,322,820	\$8,798,910	\$10,275,000	\$11,751,090	\$13,427,180	\$15,103,270	\$16,779,360
Supplemental Roll (2)	50% of new a.v.	\$23,408	\$0	\$709,230	\$738,045	\$738,045	\$738,045	\$738,045	\$738,045	\$738,045	\$838,045	\$838,045	\$838,045	\$835,492	
TOTAL Property Tax		\$40,341,310	\$0	\$709,230	\$2,156,505	\$3,632,595	\$5,108,685	\$6,584,775	\$8,060,865	\$9,536,955	\$11,013,045	\$12,589,135	\$14,265,225	\$15,941,315	\$17,614,852

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table A-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year												Fiscal
			14	15	16	17	18	19	20	21	22	23	24	25	
New Assessed Value (millions)															
WASP Residential Units															
Low Density	\$600,000 per unit	\$816.6	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$39.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$500,000 per unit	\$901.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5
High Density	\$293,000 per unit	\$317.9	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3
Mixed Use	\$293,000 per unit	\$26.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8
Subtotal		\$2,062.7	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$85.8	\$50.6	\$50.6	\$50.6	\$50.6	\$50.6	\$50.6
WASP Commercial															
Retail	\$385 per sq.ft.	\$63.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$385 per sq.ft.	\$150.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4
Mixed Use Office	\$209 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$213.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4
WASP Total		\$2,276.3	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$85.8	\$72.1	\$72.1	\$72.1	\$72.1	\$72.1	\$72.1
CASP Residential Units															
Low Density	\$600,000 per unit	\$809.4	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$500,000 per unit	\$360.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
High Density	\$339,000 per unit	\$148.1	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8
Mixed Use	\$339,000 per unit	\$374.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$53.6	\$53.6	\$53.6	\$53.6	\$53.6	\$53.6	\$53.6
Subtotal		\$1,691.8	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$79.3	\$79.3	\$79.3	\$79.3	\$79.3	\$79.3
CASP Commercial															
Retail	\$385 per sq.ft.	\$46.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$385 per sq.ft.	\$7.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1
Mixed Use Office	\$209 per sq.ft.	\$14.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$68.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1
CASP Total		\$1,760.1	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$80.4	\$80.4	\$80.4	\$80.4	\$80.4	\$80.4	\$80.4
Total Assessed Value (millions)															
Base, start of year		\$4,031.8	\$1,845.0	\$2,003.4	\$2,161.8	\$2,320.1	\$2,478.5	\$2,636.9	\$2,795.2	\$2,949.4	\$3,101.9	\$3,254.3	\$3,406.8	\$3,559.2	
Net New Assessed Value		\$4.7	\$158.4	\$158.4	\$158.4	\$158.4	\$158.4	\$158.4	\$154.2	\$152.5	\$152.5	\$152.5	\$152.5	\$152.5	
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Base, end of year		\$4,036.5	\$2,003.4	\$2,161.8	\$2,320.1	\$2,478.5	\$2,636.9	\$2,795.2	\$2,949.4	\$3,101.9	\$3,254.3	\$3,406.8	\$3,559.2	\$3,711.7	
Property Tax (1)	1.0%	\$40,317,902	\$18,450,345	\$20,034,035	\$21,617,725	\$23,201,415	\$24,785,105	\$26,368,795	\$27,952,485	\$29,494,175	\$31,018,704	\$32,543,233	\$34,067,763	\$35,592,292	
Supplemental Roll (2)	50% of new a.v.	\$23,408	\$791,845	\$791,845	\$791,845	\$791,845	\$791,845	\$791,845	\$770,845	\$762,265	\$762,265	\$762,265	\$762,265	\$762,265	
TOTAL Property Tax		\$40,341,310	\$19,242,190	\$20,825,880	\$22,409,570	\$23,993,260	\$25,576,950	\$27,160,640	\$28,723,330	\$30,256,439	\$31,780,969	\$33,305,498	\$34,830,027	\$36,354,557	

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table A-5
Assessed Value Projections*

Item	Estimating Factor	Total	1 Year						Stabilization
			26	27	28	29	30	31	
New Assessed Value (millions)									
WASP Residential Units									
Low Density	\$600,000 per unit	\$816.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Medium Density	\$500,000 per unit	\$901.5	\$34.5	\$39.0	\$0.0	\$0.0	\$0.0	\$0.0	
High Density	\$293,000 per unit	\$317.9	\$12.3	\$10.3	\$0.0	\$0.0	\$0.0	\$0.0	
Mixed Use	\$293,000 per unit	\$26.7	\$3.8	\$3.8	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal		\$2,062.7	\$50.6	\$53.1	\$0.0	\$0.0	\$0.0	\$0.0	
WASP Commercial									
Retail	\$385 per sq.ft.	\$63.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Mixed Use Retail	\$385 per sq.ft.	\$150.1	\$21.4	\$21.4	\$0.0	\$0.0	\$0.0	\$0.0	
Mixed Use Office	\$209 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal		\$213.7	\$21.4	\$21.4	\$0.0	\$0.0	\$0.0	\$0.0	
WASP Total		\$2,276.3	\$72.1	\$74.5	\$0.0	\$0.0	\$0.0	\$0.0	
CASP Residential Units									
Low Density	\$600,000 per unit	\$809.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Medium Density	\$500,000 per unit	\$360.0	\$20.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	
High Density	\$339,000 per unit	\$148.1	\$5.8	\$9.8	\$0.0	\$0.0	\$0.0	\$0.0	
Mixed Use	\$339,000 per unit	\$374.3	\$53.6	\$52.9	\$0.0	\$0.0	\$0.0	\$0.0	
Subtotal		\$1,691.8	\$79.3	\$82.7	\$0.0	\$0.0	\$0.0	\$0.0	
CASP Commercial									
Retail	\$385 per sq.ft.	\$46.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Mixed Use Retail	\$385 per sq.ft.	\$7.5	\$1.1	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0	
Mixed Use Office	\$209 per sq.ft.	\$14.0	\$0.0	\$0.0	\$4.7	\$4.7	\$4.7	\$0.0	
Subtotal		\$68.3	\$1.1	\$1.1	\$4.7	\$4.7	\$4.7	\$0.0	
CASP Total		\$1,760.1	\$80.4	\$83.8	\$4.7	\$4.7	\$4.7	\$0.0	
Total Assessed Value (millions)									
Base, start of year		\$4,031.8	\$3,711.7	\$3,864.1	\$4,022.4	\$4,027.1	\$4,031.8	\$4,036.5	
Net New Assessed Value		\$4.7	\$152.5	\$158.3	\$4.7	\$4.7	\$4.7	\$0.0	
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Base, end of year		\$4,036.5	\$3,864.1	\$4,022.4	\$4,027.1	\$4,031.8	\$4,036.5	\$4,036.5	
Property Tax (1)	1.0%	\$40,317,902	\$37,116,821	\$38,641,351	\$40,224,270	\$40,271,086	\$40,317,902	\$40,364,718	
Supplemental Roll (2)	50% of new a.v.	\$23,408	\$762,265	\$791,460	\$23,408	\$23,408	\$23,408	\$0	
TOTAL Property Tax		\$40,341,310	\$37,879,086	\$39,432,810	\$40,247,678	\$40,294,494	\$40,341,310	\$40,364,718	

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table A-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		1	2	3	4	5	6	7	8
PROPERTY TAX REVENUE									
WASP		\$0	\$476,636	\$1,420,417	\$2,376,894	\$3,331,752	\$4,285,970	\$5,239,871	\$6,193,591
CASP		\$0	\$232,594	\$736,088	\$1,255,701	\$1,776,933	\$2,298,805	\$2,820,994	\$3,343,364
Total Property Tax	Table A-5	\$0	\$709,230	\$2,156,505	\$3,632,595	\$5,108,685	\$6,584,775	\$8,060,865	\$9,536,955
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$0	\$87,915	\$261,996	\$438,418	\$614,542	\$790,547	\$966,494	\$1,142,408
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$0	\$43,297	\$137,023	\$233,749	\$330,776	\$427,923	\$525,128	\$622,367
Total Property Tax to the City		\$0	\$131,213	\$399,019	\$672,167	\$945,318	\$1,218,470	\$1,491,622	\$1,764,775
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$10,564,367,577	\$10,706,213,577	\$10,853,822,577	\$11,001,431,577	\$11,149,040,577	\$11,296,649,577	\$11,444,258,577
Property Tax in Lieu of VLF (3)		\$11,552,200		\$11,552,200		\$11,552,200		\$11,552,200	
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table A-5	\$0	\$95,327,138	\$190,654,276	\$285,981,415	\$381,308,553	\$476,635,691	\$571,962,829	\$667,289,967
Share of City Total AV	As share of Total City AV	0.0%	0.9%	1.8%	2.6%	3.4%	4.2%	5.0%	5.8%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$102,860	\$202,922	\$300,299	\$395,097	\$487,418	\$577,358	\$665,006
CASP									
Cumulative AV	Table A-5	\$0	\$46,518,862	\$98,800,724	\$151,082,585	\$203,364,447	\$255,646,309	\$307,928,171	\$360,210,033
Share of City Total AV	As share of Total City AV	0.0%	0.4%	0.9%	1.4%	1.8%	2.3%	2.7%	3.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$50,195	\$105,158	\$158,646	\$210,718	\$261,429	\$310,833	\$358,977
Total Property Tax in Lieu of VLF		\$0	\$153,054	\$308,080	\$458,945	\$605,815	\$748,848	\$888,190	\$1,023,984
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$0	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000
Cumulative Value		\$0	\$83,853,000	\$167,706,000	\$251,559,000	\$335,412,000	\$419,265,000	\$503,118,000	\$586,971,000
Annual Turnover (4)		\$0	\$4,192,650	\$8,385,300	\$12,577,950	\$16,770,600	\$20,963,250	\$25,155,900	\$29,348,550
Subtotal Transfer Tax	5.0% of property value \$0.55 per \$1,000 sold	\$0	\$2,306	\$4,612	\$6,918	\$9,224	\$11,530	\$13,836	\$16,142
CASP									
New Value		\$0	\$42,600,000	\$47,786,700	\$47,786,700	\$47,786,700	\$47,786,700	\$47,786,700	\$47,786,700
Cumulative Value		\$0	\$42,600,000	\$90,386,700	\$138,173,400	\$185,960,100	\$233,746,800	\$281,533,500	\$329,320,200
Annual Turnover, millions (4)		\$0	\$2,130,000	\$4,519,335	\$6,908,670	\$9,298,005	\$11,687,340	\$14,076,675	\$16,466,010
Subtotal Transfer Tax	5.0% of property value \$0.55 per \$1,000 sold	\$0	\$1,172	\$2,486	\$3,800	\$5,114	\$6,428	\$7,742	\$9,056
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$0	\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138
Cumulative Value		\$0	\$11,474,138	\$22,948,276	\$34,422,415	\$45,896,553	\$57,370,691	\$68,844,829	\$80,318,967
Annual Turnover (4)		\$0	\$229,483	\$458,966	\$688,448	\$917,931	\$1,147,414	\$1,376,897	\$1,606,379
Subtotal Transfer Tax	2.0% of property value \$0.55 per \$1,000 sold	\$0	\$126	\$252	\$379	\$505	\$631	\$757	\$884
CASP									
New Value		\$0	\$3,918,862	\$4,495,162	\$4,495,162	\$4,495,162	\$4,495,162	\$4,495,162	\$4,495,162
Cumulative Value		\$0	\$3,918,862	\$8,414,024	\$12,909,185	\$17,404,347	\$21,899,509	\$26,394,671	\$30,889,833
Annual Turnover (4)		\$0	\$78,377	\$168,280	\$258,184	\$348,087	\$437,990	\$527,893	\$617,797
Subtotal Transfer Tax	2.0% of property value \$0.55 per \$1,000 sold	\$0	\$43	\$93	\$142	\$191	\$241	\$290	\$340
Total Transfer Tax		\$0	\$2,432	\$4,864	\$7,297	\$9,729	\$12,161	\$14,593	\$17,025
WASP		\$0	\$1,215	\$2,578	\$3,942	\$5,305	\$6,669	\$8,033	\$9,396
CASP		\$0	\$3,647	\$7,443	\$11,238	\$15,034	\$18,830	\$22,626	\$26,421

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table A-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		9	10	11	12	13	14	15	16
PROPERTY TAX REVENUE									
WASP		\$7,147,198	\$8,043,964	\$9,003,766	\$9,962,263	\$10,918,442	\$11,848,781	\$12,751,593	\$13,654,030
CASP		<u>\$3,865,847</u>	<u>\$4,545,171</u>	<u>\$5,261,459</u>	<u>\$5,979,052</u>	<u>\$6,696,410</u>	<u>\$7,393,408</u>	<u>\$8,074,286</u>	<u>\$8,755,540</u>
Total Property Tax	Table A-5	\$11,013,045	\$12,589,135	\$14,265,225	\$15,941,315	\$17,614,852	\$19,242,190	\$20,825,880	\$22,409,570
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$1,318,301	\$1,483,709	\$1,660,745	\$1,837,539	\$2,013,907	\$2,185,508	\$2,352,031	\$2,518,486
CASP Property Tax Share (1)	18.62% of 1.0% tax	<u>\$719,627</u>	<u>\$846,083</u>	<u>\$979,421</u>	<u>\$1,113,001</u>	<u>\$1,246,537</u>	<u>\$1,376,283</u>	<u>\$1,503,028</u>	<u>\$1,629,844</u>
Total Property Tax to the City		\$2,037,928	\$2,329,793	\$2,640,165	\$2,950,540	\$3,260,443	\$3,561,791	\$3,855,060	\$4,148,330
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$11,739,476,577	\$11,907,085,577	\$12,074,694,577	\$12,242,303,577	\$12,409,402,037	\$12,567,771,037	\$12,726,140,037
Property Tax in Lieu of VLF (3)		\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table A-5	\$762,617,106	\$857,944,244	\$953,271,382	\$1,048,598,520	\$1,143,631,648	\$1,233,637,648	\$1,323,643,648	\$1,413,649,648
Share of City Total AV	As share of Total City AV	6.5%	7.2%	7.9%	8.6%	9.2%	9.8%	10.4%	11.0%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$750,451	\$832,374	\$912,022	\$989,489	\$1,064,633	\$1,133,950	\$1,201,542	\$1,267,473
CASP									
Cumulative AV	Table A-5	\$412,491,894	\$484,773,756	\$557,055,618	\$629,337,480	\$701,402,812	\$769,765,812	\$838,128,812	\$906,491,812
Share of City Total AV	As share of Total City AV	3.5%	4.1%	4.6%	5.1%	5.7%	6.1%	6.6%	7.0%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$405,912	\$470,325	\$532,951	\$593,861	\$652,952	\$707,563	\$760,814	\$812,757
Total Property Tax in Lieu of VLF		\$1,156,363	\$1,302,699	\$1,444,972	\$1,583,350	\$1,717,585	\$1,841,513	\$1,962,357	\$2,080,230
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000
Cumulative Value		\$670,824,000	\$754,677,000	\$838,530,000	\$922,383,000	\$1,006,236,000	\$1,090,089,000	\$1,173,942,000	\$1,257,795,000
Annual Turnover (4)	5.0% of property value	\$33,541,200	\$37,733,850	\$41,926,500	\$46,119,150	\$50,311,800	\$54,504,450	\$58,697,100	\$62,889,750
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$18,448	\$20,754	\$23,060	\$25,366	\$27,671	\$29,977	\$32,283	\$34,589
CASP									
New Value		\$47,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700
Cumulative Value		\$377,106,900	\$444,893,600	\$512,680,300	\$580,467,000	\$648,253,700	\$716,040,400	\$783,827,100	\$851,613,800
Annual Turnover, millions (4)	5.0% of property value	\$18,855,345	\$22,244,680	\$25,634,015	\$29,023,350	\$32,412,685	\$35,802,020	\$39,191,355	\$42,580,690
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$10,370	\$12,235	\$14,099	\$15,963	\$17,827	\$19,691	\$21,555	\$23,419
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138	\$11,180,128	\$6,153,000	\$6,153,000	\$6,153,000
Cumulative Value		\$91,793,106	\$103,267,244	\$114,741,382	\$126,215,520	\$137,395,648	\$143,548,648	\$149,701,648	\$155,854,648
Annual Turnover (4)	2.0% of property value	\$1,835,862	\$2,065,345	\$2,294,828	\$2,524,310	\$2,747,913	\$2,870,973	\$2,994,033	\$3,117,093
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,010	\$1,136	\$1,262	\$1,388	\$1,511	\$1,579	\$1,647	\$1,714
CASP									
New Value		\$4,495,162	\$4,495,162	\$4,495,162	\$4,495,162	\$4,278,632	\$576,300	\$576,300	\$576,300
Cumulative Value		\$35,384,994	\$39,880,156	\$44,375,318	\$48,870,480	\$53,149,112	\$53,725,412	\$54,301,712	\$54,878,012
Annual Turnover (4)	2.0% of property value	\$707,700	\$797,603	\$887,506	\$977,410	\$1,062,982	\$1,074,508	\$1,086,034	\$1,097,560
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$389	\$439	\$488	\$538	\$585	\$591	\$597	\$604
Total Transfer Tax		\$19,457	\$21,890	\$24,322	\$26,754	\$29,183	\$31,556	\$33,930	\$36,304
WASP		<u>\$10,760</u>	<u>\$12,673</u>	<u>\$14,587</u>	<u>\$16,500</u>	<u>\$18,412</u>	<u>\$20,282</u>	<u>\$22,153</u>	<u>\$24,023</u>
Total		\$30,217	\$34,563	\$38,909	\$43,254	\$47,594	\$51,839	\$56,083	\$60,327

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic

& Planning Systems, Inc.

Table A-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year								
		17	18	19	20	21	22	23	24	
PROPERTY TAX REVENUE										
WASP		\$14,556,162	\$15,458,046	\$16,359,723	\$17,232,276	\$17,962,789	\$18,687,707	\$19,412,239	\$20,136,433	
CASP		\$9,437,097	\$10,118,904	\$10,800,917	\$11,491,054	\$12,293,651	\$13,093,262	\$13,893,259	\$14,693,594	
Total Property Tax	Table A-5	\$23,993,260	\$25,576,950	\$27,160,640	\$28,723,330	\$30,256,439	\$31,780,969	\$33,305,498	\$34,830,027	
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$2,684,884	\$2,851,237	\$3,017,551	\$3,178,493	\$3,313,236	\$3,446,948	\$3,580,587	\$3,714,165	
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$1,756,716	\$1,883,634	\$2,010,591	\$2,139,060	\$2,288,463	\$2,437,311	\$2,586,230	\$2,735,213	
Total Property Tax to the City		\$4,441,600	\$4,734,870	\$5,028,142	\$5,317,553	\$5,601,699	\$5,884,258	\$6,166,818	\$6,449,378	
PROPERTY TAX IN LIEU OF VLF										
City Assessed Value (2)	\$10,422,521,577	City's AV	\$13,042,878,037	\$13,201,247,037	\$13,359,616,037	\$13,513,785,037	\$13,666,237,971	\$13,818,690,906	\$13,971,143,840	\$14,123,596,774
Property Tax in Lieu of VLF (3)	\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV										
WASP										
Cumulative AV	Table A-5	\$1,503,655,648	\$1,593,661,648	\$1,683,667,648	\$1,769,473,648	\$1,841,533,353	\$1,913,593,058	\$1,985,652,763	\$2,057,712,468	
Share of City Total AV	As share of Total City AV	11.5%	12.1%	12.6%	13.1%	13.5%	13.8%	14.2%	14.6%	
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,331,802	\$1,394,588	\$1,455,885	\$1,512,627	\$1,556,666	\$1,599,733	\$1,641,860	\$1,683,077	
CASP										
Cumulative AV	Table A-5	\$974,854,812	\$1,043,217,812	\$1,111,580,812	\$1,179,943,812	\$1,260,337,041	\$1,340,730,270	\$1,421,123,500	\$1,501,516,729	
Share of City Total AV	As share of Total City AV	7.5%	7.9%	8.3%	8.7%	9.2%	9.7%	10.2%	10.6%	
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$863,438	\$912,903	\$961,196	\$1,008,670	\$1,065,375	\$1,120,829	\$1,175,072	\$1,228,145	
Total Property Tax in Lieu of VLF		\$2,195,240	\$2,307,491	\$2,417,081	\$2,521,297	\$2,622,040	\$2,720,561	\$2,816,932	\$2,911,222	
PROPERTY TRANSFER TAX REVENUE										
Residential For-Sale										
WASP										
New Value		\$83,853,000	\$83,853,000	\$83,853,000	\$79,653,000	\$42,557,500	\$42,557,500	\$42,557,500	\$42,557,500	
Cumulative Value		\$1,341,648,000	\$1,425,501,000	\$1,509,354,000	\$1,589,007,000	\$1,631,564,500	\$1,674,122,000	\$1,716,679,500	\$1,759,237,000	
Annual Turnover (4)	5.0% of property value	\$67,082,400	\$71,275,050	\$75,467,700	\$79,450,350	\$81,578,225	\$83,706,100	\$85,833,975	\$87,961,850	
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$36,895	\$39,201	\$41,507	\$43,698	\$44,868	\$46,038	\$47,209	\$48,379	
CASP										
New Value		\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$73,392,500	\$73,392,500	\$73,392,500	\$73,392,500	
Cumulative Value		\$919,400,500	\$987,187,200	\$1,054,973,900	\$1,122,760,600	\$1,196,153,100	\$1,269,545,600	\$1,342,938,100	\$1,416,330,600	
Annual Turnover, millions (4)	5.0% of property value	\$45,970,025	\$49,359,360	\$52,748,695	\$56,138,030	\$59,807,655	\$63,477,280	\$67,146,905	\$70,816,530	
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$25,284	\$27,148	\$29,012	\$30,876	\$32,894	\$34,913	\$36,931	\$38,949	
Commercial and Rental (5)										
WASP										
New Value		\$6,153,000	\$6,153,000	\$6,153,000	\$6,153,000	\$29,502,205	\$29,502,205	\$29,502,205	\$29,502,205	
Cumulative Value		\$162,007,648	\$168,160,648	\$174,313,648	\$180,466,648	\$209,968,853	\$239,471,058	\$268,973,263	\$298,475,468	
Annual Turnover (4)	2.0% of property value	\$3,240,153	\$3,363,213	\$3,486,273	\$3,609,333	\$4,199,377	\$4,789,421	\$5,379,465	\$5,969,509	
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,782	\$1,850	\$1,917	\$1,985	\$2,310	\$2,634	\$2,959	\$3,283	
CASP										
New Value		\$576,300	\$576,300	\$576,300	\$576,300	\$7,000,729	\$7,000,729	\$7,000,729	\$7,000,729	
Cumulative Value		\$55,454,312	\$56,030,612	\$56,606,912	\$57,183,212	\$64,183,941	\$71,184,670	\$78,185,400	\$85,186,129	
Annual Turnover (4)	2.0% of property value	\$1,109,086	\$1,120,612	\$1,132,138	\$1,143,664	\$1,283,679	\$1,423,693	\$1,563,708	\$1,703,723	
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$610	\$616	\$623	\$629	\$706	\$783	\$860	\$937	
Total Transfer Tax										
WASP		\$38,677	\$41,051	\$43,425	\$45,683	\$47,178	\$48,673	\$50,167	\$51,662	
CASP		\$25,894	\$27,764	\$29,634	\$31,505	\$33,600	\$35,696	\$37,791	\$39,886	
Total		\$64,571	\$68,815	\$73,059	\$77,188	\$80,778	\$84,368	\$87,958	\$91,548	

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table A-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year						Stabilization
		25	26	27	28	29	30	
PROPERTY TAX REVENUE								
WASP		\$20,860,332	\$21,583,971	\$22,315,509	\$22,750,174	\$22,750,190	\$22,750,205	\$22,763,406
CASP		<u>\$15,494,224</u>	<u>\$16,295,115</u>	<u>\$17,117,301</u>	<u>\$17,497,504</u>	<u>\$17,544,304</u>	<u>\$17,591,105</u>	<u>\$17,601,312</u>
Total Property Tax	Table A-5	\$36,354,557	\$37,879,086	\$39,432,810	\$40,247,678	\$40,294,494	\$40,341,310	\$40,364,718
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$3,847,688	\$3,981,163	\$4,116,096	\$4,196,270	\$4,196,272	\$4,196,275	\$4,198,710
CASP Property Tax Share (1)	18.62% of 1.0% tax	<u>\$2,884,250</u>	<u>\$3,033,336</u>	<u>\$3,186,386</u>	<u>\$3,257,160</u>	<u>\$3,265,872</u>	<u>\$3,274,584</u>	<u>\$3,276,484</u>
Total Property Tax to the City		\$6,731,938	\$7,014,499	\$7,302,481	\$7,453,430	\$7,462,145	\$7,470,860	\$7,475,194
PROPERTY TAX IN LIEU OF VLF								
City Assessed Value (2)	\$10,422,521,577	City's AV	\$14,276,049,708	\$14,428,502,643	\$14,586,794,577	\$14,591,476,177	\$14,596,157,777	\$14,600,839,377
Property Tax in Lieu of VLF (3)		Property Tax in Lieu of VLF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV								
WASP								
Cumulative AV	Table A-5	\$2,129,772,173	\$2,201,831,878	\$2,276,340,583	\$2,276,340,583	\$2,276,340,583	\$2,276,340,583	\$2,276,340,583
Share of City Total AV	As share of Total City AV	14.9%	15.3%	15.6%	15.6%	15.6%	15.6%	15.6%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,723,415	\$1,762,900	\$1,802,777	\$1,802,199	\$1,801,621	\$1,801,043	\$1,801,043
CASP								
Cumulative AV	Table A-5	\$1,581,909,959	\$1,662,303,188	\$1,746,086,417	\$1,750,768,017	\$1,755,449,617	\$1,760,131,217	\$1,760,131,217
Share of City Total AV	As share of Total City AV	11.1%	11.5%	12.0%	12.0%	12.0%	12.1%	12.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,280,084	\$1,330,925	\$1,382,836	\$1,386,098	\$1,389,359	\$1,392,618	\$1,392,618
Total Property Tax in Lieu of VLF		\$3,003,499	\$3,093,825	\$3,185,613	\$3,188,297	\$3,190,980	\$3,193,661	\$3,193,661
PROPERTY TRANSFER TAX REVENUE								
<u>Residential For-Sale</u>								
WASP								
New Value		\$42,557,500	\$42,557,500	\$46,032,000	\$0	\$0	\$0	\$0
Cumulative Value		\$1,801,794,500	\$1,844,352,000	\$1,890,384,000	\$1,890,384,000	\$1,890,384,000	\$1,890,384,000	\$1,890,384,000
Annual Turnover (4)	5.0% of property value	\$90,089,725	\$92,217,600	\$94,519,200	\$94,519,200	\$94,519,200	\$94,519,200	\$94,519,200
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$49,549	\$50,720	\$51,986	\$51,986	\$51,986	\$51,986	\$51,986
CASP								
New Value		\$73,392,500	\$73,392,500	\$76,443,500	\$0	\$0	\$0	\$0
Cumulative Value		\$1,489,723,100	\$1,563,115,600	\$1,639,559,100	\$1,639,559,100	\$1,639,559,100	\$1,639,559,100	\$1,639,559,100
Annual Turnover, millions (4)	5.0% of property value	\$74,486,155	\$78,155,780	\$81,977,955	\$81,977,955	\$81,977,955	\$81,977,955	\$81,977,955
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$40,967	\$42,986	\$45,088	\$45,088	\$45,088	\$45,088	\$45,088
<u>Commercial and Rental (5)</u>								
WASP								
New Value		\$29,502,205	\$29,502,205	\$28,476,705	\$0	\$0	\$0	\$0
Cumulative Value		\$327,977,673	\$357,479,878	\$385,956,583	\$385,956,583	\$385,956,583	\$385,956,583	\$385,956,583
Annual Turnover (4)	2.0% of property value	\$6,559,553	\$7,149,598	\$7,719,132	\$7,719,132	\$7,719,132	\$7,719,132	\$7,719,132
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$3,608	\$3,932	\$4,246	\$4,246	\$4,246	\$4,246	\$4,246
CASP								
New Value		\$7,000,729	\$7,000,729	\$7,339,729	\$4,681,600	\$4,681,600	\$4,681,600	\$0
Cumulative Value		\$92,186,859	\$99,187,588	\$106,527,317	\$111,208,917	\$115,890,517	\$120,572,117	\$120,572,117
Annual Turnover (4)	2.0% of property value	\$1,843,737	\$1,983,752	\$2,130,546	\$2,224,178	\$2,317,810	\$2,411,442	\$2,411,442
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,014	\$1,091	\$1,172	\$1,223	\$1,275	\$1,326	\$1,326
Total Transfer Tax		\$53,157	\$54,652	\$56,231	\$56,231	\$56,231	\$56,231	\$56,231
WASP		<u>\$41,981</u>	<u>\$44,077</u>	<u>\$46,260</u>	<u>\$46,311</u>	<u>\$46,363</u>	<u>\$46,414</u>	<u>\$46,414</u>
CASP		<u>\$95,139</u>	<u>\$98,729</u>	<u>\$102,491</u>	<u>\$102,542</u>	<u>\$102,594</u>	<u>\$102,645</u>	<u>\$102,645</u>

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table A-7
Sales Tax Generation Summary

Land Use	Total	Fiscal Year															
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Development Program																	
WASP Residential Units																	
Low Density	1,361 units	0	72	144	216	288	360	432	504	576	648	720	792	864	936	1,008	1,080
Medium Density	1,803 units	0	69	138	207	276	345	414	483	552	621	690	759	828	897	966	1,035
High Density - For Sale	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315
High Density - Rental	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315
Mixed Use Residential - For Sale	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Residential - Rental	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340 units	0	183	366	549	732	915	1,098	1,281	1,464	1,647	1,830	2,013	2,196	2,379	2,562	2,745
CASP Residential Units																	
Low Density	1,349 units	0	71	142	213	284	355	426	497	568	639	710	781	852	923	994	1,065
Medium Density	720 units	0	0	0	0	0	0	0	0	0	0	40	80	120	160	200	240
High Density - For Sale	219 units	0	0	9	17	26	34	43	51	60	68	77	85	94	102	111	119
High Density - Rental	219 units	0	0	9	17	26	34	43	51	60	68	77	85	94	102	111	119
Mixed Use Residential - For Sale	552 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Residential - Rental	552 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,610 units	0	71	159	247	335	423	511	599	687	815	943	1,071	1,199	1,327	1,455	1,583
Total Residential	7,950 units	0	254	525	796	1,067	1,338	1,609	1,880	2,151	2,462	2,773	3,084	3,395	3,706	4,017	4,328
Residential Incomes (cumulative) (1)																	
WASP Residential Units																	
Low Density	\$600,000 per unit	\$0	\$2,248,178	\$4,496,355	\$6,744,533	\$8,992,710	\$11,240,888	\$13,489,066	\$15,737,243	\$17,985,421	\$20,233,598	\$22,481,776	\$24,729,954	\$26,978,131	\$29,226,309	\$31,474,486	\$33,722,664
Medium Density	\$500,000 per unit	\$0	\$1,795,420	\$3,590,839	\$5,386,259	\$7,181,678	\$8,977,098	\$10,772,518	\$12,567,937	\$14,363,357	\$16,158,776	\$17,954,196	\$19,749,616	\$21,545,035	\$23,340,455	\$25,135,875	\$26,931,294
High Density - For Sale	\$297,000 per unit	\$0	\$324,581	\$649,161	\$937,742	\$1,299,323	\$1,622,903	\$1,947,484	\$2,272,064	\$2,596,645	\$2,921,226	\$3,245,806	\$3,570,387	\$3,894,968	\$4,219,548	\$4,544,129	\$4,868,710
High Density - Rental	\$289,000 per unit	\$0	\$670,950	\$1,341,900	\$2,012,850	\$2,683,800	\$3,354,750	\$4,025,700	\$4,696,650	\$5,367,600	\$6,038,550	\$6,709,500	\$7,380,450	\$8,051,400	\$8,722,350	\$9,393,300	\$10,064,250
Mixed Use Residential - For Sale	\$297,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mixed Use Residential - Rental	\$289,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal		\$0	\$5,039,128	\$10,078,256	\$15,117,384	\$20,156,511	\$25,195,639	\$30,234,767	\$35,273,895	\$40,313,023	\$45,352,151	\$50,391,278	\$55,430,406	\$60,469,534	\$65,508,662	\$70,547,790	\$75,586,918
CASP Residential Units																	
Low Density	\$600,000 per unit	\$0	\$2,216,953	\$4,433,906	\$6,650,859	\$8,867,812	\$11,084,765	\$13,301,717	\$15,518,670	\$17,735,623	\$19,952,576	\$22,169,528	\$24,386,482	\$26,603,435	\$28,820,388	\$31,037,341	\$33,254,294
Medium Density	\$500,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High Density - For Sale	\$358,000 per unit	\$0	\$0	\$158,361	\$316,722	\$475,084	\$633,445	\$791,806	\$950,167	\$1,108,528	\$1,266,890	\$1,425,251	\$1,583,612	\$1,741,973	\$1,900,335	\$2,058,696	\$2,217,057
High Density - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mixed Use Residential - For Sale	\$358,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal		\$0	\$2,216,953	\$4,863,842	\$7,510,731	\$10,157,620	\$12,804,509	\$15,451,399	\$18,098,288	\$20,745,177	\$24,432,889	\$28,120,601	\$31,808,313	\$35,496,025	\$39,183,737	\$42,871,449	\$46,559,161
Residential Income Spent on Retail (cumulative)	\$217,116,126	\$0	\$7,256,081	\$14,942,098	\$22,628,115	\$30,314,132	\$38,000,149	\$45,686,166	\$53,372,183	\$61,058,200	\$69,785,039	\$78,511,879	\$87,238,719	\$95,965,559	\$104,692,399	\$113,419,239	\$122,146,079
Retail Expenditures From Residential Uses																	
Net New Capture in Salinas																	
Taxable Expenditures in Salinas	\$151,981,288	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Sales Tax Revenue	\$1,519,813	\$0.0	\$5,079,257	\$10,459,468	\$15,839,680	\$21,219,892	\$26,600,104	\$31,980,316	\$37,360,528	\$42,740,740	\$48,849,528	\$54,958,316	\$61,067,104	\$67,175,891	\$73,284,679	\$79,393,467	\$85,502,255
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Measure G Sales Tax to the City (3)		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Sales Tax Revenue	\$759,906	\$0	\$25,396	\$52,297	\$79,198	\$106,099	\$133,001	\$159,902	\$186,803	\$213,704	\$244,248	\$274,792	\$305,336	\$335,879	\$366,423	\$396,967	\$427,511
Total Sales Tax Revenue To Salinas	\$2,279,719	\$0	\$126,981	\$261,487	\$395,992	\$530,497	\$665,003	\$799,508	\$934,013	\$1,068,518	\$1,221,238	\$1,373,958	\$1,526,678	\$1,007,638	\$1,099,270	\$1,190,902	\$1,282,534

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016-2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table A-7
Sales Tax Generation Summary

Land Use	Total	17	18	19	20	21	22	Fiscal Year	23	24	25	26	27	28	29	30	Stabilization	31	
Development Program																			
WASP Residential Units																			
Low Density	1,361 units	1,152	1,224	1,296	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	
Medium Density	1,803 units	1,104	1,173	1,242	1,311	1,380	1,449	1,518	1,587	1,656	1,725	1,803	1,803	1,803	1,803	1,803	1,803	1,803	
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543	543	543	543	
High Density - Rental	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543	543	543	543	
Mixed Use Residential - For Sale	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46	46	46	46	
Mixed Use Residential - Rental	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46	46	46	46	
Subtotal	4,340 units	2,926	3,111	3,294	3,470	3,594	3,718	3,842	3,966	4,090	4,214	4,340	4,340	4,340	4,340	4,340	4,340	4,340	
CASP Residential Units																			
Low Density	1,349 units	1,136	1,207	1,278	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	
Medium Density	720 units	320	360	400	440	480	520	560	600	640	680	720	720	720	720	720	720	720	
High Density - For Sale	219 units	128	136	145	153	162	170	179	187	196	204	219	219	219	219	219	219	219	
High Density - Rental	219 units	128	136	145	153	162	170	179	187	196	204	219	219	219	219	219	219	219	
Mixed Use Residential - For Sale	552 units	0	0	0	0	79	158	237	316	395	474	552	552	552	552	552	552	552	
Mixed Use Residential - Rental	552 units	0	0	0	0	79	158	237	316	395	474	552	552	552	552	552	552	552	
Subtotal	3,610 units	1,711	1,839	1,967	2,095	2,310	2,525	2,740	2,955	3,170	3,385	3,610	3,610	3,610	3,610	3,610	3,610	3,610	
Total Residential	7,950 units	4,639	4,950	5,261	5,565	5,904	6,243	6,582	6,921	7,260	7,599	7,950	7,950	7,950	7,950	7,950	7,950	7,950	
Residential Incomes (cumulative) (1)																			
WASP Residential Units																			
<i>Unit Price</i>																			
Low Density	\$600,000 per unit	\$35,970,842	\$38,219,019	\$40,467,197	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	
Medium Density	\$500,000 per unit	\$28,726,714	\$30,522,133	\$32,317,553	\$34,112,973	\$35,908,392	\$37,703,812	\$39,499,231	\$41,294,651	\$43,090,071	\$44,885,490	\$46,615,095	\$46,915,095	\$46,915,095	\$46,915,095	\$46,915,095	\$46,915,095	\$46,915,095	
High Density - For Sale	\$297,000 per unit	\$5,193,290	\$5,517,871	\$5,842,452	\$6,167,032	\$6,491,613	\$6,816,193	\$7,140,774	\$7,465,355	\$7,789,935	\$8,114,516	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	
High Density - Rental	\$289,000 per unit	\$10,735,200	\$11,406,150	\$12,077,100	\$12,748,050	\$13,419,000	\$14,089,950	\$14,760,900	\$15,431,850	\$16,102,800	\$16,773,750	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	
Mixed Use Residential - For Sale	\$297,000 per unit	\$0	\$0	\$0	\$0	\$100,465	\$200,931	\$301,396	\$401,862	\$502,327	\$602,793	\$703,258	\$703,258	\$703,258	\$703,258	\$703,258	\$703,258	\$703,258	
Mixed Use Residential - Rental	\$289,000 per unit	\$0	\$0	\$0	\$0	\$207,675	\$415,350	\$623,025	\$830,700	\$1,038,375	\$1,246,050	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	
Subtotal	\$80,626,046	\$85,665,173	\$90,704,301	\$95,524,856	\$98,623,947	\$101,723,038	\$104,822,128	\$107,921,219	\$111,020,310	\$114,119,400	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	
CASP Residential Units																			
<i>Unit Price</i>																			
Low Density	\$600,000 per unit	\$35,471,247	\$37,688,199	\$39,905,152	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	
Medium Density	\$500,000 per unit	\$8,326,584	\$9,367,407	\$10,408,230	\$11,449,053	\$12,489,876	\$13,530,698	\$14,571,521	\$15,612,344	\$16,653,167	\$17,693,990	\$18,734,813	\$18,734,813	\$18,734,813	\$18,734,813	\$18,734,813	\$18,734,813	\$18,734,813	
High Density - For Sale	\$358,000 per unit	\$2,375,418	\$2,533,779	\$2,692,141	\$2,850,502	\$3,008,863	\$3,167,224	\$3,325,585	\$3,483,947	\$3,642,308	\$3,800,669	\$4,070,815	\$4,070,815	\$4,070,815	\$4,070,815	\$4,070,815	\$4,070,815	\$4,070,815	
High Density - Rental	\$170,000 per unit	\$4,073,625	\$4,345,200	\$4,616,775	\$4,888,350	\$5,159,925	\$5,431,500	\$5,703,075	\$5,974,650	\$6,246,225	\$6,517,800	\$6,981,075	\$6,981,075	\$6,981,075	\$6,981,075	\$6,981,075	\$6,981,075	\$6,981,075	
Mixed Use Residential - For Sale	\$358,000 per unit	\$0	\$0	\$0	\$0	\$1,471,828	\$2,943,655	\$4,451,483	\$5,887,311	\$7,359,139	\$8,830,966	\$10,284,164	\$10,284,164	\$10,284,164	\$10,284,164	\$10,284,164	\$10,284,164	\$10,284,164	
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$2,524,050	\$5,048,100	\$7,572,150	\$10,096,200	\$12,620,250	\$15,144,300	\$17,636,400	\$17,636,400	\$17,636,400	\$17,636,400	\$17,636,400	\$17,636,400	\$17,636,400	
Subtotal	\$50,246,873	\$53,934,585	\$57,622,298	\$61,310,010	\$66,776,647	\$72,243,284	\$77,709,920	\$83,176,557	\$88,643,194	\$94,109,831	\$99,829,372	\$99,829,372	\$99,829,372	\$99,829,372	\$99,829,372	\$99,829,372	\$99,829,372	\$99,829,372	
Residential Income Spent on Retail (cumulative)	\$217,116,126	\$130,872,919	\$139,599,759	\$148,326,599	\$156,834,866	\$165,400,594	\$173,966,321	\$182,532,049	\$191,097,776	\$199,663,504	\$208,229,232	\$217,116,126	\$217,116,126	\$217,116,126	\$217,116,126	\$217,116,126	\$217,116,126	\$217,116,126	
Retail Expenditures From Residential Uses																			
Net New Capture in Salinas		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
Taxable Expenditures in Salinas	\$151,981,288	\$91,611,043	\$97,719,831	\$103,828,619	\$109,784,406	\$115,780,415	\$121,776,425	\$127,772,434	\$133,768,443	\$139,764,453	\$145,760,462	\$151,981,288	\$151,981,288	\$151,981,288	\$151,981,288	\$151,981,288	\$151,981,288	\$151,981,288	
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Sales Tax Revenue	\$1,519,813	\$916,110	\$977,198	\$1,038,286	\$1,097,844	\$1,157,804	\$1,217,764	\$1,277,724	\$1,337,684	\$1,397,645	\$1,457,605	\$1,519,813	\$1,519,813	\$1,519,813	\$1,519,813	\$1,519,813	\$1,519,813	\$1,519,813	
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	
Sales Tax Revenue	\$759,906	\$458,055	\$488,599	\$519,143	\$548,922	\$578,902	\$608,882	\$638,862	\$668,842	\$698,822	\$728,802	\$759,906	\$759,906	\$759,906	\$759,906	\$759,906	\$759,906	\$759,906	
Measure G Sales Tax to the City (3)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Sales Tax Revenue To Salinas	\$2,279,719	\$1,374,166	\$1,465,797	\$1,557,429	\$1,646,766	\$1,736,706	\$1,826,646	\$1,916,587	\$2,006,527	\$2,096,467	\$2,186,407	\$2,279,719							

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016-2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table A-8
Other Revenues

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
WASP													
License & Permits	\$7.19 Daytime Population	\$0	\$4,914	\$9,827	\$14,741	\$19,655	\$24,569	\$29,482	\$34,396	\$39,310	\$44,223	\$49,137	\$54,051
Utility User Tax	\$71.71 Daytime Population	\$0	\$49,031	\$98,062	\$147,093	\$196,124	\$245,155	\$294,186	\$343,217	\$392,248	\$441,280	\$490,311	\$539,342
Business License Tax	\$105.85 Per Employee	\$0	\$2,964	\$5,928	\$8,891	\$11,855	\$14,819	\$17,783	\$20,747	\$23,711	\$26,674	\$29,638	\$32,602
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$268	\$537	\$805	\$1,074	\$1,342	\$1,611	\$1,879	\$2,147	\$2,416	\$2,684	\$2,953
Franchise Fees	\$49.24 Daytime Population	\$0	\$33,671	\$67,342	\$101,013	\$134,684	\$168,355	\$202,026	\$235,698	\$269,369	\$303,040	\$336,711	\$370,382
Charges for Services	\$23.00 Daytime Population	\$0	\$15,728	\$31,455	\$47,183	\$62,911	\$78,638	\$94,366	\$110,094	\$125,822	\$141,549	\$157,277	\$173,005
WASP Subtotal		\$0	\$106,576	\$213,152	\$319,727	\$426,303	\$532,879	\$639,455	\$746,031	\$852,606	\$959,182	\$1,065,758	\$1,172,334
CASP													
License & Permits	\$7.19 Daytime Population	\$0	\$1,939	\$4,326	\$6,712	\$9,098	\$11,485	\$13,871	\$16,257	\$18,644	\$22,082	\$25,521	\$28,959
Utility User Tax	\$71.71 Daytime Population	\$0	\$19,351	\$43,163	\$66,975	\$90,787	\$114,599	\$138,411	\$162,223	\$186,035	\$220,345	\$254,655	\$288,965
Business License Tax	\$105.85 Per Employee	\$0	\$2,117	\$4,234	\$6,351	\$8,468	\$10,585	\$12,702	\$14,819	\$16,936	\$19,053	\$21,170	\$23,287
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$106	\$236	\$367	\$497	\$627	\$758	\$888	\$1,018	\$1,206	\$1,394	\$1,582
Franchise Fees	\$49.24 Daytime Population	\$0	\$13,289	\$29,641	\$45,994	\$62,346	\$78,698	\$95,051	\$111,403	\$127,756	\$151,317	\$174,879	\$198,441
Charges for Services	\$23.00 Daytime Population	\$0	\$6,207	\$13,845	\$21,483	\$29,122	\$36,760	\$44,398	\$52,036	\$59,675	\$70,680	\$81,686	\$92,691
CASP Subtotal		\$0	\$43,008	\$95,445	\$147,881	\$200,318	\$252,754	\$305,191	\$357,627	\$410,064	\$484,684	\$559,304	\$633,925
Total													
License & Permits	\$7.19 Daytime Population	\$0	\$6,853	\$14,153	\$21,453	\$28,753	\$36,053	\$43,353	\$50,653	\$57,953	\$66,305	\$74,658	\$83,010
Utility User Tax	\$71.71 Daytime Population	\$0	\$68,382	\$141,225	\$214,068	\$286,911	\$359,754	\$432,597	\$505,441	\$578,284	\$661,625	\$744,965	\$828,306
Business License Tax	\$105.85 Per Employee	\$0	\$5,081	\$10,162	\$15,243	\$20,323	\$25,404	\$30,485	\$35,566	\$40,647	\$45,728	\$50,808	\$55,889
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$374	\$773	\$1,172	\$1,571	\$1,970	\$2,368	\$2,767	\$3,166	\$3,622	\$4,078	\$4,535
Franchise Fees	\$49.24 Daytime Population	\$0	\$46,960	\$96,983	\$147,007	\$197,030	\$247,054	\$297,077	\$347,101	\$397,125	\$454,357	\$511,590	\$568,823
Charges for Services	\$23.00 Daytime Population	\$0	\$21,935	\$45,301	\$68,667	\$92,032	\$115,398	\$138,764	\$162,130	\$185,496	\$212,229	\$238,963	\$265,696
TOTAL		\$0	\$149,584	\$308,597	\$467,609	\$626,621	\$785,633	\$944,646	\$1,103,658	\$1,262,670	\$1,443,866	\$1,625,062	\$1,806,258

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-8
Other Revenues

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
WASP													
License & Permits	\$7.19 Daytime Population	\$58,957	\$63,770	\$68,583	\$73,397	\$78,210	\$83,023	\$87,836	\$92,465	\$96,125	\$99,785	\$103,445	\$107,105
Utility User Tax	\$71.71 Daytime Population	\$588,301	\$636,328	\$684,355	\$732,383	\$780,410	\$828,437	\$876,464	\$922,654	\$959,177	\$995,700	\$1,032,222	\$1,068,745
Business License Tax	\$105.85 Per Employee	\$35,354	\$35,354	\$35,354	\$35,354	\$35,354	\$35,354	\$35,354	\$35,354	\$47,104	\$58,853	\$70,603	\$82,352
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$3,221	\$3,484	\$3,747	\$4,010	\$4,272	\$4,535	\$4,798	\$5,051	\$5,251	\$5,451	\$5,651	\$5,851
Franchise Fees	\$49.24 Daytime Population	\$404,004	\$436,985	\$469,967	\$502,949	\$535,930	\$568,912	\$601,894	\$633,614	\$658,695	\$683,776	\$708,858	\$733,939
Charges for Services	\$23.00 Daytime Population	\$188,709	\$204,115	\$219,521	\$234,926	\$250,332	\$265,738	\$281,143	\$295,960	\$307,675	\$319,391	\$331,106	\$342,821
WASP Subtotal		\$1,278,546	\$1,380,037	\$1,481,527	\$1,583,018	\$1,684,508	\$1,785,999	\$1,887,490	\$1,985,098	\$2,074,027	\$2,162,956	\$2,251,885	\$2,340,813
CASP													
License & Permits	\$7.19 Daytime Population	\$32,394	\$35,760	\$39,127	\$42,493	\$45,860	\$49,226	\$52,593	\$55,959	\$61,636	\$67,312	\$72,988	\$78,665
Utility User Tax	\$71.71 Daytime Population	\$323,239	\$356,831	\$390,424	\$424,017	\$457,610	\$491,203	\$524,795	\$558,388	\$615,029	\$671,669	\$728,310	\$784,950
Business License Tax	\$105.85 Per Employee	\$25,298	\$25,298	\$25,298	\$25,298	\$25,298	\$25,298	\$25,298	\$25,298	\$25,933	\$26,569	\$27,204	\$27,839
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$1,770	\$1,954	\$2,137	\$2,321	\$2,505	\$2,689	\$2,873	\$3,057	\$3,367	\$3,677	\$3,987	\$4,297
Franchise Fees	\$49.24 Daytime Population	\$221,978	\$245,047	\$268,116	\$291,185	\$314,254	\$337,323	\$360,393	\$383,462	\$422,358	\$461,255	\$500,152	\$539,049
Charges for Services	\$23.00 Daytime Population	\$103,685	\$114,461	\$125,236	\$136,012	\$146,787	\$157,563	\$168,339	\$179,114	\$197,283	\$215,451	\$233,620	\$251,788
CASP Subtotal		\$708,363	\$779,351	\$850,339	\$921,327	\$992,315	\$1,063,303	\$1,134,291	\$1,205,279	\$1,325,606	\$1,445,933	\$1,566,261	\$1,686,588
Total													
License & Permits	\$7.19 Daytime Population	\$91,351	\$99,531	\$107,710	\$115,890	\$124,069	\$132,249	\$140,429	\$148,424	\$157,761	\$167,097	\$176,434	\$185,770
Utility User Tax	\$71.71 Daytime Population	\$911,540	\$993,160	\$1,074,780	\$1,156,400	\$1,238,020	\$1,319,640	\$1,401,259	\$1,481,042	\$1,574,205	\$1,667,369	\$1,760,532	\$1,853,695
Business License Tax	\$105.85 Per Employee	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$73,037	\$85,422	\$97,806	\$110,191
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,990	\$5,437	\$5,884	\$6,331	\$6,778	\$7,225	\$7,671	\$8,108	\$8,618	\$9,128	\$9,638	\$10,148
Franchise Fees	\$49.24 Daytime Population	\$625,981	\$682,032	\$738,083	\$794,134	\$850,185	\$906,236	\$962,266	\$1,017,076	\$1,081,054	\$1,145,031	\$1,209,009	\$1,272,987
Charges for Services	\$23.00 Daytime Population	\$292,395	\$318,576	\$344,757	\$370,938	\$397,119	\$423,301	\$449,482	\$475,074	\$504,958	\$534,842	\$564,726	\$594,610
TOTAL		\$1,986,910	\$2,159,388	\$2,331,867	\$2,504,345	\$2,676,824	\$2,849,302	\$3,021,781	\$3,190,377	\$3,399,633	\$3,608,889	\$3,818,145	\$4,027,401

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-8
Other Revenues

Item	Methodology	Fiscal Year						Stabilization
		25	26	27	28	29	30	
WASP								
License & Permits	\$7.19 Daytime Population	\$110,766	\$114,426	\$118,153	\$118,153	\$118,153	\$118,124	\$118,124
Utility User Tax	\$71.71 Daytime Population	\$1,105,268	\$1,141,790	\$1,178,981	\$1,178,981	\$1,178,981	\$1,178,694	\$1,178,694
Business License Tax	\$105.85 Per Employee	\$94,102	\$105,851	\$117,600	\$117,600	\$117,600	\$116,754	\$116,754
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$6,051	\$6,251	\$6,454	\$6,454	\$6,454	\$6,453	\$6,453
Franchise Fees	\$49.24 Daytime Population	\$759,020	\$784,101	\$809,641	\$809,641	\$809,641	\$809,444	\$809,444
Charges for Services	\$23.00 Daytime Population	\$354,537	\$366,252	\$378,182	\$378,182	\$378,182	\$378,090	\$378,090
WASP Subtotal		\$2,429,742	\$2,518,671	\$2,609,012	\$2,609,012	\$2,609,012	\$2,607,559	\$2,607,559
CASP								
License & Permits	\$7.19 Daytime Population	\$84,341	\$90,017	\$95,957	\$96,226	\$96,495	\$96,751	\$96,751
Utility User Tax	\$71.71 Daytime Population	\$841,591	\$898,231	\$957,496	\$960,185	\$962,874	\$965,420	\$965,420
Business License Tax	\$105.85 Per Employee	\$28,474	\$29,109	\$29,744	\$37,683	\$45,622	\$53,137	\$53,137
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,607	\$4,917	\$5,242	\$5,257	\$5,271	\$5,285	\$5,285
Franchise Fees	\$49.24 Daytime Population	\$577,945	\$616,842	\$657,541	\$659,387	\$661,234	\$662,982	\$662,982
Charges for Services	\$23.00 Daytime Population	\$269,957	\$288,126	\$307,136	\$307,999	\$308,861	\$309,678	\$309,678
CASP Subtotal		\$1,806,915	\$1,927,242	\$2,053,115	\$2,066,737	\$2,080,358	\$2,093,252	\$2,093,252
Total								
License & Permits	\$7.19 Daytime Population	\$195,107	\$204,443	\$214,109	\$214,379	\$214,648	\$214,875	\$214,875
Utility User Tax	\$71.71 Daytime Population	\$1,946,858	\$2,040,021	\$2,136,477	\$2,139,166	\$2,141,855	\$2,144,114	\$2,144,114
Business License Tax	\$105.85 Per Employee	\$122,575	\$134,960	\$147,345	\$155,283	\$163,222	\$169,891	\$169,891
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$10,658	\$11,168	\$11,696	\$11,711	\$11,726	\$11,738	\$11,738
Franchise Fees	\$49.24 Daytime Population	\$1,336,965	\$1,400,943	\$1,467,182	\$1,469,029	\$1,470,875	\$1,472,427	\$1,472,427
Charges for Services	\$23.00 Daytime Population	\$624,494	\$654,378	\$685,318	\$686,180	\$687,043	\$687,767	\$687,767
TOTAL		\$4,236,657	\$4,445,913	\$4,662,128	\$4,675,749	\$4,689,370	\$4,700,812	\$4,700,812

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Standard													
WASP	0.55 firefighters per 1,000 pop	0	0.4	0.7	1.1	1.5	1.9	2.2	2.6	3.0	3.3	3.7	4.1
CASP	0.55 firefighters per 1,000 pop	0	0.1	0.3	0.5	0.7	0.9	1.0	1.2	1.4	1.6	1.9	2.2
Subtotal		0	1	1	2	2	3	3	4	4	5	6	6
Costs (1)													
Staffing													
WASP	\$202,440 per firefighter	\$0	\$74,934	\$149,868	\$224,802	\$299,736	\$374,671	\$449,605	\$524,539	\$599,473	\$674,407	\$749,341	\$824,275
CASP	\$202,440 per firefighter	0	\$29,073	\$65,107	\$101,141	\$137,174	\$173,208	\$209,242	\$245,276	\$281,310	\$333,723	\$386,136	\$438,549
Subtotal		0	\$104,007	\$214,975	\$325,943	\$436,911	\$547,879	\$658,847	\$769,815	\$880,783	\$1,008,130	\$1,135,477	\$1,262,824
Vehicle Maintenance Cost (2)													
WASP	\$4,259 per firefighter	\$0	\$1,577	\$3,153	\$4,730	\$6,307	\$7,883	\$9,460	\$11,037	\$12,613	\$14,190	\$15,767	\$17,343
CASP	\$4,259 per firefighter	0	\$612	\$1,370	\$2,128	\$2,886	\$3,644	\$4,403	\$5,161	\$5,919	\$7,022	\$8,125	\$9,227
Subtotal		0	\$2,188	\$4,523	\$6,858	\$9,193	\$11,528	\$13,863	\$16,197	\$18,532	\$21,212	\$23,891	\$26,571
Administration Cost (3)													
WASP	\$3.02 per daytime population	\$0	\$2,067	\$4,133	\$6,200	\$8,266	\$10,333	\$12,399	\$14,466	\$16,532	\$18,599	\$20,665	\$22,732
CASP	\$3.02 per daytime population	0	\$816	\$1,819	\$2,823	\$3,826	\$4,830	\$5,834	\$6,837	\$7,841	\$9,287	\$10,733	\$12,179
Subtotal		0	\$2,882	\$5,952	\$9,022	\$12,093	\$15,163	\$18,233	\$21,303	\$24,373	\$27,886	\$31,399	\$34,911
TOTAL Fire Cost													
WASP		\$0	\$78,577	\$157,155	\$235,732	\$314,309	\$392,887	\$471,464	\$550,041	\$628,619	\$707,196	\$785,773	\$864,351
CASP		0	\$30,500	\$68,296	\$106,091	\$143,887	\$181,683	\$219,479	\$257,274	\$295,070	\$350,032	\$404,994	\$459,955
Total Fire Cost		0	\$109,077	\$225,450	\$341,823	\$458,197	\$574,570	\$690,943	\$807,316	\$923,689	\$1,057,228	\$1,190,767	\$1,324,306

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table A-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									
		13	14	15	16	17	18	19	20	21	22
Service Standard											
WASP	0.55 firefighters per 1,000 pop	4.4	4.8	5.2	5.6	5.9	6.3	6.7	7.0	7.3	7.5
CASP	0.55 firefighters per 1,000 pop	<u>2.4</u>	<u>2.7</u>	<u>2.9</u>	<u>3.2</u>	<u>3.5</u>	<u>3.7</u>	<u>4.0</u>	<u>4.2</u>	<u>4.7</u>	<u>5.1</u>
Subtotal		<u>7</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>12</u>	<u>13</u>
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$899,209	\$974,144	\$1,049,078	\$1,124,012	\$1,198,946	\$1,273,880	\$1,348,814	\$1,420,882	\$1,471,657	\$1,522,432
CASP	\$202,440 per firefighter	<u>\$490,962</u>	<u>\$543,375</u>	<u>\$595,788</u>	<u>\$648,201</u>	<u>\$700,614</u>	<u>\$753,026</u>	<u>\$805,439</u>	<u>\$857,852</u>	<u>\$945,890</u>	<u>\$1,033,927</u>
Subtotal		<u>\$1,390,171</u>	<u>\$1,517,518</u>	<u>\$1,644,865</u>	<u>\$1,772,212</u>	<u>\$1,899,559</u>	<u>\$2,026,906</u>	<u>\$2,154,254</u>	<u>\$2,278,734</u>	<u>\$2,417,547</u>	<u>\$2,556,359</u>
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$18,920	\$20,497	\$22,073	\$23,650	\$25,227	\$26,803	\$28,380	\$29,896	\$30,965	\$32,033
CASP	\$4,259 per firefighter	<u>\$10,330</u>	<u>\$11,433</u>	<u>\$12,536</u>	<u>\$13,639</u>	<u>\$14,741</u>	<u>\$15,844</u>	<u>\$16,947</u>	<u>\$18,050</u>	<u>\$19,902</u>	<u>\$21,755</u>
Subtotal		<u>\$29,250</u>	<u>\$31,930</u>	<u>\$34,609</u>	<u>\$37,289</u>	<u>\$39,968</u>	<u>\$42,648</u>	<u>\$45,327</u>	<u>\$47,946</u>	<u>\$50,867</u>	<u>\$53,788</u>
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$24,796	\$26,820	\$28,844	\$30,868	\$32,893	\$34,917	\$36,941	\$38,888	\$40,427	\$41,966
CASP	\$3.02 per daytime population	<u>\$13,624</u>	<u>\$15,040</u>	<u>\$16,456</u>	<u>\$17,871</u>	<u>\$19,287</u>	<u>\$20,703</u>	<u>\$22,119</u>	<u>\$23,535</u>	<u>\$25,922</u>	<u>\$28,309</u>
Subtotal		<u>\$38,419</u>	<u>\$41,859</u>	<u>\$45,300</u>	<u>\$48,740</u>	<u>\$52,180</u>	<u>\$55,620</u>	<u>\$59,060</u>	<u>\$62,423</u>	<u>\$66,349</u>	<u>\$70,276</u>
TOTAL Fire Cost											
WASP		\$942,925	\$1,021,460	\$1,099,995	\$1,178,530	\$1,257,065	\$1,335,600	\$1,414,135	\$1,489,666	\$1,543,049	\$1,596,432
CASP		<u>\$514,916</u>	<u>\$569,847</u>	<u>\$624,779</u>	<u>\$679,711</u>	<u>\$734,642</u>	<u>\$789,574</u>	<u>\$844,505</u>	<u>\$899,437</u>	<u>\$991,714</u>	<u>\$1,083,991</u>
Total Fire Cost		<u>\$1,457,841</u>	<u>\$1,591,307</u>	<u>\$1,724,774</u>	<u>\$1,858,241</u>	<u>\$1,991,707</u>	<u>\$2,125,174</u>	<u>\$2,258,640</u>	<u>\$2,389,103</u>	<u>\$2,534,763</u>	<u>\$2,680,422</u>

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table A-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									Stabilization
		23	24	25	26	27	28	29	30	31	
Service Standard											
WASP	0.55 firefighters per 1,000 pop	7.8	8.0	8.3	8.5	8.8	8.8	8.8	8.8	8.8	8.8
CASP	0.55 firefighters per 1,000 pop	5.5	6.0	6.4	6.8	7.3	7.3	7.3	7.3	7.3	7.3
Subtotal		13	14	15	15	16	16	16	16	16	16
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$1,573,207	\$1,623,982	\$1,674,757	\$1,725,532	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350
CASP	\$202,440 per firefighter	\$1,121,964	\$1,210,002	\$1,298,039	\$1,386,076	\$1,478,209	\$1,478,209	\$1,478,209	\$1,478,209	\$1,478,209	\$1,478,209
Subtotal		\$2,695,171	\$2,833,984	\$2,972,796	\$3,111,609	\$3,255,558	\$3,255,558	\$3,255,558	\$3,255,558	\$3,255,558	\$3,255,558
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$33,101	\$34,170	\$35,238	\$36,306	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397
CASP	\$4,259 per firefighter	\$23,607	\$25,459	\$27,312	\$29,164	\$31,103	\$31,103	\$31,103	\$31,103	\$31,103	\$31,103
Subtotal		\$56,708	\$59,629	\$62,550	\$65,470	\$68,499	\$68,499	\$68,499	\$68,499	\$68,499	\$68,499
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$43,506	\$45,045	\$46,585	\$48,124	\$49,691	\$49,691	\$49,691	\$49,679	\$49,679	\$49,679
CASP	\$3.02 per daytime population	\$30,697	\$33,084	\$35,471	\$37,858	\$40,356	\$40,470	\$40,583	\$40,690	\$40,690	\$40,690
Subtotal		\$74,202	\$78,129	\$82,056	\$85,982	\$90,048	\$90,161	\$90,274	\$90,370	\$90,370	\$90,370
TOTAL Fire Cost											
WASP		\$1,649,814	\$1,703,197	\$1,756,580	\$1,809,962	\$1,864,438	\$1,864,438	\$1,864,438	\$1,864,426	\$1,864,426	\$1,864,426
CASP		\$1,176,268	\$1,268,545	\$1,360,822	\$1,453,099	\$1,549,667	\$1,549,781	\$1,549,894	\$1,550,001	\$1,550,001	\$1,550,001
Total Fire Cost		\$2,826,082	\$2,971,742	\$3,117,402	\$3,263,061	\$3,414,105	\$3,414,219	\$3,414,332	\$3,414,427	\$3,414,427	\$3,414,427

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table A-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Level per 1,000 Pop (1)													
WASP	1.09 Sworn Officers	0	0.7	1.5	2.2	2.9	3.7	4.4	5.1	5.8	6.6	7.3	8.0
CASP	1.09 Sworn Officers	<u>0.0</u>	<u>0.3</u>	<u>0.6</u>	<u>1.0</u>	<u>1.3</u>	<u>1.7</u>	<u>2.0</u>	<u>2.4</u>	<u>2.7</u>	<u>3.3</u>	<u>3.8</u>	<u>4.3</u>
Subtotal		<u>0</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$0	\$150,290	\$300,580	\$450,871	\$601,161	\$751,451	\$901,741	\$1,052,031	\$1,202,322	\$1,352,612	\$1,502,902	\$1,653,192
CASP	\$205,860 per Sworn Officer	<u>\$0</u>	<u>\$58,309</u>	<u>\$130,580</u>	<u>\$202,851</u>	<u>\$275,121</u>	<u>\$347,392</u>	<u>\$419,663</u>	<u>\$491,933</u>	<u>\$564,204</u>	<u>\$669,325</u>	<u>\$774,446</u>	<u>\$879,567</u>
Subtotal		<u>0</u>	<u>\$208,600</u>	<u>\$431,160</u>	<u>\$653,721</u>	<u>\$876,282</u>	<u>\$1,098,843</u>	<u>\$1,321,404</u>	<u>\$1,543,965</u>	<u>\$1,766,526</u>	<u>\$2,021,937</u>	<u>\$2,277,348</u>	<u>\$2,532,759</u>
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$0	\$4,654	\$9,307	\$13,961	\$18,614	\$23,268	\$27,921	\$32,575	\$37,229	\$41,882	\$46,536	\$51,189
CASP	\$6,374 per Sworn Officer	<u>\$0</u>	<u>\$1,805</u>	<u>\$4,043</u>	<u>\$6,281</u>	<u>\$8,519</u>	<u>\$10,757</u>	<u>\$12,994</u>	<u>\$15,232</u>	<u>\$17,470</u>	<u>\$20,725</u>	<u>\$23,980</u>	<u>\$27,235</u>
Subtotal		<u>0</u>	<u>\$6,459</u>	<u>\$13,350</u>	<u>\$20,242</u>	<u>\$27,133</u>	<u>\$34,024</u>	<u>\$40,916</u>	<u>\$47,807</u>	<u>\$54,699</u>	<u>\$62,607</u>	<u>\$70,516</u>	<u>\$78,424</u>
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$0	\$2,331	\$4,663	\$6,994	\$9,326	\$11,657	\$13,989	\$16,320	\$18,651	\$20,983	\$23,314	\$25,646
CASP	\$3,193 per Sworn Officer	<u>\$0</u>	<u>\$905</u>	<u>\$2,026</u>	<u>\$3,147</u>	<u>\$4,268</u>	<u>\$5,389</u>	<u>\$6,510</u>	<u>\$7,631</u>	<u>\$8,752</u>	<u>\$10,383</u>	<u>\$12,014</u>	<u>\$13,645</u>
Subtotal		<u>0</u>	<u>\$3,236</u>	<u>\$6,689</u>	<u>\$10,141</u>	<u>\$13,594</u>	<u>\$17,046</u>	<u>\$20,499</u>	<u>\$23,951</u>	<u>\$27,404</u>	<u>\$31,366</u>	<u>\$35,328</u>	<u>\$39,290</u>
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$0	\$3,673	\$7,345	\$11,018	\$14,690	\$18,363	\$22,035	\$25,708	\$29,381	\$33,053	\$36,726	\$40,398
CASP	\$5.37 per Daytime Population	<u>\$0</u>	<u>\$1,449</u>	<u>\$3,233</u>	<u>\$5,017</u>	<u>\$6,800</u>	<u>\$8,584</u>	<u>\$10,367</u>	<u>\$12,151</u>	<u>\$13,935</u>	<u>\$16,505</u>	<u>\$19,074</u>	<u>\$21,644</u>
Subtotal		<u>0</u>	<u>\$5,122</u>	<u>\$10,578</u>	<u>\$16,034</u>	<u>\$21,491</u>	<u>\$26,947</u>	<u>\$32,403</u>	<u>\$37,859</u>	<u>\$43,315</u>	<u>\$49,558</u>	<u>\$55,800</u>	<u>\$62,043</u>
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$0	\$4,220	\$8,440	\$12,660	\$16,881	\$21,101	\$25,321	\$29,541	\$33,761	\$37,981	\$42,201	\$46,422
CASP	\$6.17 per Daytime Population	<u>\$0</u>	<u>\$1,666</u>	<u>\$3,715</u>	<u>\$5,765</u>	<u>\$7,814</u>	<u>\$9,864</u>	<u>\$11,913</u>	<u>\$13,963</u>	<u>\$16,012</u>	<u>\$18,965</u>	<u>\$21,918</u>	<u>\$24,871</u>
Subtotal		<u>0</u>	<u>\$5,886</u>	<u>\$12,155</u>	<u>\$18,425</u>	<u>\$24,695</u>	<u>\$30,964</u>	<u>\$37,234</u>	<u>\$43,504</u>	<u>\$49,773</u>	<u>\$56,947</u>	<u>\$64,120</u>	<u>\$71,293</u>
TOTAL Police Cost													
WASP		\$0	\$165,168	\$330,336	\$495,504	\$660,672	\$825,840	\$991,007	\$1,156,175	\$1,321,343	\$1,486,511	\$1,651,679	\$1,816,847
CASP		<u>\$0</u>	<u>\$64,134</u>	<u>\$143,597</u>	<u>\$223,060</u>	<u>\$302,522</u>	<u>\$381,985</u>	<u>\$461,448</u>	<u>\$540,911</u>	<u>\$620,373</u>	<u>\$735,903</u>	<u>\$851,433</u>	<u>\$966,962</u>
Total Police Cost		<u>0</u>	<u>\$229,302</u>	<u>\$473,933</u>	<u>\$718,563</u>	<u>\$963,194</u>	<u>\$1,207,825</u>	<u>\$1,452,455</u>	<u>\$1,697,086</u>	<u>\$1,941,717</u>	<u>\$2,222,414</u>	<u>\$2,503,112</u>	<u>\$2,783,809</u>

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table A-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
Service Level per 1,000 Pop (1)													
WASP	1.09 Sworn Officers	8.8	9.5	10.2	11.0	11.7	12.4	13.1	13.8	14.3	14.8	15.3	15.8
CASP	1.09 Sworn Officers	4.8	5.3	5.8	6.3	6.8	7.3	7.8	8.4	9.2	10.1	10.9	11.8
Subtotal		14	15	16	17	19	20	21	22	24	25	26	28
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$1,803,482	\$1,953,773	\$2,104,063	\$2,254,353	\$2,404,643	\$2,554,933	\$2,705,223	\$2,849,765	\$2,951,601	\$3,053,437	\$3,155,273	\$3,257,109
CASP	\$205,860 per Sworn Officer	\$984,688	\$1,089,809	\$1,194,930	\$1,300,051	\$1,405,172	\$1,510,293	\$1,615,414	\$1,720,535	\$1,897,106	\$2,073,676	\$2,250,247	\$2,426,817
Subtotal		\$2,788,171	\$3,043,582	\$3,298,993	\$3,554,404	\$3,809,815	\$4,065,227	\$4,320,638	\$4,570,300	\$4,848,707	\$5,127,113	\$5,405,519	\$5,683,926
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$55,843	\$60,496	\$65,150	\$69,804	\$74,457	\$79,111	\$83,764	\$88,240	\$91,393	\$94,546	\$97,700	\$100,853
CASP	\$6,374 per Sworn Officer	\$30,490	\$33,745	\$37,000	\$40,255	\$43,510	\$46,765	\$50,020	\$53,274	\$58,742	\$64,209	\$69,676	\$75,144
Subtotal		\$86,333	\$94,241	\$102,150	\$110,058	\$117,967	\$125,875	\$133,784	\$141,514	\$150,135	\$158,755	\$167,376	\$175,996
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$27,977	\$30,309	\$32,640	\$34,971	\$37,303	\$39,634	\$41,966	\$44,208	\$45,788	\$47,367	\$48,947	\$50,527
CASP	\$3,193 per Sworn Officer	\$15,275	\$16,906	\$18,537	\$20,167	\$21,798	\$23,429	\$25,060	\$26,690	\$29,429	\$32,169	\$34,908	\$37,647
Subtotal		\$43,252	\$47,215	\$51,177	\$55,139	\$59,101	\$63,063	\$67,025	\$70,898	\$75,217	\$79,536	\$83,855	\$88,174
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$44,066	\$47,663	\$51,260	\$54,858	\$58,455	\$62,052	\$65,650	\$69,110	\$71,845	\$74,581	\$77,317	\$80,052
CASP	\$5.37 per Daytime Population	\$24,212	\$26,728	\$29,244	\$31,760	\$34,276	\$36,793	\$39,309	\$41,825	\$46,068	\$50,310	\$54,553	\$58,795
Subtotal		\$68,277	\$74,391	\$80,504	\$86,618	\$92,731	\$98,845	\$104,959	\$110,935	\$117,913	\$124,891	\$131,869	\$138,847
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$50,636	\$54,769	\$58,903	\$63,037	\$67,170	\$71,304	\$75,438	\$79,414	\$82,557	\$85,701	\$88,844	\$91,988
CASP	\$6.17 per Daytime Population	\$27,821	\$30,713	\$33,604	\$36,495	\$39,387	\$42,278	\$45,170	\$48,061	\$52,936	\$57,811	\$62,686	\$67,561
Subtotal		\$78,457	\$85,482	\$92,507	\$99,532	\$106,557	\$113,582	\$120,607	\$127,474	\$135,493	\$143,512	\$151,530	\$159,549
TOTAL Police Cost													
WASP		\$1,982,003	\$2,147,010	\$2,312,016	\$2,477,022	\$2,642,029	\$2,807,035	\$2,972,041	\$3,130,736	\$3,243,184	\$3,355,632	\$3,468,080	\$3,580,528
CASP		\$1,082,486	\$1,197,901	\$1,313,315	\$1,428,729	\$1,544,143	\$1,659,557	\$1,774,972	\$1,890,386	\$2,084,280	\$2,278,175	\$2,472,069	\$2,665,964
Total Police Cost		\$3,064,490	\$3,344,910	\$3,625,331	\$3,905,751	\$4,186,172	\$4,466,592	\$4,747,013	\$5,021,122	\$5,327,464	\$5,633,807	\$5,940,150	\$6,246,492

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table A-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year							Stabilized
		25	26	27	28	29	30	31	
Service Level per 1,000 Pop (1)									
WASP	1.09 Sworn Officers	16.3	16.8	17.3	17.3	17.3	17.3	17.3	
CASP	1.09 Sworn Officers	<u>12.6</u>	<u>13.5</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>	
Subtotal		29	30	32	32	32	32	32	
Costs									
Staffing (2)									
WASP	\$205,860 per Sworn Officer	\$3,358,945	\$3,460,781	\$3,564,708	\$3,564,708	\$3,564,708	\$3,564,708	\$3,564,708	
CASP	\$205,860 per Sworn Officer	<u>\$2,603,387</u>	<u>\$2,779,958</u>	<u>\$2,964,741</u>	<u>\$2,964,741</u>	<u>\$2,964,741</u>	<u>\$2,964,741</u>	<u>\$2,964,741</u>	
Subtotal		\$5,962,332	\$6,240,739	\$6,529,449	\$6,529,449	\$6,529,449	\$6,529,449	\$6,529,449	
Technical Services Cost (3)									
WASP	\$6,374 per Sworn Officer	\$104,006	\$107,159	\$110,377	\$110,377	\$110,377	\$110,377	\$110,377	
CASP	\$6,374 per Sworn Officer	<u>\$80,611</u>	<u>\$86,078</u>	<u>\$91,800</u>	<u>\$91,800</u>	<u>\$91,800</u>	<u>\$91,800</u>	<u>\$91,800</u>	
Subtotal		\$184,617	\$193,238	\$202,177	\$202,177	\$202,177	\$202,177	\$202,177	
Supplies & Materials (4)									
WASP	\$3,193 per Sworn Officer	\$52,107	\$53,687	\$55,299	\$55,299	\$55,299	\$55,299	\$55,299	
CASP	\$3,193 per Sworn Officer	<u>\$40,386</u>	<u>\$43,125</u>	<u>\$45,992</u>	<u>\$45,992</u>	<u>\$45,992</u>	<u>\$45,992</u>	<u>\$45,992</u>	
Subtotal		\$92,493	\$96,812	\$101,290	\$101,290	\$101,290	\$101,290	\$101,290	
Administration Cost (5)									
WASP	\$5.37 per Daytime Population	\$82,788	\$85,524	\$88,309	\$88,309	\$88,309	\$88,288	\$88,288	
CASP	\$5.37 per Daytime Population	<u>\$63,038</u>	<u>\$67,280</u>	<u>\$71,719</u>	<u>\$71,921</u>	<u>\$72,122</u>	<u>\$72,313</u>	<u>\$72,313</u>	
Subtotal		\$145,826	\$152,804	\$160,029	\$160,230	\$160,432	\$160,601	\$160,601	
Records Unit (6)									
WASP	\$6.17 per Daytime Population	\$95,131	\$98,275	\$101,476	\$101,476	\$101,476	\$101,451	\$101,451	
CASP	\$6.17 per Daytime Population	<u>\$72,436</u>	<u>\$77,311</u>	<u>\$82,412</u>	<u>\$82,644</u>	<u>\$82,875</u>	<u>\$83,094</u>	<u>\$83,094</u>	
Subtotal		\$167,568	\$175,586	\$183,888	\$184,120	\$184,351	\$184,546	\$184,546	
TOTAL Police Cost									
WASP		\$3,692,977	\$3,805,425	\$3,920,169	\$3,920,169	\$3,920,169	\$3,920,123	\$3,920,123	
CASP		<u>\$2,859,858</u>	<u>\$3,053,753</u>	<u>\$3,256,664</u>	<u>\$3,257,097</u>	<u>\$3,257,530</u>	<u>\$3,257,940</u>	<u>\$3,257,940</u>	
Total Police Cost		\$6,552,835	\$6,859,178	\$7,176,833	\$7,177,266	\$7,177,699	\$7,178,063	\$7,178,063	

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table A-11
Expenditure Summary*

Item	Fiscal Year										
	1	2	3	4	5	6	7	8	9	10	
WASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$3,607	\$7,214	\$10,821	\$14,427	\$18,034	\$21,641	\$25,248	\$28,855	\$32,462
City Attorney	\$1.44 per daytime pop	\$0	\$985	\$1,970	\$2,956	\$3,941	\$4,926	\$5,911	\$6,896	\$7,882	\$8,867
City Council	\$0.34 per daytime pop	\$0	\$234	\$468	\$701	\$935	\$1,169	\$1,403	\$1,637	\$1,870	\$2,104
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$5,347	\$10,695	\$16,042	\$21,389	\$26,737	\$32,084	\$37,431	\$42,779	\$48,126
Finance	\$6.90 per daytime pop	\$0	\$4,717	\$9,433	\$14,150	\$18,866	\$23,583	\$28,299	\$33,016	\$37,732	\$42,449
Parks & Community Services	\$33.30 per resident	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760
Library	\$21.40 per daytime pop	\$0	\$14,636	\$29,272	\$43,907	\$58,543	\$73,179	\$87,815	\$102,450	\$117,086	\$131,722
Non-Departmental	\$9.52 per daytime pop	\$0	\$6,509	\$13,019	\$19,528	\$26,038	\$32,547	\$39,056	\$45,566	\$52,075	\$58,585
Public Works	\$17.96 per daytime pop	\$0	\$12,283	\$24,566	\$36,849	\$49,132	\$61,415	\$73,697	\$85,980	\$98,263	\$110,546
WASP Subtotal		\$0	\$70,624	\$141,249	\$211,873	\$282,498	\$353,122	\$423,747	\$494,371	\$564,996	\$635,620
CASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$1,423	\$3,175	\$4,927	\$6,679	\$8,430	\$10,182	\$11,934	\$13,685	\$16,209
City Attorney	\$1.44 per daytime pop	\$0	\$389	\$867	\$1,346	\$1,824	\$2,303	\$2,781	\$3,260	\$3,738	\$4,428
City Council	\$0.34 per daytime pop	\$0	\$92	\$206	\$319	\$433	\$546	\$660	\$774	\$887	\$1,051
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$2,110	\$4,707	\$7,304	\$9,901	\$12,498	\$15,095	\$17,692	\$20,289	\$24,031
Finance	\$6.90 per daytime pop	\$0	\$1,861	\$4,152	\$6,443	\$8,733	\$11,024	\$13,314	\$15,605	\$17,896	\$21,196
Parks & Community Services	\$33.30 per resident	\$0	\$8,655	\$19,381	\$30,108	\$40,835	\$51,561	\$62,288	\$73,015	\$83,741	\$99,344
Library	\$21.40 per daytime pop	\$0	\$5,776	\$12,884	\$19,992	\$27,100	\$34,208	\$41,316	\$48,424	\$55,532	\$65,773
Non-Departmental	\$9.52 per daytime pop	\$0	\$2,569	\$5,730	\$8,892	\$12,053	\$15,214	\$18,376	\$21,537	\$24,698	\$29,253
Public Works	\$17.96 per daytime pop	\$0	\$4,848	\$10,813	\$16,778	\$22,743	\$28,709	\$34,674	\$40,639	\$46,604	\$55,199
CASP Subtotal		\$0	\$27,724	\$61,916	\$96,108	\$130,301	\$164,493	\$198,686	\$232,878	\$267,070	\$316,484
Total											
General Government (1)	\$5.27 per daytime pop	\$0	\$5,030	\$10,389	\$15,747	\$21,106	\$26,464	\$31,823	\$37,181	\$42,540	\$48,671
City Attorney	\$1.44 per daytime pop	\$0	\$1,374	\$2,838	\$4,301	\$5,765	\$7,229	\$8,692	\$10,156	\$11,620	\$13,294
City Council	\$0.34 per daytime pop	\$0	\$326	\$673	\$1,021	\$1,368	\$1,715	\$2,063	\$2,410	\$2,758	\$3,155
Community Development	\$7.82 per daytime pop	\$0	\$7,458	\$15,402	\$23,346	\$31,291	\$39,235	\$47,179	\$55,123	\$63,068	\$72,157
Finance	\$6.90 per daytime pop	\$0	\$6,578	\$13,585	\$20,592	\$27,599	\$34,606	\$41,613	\$48,620	\$55,628	\$63,644
Parks & Community Services	\$33.30 per resident	\$0	\$30,961	\$63,995	\$97,028	\$130,061	\$163,095	\$196,128	\$229,162	\$262,195	\$300,104
Library	\$21.40 per daytime pop	\$0	\$20,412	\$42,156	\$63,899	\$85,643	\$107,387	\$129,130	\$150,874	\$172,618	\$197,495
Non-Departmental	\$9.52 per daytime pop	\$0	\$9,078	\$18,749	\$28,420	\$38,091	\$47,761	\$57,432	\$67,103	\$76,773	\$87,838
Public Works	\$17.96 per daytime pop	\$0	\$17,130	\$35,379	\$53,627	\$71,875	\$90,123	\$108,371	\$126,619	\$144,868	\$165,746
TOTAL		\$0	\$98,348	\$203,165	\$307,982	\$412,799	\$517,615	\$622,432	\$727,249	\$832,066	\$952,104

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-11
Expenditure Summary*

Item	Fiscal Year									
	11	12	13	14	15	16	17	18	19	
WASP										
General Government (1)	\$5.27 per daytime pop	\$36,068	\$39,675	\$43,277	\$46,810	\$50,343	\$53,876	\$57,409	\$60,942	\$64,475
City Attorney	\$1.44 per daytime pop	\$9,852	\$10,837	\$11,821	\$12,786	\$13,751	\$14,716	\$15,681	\$16,646	\$17,611
City Council	\$0.34 per daytime pop	\$2,338	\$2,572	\$2,805	\$3,034	\$3,263	\$3,492	\$3,721	\$3,950	\$4,179
Housing and Community Dev't	\$7.82 per daytime pop	\$53,473	\$58,821	\$64,160	\$69,398	\$74,636	\$79,874	\$85,112	\$90,349	\$95,587
Finance	\$6.90 per daytime pop	\$47,165	\$51,882	\$56,591	\$61,211	\$65,831	\$70,451	\$75,071	\$79,691	\$84,311
Parks & Community Services	\$33.30 per resident	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600	\$356,907	\$379,214	\$401,520
Library	\$21.40 per daytime pop	\$146,358	\$160,993	\$175,608	\$189,944	\$204,280	\$218,616	\$232,952	\$247,288	\$261,624
Non-Departmental	\$9.52 per daytime pop	\$65,094	\$71,603	\$78,103	\$84,480	\$90,856	\$97,232	\$103,608	\$109,984	\$116,360
Public Works	\$17.96 per daytime pop	\$122,829	\$135,112	\$147,377	\$159,408	\$171,440	\$183,471	\$195,503	\$207,534	\$219,566
WASP Subtotal		\$706,245	\$776,869	\$847,423	\$917,058	\$986,693	\$1,056,328	\$1,125,964	\$1,195,599	\$1,265,234
CASP										
General Government (1)	\$5.27 per daytime pop	\$18,733	\$21,257	\$23,778	\$26,249	\$28,721	\$31,192	\$33,663	\$36,134	\$38,605
City Attorney	\$1.44 per daytime pop	\$5,117	\$5,806	\$6,495	\$7,170	\$7,845	\$8,520	\$9,195	\$9,870	\$10,545
City Council	\$0.34 per daytime pop	\$1,214	\$1,378	\$1,541	\$1,702	\$1,862	\$2,022	\$2,182	\$2,342	\$2,502
Housing and Community Dev't	\$7.82 per daytime pop	\$27,773	\$31,515	\$35,252	\$38,916	\$42,580	\$46,243	\$49,907	\$53,571	\$57,234
Finance	\$6.90 per daytime pop	\$24,496	\$27,797	\$31,094	\$34,325	\$37,557	\$40,788	\$44,019	\$47,251	\$50,482
Parks & Community Services	\$33.30 per resident	\$114,946	\$130,549	\$146,151	\$161,754	\$177,356	\$192,959	\$208,561	\$224,164	\$239,766
Library	\$21.40 per daytime pop	\$76,014	\$86,256	\$96,487	\$106,514	\$116,542	\$126,569	\$136,597	\$146,624	\$156,651
Non-Departmental	\$9.52 per daytime pop	\$33,808	\$38,363	\$42,913	\$47,373	\$51,833	\$56,293	\$60,753	\$65,213	\$69,672
Public Works	\$17.96 per daytime pop	\$63,794	\$72,389	\$80,975	\$89,391	\$97,806	\$106,222	\$114,637	\$123,053	\$131,468
CASP Subtotal		\$365,897	\$415,310	\$464,688	\$513,394	\$562,101	\$610,808	\$659,514	\$708,221	\$756,927
Total										
General Government (1)	\$5.27 per daytime pop	\$54,801	\$60,932	\$67,055	\$73,059	\$79,063	\$85,068	\$91,072	\$97,076	\$103,080
City Attorney	\$1.44 per daytime pop	\$14,969	\$16,644	\$18,316	\$19,956	\$21,596	\$23,236	\$24,876	\$26,516	\$28,156
City Council	\$0.34 per daytime pop	\$3,552	\$3,950	\$4,347	\$4,736	\$5,125	\$5,514	\$5,903	\$6,293	\$6,682
Community Development	\$7.82 per daytime pop	\$81,246	\$90,335	\$99,413	\$108,314	\$117,216	\$126,117	\$135,019	\$143,920	\$152,822
Finance	\$6.90 per daytime pop	\$71,661	\$79,678	\$87,685	\$95,536	\$103,388	\$111,239	\$119,090	\$126,942	\$134,793
Parks & Community Services	\$33.30 per resident	\$338,013	\$375,922	\$413,832	\$451,741	\$489,650	\$527,559	\$565,468	\$603,377	\$641,287
Library	\$21.40 per daytime pop	\$222,372	\$247,249	\$272,095	\$296,458	\$320,822	\$345,185	\$369,549	\$393,912	\$418,276
Non-Departmental	\$9.52 per daytime pop	\$98,902	\$109,967	\$121,017	\$131,853	\$142,689	\$153,525	\$164,361	\$175,197	\$186,033
Public Works	\$17.96 per daytime pop	\$186,623	\$207,501	\$228,352	\$248,799	\$269,246	\$289,693	\$310,140	\$330,587	\$351,034
TOTAL		\$1,072,141	\$1,192,179	\$1,312,111	\$1,430,452	\$1,548,794	\$1,667,136	\$1,785,478	\$1,903,820	\$2,022,161

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-11
Expenditure Summary*

Item	Fiscal Year									
	20	21	22	23	24	25	26	27	28	
WASP										
General Government (1)	\$5.27 per daytime pop	\$67,873	\$70,559	\$73,246	\$75,933	\$78,619	\$81,306	\$83,993	\$86,729	\$86,729
City Attorney	\$1.44 per daytime pop	\$18,539	\$19,273	\$20,007	\$20,741	\$21,475	\$22,209	\$22,943	\$23,690	\$23,690
City Council	\$0.34 per daytime pop	\$4,400	\$4,574	\$4,748	\$4,922	\$5,096	\$5,270	\$5,445	\$5,622	\$5,622
Housing and Community Dev't	\$7.82 per daytime pop	\$100,625	\$104,608	\$108,591	\$112,574	\$116,557	\$120,541	\$124,524	\$128,580	\$128,580
Finance	\$6.90 per daytime pop	\$88,754	\$92,267	\$95,780	\$99,294	\$102,807	\$106,320	\$109,834	\$113,411	\$113,411
Parks & Community Services	\$33.30 per resident	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$275,412	\$286,314	\$297,216	\$308,118	\$319,020	\$329,922	\$340,824	\$351,926	\$351,926
Non-Departmental	\$9.52 per daytime pop	\$122,492	\$127,341	\$132,190	\$137,039	\$141,888	\$146,736	\$151,585	\$156,523	\$156,523
Public Works	\$17.96 per daytime pop	\$231,137	\$240,286	\$249,436	\$258,585	\$267,734	\$276,884	\$286,033	\$295,350	\$295,350
WASP Subtotal		\$1,332,206	\$1,383,312	\$1,434,418	\$1,485,524	\$1,536,631	\$1,587,737	\$1,638,843	\$1,690,918	\$1,690,918
CASP										
General Government (1)	\$5.27 per daytime pop	\$41,076	\$45,243	\$49,410	\$53,576	\$57,743	\$61,909	\$66,076	\$70,436	\$70,634
City Attorney	\$1.44 per daytime pop	\$11,220	\$12,358	\$13,496	\$14,634	\$15,772	\$16,911	\$18,049	\$19,239	\$19,293
City Council	\$0.34 per daytime pop	\$2,663	\$2,933	\$3,203	\$3,473	\$3,743	\$4,013	\$4,283	\$4,566	\$4,579
Housing and Community Dev't	\$7.82 per daytime pop	\$60,898	\$67,075	\$73,252	\$79,430	\$85,607	\$91,784	\$97,961	\$104,425	\$104,718
Finance	\$6.90 per daytime pop	\$53,714	\$59,162	\$64,611	\$70,059	\$75,508	\$80,956	\$86,405	\$92,106	\$92,364
Parks & Community Services	\$33.30 per resident	\$255,369	\$281,576	\$307,783	\$333,991	\$360,198	\$386,405	\$412,613	\$440,039	\$440,039
Library	\$21.40 per daytime pop	\$166,679	\$183,586	\$200,493	\$217,400	\$234,308	\$251,215	\$268,122	\$285,813	\$286,615
Non-Departmental	\$9.52 per daytime pop	\$74,132	\$81,652	\$89,171	\$96,691	\$104,211	\$111,730	\$119,250	\$127,118	\$127,475
Public Works	\$17.96 per daytime pop	\$139,883	\$154,073	\$168,262	\$182,451	\$196,640	\$210,829	\$225,019	\$239,865	\$240,539
CASP Subtotal		\$805,634	\$887,658	\$969,682	\$1,051,705	\$1,133,729	\$1,215,753	\$1,297,777	\$1,383,606	\$1,386,256
Total										
General Government (1)	\$5.27 per daytime pop	\$108,949	\$115,802	\$122,656	\$129,509	\$136,362	\$143,216	\$150,069	\$157,164	\$157,362
City Attorney	\$1.44 per daytime pop	\$29,759	\$31,631	\$33,503	\$35,375	\$37,247	\$39,119	\$40,991	\$42,929	\$42,983
City Council	\$0.34 per daytime pop	\$7,062	\$7,507	\$7,951	\$8,395	\$8,839	\$9,284	\$9,728	\$10,188	\$10,201
Community Development	\$7.82 per daytime pop	\$161,523	\$171,683	\$181,844	\$192,004	\$202,164	\$212,325	\$222,485	\$233,005	\$233,298
Finance	\$6.90 per daytime pop	\$142,468	\$151,429	\$160,391	\$169,353	\$178,315	\$187,276	\$196,238	\$205,517	\$205,775
Parks & Community Services	\$33.30 per resident	\$678,342	\$719,665	\$760,987	\$802,309	\$843,631	\$884,954	\$926,276	\$969,127	\$969,127
Library	\$21.40 per daytime pop	\$442,091	\$469,900	\$497,709	\$525,519	\$553,328	\$581,137	\$608,946	\$637,738	\$638,541
Non-Departmental	\$9.52 per daytime pop	\$196,625	\$208,993	\$221,361	\$233,730	\$246,098	\$258,467	\$270,835	\$283,641	\$283,998
Public Works	\$17.96 per daytime pop	\$371,020	\$394,359	\$417,697	\$441,036	\$464,375	\$487,713	\$511,052	\$535,215	\$535,889
TOTAL		\$2,137,839	\$2,270,970	\$2,404,100	\$2,537,230	\$2,670,360	\$2,803,490	\$2,936,620	\$3,074,524	\$3,077,174

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-11
Expenditure Summary*

Item	Stabilization		
	29	30	31
WASP			
General Government (1)	\$5.27 per daytime pop	\$86,729	\$86,708
City Attorney	\$1.44 per daytime pop	\$23,690	\$23,684
City Council	\$0.34 per daytime pop	\$5,622	\$5,621
Housing and Community Dev't	\$7.82 per daytime pop	\$128,580	\$128,549
Finance	\$6.90 per daytime pop	\$113,411	\$113,384
Parks & Community Services	\$33.30 per resident	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$351,926	\$351,840
Non-Departmental	\$9.52 per daytime pop	\$156,523	\$156,485
Public Works	\$17.96 per daytime pop	<u>\$295,350</u>	<u>\$295,278</u>
WASP Subtotal		\$1,690,918	\$1,690,636
CASP			
General Government (1)	\$5.27 per daytime pop	\$70,831	\$71,019
City Attorney	\$1.44 per daytime pop	\$19,348	\$19,399
City Council	\$0.34 per daytime pop	\$4,591	\$4,604
Housing and Community Dev't	\$7.82 per daytime pop	\$105,011	\$105,289
Finance	\$6.90 per daytime pop	\$92,623	\$92,868
Parks & Community Services	\$33.30 per resident	\$440,039	\$440,039
Library	\$21.40 per daytime pop	\$287,418	\$288,178
Non-Departmental	\$9.52 per daytime pop	\$127,832	\$128,170
Public Works	\$17.96 per daytime pop	<u>\$241,212</u>	<u>\$241,850</u>
CASP Subtotal		\$1,388,906	\$1,391,414
Total			
General Government (1)	\$5.27 per daytime pop	\$157,560	\$157,726
City Attorney	\$1.44 per daytime pop	\$43,037	\$43,083
City Council	\$0.34 per daytime pop	\$10,213	\$10,224
Community Development	\$7.82 per daytime pop	\$233,591	\$233,837
Finance	\$6.90 per daytime pop	\$206,034	\$206,251
Parks & Community Services	\$33.30 per resident	\$969,127	\$969,127
Library	\$21.40 per daytime pop	\$639,344	\$640,018
Non-Departmental	\$9.52 per daytime pop	\$284,355	\$284,655
Public Works	\$17.96 per daytime pop	<u>\$536,562</u>	<u>\$537,128</u>
TOTAL		\$3,079,824	\$3,082,050

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.



APPENDIX B: Conservative Scenario

Table B-1
General Fund Annual Fiscal Impact Summary (rounded)
Conservative

Item	Annual Total at Stabilization (1)
General Fund Revenues	
Property Taxes	\$5,919,000
Property Tax in Lieu of VLF	\$2,690,000
Property Transfer Tax	\$81,000
Sales & Use Tax (2)	\$1,875,000
License & Permits	\$207,000
Utility User Tax	\$2,064,000
Business License Tax	\$146,000
Fines, Forfeitures, and Penalties	\$11,000
Franchise Fees	\$1,417,000
Charges for Service	<u>\$662,000</u>
Total Revenues	\$15,072,000
General Fund Expenditures	
General Government	\$152,000
City Attorney	\$41,000
City Council	\$10,000
Housing and Community Development	\$225,000
Finance	\$199,000
Fire	\$3,296,000
Parks and Community Services	\$936,000
Library	\$616,000
Non-Departmental	\$274,000
Police	\$6,384,000
Public Works	<u>\$517,000</u>
Total Expenditures	\$12,650,000
Net Fiscal Impact	\$2,422,000

(1) Stabilization is assumed one year after buildout. A period of 31 years is assumed for stabilization based on absorption assumptions by land use.

(2) Includes Measure G and V revenue.

Table B-2
Annual General Fund Annual Fiscal Impacts

Item	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
General Fund Revenues - WASP																
Property Taxes	\$0	\$70,519	\$210,074	\$351,613	\$492,898	\$634,084	\$775,220	\$916,328	\$1,057,418	\$1,190,297	\$1,332,279	\$1,474,072	\$1,615,729	\$1,757,282	\$1,898,757	\$2,040,169
Property Tax in Lieu of VLF	\$0	\$82,996	\$164,218	\$243,723	\$321,563	\$397,792	\$472,458	\$545,609	\$617,291	\$686,645	\$754,457	\$820,777	\$885,655	\$949,136	\$1,011,266	\$1,072,088
Property Transfer Tax	\$0	\$1,961	\$3,923	\$5,884	\$7,845	\$9,807	\$11,768	\$13,729	\$15,691	\$17,652	\$19,613	\$21,575	\$23,536	\$25,497	\$27,459	\$29,420
Sales & Use Tax	\$0	\$74,032	\$148,064	\$222,096	\$296,129	\$370,161	\$444,193	\$518,225	\$592,257	\$666,289	\$740,321	\$814,354	\$933,031	\$577,451	\$621,870	\$666,289
License & Permits	\$0	\$4,878	\$9,756	\$14,633	\$19,511	\$24,389	\$29,267	\$34,144	\$39,022	\$43,900	\$48,778	\$53,655	\$58,533	\$63,411	\$68,289	\$73,167
Utility User Tax	\$0	\$48,673	\$97,345	\$146,018	\$194,690	\$243,363	\$292,035	\$340,708	\$389,380	\$438,053	\$486,725	\$535,398	\$584,070	\$632,743	\$681,415	\$730,088
Business License Tax	\$0	\$1,905	\$3,811	\$5,716	\$7,621	\$9,527	\$11,432	\$13,337	\$15,243	\$17,148	\$19,053	\$20,958	\$22,864	\$24,769	\$26,674	\$28,580
Fines, Forfeitures, and Penalties	\$0	\$266	\$533	\$799	\$1,066	\$1,332	\$1,599	\$1,865	\$2,132	\$2,398	\$2,665	\$2,931	\$3,198	\$3,464	\$3,730	\$3,997
Franchise Fees	\$0	\$33,425	\$66,850	\$100,275	\$133,699	\$167,124	\$200,549	\$233,974	\$267,399	\$300,824	\$334,249	\$367,674	\$401,098	\$434,523	\$467,948	\$501,373
Charges for Service	\$0	\$15,613	\$31,225	\$46,838	\$62,451	\$78,063	\$93,676	\$109,289	\$124,901	\$140,514	\$156,127	\$171,740	\$187,352	\$202,965	\$218,578	\$234,190
Total Revenues	\$0	\$334,268	\$735,798	\$1,137,595	\$1,537,474	\$1,935,642	\$2,332,197	\$2,727,209	\$3,120,734	\$3,503,720	\$3,894,266	\$4,283,133	\$4,315,066	\$4,671,242	\$5,025,987	\$5,379,361
General Fund Expenditures - WASP																
General Government	\$0	\$3,580	\$7,161	\$10,741	\$14,322	\$17,902	\$21,483	\$25,063	\$28,644	\$32,224	\$35,805	\$39,385	\$42,966	\$46,546	\$50,127	\$53,707
City Attorney	\$0	\$978	\$1,956	\$2,934	\$3,912	\$4,890	\$5,868	\$6,846	\$7,824	\$8,802	\$9,780	\$10,758	\$11,736	\$12,714	\$13,692	\$14,670
City Council	\$0	\$232	\$464	\$696	\$928	\$1,160	\$1,393	\$1,625	\$1,857	\$2,089	\$2,321	\$2,553	\$2,785	\$3,017	\$3,249	\$3,481
Housing and Community Development	\$0	\$5,308	\$10,616	\$15,925	\$21,233	\$26,541	\$31,849	\$37,158	\$42,466	\$47,774	\$53,082	\$58,391	\$63,699	\$69,007	\$74,315	\$79,624
Finance	\$0	\$4,682	\$9,364	\$14,046	\$18,728	\$23,410	\$28,092	\$32,774	\$37,456	\$42,138	\$46,820	\$51,502	\$56,184	\$60,866	\$65,548	\$70,230
Fire	\$0	\$78,562	\$157,124	\$235,687	\$314,249	\$392,811	\$471,373	\$549,936	\$628,498	\$707,060	\$785,622	\$864,184	\$942,747	\$1,021,309	\$1,099,871	\$1,178,433
Parks and Community Services	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600
Library	\$0	\$14,529	\$29,057	\$43,586	\$58,115	\$72,644	\$87,172	\$101,701	\$116,230	\$130,759	\$145,287	\$159,816	\$174,345	\$188,874	\$203,402	\$217,931
Non-Departmental	\$0	\$6,462	\$12,924	\$19,385	\$25,847	\$32,309	\$38,771	\$45,233	\$51,694	\$58,156	\$64,618	\$71,080	\$77,542	\$84,004	\$90,465	\$96,927
Police	\$0	\$152,124	\$304,248	\$456,373	\$608,497	\$760,621	\$912,745	\$1,064,868	\$1,216,993	\$1,369,118	\$1,521,242	\$1,673,366	\$1,825,490	\$1,977,614	\$2,129,738	\$2,281,863
Public Works	\$0	\$12,193	\$24,386	\$36,579	\$48,772	\$60,965	\$73,159	\$85,352	\$97,545	\$109,738	\$121,931	\$134,124	\$146,317	\$158,510	\$170,703	\$182,896
Total Expenditures	\$0	\$300,958	\$601,915	\$902,673	\$1,203,830	\$1,504,788	\$1,805,745	\$2,106,703	\$2,407,660	\$2,708,618	\$3,009,575	\$3,310,533	\$3,611,490	\$3,912,448	\$4,213,406	\$4,514,363
Net Fiscal Impact - WASP																
	0	33,311	133,883	234,722	333,644	430,854	526,452	620,506	713,074	795,102	884,691	972,600	703,576	758,794	812,581	864,997
General Fund Revenues - CASP																
Property Taxes	\$0	\$31,431	\$100,199	\$171,372	\$242,801	\$314,331	\$385,911	\$457,519	\$529,145	\$623,205	\$722,227	\$821,438	\$920,787	\$1,020,240	\$1,119,774	\$1,219,369
Property Tax in Lieu of VLF	\$0	\$36,655	\$77,612	\$117,703	\$156,955	\$195,394	\$233,045	\$269,933	\$306,079	\$356,225	\$405,205	\$453,207	\$500,116	\$546,016	\$590,938	\$634,914
Property Transfer Tax	\$0	\$894	\$1,911	\$2,927	\$3,944	\$4,961	\$5,977	\$6,994	\$8,011	\$9,445	\$10,880	\$12,314	\$13,749	\$15,184	\$16,618	\$18,053
Sales & Use Tax	\$0	\$28,852	\$64,435	\$100,018	\$135,601	\$171,184	\$206,768	\$242,351	\$277,934	\$327,360	\$376,786	\$426,212	\$285,383	\$315,039	\$344,695	\$374,350
License & Permits	\$0	\$1,786	\$3,993	\$6,200	\$8,407	\$10,614	\$12,821	\$15,028	\$17,235	\$20,442	\$23,648	\$26,854	\$30,061	\$33,267	\$36,474	\$39,680
Utility User Tax	\$0	\$17,823	\$39,846	\$61,868	\$83,890	\$105,912	\$127,935	\$149,957	\$171,979	\$203,975	\$235,970	\$267,965	\$299,960	\$331,955	\$363,950	\$395,946
Business License Tax	\$0	\$1,482	\$2,964	\$4,446	\$5,928	\$7,410	\$8,891	\$10,373	\$11,855	\$13,337	\$14,819	\$16,301	\$17,783	\$19,265	\$20,747	\$22,229
Fines, Forfeitures, and Penalties	\$0	\$98	\$218	\$339	\$459	\$580	\$700	\$821	\$942	\$1,117	\$1,292	\$1,467	\$1,642	\$1,817	\$1,992	\$2,168
Franchise Fees	\$0	\$12,240	\$27,363	\$42,486	\$57,610	\$72,733	\$87,857	\$102,980	\$118,103	\$140,075	\$162,047	\$184,019	\$205,992	\$227,964	\$249,936	\$271,908
Charges for Service	\$0	\$5,717	\$12,781	\$19,845	\$26,909	\$33,974	\$41,038	\$48,102	\$55,166	\$65,429	\$75,692	\$85,955	\$96,218	\$106,481	\$116,744	\$127,007
Total Revenues	\$0	\$136,978	\$331,322	\$527,205	\$722,505	\$917,093	\$1,110,943	\$1,304,058	\$1,496,449	\$1,760,610	\$2,028,616	\$2,295,734	\$2,371,691	\$2,617,228	\$2,861,868	\$3,105,624
General Fund Expenditures - CASP																
General Government	\$0	\$1,311	\$2,931	\$4,551	\$6,171	\$7,791	\$9,411	\$11,031	\$12,651	\$15,005	\$17,359	\$19,712	\$22,066	\$24,419	\$26,773	\$29,127
City Attorney	\$0	\$358	\$801	\$1,243	\$1,686	\$2,128	\$2,571	\$3,013	\$3,456	\$4,099	\$4,741	\$5,384	\$6,027	\$6,670	\$7,313	\$7,956
City Council	\$0	\$85	\$190	\$295	\$400	\$505	\$610	\$715	\$820	\$973	\$1,125	\$1,278	\$1,430	\$1,583	\$1,735	\$1,888
Housing and Community Development	\$0	\$1,944	\$4,346	\$6,747	\$9,149	\$11,551	\$13,953	\$16,354	\$18,756	\$22,246	\$25,735	\$29,224	\$32,714	\$36,203	\$39,692	\$43,182
Finance	\$0	\$1,714	\$3,833	\$5,951	\$8,070	\$10,188	\$12,307	\$14,425	\$16,543	\$19,621	\$22,699	\$25,777	\$28,854	\$31,932	\$35,010	\$38,088
Fire	\$0	\$28,345	\$63,557	\$98,769	\$133,980	\$169,192	\$204,404	\$239,616	\$274,827	\$326,347	\$377,866	\$429,386	\$480,905	\$532,425	\$583,944	\$635,464
Parks and Community Services	\$0	\$8,045	\$18,040	\$28,036	\$38,031	\$48,026	\$58,022	\$68,017	\$78,012	\$92,640	\$107,267	\$121,894	\$136,522	\$151,149	\$165,776	\$180,404
Library	\$0	\$5,320	\$11,894	\$18,468	\$25,041	\$31,615	\$38,189	\$44,762	\$51,336	\$60,886	\$70,437	\$79,988	\$89,538	\$99,089	\$108,639	\$118,190
Non-Departmental	\$0	\$2,366	\$5,290	\$8,214	\$11,137	\$14,061	\$16,985	\$19,908	\$22,832	\$27,080	\$31,328	\$35,575	\$39,823	\$44,071	\$48,318	\$52,566
Police	\$0	\$54,908	\$123,107	\$191,306	\$259,505	\$327,704	\$395,904	\$464,103	\$532,302	\$632,068	\$731,834	\$831,601	\$931,367	\$1,031,133	\$1,130,899	\$1,230,666
Public Works	\$0	\$4,465	\$9,982	\$15,499	\$21,016	\$26,532	\$32,049	\$37,566	\$43,083	\$51,098	\$59,113	\$67,129	\$75,144	\$83,159	\$91,174	\$99,189
Total Expenditures	\$0	\$108,862	\$243,970	\$379,078	\$514,187	\$649,295	\$784,403	\$919,511	\$1,054,619	\$1,252,062	\$1,449,505	\$1,646,948	\$1,844,391	\$2,041,833	\$2,239,276	\$2,436,719
Net Fiscal Impact - CASP																
	\$0	\$28,116	\$87,352	\$148,127	\$208,318	\$267,798	\$326,540	\$384,547	\$441,830	\$508,548	\$579,111	\$648,786	\$527,301	\$575,395	\$622,592	\$668,905
Total Revenue (WASP + CASP)	\$0	\$471,246	\$1,067,120	\$1,664,800	\$2,259,979	\$2,852,735	\$3,443,140	\$4,031,267	\$4,617,183	\$5,264,330	\$5,922,882	\$6,578,867	\$6,686,757	\$7,288,470	\$7,887,855	\$8,484,985
Total Cost (WASP + CASP)	\$0	\$409,820	\$845,885	\$1,281,951	\$1,718,017	\$2,154,082	\$2,590,148	\$3,026,214	\$3,462,280	\$3,960,680</b						

Table B-2
Annual General Fund Annual Fiscal Impacts

Item	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Stabilization
General Fund Revenues - WASP																
Property Taxes	\$2,181,531	\$2,322,853	\$2,463,940	\$2,600,659	\$2,708,617	\$2,819,548	\$2,930,417	\$3,041,232	\$3,151,999	\$3,262,725	\$3,375,044	\$3,442,697	\$3,442,697	\$3,442,697	\$3,442,697	
Property Tax in Lieu of VLF	\$1,131,641	\$1,189,966	\$1,246,927	\$1,298,622	\$1,339,493	\$1,379,598	\$1,418,958	\$1,457,595	\$1,495,526	\$1,532,773	\$1,570,459	\$1,570,459	\$1,570,459	\$1,570,459	\$1,570,459	
Property Transfer Tax	\$31,381	\$33,343	\$35,301	\$37,139	\$38,376	\$39,613	\$40,849	\$42,086	\$43,323	\$44,560	\$45,859	\$45,859	\$45,859	\$45,859	\$45,859	
Sales & Use Tax	\$710,709	\$755,128	\$799,547	\$842,130	\$870,901	\$899,671	\$928,441	\$957,211	\$985,981	\$1,014,751	\$1,043,746	\$1,043,746	\$1,043,746	\$1,043,746	\$1,043,746	
License & Permits	\$78,044	\$82,922	\$87,796	\$92,425	\$96,085	\$99,746	\$103,406	\$107,066	\$110,726	\$114,386	\$118,113	\$118,113	\$118,113	\$118,085	\$118,085	
Utility User Tax	\$778,760	\$827,433	\$876,070	\$922,260	\$958,782	\$995,305	\$1,031,828	\$1,068,350	\$1,104,873	\$1,141,396	\$1,178,587	\$1,178,587	\$1,178,300	\$1,178,300	\$1,178,300	
Business License Tax	\$30,485	\$32,390	\$34,190	\$34,190	\$45,939	\$57,689	\$69,438	\$81,188	\$92,937	\$104,687	\$116,436	\$116,436	\$115,589	\$115,589	\$115,589	
Fines, Forfeitures, and Penalties	\$4,263	\$4,530	\$4,796	\$5,049	\$5,249	\$5,449	\$5,649	\$5,849	\$6,049	\$6,249	\$6,452	\$6,452	\$6,451	\$6,451	\$6,451	
Franchise Fees	\$534,798	\$568,223	\$601,623	\$633,343	\$658,424	\$683,506	\$708,587	\$733,668	\$758,749	\$783,830	\$809,371	\$809,371	\$809,174	\$809,174	\$809,174	
Charges for Service	\$249,803	\$265,416	\$281,017	\$295,833	\$307,549	\$319,264	\$330,979	\$342,695	\$354,410	\$366,126	\$378,055	\$378,055	\$377,963	\$377,963	\$377,963	
Total Revenues	\$5,731,417	\$6,082,204	\$6,431,208	\$6,761,650	\$7,029,416	\$7,299,387	\$7,568,552	\$7,836,939	\$8,104,574	\$8,371,482	\$8,642,122	\$8,709,774	\$8,709,774	\$8,708,322	\$8,708,322	
General Fund Expenditures - WASP																
General Government	\$57,288	\$60,868	\$64,446	\$67,844	\$70,530	\$73,217	\$75,904	\$78,590	\$81,277	\$83,964	\$86,700	\$86,700	\$86,679	\$86,679	\$86,679	
City Attorney	\$15,648	\$16,626	\$17,603	\$18,531	\$19,265	\$19,999	\$20,733	\$21,467	\$22,201	\$22,935	\$23,682	\$23,682	\$23,676	\$23,676	\$23,676	
City Council	\$3,714	\$3,946	\$4,178	\$4,398	\$4,572	\$4,746	\$4,920	\$5,094	\$5,269	\$5,443	\$5,620	\$5,620	\$5,619	\$5,619	\$5,619	
Housing and Community Development	\$84,932	\$90,240	\$95,544	\$100,582	\$104,565	\$108,548	\$112,531	\$116,514	\$120,498	\$124,481	\$128,537	\$128,537	\$128,506	\$128,506	\$128,506	
Finance	\$74,912	\$79,594	\$84,273	\$88,716	\$92,229	\$95,743	\$99,256	\$102,769	\$106,282	\$109,796	\$113,373	\$113,373	\$113,346	\$113,346	\$113,346	
Fire	\$1,256,996	\$1,335,558	\$1,414,118	\$1,489,649	\$1,543,032	\$1,596,415	\$1,649,798	\$1,703,180	\$1,756,563	\$1,809,946	\$1,864,421	\$1,864,421	\$1,864,409	\$1,864,409	\$1,864,409	
Parks and Community Services	\$356,907	\$379,214	\$401,520	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088	\$529,088	\$529,088	\$529,088	
Library	\$232,460	\$246,989	\$261,507	\$275,294	\$286,197	\$297,099	\$308,001	\$318,903	\$329,805	\$340,707	\$351,808	\$351,808	\$351,722	\$351,722	\$351,722	
Non-Departmental	\$103,389	\$109,851	\$116,308	\$122,440	\$127,289	\$132,138	\$136,986	\$141,835	\$146,684	\$151,533	\$156,470	\$156,470	\$156,432	\$156,432	\$156,432	
Police	\$2,433,987	\$2,586,111	\$2,738,229	\$2,884,435	\$2,988,083	\$3,091,732	\$3,195,381	\$3,299,030	\$3,402,679	\$3,506,328	\$3,612,092	\$3,612,092	\$3,612,046	\$3,612,046	\$3,612,046	
Public Works	\$195,090	\$207,283	\$219,467	\$231,038	\$240,187	\$249,337	\$258,486	\$267,636	\$276,785	\$285,934	\$295,251	\$295,251	\$295,179	\$295,179	\$295,179	
Total Expenditures	\$4,815,321	\$5,116,278	\$5,417,193	\$5,705,901	\$5,914,039	\$6,122,177	\$6,330,315	\$6,538,452	\$6,746,590	\$6,954,728	\$7,167,043	\$7,167,043	\$7,166,702	\$7,166,702	\$7,166,702	
Net Fiscal Impact - WASP																
916,096	965,926	1,014,015	1,055,750	1,115,377	1,177,211	1,238,238	1,298,487	1,357,984	1,416,754	1,475,079	1,542,731	1,542,731	1,541,619	1,541,619	1,541,619	
General Fund Revenues - CASP																
Property Taxes	\$1,319,016	\$1,418,703	\$1,518,246	\$1,610,464	\$1,725,311	\$1,842,116	\$1,958,984	\$2,075,906	\$2,192,876	\$2,309,888	\$2,427,855	\$2,476,521	\$2,476,521	\$2,476,521	\$2,476,521	
Property Tax in Lieu of VLF	\$677,974	\$720,145	\$761,323	\$796,831	\$845,427	\$893,112	\$939,911	\$985,849	\$1,030,950	\$1,075,236	\$1,119,400	\$1,119,400	\$1,119,400	\$1,119,400	\$1,119,400	
Property Transfer Tax	\$19,487	\$20,922	\$22,355	\$23,648	\$25,292	\$26,936	\$28,580	\$30,224	\$31,866	\$33,512	\$35,180	\$35,180	\$35,180	\$35,180	\$35,180	
Sales & Use Tax	\$404,006	\$433,662	\$463,317	\$490,612	\$539,055	\$587,498	\$635,941	\$684,384	\$732,827	\$781,269	\$831,110	\$831,110	\$831,110	\$831,110	\$831,110	
License & Permits	\$42,887	\$46,093	\$49,292	\$52,212	\$57,415	\$62,617	\$67,820	\$73,023	\$78,226	\$83,429	\$88,763	\$88,763	\$88,749	\$88,749	\$88,749	
Utility User Tax	\$427,941	\$459,936	\$491,859	\$520,991	\$572,907	\$624,824	\$676,740	\$728,657	\$780,573	\$832,490	\$885,718	\$885,718	\$885,575	\$885,575	\$885,575	
Business License Tax	\$23,711	\$25,193	\$26,463	\$26,463	\$27,098	\$27,733	\$28,368	\$29,003	\$29,638	\$30,273	\$30,908	\$30,908	\$30,485	\$30,485	\$30,485	
Fines, Forfeitures, and Penalties	\$2,343	\$2,518	\$2,693	\$2,852	\$3,136	\$3,421	\$3,705	\$3,989	\$4,273	\$4,558	\$4,849	\$4,849	\$4,848	\$4,848	\$4,848	
Franchise Fees	\$293,880	\$315,852	\$337,774	\$357,780	\$393,432	\$429,085	\$464,738	\$500,390	\$536,043	\$571,695	\$608,249	\$608,249	\$608,151	\$608,151	\$608,151	
Charges for Service	\$137,271	\$147,534	\$157,774	\$167,118	\$183,771	\$200,425	\$217,078	\$233,731	\$250,384	\$267,038	\$284,112	\$284,112	\$284,066	\$284,066	\$284,066	
Total Revenues	\$3,348,514	\$3,590,556	\$3,831,096	\$4,048,970	\$4,372,844	\$4,697,766	\$5,021,864	\$5,345,156	\$5,667,659	\$5,989,388	\$6,316,146	\$6,364,812	\$6,364,812	\$6,364,085	\$6,364,085	
General Fund Expenditures - CASP																
General Government	\$31,480	\$33,834	\$36,182	\$38,325	\$42,144	\$45,964	\$49,783	\$53,602	\$57,421	\$61,240	\$65,156	\$65,156	\$65,145	\$65,145	\$65,145	
City Attorney	\$8,599	\$9,242	\$9,883	\$10,469	\$11,512	\$12,555	\$13,598	\$14,641	\$15,684	\$16,728	\$17,797	\$17,797	\$17,794	\$17,794	\$17,794	
City Council	\$2,041	\$2,193	\$2,345	\$2,484	\$2,732	\$2,979	\$3,227	\$3,475	\$3,722	\$3,970	\$4,224	\$4,224	\$4,223	\$4,223	\$4,223	
Housing and Community Development	\$46,671	\$50,161	\$53,642	\$56,819	\$62,481	\$68,143	\$73,805	\$79,467	\$85,129	\$90,791	\$96,597	\$96,597	\$96,581	\$96,581	\$96,581	
Finance	\$41,165	\$44,243	\$47,314	\$50,116	\$55,110	\$60,104	\$65,098	\$70,093	\$75,087	\$80,081	\$85,201	\$85,201	\$85,187	\$85,187	\$85,187	
Fire	\$686,983	\$738,503	\$790,020	\$837,656	\$922,208	\$1,006,760	\$1,091,312	\$1,175,864	\$1,260,417	\$1,344,969	\$1,431,667	\$1,431,667	\$1,431,661	\$1,431,661	\$1,431,661	
Parks and Community Services	\$195,031	\$209,658	\$224,286	\$237,816	\$261,829	\$285,842	\$309,856	\$333,869	\$357,882	\$381,895	\$406,518	\$406,518	\$406,518	\$406,518	\$406,518	
Library	\$127,740	\$137,291	\$146,820	\$155,516	\$171,013	\$186,510	\$202,007	\$217,504	\$233,001	\$248,498	\$264,387	\$264,387	\$264,344	\$264,344	\$264,344	
Non-Departmental	\$56,814	\$61,062	\$65,300	\$69,167	\$76,060	\$82,952	\$89,845	\$96,737	\$103,630	\$110,522	\$117,589	\$117,589	\$117,570	\$117,570	\$117,570	
Police	\$1,330,432	\$1,430,198	\$1,529,953	\$1,622,162	\$1,785,847	\$1,949,532	\$2,113,216	\$2,276,901	\$2,440,586	\$2,604,271	\$2,772,110	\$2,772,110	\$2,772,110	\$2,772,086	\$2,772,086	
Public Works	\$107,205	\$115,220	\$123,217	\$130,515	\$143,521	\$156,526	\$169,532	\$182,538	\$195,544	\$208,549	\$221,884	\$221,884	\$221,884	\$221,848	\$221,848	
Total Expenditures	\$2,634,162	\$2,831,605	\$3,028,962	\$3,211,045	\$3,534,457	\$3,857,868	\$4,181,280	\$4,504,691	\$4,828,103	\$5,151,514	\$5,483,128	\$5,483,128	\$5,482,957	\$5,482,957	\$5,482,957	
Net Fiscal Impact - CASP																
714,352	\$758,952	\$802,134	\$837,925	\$838,388	\$839,898	\$840,465	\$840,585	\$843,566	\$837,874	\$833,018	\$881,684	\$881,684	\$881,128	\$881,128	\$881,128	
Total Revenue (WASP + CASP)	\$9,079,931	\$9,672,760	\$10,262,305	\$10,810,621	\$11,402,260	\$11,997,153	\$12,590,417	\$13,182,095	\$13,772,233	\$14,360,870	\$14,958,268	\$15,074,586	\$15,072,407	\$15,072,407	\$15,072,407	
Total Cost (WASP + CASP)	\$7,449,482	\$7,947,883	\$8,446,155													

Table B-3
WASP & CASP Value Assumptions*

Item	WASP Value Assumptions (rounded)			CASP Value Assumptions (rounded)		
	Market Rate	Inclusionary (1)	Weighted Average (2)	Market Rate	Inclusionary (1)	Weighted Average (2)
Residential	<i>Per Unit</i>					
Low Density	\$480,000	na	\$480,000	\$480,000	na	\$480,000
Medium Density	\$400,000	na	\$400,000	\$400,000	na	\$400,000
High Density - For Sale	\$320,000	\$296,700	\$297,000	\$320,000	\$296,700	\$310,000
High Density - Rental	\$320,000	\$169,500	\$248,000	\$320,000	\$169,500	\$170,000
Mixed Use Residential - For Sale	\$320,000	\$296,700	\$297,000	\$320,000	\$296,700	\$310,000
Mixed Use Residential - Rental	\$320,000	\$169,500	\$248,000	\$320,000	\$169,500	\$170,000
Commercial	<i>Per Sq.Ft.</i>					
Retail	\$308	na	na	\$308	na	na
Mixed Use Retail	\$308	na	na	\$308	na	na
Mixed Use Office	\$0	na	na	\$0	na	na

*Note: values are assumed to be comparable between CASP and WASP; however; inclusionary values vary due to various for-sale versus rent distribution assumptions

Values for commercial and rental uses are based on capitalized net operating income.

(1) Based on the inclusionary requirements in option 1 per the City's inclusionary housing ordinance. Lower values of rental units reflect lower affordability levels

(50% very low and 50% low) relative to ownership units (33% low, 33% moderate, and 33% workforce). See Table A-6 for additional detail.

(2) The blend reflects various affordability requirements to meet the overall 20% inclusionary total for each Specific Plan with detailed assumptions shown in the Appendix

Source: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table B-4
Development Phasing Summary

Item	Total	Fiscal Year														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
WASP Residential																
Low Density	1,361	0	72	72	72	72	72	72	72	72	72	72	72	72	72	72
Medium Density	1,803	0	69	69	69	69	69	69	69	69	69	69	69	69	69	69
High Density	1,085	0	42	42	42	42	42	42	42	42	42	42	42	42	42	42
Mixed Use Residential	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340	0	183	183	183	183	183	183	183	183	183	183	183	183	183	183
CASP Residential																
Low Density	1,245	0	66	66	66	66	66	66	66	66	66	66	66	66	66	66
Medium Density	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
High Density	408	0	0	16	16	16	16	16	16	16	16	16	16	16	16	16
Mixed Use Residential	1,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,335	0	66	82	82	82	82	82	82	82	120	120	120	120	120	120
Total Residential	7,675	0	249	265	265	265	265	265	265	303	303	303	303	303	303	303
WASP Commercial																
Retail	165,090	0	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214
Mixed Use Retail	389,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214
CASP Commercial																
Retail	121,584	0	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786
Mixed Use Retail (1)	19,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	141,006	0	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786
Total Commercial	696,000	0	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Population (2)																
WASP	15,886	0	670	670	670	670	670	670	670	670	670	670	670	670	670	670
CASP	12,206	0	242	300	300	300	300	300	300	300	439	439	439	439	439	439
Total	28,093	0	911	970	970	970	970	970	970	970	1,109	1,109	1,109	1,109	1,109	1,109
Employment (3)																
WASP	1,092	0	18	18	18	18	18	18	18	18	18	18	18	18	18	18
CASP	288	0	14	14	14	14	14	14	14	14	14	14	14	14	14	14
Total	1,380	0	32	32	32	32	32	32	32	32	32	32	32	32	32	32
Daytime Population (4)																
WASP	16,432	0	679	679	679	679	679	679	679	679	679	679	679	679	679	679
CASP	12,350	0	249	307	307	307	307	307	307	307	446	446	446	446	446	446
Total	28,783	0	927	986	986	986	986	986	986	986	1,125	1,125	1,125	1,125	1,125	1,125

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table B-4
Development Phasing Summary

Item	Total	Fiscal Year												
		17	18	19	20	21	22	23	24	25	26	27	28	29
WASP Residential														
Low Density	1,361	72	72	72	65	0	0	0	0	0	0	0	0	0
Medium Density	1,803	69	69	69	69	69	69	69	69	69	69	78	0	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0
CASP Residential														
Low Density	1,245	66	66	66	57	0	0	0	0	0	0	0	0	0
Medium Density	680	38	38	38	38	38	38	38	38	38	38	34	0	0
High Density	408	16	16	16	16	16	16	16	16	16	16	24	0	0
Mixed Use Residential	1,002	0	0	0	0	143	143	143	143	143	143	144	0	0
Subtotal	3,335	120	120	120	111	197	197	197	197	197	197	202	0	0
Total Residential	7,675	303	303	303	287	321	321	321	321	321	321	328	0	0
WASP Commercial														
Retail	165,090	9,214	9,214	8,450	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail	389,904	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	9,214	9,214	8,450	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
CASP Commercial														
Retail	121,584	6,786	6,786	6,223	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	141,006	6,786	6,786	6,223	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	0	0
Total Commercial	696,000	16,000	16,000	14,674	0	58,475	0	0						
Population (2)														
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0
CASP	12,206	439	439	439	406	721	721	721	721	721	721	739	0	0
Total	28,093	1,109	1,109	1,109	1,050	1,175	1,175	1,175	1,175	1,175	1,175	1,202	0	0
Employment (3)														
WASP	1,092	18	18	17	0	111	111	111	111	111	111	111	0	0
CASP	288	14	14	12	0	6	6	6	6	6	6	6	0	-4
Total	1,380	32	32	29	0	117	117	117	117	117	117	117	0	-12
Daytime Population (4)														
WASP	16,432	679	679	678	644	509	509	509	509	509	509	519	0	0
CASP	12,350	446	446	445	406	724	724	724	724	724	724	742	0	(2)
Total	28,783	1,125	1,125	1,123	1,050	1,233	1,233	1,233	1,233	1,233	1,233	1,261	0	(6)

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table B-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year										
			1	2	3	4	5	6	7	8	9	10	11
New Assessed Value (millions)													
WASP Residential Units													
Low Density	\$480,000 per unit	\$653.3	\$0	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6
Medium Density	\$400,000 per unit	\$721.2	\$0	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6
High Density	\$273,000 per unit	\$296.2	\$0	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5
Mixed Use	\$273,000 per unit	\$24.8	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,695.5	\$0	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6
WASP Commercial													
Retail	\$308 per sq.ft.	\$50.8	\$0	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8
Mixed Use Retail	\$308 per sq.ft.	\$120.1	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$170.9	\$0	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8
WASP Total		\$1,866.5	\$0	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5
CASP Residential Units													
Low Density	\$480,000 per unit	\$597.6	\$0	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7
Medium Density	\$400,000 per unit	\$272.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15.2
High Density	\$296,000 per unit	\$120.8	\$0	\$0.0	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7
Mixed Use	\$296,000 per unit	\$296.6	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,287.0	\$0	\$31.7	\$36.4	\$36.4	\$36.4	\$36.4	\$36.4	\$36.4	\$36.4	\$51.6	\$51.6
CASP Commercial													
Retail	\$308 per sq.ft.	\$37.4	\$0	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1
Mixed Use Retail	\$308 per sq.ft.	\$6.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$43.4	\$0	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1
CASP Total		\$1,330.4	\$0	\$33.8	\$38.5	\$38.5	\$38.5	\$38.5	\$38.5	\$38.5	\$38.5	\$53.7	\$53.7
Total Assessed Value (millions)													
Base, start of year		\$3,196.9	\$0	\$0.0	\$110.2	\$225.2	\$340.2	\$455.1	\$570.1	\$685.1	\$800.1	\$915.0	\$1,045.2
Net New Assessed Value		\$0.0	\$0.0	\$110.2	\$115.0	\$115.0	\$115.0	\$115.0	\$115.0	\$115.0	\$115.0	\$130.2	\$130.2
Real Appreciation	0.0% annually	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$3,196.9	\$0	\$110.2	\$225.2	\$340.2	\$455.1	\$570.1	\$685.1	\$800.1	\$915.0	\$1,045.2	\$1,175.4
Property Tax (1)	1.0%	\$31,968,560	\$0	\$0	\$1,102,340	\$2,252,040	\$3,401,740	\$4,551,440	\$5,701,140	\$6,850,840	\$8,000,540	\$9,150,240	\$10,451,940
Supplemental Roll (2)	50% of new a.v.	\$0	\$0	\$551,170	\$574,850	\$574,850	\$574,850	\$574,850	\$574,850	\$574,850	\$574,850	\$650,850	\$650,850
TOTAL Property Tax		\$31,968,560	\$0	\$551,170	\$1,677,190	\$2,826,890	\$3,976,590	\$5,126,290	\$6,275,990	\$7,425,690	\$8,575,390	\$9,801,090	\$11,102,790

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table B-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year									
			12	13	14	15	16	17	18	19	20	21
New Assessed Value (millions)												
WASP Residential Units												
Low Density	\$480,000 per unit	\$653.3	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$31.2	\$0.0
Medium Density	\$400,000 per unit	\$721.2	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6
High Density	\$273,000 per unit	\$296.2	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5
Mixed Use	\$273,000 per unit	\$24.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.5
Subtotal		\$1,695.5	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$70.3	\$42.6
WASP Commercial												
Retail	\$308 per sq.ft.	\$50.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.6	\$0.0	\$0.0
Mixed Use Retail	\$308 per sq.ft.	\$120.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17.2
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$170.9	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.6	\$0.0	\$17.2
WASP Total		\$1,866.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.2	\$70.3	\$59.8
CASP Residential Units												
Low Density	\$480,000 per unit	\$597.6	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$27.4	\$0.0
Medium Density	\$400,000 per unit	\$272.0	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2
High Density	\$296,000 per unit	\$120.8	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7
Mixed Use	\$296,000 per unit	\$296.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$42.3
Subtotal		\$1,287.0	\$51.6	\$51.6	\$51.6	\$51.6	\$51.6	\$51.6	\$51.6	\$51.6	\$47.3	\$62.3
CASP Commercial												
Retail	\$308 per sq.ft.	\$37.4	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$1.9	\$0.0	\$0.0
Mixed Use Retail	\$308 per sq.ft.	\$6.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.9
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$43.4	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$1.9	\$0.0	\$0.9
CASP Total		\$1,330.4	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.5	\$47.3	\$63.1
Total Assessed Value (millions)												
Base, start of year		\$3,196.9	\$1,175.4	\$1,305.5	\$1,435.7	\$1,565.9	\$1,696.0	\$1,826.2	\$1,956.4	\$2,086.6	\$2,216.3	\$2,333.9
Net New Assessed Value		\$0.0	\$130.2	\$130.2	\$130.2	\$130.2	\$130.2	\$130.2	\$130.2	\$129.8	\$117.6	\$122.9
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$3,196.9	\$1,305.5	\$1,435.7	\$1,565.9	\$1,696.0	\$1,826.2	\$1,956.4	\$2,086.6	\$2,216.3	\$2,333.9	\$2,456.8
Property Tax (1)	1.0%	\$31,968,560	\$11,753,640	\$13,055,340	\$14,357,040	\$15,658,740	\$16,960,440	\$18,262,140	\$19,563,840	\$20,865,540	\$22,163,156	\$23,338,776
Supplemental Roll (2)	50% of new a.v.	\$0	\$650,850	\$650,850	\$650,850	\$650,850	\$650,850	\$650,850	\$650,850	\$648,808	\$587,810	\$614,447
TOTAL Property Tax		\$31,968,560	\$12,404,490	\$13,706,190	\$15,007,890	\$16,309,590	\$17,611,290	\$18,912,990	\$20,214,690	\$21,514,348	\$22,750,966	\$23,953,222

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table B-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year										Stabilization
			22	23	24	25	26	27	28	29	30	31	
New Assessed Value (millions)													
WASP Residential Units													
Low Density	\$480,000 per unit	\$653.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$400,000 per unit	\$721.2	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$31.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
High Density	\$273,000 per unit	\$296.2	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$9.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use	\$273,000 per unit	\$24.8	\$3.5	\$3.5	\$3.5	\$3.5	\$3.5	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,695.5	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$44.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
WASP Commercial													
Retail	\$308 per sq.ft.	\$50.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$308 per sq.ft.	\$120.1	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$170.9	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
WASP Total		\$1,866.5	\$59.8	\$59.8	\$59.8	\$59.8	\$59.8	\$61.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CASP Residential Units													
Low Density	\$480,000 per unit	\$597.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$400,000 per unit	\$272.0	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$13.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
High Density	\$296,000 per unit	\$120.8	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$7.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use	\$296,000 per unit	\$296.6	\$42.3	\$42.3	\$42.3	\$42.3	\$42.3	\$42.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,287.0	\$62.3	\$62.3	\$62.3	\$62.3	\$62.3	\$63.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CASP Commercial													
Retail	\$308 per sq.ft.	\$37.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$308 per sq.ft.	\$6.0	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$43.4	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CASP Total		\$1,330.4	\$63.1	\$63.1	\$63.1	\$63.1	\$63.1	\$64.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Assessed Value (millions)													
Base, start of year		\$3,196.9	\$2,456.8	\$2,579.7	\$2,702.5	\$2,825.4	\$2,948.3	\$3,071.2	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9
Net New Assessed Value		\$0.0	\$122.9	\$122.9	\$122.9	\$122.9	\$122.9	\$125.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$3,196.9	\$2,579.7	\$2,702.5	\$2,825.4	\$2,948.3	\$3,071.2	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9
Property Tax (1)	1.0%	\$31,968,560	\$24,567,669	\$25,796,563	\$27,025,456	\$28,254,350	\$29,483,243	\$30,712,137	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560
Supplemental Roll (2)	50% of new a.v.	\$0	\$614,447	\$614,447	\$614,447	\$614,447	\$614,447	\$628,212	\$0	\$0	\$0	\$0	\$0
TOTAL Property Tax		\$31,968,560	\$25,182,116	\$26,411,009	\$27,639,903	\$28,868,796	\$30,097,690	\$31,340,348	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table B-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		1	2	3	4	5	6	7	8
PROPERTY TAX REVENUE									
WASP		\$0	\$382,320	\$1,138,919	\$1,906,276	\$2,672,260	\$3,437,701	\$4,202,874	\$4,967,893
CASP		\$0	\$168,850	\$538,271	\$920,614	\$1,304,330	\$1,688,589	\$2,073,116	\$2,457,797
Total Property Tax	Table B-5	\$0	\$551,170	\$1,677,190	\$2,826,890	\$3,976,590	\$5,126,290	\$6,275,990	\$7,425,690
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$0	\$70,519	\$210,074	\$351,613	\$492,898	\$634,084	\$775,220	\$916,328
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$0	\$31,431	\$100,199	\$171,372	\$242,801	\$314,331	\$385,911	\$457,519
Total Property Tax to the City		\$0	\$101,950	\$310,273	\$522,985	\$735,699	\$948,415	\$1,161,131	\$1,373,847
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$10,532,755,577	\$10,642,989,577	\$10,757,959,577	\$10,872,929,577	\$10,987,899,577	\$11,102,869,577	\$11,217,839,577
Property Tax in Lieu of VLF (3)		GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table B-5	\$0	\$76,463,940	\$152,927,881	\$229,391,821	\$305,855,762	\$382,319,702	\$458,783,642	\$535,247,583
Share of City Total AV	As share of Total City AV	0.0%	0.7%	1.4%	2.1%	2.8%	3.4%	4.1%	4.7%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$82,996	\$164,218	\$243,723	\$321,563	\$397,792	\$472,458	\$545,609
CASP									
Cumulative AV	Table B-5	\$0	\$33,770,060	\$72,276,119	\$110,782,179	\$149,288,238	\$187,794,298	\$226,300,358	\$264,806,417
Share of City Total AV	As share of Total City AV	0.0%	0.3%	0.7%	1.0%	1.4%	1.7%	2.0%	2.3%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$36,655	\$77,612	\$117,703	\$156,955	\$195,394	\$233,045	\$269,933
Total Property Tax in Lieu of VLF		\$0	\$119,651	\$241,830	\$361,426	\$478,519	\$593,186	\$705,504	\$815,542
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$0	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000
Cumulative Value		\$0	\$67,893,000	\$135,786,000	\$203,679,000	\$271,572,000	\$339,465,000	\$407,358,000	\$475,251,000
Annual Turnover (4)		\$0	\$3,394,650	\$6,789,300	\$10,183,950	\$13,578,600	\$16,973,250	\$20,367,900	\$23,762,550
Subtotal Transfer Tax	5.0% of property value \$0.55 per \$1,000 sold	\$0	\$1,867	\$3,734	\$5,601	\$7,468	\$9,335	\$11,202	\$13,069
CASP									
New Value		\$0	\$31,680,000	\$35,942,400	\$35,942,400	\$35,942,400	\$35,942,400	\$35,942,400	\$35,942,400
Cumulative Value		\$0	\$31,680,000	\$67,622,400	\$103,564,800	\$139,507,200	\$175,449,600	\$211,392,000	\$247,334,400
Annual Turnover, millions (4)		\$0	\$1,584,000	\$3,381,120	\$5,178,240	\$6,975,360	\$8,772,480	\$10,569,600	\$12,366,720
Subtotal Transfer Tax	5.0% of property value \$0.55 per \$1,000 sold	\$0	\$871	\$1,860	\$2,848	\$3,836	\$4,825	\$5,813	\$6,802
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$0	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940
Cumulative Value		\$0	\$8,570,940	\$17,141,881	\$25,712,821	\$34,283,762	\$42,854,702	\$51,425,642	\$59,996,583
Annual Turnover (4)		\$0	\$171,419	\$342,838	\$514,256	\$685,675	\$857,094	\$1,028,513	\$1,199,932
Subtotal Transfer Tax	2.0% of property value \$0.55 per \$1,000 sold	\$0	\$94	\$189	\$283	\$377	\$471	\$566	\$660
CASP									
New Value		\$0	\$2,090,060	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660
Cumulative Value		\$0	\$2,090,060	\$4,653,719	\$7,217,379	\$9,781,038	\$12,344,698	\$14,908,358	\$17,472,017
Annual Turnover (4)		\$0	\$41,801	\$93,074	\$144,348	\$195,621	\$246,894	\$298,167	\$349,440
Subtotal Transfer Tax	2.0% of property value \$0.55 per \$1,000 sold	\$0	\$23	\$51	\$79	\$108	\$136	\$164	\$192
Total Transfer Tax		\$0	\$1,961	\$3,923	\$5,884	\$7,845	\$9,807	\$11,768	\$13,729
WASP		\$0	\$894	\$1,911	\$2,927	\$3,944	\$4,961	\$5,977	\$6,994
CASP		\$0	\$2,856	\$5,833	\$8,811	\$11,789	\$14,767	\$17,745	\$20,723

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table B-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		9	10	11	12	13	14	15	16
PROPERTY TAX REVENUE									
WASP		\$5,732,817	\$6,453,223	\$7,222,980	\$7,991,717	\$8,759,711	\$9,527,147	\$10,294,153	\$11,060,823
CASP		\$2,842,573	\$3,347,867	\$3,879,810	\$4,412,773	\$4,946,479	\$5,480,743	\$6,015,437	\$6,550,467
Total Property Tax	Table B-5	\$8,575,390	\$9,801,090	\$11,102,790	\$12,404,490	\$13,706,190	\$15,007,890	\$16,309,590	\$17,611,290
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$1,057,418	\$1,190,297	\$1,332,279	\$1,474,072	\$1,615,729	\$1,757,282	\$1,898,757	\$2,040,169
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$529,145	\$623,205	\$722,227	\$821,438	\$920,787	\$1,020,240	\$1,119,774	\$1,219,369
Total Property Tax to the City		\$1,586,563	\$1,813,502	\$2,054,505	\$2,295,510	\$2,536,516	\$2,777,523	\$3,018,530	\$3,259,538
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$11,447,779,577	\$11,577,949,577	\$11,708,119,577	\$11,838,289,577	\$11,968,459,577	\$12,098,629,577	\$12,228,799,577
Property Tax in Lieu of VLF (3)		\$11,552,200		\$11,552,200		\$11,552,200		\$11,552,200	
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table B-5	\$611,711,523	\$688,175,463	\$764,639,404	\$841,103,344	\$917,567,285	\$994,031,225	\$1,070,495,165	\$1,146,959,106
Share of City Total AV	As share of Total City AV	5.3%	5.9%	6.5%	7.1%	7.7%	8.2%	8.8%	9.3%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$617,291	\$686,645	\$754,457	\$820,777	\$885,655	\$949,136	\$1,011,266	\$1,072,088
CASP									
Cumulative AV	Table B-5	\$303,312,477	\$357,018,537	\$410,724,596	\$464,430,656	\$518,136,715	\$571,842,775	\$625,548,835	\$679,254,894
Share of City Total AV	As share of Total City AV	2.6%	3.1%	3.5%	3.9%	4.3%	4.7%	5.1%	5.5%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$306,079	\$356,225	\$405,255	\$453,207	\$500,116	\$546,016	\$590,938	\$634,914
Total Property Tax in Lieu of VLF		\$923,370	\$1,042,869	\$1,159,711	\$1,273,984	\$1,385,771	\$1,495,152	\$1,602,205	\$1,707,002
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000
Cumulative Value		\$543,144,000	\$611,037,000	\$678,930,000	\$746,823,000	\$814,716,000	\$882,609,000	\$950,502,000	\$1,018,395,000
Annual Turnover (4)		\$27,157,200	\$30,551,850	\$33,946,500	\$37,341,150	\$40,735,800	\$44,130,450	\$47,525,100	\$50,919,750
Subtotal Transfer Tax	5.0% of property value \$0.55 per \$1,000 sold	\$14,936	\$16,804	\$18,671	\$20,538	\$22,405	\$24,272	\$26,139	\$28,006
CASP									
New Value		\$35,942,400	\$51,142,400	\$51,142,400	\$51,142,400	\$51,142,400	\$51,142,400	\$51,142,400	\$51,142,400
Cumulative Value		\$283,276,800	\$334,419,200	\$385,561,600	\$436,704,000	\$487,846,400	\$538,988,800	\$590,131,200	\$641,273,600
Annual Turnover, millions (4)		\$14,163,840	\$16,720,960	\$19,278,080	\$21,835,200	\$24,392,320	\$26,949,440	\$29,506,560	\$32,063,680
Subtotal Transfer Tax	5.0% of property value \$0.55 per \$1,000 sold	\$7,790	\$9,197	\$10,603	\$12,009	\$13,416	\$14,822	\$16,229	\$17,635
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940
Cumulative Value		\$68,567,523	\$77,138,463	\$85,709,404	\$94,280,344	\$102,851,285	\$111,422,225	\$119,993,165	\$128,564,106
Annual Turnover (4)		\$1,371,350	\$1,542,769	\$1,714,188	\$1,885,607	\$2,057,026	\$2,228,444	\$2,399,863	\$2,571,282
Subtotal Transfer Tax	2.0% of property value \$0.55 per \$1,000 sold	\$754	\$849	\$943	\$1,037	\$1,131	\$1,226	\$1,320	\$1,414
CASP									
New Value		\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660
Cumulative Value		\$20,035,677	\$22,599,337	\$25,162,996	\$27,726,656	\$30,290,315	\$32,853,975	\$35,417,635	\$37,981,294
Annual Turnover (4)		\$400,714	\$451,987	\$503,260	\$554,533	\$605,806	\$657,080	\$708,353	\$759,626
Subtotal Transfer Tax	2.0% of property value \$0.55 per \$1,000 sold	\$220	\$249	\$277	\$305	\$333	\$361	\$390	\$418
Total Transfer Tax		\$15,691	\$17,652	\$19,613	\$21,575	\$23,536	\$25,497	\$27,459	\$29,420
WASP		<u>\$8,011</u>	<u>\$9,445</u>	<u>\$10,880</u>	<u>\$12,314</u>	<u>\$13,749</u>	<u>\$15,184</u>	<u>\$16,618</u>	<u>\$18,053</u>
Total		\$23,701	\$27,097	\$30,493	\$33,889	\$37,285	\$40,681	\$44,077	\$47,473

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table B-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		17	18	19	20	21	22	23	24
PROPERTY TAX REVENUE									
WASP		\$11,827,222	\$12,593,402	\$13,358,311	\$14,099,532	\$14,684,830	\$15,286,246	\$15,887,325	\$16,488,110
CASP		\$7,085,768	\$7,621,288	\$8,156,037	\$8,651,434	\$9,268,392	\$9,895,870	\$10,523,685	\$11,151,793
Total Property Tax	Table B-5	\$18,912,990	\$20,214,690	\$21,514,348	\$22,750,966	\$23,953,222	\$25,182,116	\$26,411,009	\$27,639,903
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$2,181,531	\$2,322,853	\$2,463,940	\$2,600,659	\$2,708,617	\$2,819,548	\$2,930,417	\$3,041,232
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$1,319,016	\$1,418,703	\$1,518,246	\$1,610,464	\$1,725,311	\$1,842,116	\$1,958,984	\$2,075,906
Total Property Tax to the City		\$3,500,547	\$3,741,556	\$3,982,187	\$4,211,123	\$4,433,928	\$4,661,664	\$4,889,401	\$5,117,138
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$12,489,139,577	\$12,619,309,577	\$12,749,071,145	\$12,866,633,145	\$12,989,522,492	\$13,112,411,840	\$13,235,301,187
Property Tax in Lieu of VLF (3)	\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table B-5	\$1,223,423,046	\$1,299,886,986	\$1,376,115,719	\$1,446,381,719	\$1,506,152,483	\$1,565,923,247	\$1,625,694,010	\$1,685,464,774
Share of City Total AV	As share of Total City AV	9.8%	10.3%	10.8%	11.2%	11.6%	11.9%	12.3%	12.6%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,131,641	\$1,189,966	\$1,246,927	\$1,298,622	\$1,339,493	\$1,379,598	\$1,418,958	\$1,457,595
CASP									
Cumulative AV	Table B-5	\$732,960,954	\$786,667,014	\$840,199,849	\$887,495,849	\$950,614,433	\$1,013,733,016	\$1,076,851,600	\$1,139,970,183
Share of City Total AV	As share of Total City AV	5.9%	6.2%	6.6%	6.9%	7.3%	7.7%	8.1%	8.5%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$677,974	\$720,145	\$761,323	\$796,831	\$845,427	\$893,112	\$939,911	\$985,849
Total Property Tax in Lieu of VLF		\$1,809,615	\$1,910,112	\$2,008,250	\$2,095,453	\$2,184,920	\$2,272,710	\$2,358,869	\$2,443,444
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$67,893,000	\$67,893,000	\$67,893,000	\$64,533,000	\$35,107,500	\$35,107,500	\$35,107,500	\$35,107,500
Cumulative Value		\$1,086,288,000	\$1,154,181,000	\$1,222,074,000	\$1,286,607,000	\$1,321,714,500	\$1,356,822,000	\$1,391,929,500	\$1,427,037,000
Annual Turnover (4)	5.0% of property value	\$54,314,400	\$57,709,050	\$61,103,700	\$64,330,350	\$66,085,725	\$67,841,100	\$69,596,475	\$71,351,850
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$29,873	\$31,740	\$33,607	\$35,382	\$36,347	\$37,313	\$38,278	\$39,244
CASP									
New Value		\$51,142,400	\$51,142,400	\$51,142,400	\$46,822,400	\$57,557,600	\$57,557,600	\$57,557,600	\$57,557,600
Cumulative Value		\$692,416,000	\$743,558,400	\$794,700,800	\$841,523,200	\$899,080,800	\$956,638,400	\$1,014,196,000	\$1,071,753,600
Annual Turnover, millions (4)	5.0% of property value	\$34,620,800	\$37,177,920	\$39,735,040	\$42,076,160	\$44,954,040	\$47,831,920	\$50,709,800	\$53,587,680
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$19,041	\$20,448	\$21,854	\$23,142	\$24,725	\$26,308	\$27,890	\$29,473
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$8,570,940	\$8,570,940	\$8,335,732	\$5,733,000	\$24,663,264	\$24,663,264	\$24,663,264	\$24,663,264
Cumulative Value		\$137,135,046	\$145,705,986	\$154,041,719	\$159,774,719	\$184,437,983	\$209,101,247	\$233,764,510	\$258,427,774
Annual Turnover (4)	2.0% of property value	\$2,742,701	\$2,914,120	\$3,080,834	\$3,195,494	\$3,688,760	\$4,182,025	\$4,675,290	\$5,168,555
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,508	\$1,603	\$1,694	\$1,758	\$2,029	\$2,300	\$2,571	\$2,843
CASP									
New Value		\$2,563,660	\$2,563,660	\$2,390,436	\$473,600	\$5,560,984	\$5,560,984	\$5,560,984	\$5,560,984
Cumulative Value		\$40,544,954	\$43,108,614	\$45,499,049	\$45,972,649	\$51,533,633	\$57,094,616	\$62,655,600	\$68,216,583
Annual Turnover (4)	2.0% of property value	\$810,899	\$862,172	\$909,981	\$919,453	\$1,030,673	\$1,141,892	\$1,253,112	\$1,364,332
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$446	\$474	\$500	\$506	\$567	\$628	\$689	\$750
Total Transfer Tax		\$31,381	\$33,343	\$35,301	\$37,139	\$38,376	\$39,613	\$40,849	\$42,086
WASP		\$19,487	\$20,922	\$22,355	\$23,648	\$25,292	\$26,936	\$28,580	\$30,224
Total		\$50,869	\$54,265	\$57,656	\$60,787	\$63,668	\$66,548	\$69,429	\$72,310

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table B-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year						Stabilization
		25	26	27	28	29	30	
PROPERTY TAX REVENUE								
WASP		\$17,088,639	\$17,688,942	\$18,297,883	\$18,664,661	\$18,664,661	\$18,664,661	\$18,664,661
CASP		\$11,780,157	\$12,408,748	\$13,042,465	\$13,303,899	\$13,303,899	\$13,303,899	\$13,303,899
Total Property Tax	Table B-5	\$28,868,796	\$30,097,690	\$31,340,348	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$3,151,999	\$3,262,725	\$3,375,044	\$3,442,697	\$3,442,697	\$3,442,697	\$3,442,697
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$2,192,876	\$2,309,888	\$2,427,855	\$2,476,521	\$2,476,521	\$2,476,521	\$2,476,521
Total Property Tax to the City		\$5,344,876	\$5,572,614	\$5,802,899	\$5,919,218	\$5,919,218	\$5,919,218	\$5,919,218
PROPERTY TAX IN LIEU OF VLF								
City Assessed Value (2)	\$10,422,521,577	City's AV	\$13,481,079,882	\$13,603,969,230	\$13,729,611,577	\$13,729,611,577	\$13,729,611,577	\$13,729,611,577
Property Tax in Lieu of VLF (3)	\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV								
WASP								
Cumulative AV	Table B-5	\$1,745,235,538	\$1,805,006,302	\$1,866,466,066	\$1,866,466,066	\$1,866,466,066	\$1,866,466,066	\$1,866,466,066
Share of City Total AV	As share of Total City AV	12.9%	13.3%	13.6%	13.6%	13.6%	13.6%	13.6%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,495,526	\$1,532,773	\$1,570,459	\$1,570,459	\$1,570,459	\$1,570,459	\$1,570,459
CASP								
Cumulative AV	Table B-5	\$1,203,088,767	\$1,266,207,350	\$1,330,389,934	\$1,330,389,934	\$1,330,389,934	\$1,330,389,934	\$1,330,389,934
Share of City Total AV	As share of Total City AV	8.9%	9.3%	9.7%	9.7%	9.7%	9.7%	9.7%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,030,950	\$1,075,236	\$1,119,400	\$1,119,400	\$1,119,400	\$1,119,400	\$1,119,400
Total Property Tax in Lieu of VLF		\$2,526,477	\$2,608,009	\$2,689,859	\$2,689,859	\$2,689,859	\$2,689,859	\$2,689,859
PROPERTY TRANSFER TAX REVENUE								
<u>Residential For-Sale</u>								
WASP								
New Value		\$35,107,500	\$35,107,500	\$37,752,000	\$0	\$0	\$0	\$0
Cumulative Value		\$1,462,144,500	\$1,497,252,000	\$1,535,004,000	\$1,535,004,000	\$1,535,004,000	\$1,535,004,000	\$1,535,004,000
Annual Turnover (4)	5.0% of property value	\$73,107,225	\$74,862,600	\$76,750,200	\$76,750,200	\$76,750,200	\$76,750,200	\$76,750,200
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$40,209	\$41,174	\$42,213	\$42,213	\$42,213	\$42,213	\$42,213
CASP								
New Value		\$57,557,600	\$57,557,600	\$58,355,200	\$0	\$0	\$0	\$0
Cumulative Value		\$1,129,311,200	\$1,186,868,800	\$1,245,224,000	\$1,245,224,000	\$1,245,224,000	\$1,245,224,000	\$1,245,224,000
Annual Turnover, millions (4)	5.0% of property value	\$56,465,560	\$59,343,440	\$62,261,200	\$62,261,200	\$62,261,200	\$62,261,200	\$62,261,200
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$31,056	\$32,639	\$34,244	\$34,244	\$34,244	\$34,244	\$34,244
<u>Commercial and Rental (5)</u>								
WASP								
New Value		\$24,663,264	\$24,663,264	\$23,707,764	\$0	\$0	\$0	\$0
Cumulative Value		\$283,091,038	\$307,754,302	\$331,462,066	\$331,462,066	\$331,462,066	\$331,462,066	\$331,462,066
Annual Turnover (4)	2.0% of property value	\$5,661,821	\$6,155,086	\$6,629,241	\$6,629,241	\$6,629,241	\$6,629,241	\$6,629,241
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$3,114	\$3,385	\$3,646	\$3,646	\$3,646	\$3,646	\$3,646
CASP								
New Value		\$5,560,984	\$5,560,984	\$5,827,384	\$0	\$0	\$0	\$0
Cumulative Value		\$73,777,567	\$79,338,550	\$85,165,934	\$85,165,934	\$85,165,934	\$85,165,934	\$85,165,934
Annual Turnover (4)	2.0% of property value	\$1,475,551	\$1,586,771	\$1,703,319	\$1,703,319	\$1,703,319	\$1,703,319	\$1,703,319
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$812	\$873	\$937	\$937	\$937	\$937	\$937
Total Transfer Tax		\$43,323	\$44,560	\$45,859	\$45,859	\$45,859	\$45,859	\$45,859
WASP		\$31,868	\$33,512	\$35,180	\$35,180	\$35,180	\$35,180	\$35,180
CASP		\$75,191	\$78,071	\$81,039	\$81,039	\$81,039	\$81,039	\$81,039

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table B-7
Sales Tax Generation Summary

Land Use	Total	Fiscal Year																
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Development Program																		
WASP Residential Units																		
Low Density	1,361 units	0	72	144	216	288	360	432	504	576	648	720	792	864	936	1,008	1,080	
Medium Density	1,803 units	0	69	138	207	276	345	414	483	552	621	690	759	828	897	966	1,035	
High Density - For Sale	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315	
High Density - Rental	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315	
Mixed Use Residential - For Sale	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mixed Use Residential - Rental	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	4,340 units	0	183	366	549	732	915	1,098	1,281	1,464	1,647	1,830	2,013	2,196	2,379	2,562	2,745	
CASP Residential Units																		
Low Density	1,245 units	0	66	132	198	264	330	396	462	528	594	660	726	792	858	924	990	
Medium Density	680 units	0	0	0	0	0	0	0	0	0	0	38	76	114	152	190	228	266
High Density - For Sale	204 units	0	0	8	16	24	32	40	48	56	64	72	80	88	96	104	112	
High Density - Rental	204 units	0	0	8	16	24	32	40	48	56	64	72	80	88	96	104	112	
Mixed Use Residential - For Sale	501 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mixed Use Residential - Rental	501 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	3,335 units	0	66	148	230	312	394	476	558	640	760	880	1,000	1,120	1,240	1,360	1,480	
Total Residential	7,675 units	0	249	514	779	1,044	1,309	1,574	1,839	2,104	2,407	2,710	3,013	3,316	3,619	3,922	4,225	
Residential Incomes (cumulative) (1)																		
WASP Residential Units																		
Low Density	\$480,000 per unit	\$0	\$1,798,542	\$3,597,084	\$5,395,626	\$7,194,168	\$8,992,710	\$10,791,252	\$12,589,795	\$14,388,337	\$16,186,879	\$17,985,421	\$19,783,963	\$21,582,505	\$23,381,047	\$25,179,589	\$26,978,131	
Medium Density	\$400,000 per unit	\$0	\$1,436,336	\$2,872,671	\$4,309,007	\$5,745,343	\$7,181,678	\$8,618,014	\$10,054,350	\$11,490,685	\$12,927,021	\$14,363,357	\$15,799,693	\$17,236,028	\$18,672,364	\$20,108,700	\$21,545,035	
High Density - For Sale	\$297,000 per unit	\$0	\$324,581	\$649,161	\$973,742	\$1,298,323	\$1,622,903	\$1,947,484	\$2,272,064	\$2,596,645	\$2,921,226	\$3,245,806	\$3,570,387	\$3,894,968	\$4,219,548	\$4,544,129	\$4,868,710	
High Density - Rental	\$248,000 per unit	\$0	\$670,950	\$1,341,900	\$2,012,850	\$2,683,800	\$3,354,750	\$4,025,700	\$4,696,650	\$5,367,600	\$6,038,550	\$6,709,500	\$7,380,450	\$8,051,400	\$8,722,350	\$9,393,300	\$10,064,250	
Mixed Use Residential - For Sale	\$297,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mixed Use Residential - Rental	\$248,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal		\$0	\$4,230,408	\$8,460,817	\$12,691,225	\$16,921,634	\$21,152,042	\$25,382,450	\$29,612,859	\$33,843,267	\$38,073,676	\$42,304,084	\$46,534,492	\$50,764,901	\$54,995,309	\$59,225,718	\$63,456,126	
CASP Residential Units																		
Low Density	\$480,000 per unit	\$0	\$1,648,664	\$3,297,327	\$4,945,991	\$6,594,654	\$8,243,318	\$9,891,981	\$11,540,645	\$13,189,309	\$14,837,972	\$16,486,636	\$18,135,299	\$19,783,963	\$21,432,626	\$23,081,290	\$24,729,954	
Medium Density	\$400,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
High Density - For Sale	\$310,000 per unit	\$0	\$0	\$129,062	\$258,124	\$387,186	\$516,248	\$645,310	\$774,372	\$903,434	\$1,032,496	\$1,161,558	\$1,290,620	\$1,419,683	\$1,548,745	\$1,677,807	\$1,806,869	
High Density - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mixed Use Residential - For Sale	\$310,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal		\$0	\$1,648,664	\$3,681,989	\$5,715,315	\$7,748,640	\$9,781,966	\$11,815,292	\$13,848,617	\$15,881,943	\$18,706,294	\$21,530,645	\$24,354,996	\$27,179,347	\$30,003,698	\$32,828,049	\$35,652,400	
Residential Income Spent on Retail (cumulative)	\$178,557,700	\$0	\$5,879,072	\$12,142,806	\$18,406,540	\$24,670,274	\$30,934,008	\$37,197,742	\$43,461,476	\$49,725,210	\$56,779,970	\$63,834,729	\$70,889,489	\$77,944,248	\$84,999,007	\$92,053,767	\$99,108,526	
Retail Expenditures From Residential Uses																		
Net New Capture in Salinas																		
Taxable Expenditures in Salinas	\$124,990,390	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
	\$0.0	\$4,115,350	\$8,499,964	\$12,884,578	\$17,269,192	\$21,653,806	\$26,038,419	\$30,423,033	\$34,807,647	\$39,745,979	\$44,684,310	\$49,622,642	\$54,560,974	\$59,499,305	\$64,437,637	\$69,375,969		
New Retail Sales Tax to the City	\$1,249,904	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Sales Tax Revenue		\$0	\$41,154	\$85,000	\$128,846	\$172,692	\$216,538	\$260,384	\$304,230	\$348,076	\$397,460	\$446,843	\$496,226	\$545,610	\$594,993	\$644,376	\$693,760	
Measure G Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	
Sales Tax Revenue	\$624,952	\$0	\$20,577	\$42,500	\$64,423	\$86,346	\$108,269	\$130,192	\$152,115	\$174,038	\$198,730	\$223,422	\$248,113	\$272,805	\$297,497	\$322,188	\$346,880	
Measure G Sales Tax to the City (3)		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Sales Tax Revenue		\$0	\$0	\$41,154	\$85,000	\$128,846	\$172,692	\$216,538	\$260,384	\$304,230	\$348,076	\$397,460	\$446,843	\$496,226	\$545,610	\$594,993	\$644,376	
Total Sales Tax Revenue To Salinas	\$1,874,856	\$0	\$102,884	\$212,499	\$322,114	\$431,730	\$541,345	\$650,960	\$760,576	\$870,191	\$993,649	\$1,117,108	\$1,240,566	\$1,240,566	\$1,240,566	\$1,240,566	\$1,240,566	\$1,040,640

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016-2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table B-7
Sales Tax Generation Summary

Land Use	Total	17	18	19	20	21	22	23	Fiscal Year	24	25	26	27	28	29	30	Stabilization	31
Development Program																		
WASP Residential Units																		
Low Density	1,361 units	1,152	1,224	1,296	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361
Medium Density	1,803 units	1,104	1,173	1,242	1,311	1,380	1,449	1,518	1,587	1,656	1,725	1,803	1,803	1,803	1,803	1,803	1,803	1,803
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543	543	543	543
High Density - Rental	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543	543	543	543
Mixed Use Residential - For Sale	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46	46	46	46
Mixed Use Residential - Rental	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46	46	46	46
Subtotal	4,340 units	2,928	3,111	3,294	3,470	3,594	3,718	3,842	3,966	4,090	4,214	4,340	4,340	4,340	4,340	4,340	4,340	4,340
CASP Residential Units																		
Low Density	1,245 units	1,056	1,122	1,188	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245
Medium Density	680 units	304	342	380	418	456	494	532	570	608	646	680	680	680	680	680	680	680
High Density - For Sale	204 units	120	128	136	144	152	160	168	176	184	192	204	204	204	204	204	204	204
High Density - Rental	204 units	120	128	136	144	152	160	168	176	184	192	204	204	204	204	204	204	204
Mixed Use Residential - For Sale	501 units	0	0	0	0	72	143	215	286	358	429	501	501	501	501	501	501	501
Mixed Use Residential - Rental	501 units	0	0	0	0	72	143	215	286	358	429	501	501	501	501	501	501	501
Subtotal	3,335 units	1,600	1,720	1,840	1,951	2,148	2,345	2,542	2,739	2,936	3,133	3,335	3,335	3,335	3,335	3,335	3,335	3,335
Total Residential	7,675 units	4,528	4,831	5,134	5,421	5,742	6,063	6,384	6,705	7,026	7,347	7,675	7,675	7,675	7,675	7,675	7,675	7,675
Residential Incomes (cumulative) (1)																		
WASP Residential Units																		
<i>Unit Price</i>																		
Low Density	\$480,000 per unit	\$28,776,673	\$30,575,215	\$32,373,757	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441
Medium Density	\$400,000 per unit	\$22,981,371	\$24,417,707	\$25,854,442	\$27,290,378	\$28,726,714	\$30,163,049	\$31,599,385	\$33,035,721	\$34,472,056	\$35,908,392	\$37,352,076	\$37,532,076	\$37,532,076	\$37,532,076	\$37,532,076	\$37,532,076	\$37,532,076
High Density - For Sale	\$297,000 per unit	\$5,193,290	\$5,517,871	\$5,842,452	\$6,167,032	\$6,491,613	\$6,816,193	\$7,140,774	\$7,465,355	\$7,789,933	\$8,114,516	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	
High Density - Rental	\$248,000 per unit	\$10,735,200	\$11,406,150	\$12,077,100	\$12,748,050	\$13,419,000	\$14,089,700	\$14,760,900	\$15,431,850	\$16,102,800	\$16,773,750	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	
Mixed Use Residential - For Sale	\$297,000 per unit	\$0	\$0	\$0	\$0	\$100,465	\$200,931	\$301,396	\$401,862	\$502,327	\$602,793	\$703,258	\$703,258	\$703,258	\$703,258	\$703,258	\$703,258	
Mixed Use Residential - Rental	\$248,000 per unit	\$0	\$0	\$0	\$0	\$207,675	\$415,350	\$623,025	\$830,700	\$1,038,375	\$1,246,050	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	
Subtotal	\$67,686,534	\$71,916,943	\$76,147,351	\$80,202,901	\$82,942,908	\$85,682,915	\$88,422,922	\$91,162,928	\$93,902,935	\$96,642,942	\$99,404,375	\$99,404,375	\$99,404,375	\$99,404,375	\$99,404,375	\$99,404,375	\$99,404,375	
CASP Residential Units																		
<i>Unit Price</i>																		
Low Density	\$480,000 per unit	\$26,378,617	\$28,027,281	\$29,675,944	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	
Medium Density	\$400,000 per unit	\$6,328,204	\$7,119,229	\$7,910,255	\$8,701,280	\$9,492,305	\$10,283,331	\$11,074,356	\$11,865,382	\$12,656,407	\$13,447,433	\$14,155,192	\$14,155,192	\$14,155,192	\$14,155,192	\$14,155,192	\$14,155,192	
High Density - For Sale	\$310,000 per unit	\$1,935,931	\$2,064,993	\$2,194,055	\$2,323,117	\$2,452,179	\$2,581,241	\$2,710,303	\$2,839,365	\$2,968,427	\$3,097,489	\$3,291,082	\$3,291,082	\$3,291,082	\$3,291,082	\$3,291,082	\$3,291,082	
High Density - Rental	\$170,000 per unit	\$3,834,000	\$4,089,600	\$4,345,200	\$4,600,800	\$4,856,400	\$5,112,000	\$5,367,600	\$5,623,200	\$5,878,800	\$6,134,400	\$6,517,800	\$6,517,800	\$6,517,800	\$6,517,800	\$6,517,800	\$6,517,800	
Mixed Use Residential - For Sale	\$310,000 per unit	\$0	\$0	\$0	\$0	\$153,492	\$206,944	\$260,476	\$341,968	\$463,740	\$592,952	\$808,511	\$808,511	\$808,511	\$808,511	\$808,511	\$808,511	
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$284,425	\$458,850	\$685,275	\$91,370,700	\$114,222,125	\$13,706,550	\$16,006,950	\$16,006,950	\$16,006,950	\$16,006,950	\$16,006,950	\$16,006,950	
Subtotal	\$38,476,751	\$41,301,103	\$44,125,454	\$46,724,987	\$51,338,591	\$55,952,196	\$60,565,801	\$65,179,405	\$69,793,010	\$74,406,614	\$79,153,325	\$79,153,325	\$79,153,325	\$79,153,325	\$79,153,325	\$79,153,325	\$79,153,325	
Residential Income Spent on Retail (cumulative)	\$178,557,700	\$106,163,286	\$113,218,045	\$120,272,805	\$126,927,888	\$134,281,500	\$141,635,111	\$148,988,722	\$156,342,334	\$163,695,945	\$171,049,556	\$178,557,700	\$178,557,700	\$178,557,700	\$178,557,700	\$178,557,700	\$178,557,700	
Retail Expenditures From Residential Uses																		
Net New Capture in Salinas		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Taxable Expenditures in Salinas	\$124,990,390	\$74,314,300	\$79,252,632	\$84,190,963	\$88,849,522	\$93,997,050	\$99,144,578	\$104,292,106	\$109,439,633	\$114,587,161	\$119,734,689	\$124,990,390	\$124,990,390	\$124,990,390	\$124,990,390	\$124,990,390	\$124,990,390	\$124,990,390
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Sales Tax Revenue	\$1,249,904	\$743,143	\$792,526	\$841,910	\$868,495	\$939,970	\$991,446	\$1,042,921	\$1,094,396	\$1,145,872	\$1,197,347	\$1,249,904	\$1,249,904	\$1,249,904	\$1,249,904	\$1,249,904	\$1,249,904	
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Sales Tax Revenue	\$624,952	\$371,572	\$396,263	\$420,955	\$444,248	\$469,985	\$495,723	\$521,461	\$547,198	\$572,936	\$598,673	\$624,952	\$624,952	\$624,952	\$624,952	\$624,952	\$624,952	
Measure G Sales Tax to the City (3)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Sales Tax Revenue To Salinas	\$1,874,856	\$1,114,715	\$1,188,789	\$1,262,864	\$1,332,743	\$1,409,956	\$1,487,169	\$1,564,382	\$1,641,595	\$1,718,807	\$1,796,020	\$1,874,856						

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016 -2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table B-8
Other Revenues

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
WASP													
License & Permits	\$7.19 Daytime Population	\$0	\$4,878	\$9,756	\$14,633	\$19,511	\$24,389	\$29,267	\$34,144	\$39,022	\$43,900	\$48,778	\$53,655
Utility User Tax	\$71.71 Daytime Population	\$0	\$48,673	\$97,345	\$146,018	\$194,690	\$243,363	\$292,035	\$340,708	\$389,380	\$438,053	\$486,725	\$535,398
Business License Tax	\$105.85 Per Employee	\$0	\$1,905	\$3,811	\$5,716	\$7,621	\$9,527	\$11,432	\$13,337	\$15,243	\$17,148	\$19,053	\$20,958
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$266	\$533	\$799	\$1,066	\$1,332	\$1,599	\$1,865	\$2,132	\$2,398	\$2,665	\$2,931
Franchise Fees	\$49.24 Daytime Population	\$0	\$33,425	\$66,850	\$100,275	\$133,699	\$167,124	\$200,549	\$233,974	\$267,399	\$300,824	\$334,249	\$367,674
Charges for Services	\$23.00 Daytime Population	\$0	\$15,613	\$31,225	\$46,838	\$62,451	\$78,063	\$93,676	\$109,289	\$124,901	\$140,514	\$156,127	\$171,740
WASP Subtotal		\$0	\$104,760	\$209,519	\$314,279	\$419,039	\$523,798	\$628,558	\$733,317	\$838,077	\$942,837	\$1,047,596	\$1,152,356
CASP													
License & Permits	\$7.19 Daytime Population	\$0	\$1,786	\$3,993	\$6,200	\$8,407	\$10,614	\$12,821	\$15,028	\$17,235	\$20,442	\$23,648	\$26,854
Utility User Tax	\$71.71 Daytime Population	\$0	\$17,823	\$39,846	\$61,868	\$83,890	\$105,912	\$127,935	\$149,957	\$171,979	\$203,975	\$235,970	\$267,965
Business License Tax	\$105.85 Per Employee	\$0	\$1,482	\$2,964	\$4,446	\$5,928	\$7,410	\$8,891	\$10,373	\$11,855	\$13,337	\$14,819	\$16,301
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$98	\$218	\$339	\$459	\$580	\$700	\$821	\$942	\$1,117	\$1,292	\$1,467
Franchise Fees	\$49.24 Daytime Population	\$0	\$12,240	\$27,363	\$42,486	\$57,610	\$72,733	\$87,857	\$102,980	\$118,103	\$140,075	\$162,047	\$184,019
Charges for Services	\$23.00 Daytime Population	\$0	\$5,717	\$12,781	\$19,845	\$26,909	\$33,974	\$41,038	\$48,102	\$55,166	\$65,429	\$75,692	\$85,955
CASP Subtotal		\$0	\$39,146	\$87,165	\$135,184	\$183,204	\$231,223	\$279,242	\$327,261	\$375,281	\$444,374	\$513,468	\$582,562
Total													
License & Permits	\$7.19 Daytime Population	\$0	\$6,664	\$13,749	\$20,833	\$27,918	\$35,003	\$42,088	\$49,173	\$56,257	\$64,341	\$72,426	\$80,510
Utility User Tax	\$71.71 Daytime Population	\$0	\$66,496	\$137,191	\$207,885	\$278,580	\$349,275	\$419,970	\$490,665	\$561,360	\$642,027	\$722,695	\$803,363
Business License Tax	\$105.85 Per Employee	\$0	\$3,387	\$6,774	\$10,162	\$13,549	\$16,936	\$20,323	\$23,711	\$27,098	\$30,485	\$33,872	\$37,260
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$364	\$751	\$1,138	\$1,525	\$1,912	\$2,299	\$2,686	\$3,073	\$3,515	\$3,956	\$4,398
Franchise Fees	\$49.24 Daytime Population	\$0	\$45,665	\$94,213	\$142,761	\$191,309	\$239,858	\$288,406	\$336,954	\$385,502	\$440,899	\$496,296	\$551,693
Charges for Services	\$23.00 Daytime Population	\$0	\$21,330	\$44,007	\$66,683	\$89,360	\$112,037	\$134,714	\$157,391	\$180,067	\$205,943	\$231,819	\$257,695
TOTAL		\$0	\$143,905	\$296,684	\$449,463	\$602,242	\$755,021	\$907,800	\$1,060,579	\$1,213,358	\$1,387,211	\$1,561,065	\$1,734,918

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-8
Other Revenues

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
WASP													
License & Permits	\$7.19 Daytime Population	\$58,533	\$63,411	\$68,289	\$73,167	\$78,044	\$82,922	\$87,796	\$92,425	\$96,085	\$99,746	\$103,406	\$107,066
Utility User Tax	\$71.71 Daytime Population	\$584,070	\$632,743	\$681,415	\$730,088	\$778,760	\$827,433	\$876,070	\$922,260	\$958,782	\$995,305	\$1,031,828	\$1,068,350
Business License Tax	\$105.85 Per Employee	\$22,964	\$24,769	\$26,674	\$28,580	\$30,485	\$32,390	\$34,190	\$34,190	\$45,939	\$57,689	\$69,438	\$81,188
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$3,198	\$3,464	\$3,730	\$3,997	\$4,263	\$4,530	\$4,796	\$5,049	\$5,249	\$5,449	\$5,649	\$5,849
Franchise Fees	\$49.24 Daytime Population	\$401,098	\$434,523	\$467,948	\$501,373	\$534,798	\$568,223	\$601,623	\$633,343	\$658,424	\$683,506	\$708,587	\$733,668
Charges for Services	\$23.00 Daytime Population	\$187,352	\$202,965	\$218,578	\$234,190	\$249,803	\$265,416	\$281,017	\$295,833	\$307,549	\$319,264	\$330,979	\$342,695
WASP Subtotal		\$1,257,116	\$1,361,875	\$1,466,635	\$1,571,395	\$1,676,154	\$1,780,914	\$1,885,492	\$1,983,100	\$2,072,029	\$2,160,958	\$2,249,887	\$2,338,816
CASP													
License & Permits	\$7.19 Daytime Population	\$30,061	\$33,267	\$36,474	\$39,680	\$42,887	\$46,093	\$49,292	\$52,212	\$57,415	\$62,617	\$67,820	\$73,023
Utility User Tax	\$71.71 Daytime Population	\$299,960	\$331,955	\$363,950	\$395,946	\$427,941	\$459,936	\$491,859	\$520,991	\$572,907	\$624,824	\$676,740	\$728,657
Business License Tax	\$105.85 Per Employee	\$17,783	\$19,265	\$20,747	\$22,229	\$23,711	\$25,193	\$26,463	\$26,463	\$27,098	\$27,733	\$28,368	\$29,003
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$1,642	\$1,817	\$1,992	\$2,168	\$2,343	\$2,518	\$2,693	\$2,852	\$3,136	\$3,421	\$3,705	\$3,989
Franchise Fees	\$49.24 Daytime Population	\$205,992	\$227,964	\$249,936	\$271,908	\$293,880	\$315,852	\$337,774	\$357,780	\$393,432	\$429,085	\$464,738	\$500,390
Charges for Services	\$23.00 Daytime Population	\$96,218	\$106,481	\$116,744	\$127,007	\$137,271	\$147,534	\$157,774	\$167,118	\$183,771	\$200,425	\$217,078	\$233,731
CASP Subtotal		\$651,656	\$720,750	\$789,843	\$858,937	\$928,031	\$997,125	\$1,065,855	\$1,127,415	\$1,237,760	\$1,348,104	\$1,458,449	\$1,568,793
Total													
License & Permits	\$7.19 Daytime Population	\$88,594	\$96,678	\$104,762	\$112,847	\$120,931	\$129,015	\$137,089	\$144,637	\$153,500	\$162,363	\$171,226	\$180,089
Utility User Tax	\$71.71 Daytime Population	\$884,030	\$964,698	\$1,045,366	\$1,126,034	\$1,206,701	\$1,287,369	\$1,367,929	\$1,443,250	\$1,531,690	\$1,620,129	\$1,708,568	\$1,797,007
Business License Tax	\$105.85 Per Employee	\$40,647	\$44,034	\$47,421	\$50,808	\$54,196	\$57,583	\$60,653	\$60,653	\$73,037	\$85,422	\$97,806	\$110,191
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,840	\$5,281	\$5,723	\$6,165	\$6,606	\$7,048	\$7,489	\$7,901	\$8,385	\$8,870	\$9,354	\$9,838
Franchise Fees	\$49.24 Daytime Population	\$607,090	\$662,487	\$717,884	\$773,281	\$828,678	\$884,074	\$939,397	\$991,123	\$1,051,857	\$1,112,590	\$1,173,324	\$1,234,058
Charges for Services	\$23.00 Daytime Population	\$283,570	\$309,446	\$335,322	\$361,198	\$387,074	\$412,949	\$438,791	\$462,951	\$491,320	\$519,689	\$548,057	\$576,426
TOTAL		\$1,908,771	\$2,082,625	\$2,256,478	\$2,430,332	\$2,604,185	\$2,778,039	\$2,951,347	\$3,110,515	\$3,309,789	\$3,509,062	\$3,708,336	\$3,907,609

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-8
Other Revenues

Item	Methodology	Fiscal Year						Stabilization
		25	26	27	28	29	30	
WASP								
License & Permits	\$7.19 Daytime Population	\$110,726	\$114,386	\$118,113	\$118,113	\$118,113	\$118,085	\$118,085
Utility User Tax	\$71.71 Daytime Population	\$1,104,873	\$1,141,396	\$1,178,587	\$1,178,587	\$1,178,587	\$1,178,300	\$1,178,300
Business License Tax	\$105.85 Per Employee	\$92,937	\$104,687	\$116,436	\$116,436	\$116,436	\$115,589	\$115,589
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$6,049	\$6,249	\$6,452	\$6,452	\$6,452	\$6,451	\$6,451
Franchise Fees	\$49.24 Daytime Population	\$758,749	\$783,830	\$809,371	\$809,371	\$809,371	\$809,174	\$809,174
Charges for Services	\$23.00 Daytime Population	\$354,410	\$366,126	\$378,055	\$378,055	\$378,055	\$377,963	\$377,963
WASP Subtotal		\$2,427,744	\$2,516,673	\$2,607,014	\$2,607,014	\$2,607,014	\$2,605,561	\$2,605,561
CASP								
License & Permits	\$7.19 Daytime Population	\$78,226	\$83,429	\$88,763	\$88,763	\$88,763	\$88,749	\$88,749
Utility User Tax	\$71.71 Daytime Population	\$780,573	\$832,490	\$885,718	\$885,718	\$885,718	\$885,575	\$885,575
Business License Tax	\$105.85 Per Employee	\$29,638	\$30,273	\$30,908	\$30,908	\$30,908	\$30,485	\$30,485
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,273	\$4,558	\$4,849	\$4,849	\$4,849	\$4,848	\$4,848
Franchise Fees	\$49.24 Daytime Population	\$536,043	\$571,695	\$608,249	\$608,249	\$608,249	\$608,151	\$608,151
Charges for Services	\$23.00 Daytime Population	\$250,384	\$267,038	\$284,112	\$284,112	\$284,112	\$284,066	\$284,066
CASP Subtotal		\$1,679,138	\$1,789,483	\$1,902,600	\$1,902,600	\$1,902,600	\$1,901,874	\$1,901,874
Total								
License & Permits	\$7.19 Daytime Population	\$188,952	\$197,815	\$206,877	\$206,877	\$206,834	\$206,834	\$206,834
Utility User Tax	\$71.71 Daytime Population	\$1,885,446	\$1,973,886	\$2,064,305	\$2,064,305	\$2,064,305	\$2,063,875	\$2,063,875
Business License Tax	\$105.85 Per Employee	\$122,575	\$134,960	\$147,345	\$147,345	\$147,345	\$146,074	\$146,074
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$10,322	\$10,806	\$11,301	\$11,301	\$11,301	\$11,299	\$11,299
Franchise Fees	\$49.24 Daytime Population	\$1,294,792	\$1,355,526	\$1,417,620	\$1,417,620	\$1,417,620	\$1,417,324	\$1,417,324
Charges for Services	\$23.00 Daytime Population	\$604,795	\$633,163	\$662,167	\$662,167	\$662,167	\$662,029	\$662,029
TOTAL		\$4,106,882	\$4,306,156	\$4,509,614	\$4,509,614	\$4,509,614	\$4,507,435	\$4,507,435

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Standard													
WASP	0.55 firefighters per 1,000 pop	0	0.4	0.7	1.1	1.5	1.9	2.2	2.6	3.0	3.3	3.7	4.1
CASP	0.55 firefighters per 1,000 pop	0	0.1	0.3	0.5	0.6	0.8	1.0	1.1	1.3	1.5	1.8	2.0
Subtotal		0	1	1	2	2	3	3	4	4	5	5	6
Costs (1)													
Staffing													
WASP	\$202,440 per firefighter	\$0	\$74,934	\$149,868	\$224,802	\$299,736	\$374,671	\$449,605	\$524,539	\$599,473	\$674,407	\$749,341	\$824,275
CASP	\$202,440 per firefighter	\$0	\$27,025	\$60,602	\$94,179	\$127,757	\$161,334	\$194,911	\$228,488	\$262,065	\$311,202	\$360,339	\$409,476
Subtotal		\$0	\$101,960	\$210,471	\$318,982	\$427,493	\$536,004	\$644,515	\$753,026	\$861,538	\$985,609	\$1,109,680	\$1,233,751
Vehicle Maintenance Cost (2)													
WASP	\$4,259 per firefighter	\$0	\$1,577	\$3,153	\$4,730	\$6,307	\$7,883	\$9,460	\$11,037	\$12,613	\$14,190	\$15,767	\$17,343
CASP	\$4,259 per firefighter	\$0	\$569	\$1,275	\$1,982	\$2,688	\$3,395	\$4,101	\$4,808	\$5,514	\$6,548	\$7,582	\$8,616
Subtotal		\$0	\$2,145	\$4,428	\$6,712	\$8,995	\$11,278	\$13,561	\$15,844	\$18,127	\$20,738	\$23,348	\$25,959
Administration Cost (3)													
WASP	\$3.02 per daytime population	\$0	\$2,051	\$4,103	\$6,154	\$8,206	\$10,257	\$12,309	\$14,360	\$16,412	\$18,463	\$20,514	\$22,566
CASP	\$3.02 per daytime population	\$0	\$751	\$1,679	\$2,608	\$3,536	\$4,464	\$5,392	\$6,320	\$7,249	\$8,597	\$9,946	\$11,294
Subtotal		\$0	\$2,803	\$5,782	\$8,762	\$11,742	\$14,721	\$17,701	\$20,680	\$23,660	\$27,060	\$30,460	\$33,860
TOTAL Fire Cost													
WASP		\$0	\$78,562	\$157,124	\$235,687	\$314,249	\$392,811	\$471,373	\$549,936	\$628,498	\$707,060	\$785,622	\$864,184
CASP		\$0	\$28,345	\$63,557	\$98,769	\$133,980	\$169,192	\$204,404	\$239,616	\$274,827	\$326,347	\$377,866	\$429,386
Total Fire Cost		\$0	\$106,907	\$220,681	\$334,455	\$448,229	\$562,003	\$675,777	\$789,551	\$903,325	\$1,033,407	\$1,163,489	\$1,293,570

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table B-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									
		13	14	15	16	17	18	19	20	21	22
Service Standard											
WASP	0.55 firefighters per 1,000 pop	4.4	4.8	5.2	5.6	5.9	6.3	6.7	7.0	7.3	7.5
CASP	0.55 firefighters per 1,000 pop	2.3	2.5	2.8	3.0	3.2	3.5	3.7	3.9	4.3	4.7
Subtotal		7	7	8	9	9	10	10	11	12	12
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$899,209	\$974,144	\$1,049,078	\$1,124,012	\$1,198,946	\$1,273,880	\$1,348,814	\$1,420,882	\$1,471,657	\$1,522,432
CASP	\$202,440 per firefighter	\$458,613	\$507,750	\$556,887	\$606,025	\$655,162	\$704,299	\$753,436	\$798,888	\$879,555	\$960,221
Subtotal		\$1,357,823	\$1,481,894	\$1,605,965	\$1,730,036	\$1,854,108	\$1,978,179	\$2,102,250	\$2,219,770	\$2,351,211	\$2,482,653
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$18,920	\$20,497	\$22,073	\$23,650	\$25,227	\$26,803	\$28,380	\$29,896	\$30,965	\$32,033
CASP	\$4,259 per firefighter	\$9,650	\$10,683	\$11,717	\$12,751	\$13,785	\$14,819	\$15,853	\$16,809	\$18,506	\$20,204
Subtotal		\$28,570	\$31,180	\$33,791	\$36,401	\$39,012	\$41,622	\$44,233	\$46,706	\$49,471	\$52,237
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$24,617	\$26,669	\$28,720	\$30,772	\$32,823	\$34,874	\$36,924	\$38,871	\$40,411	\$41,950
CASP	\$3.02 per daytime population	\$12,643	\$13,991	\$15,340	\$16,688	\$18,037	\$19,385	\$20,731	\$21,959	\$24,147	\$26,335
Subtotal		\$37,260	\$40,660	\$44,060	\$47,460	\$50,860	\$54,260	\$57,655	\$60,830	\$64,557	\$68,285
TOTAL Fire Cost											
WASP		\$942,747	\$1,021,309	\$1,099,871	\$1,178,433	\$1,256,996	\$1,335,558	\$1,414,118	\$1,489,649	\$1,543,032	\$1,596,415
CASP		\$480,905	\$532,425	\$583,944	\$635,464	\$686,983	\$738,503	\$790,020	\$837,656	\$922,208	\$1,006,760
Total Fire Cost		\$1,423,652	\$1,553,734	\$1,683,816	\$1,813,897	\$1,943,979	\$2,074,061	\$2,204,138	\$2,327,305	\$2,465,240	\$2,603,175

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table B-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									Stabilization
		23	24	25	26	27	28	29	30	31	
Service Standard											
WASP	0.55 firefighters per 1,000 pop	7.8	8.0	8.3	8.5	8.8	8.8	8.8	8.8	8.8	8.8
CASP	0.55 firefighters per 1,000 pop	5.1	5.5	5.9	6.3	6.7	6.7	6.7	6.7	6.7	6.7
Subtotal		13	14	14	15	16	16	16	16	16	16
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$1,573,207	\$1,623,982	\$1,674,757	\$1,725,532	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350
CASP	\$202,440 per firefighter	\$1,040,888	\$1,121,555	\$1,202,222	\$1,282,888	\$1,365,603	\$1,365,603	\$1,365,603	\$1,365,603	\$1,365,603	\$1,365,603
Subtotal		\$2,614,095	\$2,745,537	\$2,876,979	\$3,008,421	\$3,142,952	\$3,142,952	\$3,142,952	\$3,142,952	\$3,142,952	\$3,142,952
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$33,101	\$34,170	\$35,238	\$36,306	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397
CASP	\$4,259 per firefighter	\$21,901	\$23,598	\$25,296	\$26,993	\$28,733	\$28,733	\$28,733	\$28,733	\$28,733	\$28,733
Subtotal		\$55,002	\$57,768	\$60,534	\$63,299	\$66,130	\$66,130	\$66,130	\$66,130	\$66,130	\$66,130
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$43,489	\$45,029	\$46,568	\$48,107	\$49,675	\$49,675	\$49,675	\$49,663	\$49,663	\$49,663
CASP	\$3.02 per daytime population	\$28,523	\$30,711	\$32,899	\$35,088	\$37,331	\$37,331	\$37,331	\$37,325	\$37,325	\$37,325
Subtotal		\$72,012	\$75,740	\$79,467	\$83,195	\$87,006	\$87,006	\$87,006	\$86,988	\$86,988	\$86,988
TOTAL Fire Cost											
WASP		\$1,649,798	\$1,703,180	\$1,756,563	\$1,809,946	\$1,864,421	\$1,864,421	\$1,864,421	\$1,864,409	\$1,864,409	\$1,864,409
CASP		\$1,091,312	\$1,175,864	\$1,260,417	\$1,344,969	\$1,431,667	\$1,431,667	\$1,431,667	\$1,431,661	\$1,431,661	\$1,431,661
Total Fire Cost		\$2,741,110	\$2,879,045	\$3,016,980	\$3,154,915	\$3,296,088	\$3,296,088	\$3,296,088	\$3,296,070	\$3,296,070	\$3,296,070

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table B-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Level per 1,000 Pop (1)													
WASP	1.00 Sworn Officers	0	0.7	1.3	2.0	2.7	3.3	4.0	4.7	5.4	6.0	6.7	7.4
CASP	1.00 Sworn Officers	<u>0.0</u>	<u>0.2</u>	<u>0.5</u>	<u>0.8</u>	<u>1.1</u>	<u>1.4</u>	<u>1.7</u>	<u>2.0</u>	<u>2.3</u>	<u>2.8</u>	<u>3.2</u>	<u>3.7</u>
Subtotal		<u>0</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$0	\$137,881	\$275,762	\$413,643	\$551,524	\$689,405	\$827,285	\$965,166	\$1,103,047	\$1,240,928	\$1,378,809	\$1,516,690
CASP	\$205,860 per Sworn Officer	<u>\$0</u>	<u>\$49,728</u>	<u>\$111,510</u>	<u>\$173,293</u>	<u>\$235,076</u>	<u>\$296,858</u>	<u>\$358,641</u>	<u>\$420,424</u>	<u>\$482,206</u>	<u>\$572,620</u>	<u>\$663,034</u>	<u>\$753,448</u>
Subtotal		<u>\$0</u>	<u>\$187,608</u>	<u>\$387,272</u>	<u>\$586,936</u>	<u>\$786,599</u>	<u>\$986,263</u>	<u>\$1,185,927</u>	<u>\$1,385,590</u>	<u>\$1,585,254</u>	<u>\$1,813,548</u>	<u>\$2,041,843</u>	<u>\$2,270,138</u>
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$0	\$4,269	\$8,539	\$12,808	\$17,077	\$21,347	\$25,616	\$29,885	\$34,155	\$38,424	\$42,693	\$46,963
CASP	\$6,374 per Sworn Officer	<u>\$0</u>	<u>\$1,540</u>	<u>\$3,453</u>	<u>\$5,366</u>	<u>\$7,279</u>	<u>\$9,192</u>	<u>\$11,105</u>	<u>\$13,018</u>	<u>\$14,931</u>	<u>\$17,731</u>	<u>\$20,530</u>	<u>\$23,330</u>
Subtotal		<u>\$0</u>	<u>\$5,809</u>	<u>\$11,991</u>	<u>\$18,174</u>	<u>\$24,356</u>	<u>\$30,539</u>	<u>\$36,721</u>	<u>\$42,903</u>	<u>\$49,086</u>	<u>\$56,155</u>	<u>\$63,223</u>	<u>\$70,292</u>
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$0	\$2,139	\$4,278	\$6,417	\$8,556	\$10,695	\$12,834	\$14,972	\$17,111	\$19,250	\$21,389	\$23,528
CASP	\$3,193 per Sworn Officer	<u>\$0</u>	<u>\$771</u>	<u>\$1,730</u>	<u>\$2,688</u>	<u>\$3,647</u>	<u>\$4,605</u>	<u>\$5,564</u>	<u>\$6,522</u>	<u>\$7,480</u>	<u>\$8,883</u>	<u>\$10,286</u>	<u>\$11,688</u>
Subtotal		<u>\$0</u>	<u>\$2,910</u>	<u>\$6,008</u>	<u>\$9,105</u>	<u>\$12,202</u>	<u>\$15,300</u>	<u>\$18,397</u>	<u>\$21,494</u>	<u>\$24,592</u>	<u>\$28,133</u>	<u>\$31,675</u>	<u>\$35,216</u>
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$0	\$3,646	\$7,291	\$10,937	\$14,583	\$18,229	\$21,874	\$25,520	\$29,166	\$32,811	\$36,457	\$40,103
CASP	\$5.37 per Daytime Population	<u>\$0</u>	<u>\$1,335</u>	<u>\$2,985</u>	<u>\$4,634</u>	<u>\$6,284</u>	<u>\$7,933</u>	<u>\$9,583</u>	<u>\$11,232</u>	<u>\$12,882</u>	<u>\$15,278</u>	<u>\$17,675</u>	<u>\$20,071</u>
Subtotal		<u>\$0</u>	<u>\$4,981</u>	<u>\$10,276</u>	<u>\$15,571</u>	<u>\$20,867</u>	<u>\$26,162</u>	<u>\$31,457</u>	<u>\$36,752</u>	<u>\$42,048</u>	<u>\$48,090</u>	<u>\$54,132</u>	<u>\$60,174</u>
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$0	\$4,189	\$8,379	\$12,568	\$16,757	\$20,946	\$25,136	\$29,325	\$33,514	\$37,704	\$41,893	\$46,082
CASP	\$6.17 per Daytime Population	<u>\$0</u>	<u>\$1,534</u>	<u>\$3,430</u>	<u>\$5,325</u>	<u>\$7,220</u>	<u>\$9,116</u>	<u>\$11,011</u>	<u>\$12,907</u>	<u>\$14,802</u>	<u>\$17,556</u>	<u>\$20,310</u>	<u>\$23,064</u>
Subtotal		<u>\$0</u>	<u>\$5,723</u>	<u>\$11,808</u>	<u>\$17,893</u>	<u>\$23,978</u>	<u>\$30,062</u>	<u>\$36,147</u>	<u>\$42,232</u>	<u>\$48,317</u>	<u>\$55,260</u>	<u>\$62,203</u>	<u>\$69,146</u>
TOTAL Police Cost													
WASP		\$0	\$152,124	\$304,248	\$456,373	\$608,497	\$760,621	\$912,745	\$1,064,869	\$1,216,993	\$1,369,118	\$1,521,242	\$1,673,366
CASP		<u>\$0</u>	<u>\$54,908</u>	<u>\$123,107</u>	<u>\$191,306</u>	<u>\$259,505</u>	<u>\$327,704</u>	<u>\$395,904</u>	<u>\$464,103</u>	<u>\$532,302</u>	<u>\$632,068</u>	<u>\$731,834</u>	<u>\$831,601</u>
Total Police Cost		<u>\$0</u>	<u>\$207,032</u>	<u>\$427,355</u>	<u>\$647,679</u>	<u>\$868,002</u>	<u>\$1,088,325</u>	<u>\$1,308,649</u>	<u>\$1,528,972</u>	<u>\$1,749,295</u>	<u>\$2,001,186</u>	<u>\$2,253,076</u>	<u>\$2,504,967</u>

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table B-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
Service Level per 1,000 Pop (1)													
WASP	1.00 Sworn Officers	8.0	8.7	9.4	10.0	10.7	11.4	12.1	12.7	13.2	13.6	14.1	14.5
CASP	1.00 Sworn Officers	4.1	4.5	5.0	5.4	5.9	6.3	6.7	7.1	7.9	8.6	9.3	10.0
Subtotal		12	13	14	15	17	18	19	20	21	22	23	25
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$1,654,571	\$1,792,452	\$1,930,333	\$2,068,214	\$2,206,095	\$2,343,975	\$2,481,856	\$2,614,463	\$2,707,891	\$2,801,318	\$2,894,746	\$2,988,173
CASP	\$205,860 per Sworn Officer	\$843,861	\$934,275	\$1,024,689	\$1,115,102	\$1,205,516	\$1,295,930	\$1,386,344	\$1,469,976	\$1,618,405	\$1,766,835	\$1,915,264	\$2,063,693
Subtotal		\$2,498,432	\$2,726,727	\$2,955,021	\$3,183,316	\$3,411,611	\$3,639,905	\$3,868,200	\$4,084,439	\$4,326,296	\$4,568,153	\$4,810,009	\$5,051,866
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$51,232	\$55,501	\$59,771	\$64,040	\$68,309	\$72,579	\$76,848	\$80,954	\$83,847	\$86,740	\$89,633	\$92,525
CASP	\$6,374 per Sworn Officer	\$26,129	\$28,929	\$31,728	\$34,528	\$37,327	\$40,127	\$42,927	\$45,516	\$50,112	\$54,708	\$59,304	\$63,900
Subtotal		\$77,361	\$84,430	\$91,499	\$98,568	\$105,637	\$112,706	\$119,775	\$126,470	\$133,959	\$141,448	\$148,937	\$156,425
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$25,667	\$27,806	\$29,945	\$32,084	\$34,223	\$36,362	\$38,501	\$40,558	\$42,007	\$43,456	\$44,906	\$46,355
CASP	\$3,193 per Sworn Officer	\$13,091	\$14,493	\$15,896	\$17,298	\$18,701	\$20,104	\$21,506	\$22,803	\$25,106	\$27,409	\$29,711	\$32,014
Subtotal		\$38,758	\$42,299	\$45,841	\$49,382	\$52,924	\$56,465	\$60,007	\$63,361	\$67,113	\$70,865	\$74,617	\$78,369
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$43,749	\$47,394	\$51,040	\$54,686	\$58,332	\$61,977	\$65,620	\$69,080	\$71,816	\$74,551	\$77,287	\$80,023
CASP	\$5.37 per Daytime Population	\$22,468	\$24,864	\$27,261	\$29,658	\$32,054	\$34,451	\$36,842	\$39,024	\$42,913	\$46,801	\$50,690	\$54,579
Subtotal		\$66,217	\$72,259	\$78,301	\$84,343	\$90,386	\$96,428	\$102,462	\$108,104	\$114,728	\$121,353	\$127,977	\$134,601
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$50,271	\$54,461	\$58,650	\$62,839	\$67,029	\$71,218	\$75,404	\$79,380	\$82,523	\$85,667	\$88,810	\$91,954
CASP	\$6.17 per Daytime Population	\$25,818	\$28,572	\$31,325	\$34,079	\$36,833	\$39,587	\$42,335	\$44,842	\$49,311	\$53,779	\$58,248	\$62,716
Subtotal		\$76,089	\$83,032	\$89,975	\$96,919	\$103,862	\$110,805	\$117,739	\$124,222	\$131,834	\$139,446	\$147,058	\$154,670
TOTAL Police Cost													
WASP		\$1,825,490	\$1,977,614	\$2,129,738	\$2,281,863	\$2,433,987	\$2,586,111	\$2,738,229	\$2,884,435	\$2,988,083	\$3,091,732	\$3,195,381	\$3,299,030
CASP		\$931,367	\$1,031,133	\$1,130,899	\$1,230,666	\$1,330,432	\$1,430,198	\$1,529,953	\$1,622,162	\$1,785,847	\$1,949,532	\$2,113,216	\$2,276,901
Total Police Cost		\$2,756,857	\$3,008,747	\$3,260,638	\$3,512,528	\$3,764,419	\$4,016,309	\$4,268,182	\$4,506,596	\$4,773,930	\$5,041,264	\$5,308,598	\$5,575,931

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table B-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year							Stabilized
		25	26	27	28	29	30	31	
Service Level per 1,000 Pop (1)									
WASP	1.00 Sworn Officers		15.0	15.4	15.9	15.9	15.9	15.9	15.9
CASP	1.00 Sworn Officers		<u>10.7</u>	<u>11.5</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>
Subtotal			<u>26</u>	<u>27</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>
Costs									
Staffing (2)									
WASP	\$205,860 per Sworn Officer	\$3,081,601	\$3,175,028	\$3,270,374	\$3,270,374	\$3,270,374	\$3,270,374	\$3,270,374	\$3,270,374
CASP	\$205,860 per Sworn Officer	<u>\$2,212,122</u>	<u>\$2,360,551</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>
Subtotal		\$5,293,723	\$5,535,580	\$5,783,122	\$5,783,122	\$5,783,122	\$5,783,122	\$5,783,122	\$5,783,122
Technical Services Cost (3)									
WASP	\$6,374 per Sworn Officer	\$95,418	\$98,311	\$101,264	\$101,264	\$101,264	\$101,264	\$101,264	\$101,264
CASP	\$6,374 per Sworn Officer	<u>\$68,496</u>	<u>\$73,092</u>	<u>\$77,804</u>	<u>\$77,804</u>	<u>\$77,804</u>	<u>\$77,804</u>	<u>\$77,804</u>	<u>\$77,804</u>
Subtotal		\$163,914	\$171,403	\$179,068	\$179,068	\$179,068	\$179,068	\$179,068	\$179,068
Supplies & Materials (4)									
WASP	\$3,193 per Sworn Officer	\$47,804	\$49,254	\$50,733	\$50,733	\$50,733	\$50,733	\$50,733	\$50,733
CASP	\$3,193 per Sworn Officer	<u>\$34,316</u>	<u>\$36,619</u>	<u>\$38,980</u>	<u>\$38,980</u>	<u>\$38,980</u>	<u>\$38,980</u>	<u>\$38,980</u>	<u>\$38,980</u>
Subtotal		\$82,121	\$85,873	\$89,713	\$89,713	\$89,713	\$89,713	\$89,713	\$89,713
Administration Cost (5)									
WASP	\$5.37 per Daytime Population	\$82,758	\$85,494	\$88,280	\$88,280	\$88,280	\$88,258	\$88,258	\$88,258
CASP	\$5.37 per Daytime Population	<u>\$58,467</u>	<u>\$62,356</u>	<u>\$66,343</u>	<u>\$66,343</u>	<u>\$66,343</u>	<u>\$66,332</u>	<u>\$66,332</u>	<u>\$66,332</u>
Subtotal		\$141,226	\$147,850	\$154,623	\$154,623	\$154,623	\$154,591	\$154,591	\$154,591
Records Unit (6)									
WASP	\$6.17 per Daytime Population	\$95,097	\$98,241	\$101,442	\$101,442	\$101,442	\$101,417	\$101,417	\$101,417
CASP	\$6.17 per Daytime Population	<u>\$67,185</u>	<u>\$71,653</u>	<u>\$76,234</u>	<u>\$76,234</u>	<u>\$76,234</u>	<u>\$76,222</u>	<u>\$76,222</u>	<u>\$76,222</u>
Subtotal		\$162,282	\$169,894	\$177,676	\$177,676	\$177,676	\$177,639	\$177,639	\$177,639
TOTAL Police Cost									
WASP		\$3,402,679	\$3,506,328	\$3,612,092	\$3,612,092	\$3,612,092	\$3,612,046	\$3,612,046	\$3,612,046
CASP		<u>\$2,440,586</u>	<u>\$2,604,271</u>	<u>\$2,772,110</u>	<u>\$2,772,110</u>	<u>\$2,772,110</u>	<u>\$2,772,086</u>	<u>\$2,772,086</u>	<u>\$2,772,086</u>
Total Police Cost		\$5,843,265	\$6,110,599	\$6,384,202	\$6,384,202	\$6,384,202	\$6,384,132	\$6,384,132	\$6,384,132

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table B-11
Expenditure Summary*

Item	Fiscal Year										
	1	2	3	4	5	6	7	8	9	10	
WASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$3,580	\$7,161	\$10,741	\$14,322	\$17,902	\$21,483	\$25,063	\$28,644	\$32,224
City Attorney	\$1.44 per daytime pop	\$0	\$978	\$1,956	\$2,934	\$3,912	\$4,890	\$5,868	\$6,846	\$7,824	\$8,802
City Council	\$0.34 per daytime pop	\$0	\$232	\$464	\$696	\$928	\$1,160	\$1,393	\$1,625	\$1,857	\$2,089
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$5,308	\$10,616	\$15,925	\$21,233	\$26,541	\$31,849	\$37,158	\$42,466	\$47,774
Finance	\$6.90 per daytime pop	\$0	\$4,682	\$9,364	\$14,046	\$18,728	\$23,410	\$28,092	\$32,774	\$37,456	\$42,138
Parks & Community Services	\$33.30 per resident	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760
Library	\$21.40 per daytime pop	\$0	\$14,529	\$29,057	\$43,586	\$58,115	\$72,644	\$87,172	\$101,701	\$116,230	\$130,759
Non-Departmental	\$9.52 per daytime pop	\$0	\$6,462	\$12,924	\$19,385	\$25,847	\$32,309	\$38,771	\$45,233	\$51,694	\$58,156
Public Works	\$17.96 per daytime pop	\$0	\$12,193	\$24,386	\$36,579	\$48,772	\$60,965	\$73,159	\$85,352	\$97,545	\$109,738
WASP Subtotal		\$0	\$70,271	\$140,542	\$210,813	\$281,085	\$351,356	\$421,627	\$491,898	\$562,169	\$632,440
CASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$1,311	\$2,931	\$4,551	\$6,171	\$7,791	\$9,411	\$11,031	\$12,651	\$15,005
City Attorney	\$1.44 per daytime pop	\$0	\$358	\$801	\$1,243	\$1,686	\$2,128	\$2,571	\$3,013	\$3,456	\$4,099
City Council	\$0.34 per daytime pop	\$0	\$85	\$190	\$295	\$400	\$505	\$610	\$715	\$820	\$973
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$1,944	\$4,346	\$6,747	\$9,149	\$11,551	\$13,953	\$16,354	\$18,756	\$22,246
Finance	\$6.90 per daytime pop	\$0	\$1,714	\$3,833	\$5,951	\$8,070	\$10,188	\$12,307	\$14,425	\$16,543	\$19,621
Parks & Community Services	\$33.30 per resident	\$0	\$8,045	\$18,040	\$28,036	\$38,031	\$48,026	\$58,022	\$68,017	\$78,012	\$92,640
Library	\$21.40 per daytime pop	\$0	\$5,320	\$11,894	\$18,468	\$25,041	\$31,615	\$38,189	\$44,762	\$51,336	\$60,886
Non-Departmental	\$9.52 per daytime pop	\$0	\$2,366	\$5,290	\$8,214	\$11,137	\$14,061	\$16,985	\$19,908	\$22,832	\$27,080
Public Works	\$17.96 per daytime pop	\$0	\$4,465	\$9,982	\$15,499	\$21,016	\$26,532	\$32,049	\$37,566	\$43,083	\$51,098
CASP Subtotal		\$0	\$25,609	\$57,306	\$89,004	\$120,701	\$152,398	\$184,095	\$215,793	\$247,490	\$293,647
Total											
General Government (1)	\$5.27 per daytime pop	\$0	\$4,892	\$10,092	\$15,293	\$20,493	\$25,694	\$30,894	\$36,094	\$41,295	\$47,229
City Attorney	\$1.44 per daytime pop	\$0	\$1,336	\$2,757	\$4,177	\$5,598	\$7,018	\$8,439	\$9,859	\$11,280	\$12,901
City Council	\$0.34 per daytime pop	\$0	\$317	\$654	\$991	\$1,328	\$1,666	\$2,003	\$2,340	\$2,677	\$3,062
Community Development	\$7.82 per daytime pop	\$0	\$7,252	\$14,962	\$22,672	\$30,382	\$38,092	\$45,802	\$53,512	\$61,222	\$70,020
Finance	\$6.90 per daytime pop	\$0	\$6,397	\$13,197	\$19,997	\$26,798	\$33,598	\$40,399	\$47,199	\$54,000	\$61,759
Parks & Community Services	\$33.30 per resident	\$0	\$30,352	\$62,654	\$94,956	\$127,258	\$159,560	\$191,862	\$224,164	\$256,466	\$293,400
Library	\$21.40 per daytime pop	\$0	\$19,849	\$40,951	\$62,054	\$83,156	\$104,259	\$125,361	\$146,463	\$167,566	\$191,645
Non-Departmental	\$9.52 per daytime pop	\$0	\$8,828	\$18,214	\$27,599	\$36,985	\$46,370	\$55,756	\$65,141	\$74,527	\$85,236
Public Works	\$17.96 per daytime pop	\$0	\$16,658	\$34,368	\$52,078	\$69,788	\$87,498	\$105,208	\$122,918	\$140,628	\$160,836
TOTAL		\$0	\$95,880	\$197,849	\$299,817	\$401,785	\$503,754	\$605,722	\$707,691	\$809,659	\$926,087

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-11
Expenditure Summary*

Item	Fiscal Year									
	11	12	13	14	15	16	17	18	19	
WASP										
General Government (1)	\$5.27 per daytime pop	\$35,805	\$39,385	\$42,966	\$46,546	\$50,127	\$53,707	\$57,288	\$60,868	\$64,446
City Attorney	\$1.44 per daytime pop	\$9,780	\$10,758	\$11,736	\$12,714	\$13,692	\$14,670	\$15,648	\$16,626	\$17,603
City Council	\$0.34 per daytime pop	\$2,321	\$2,553	\$2,785	\$3,017	\$3,249	\$3,481	\$3,714	\$3,946	\$4,178
Housing and Community Dev't	\$7.82 per daytime pop	\$53,082	\$58,391	\$63,699	\$69,007	\$74,315	\$79,624	\$84,932	\$90,240	\$95,544
Finance	\$6.90 per daytime pop	\$46,820	\$51,502	\$56,184	\$60,866	\$65,548	\$70,230	\$74,912	\$79,594	\$84,273
Parks & Community Services	\$33.30 per resident	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600	\$356,907	\$379,214	\$401,520
Library	\$21.40 per daytime pop	\$145,287	\$159,816	\$174,345	\$188,874	\$203,402	\$217,931	\$232,460	\$246,989	\$261,507
Non-Departmental	\$9.52 per daytime pop	\$64,618	\$71,080	\$77,542	\$84,004	\$90,465	\$96,927	\$103,389	\$109,851	\$116,308
Public Works	\$17.96 per daytime pop	\$121,931	\$134,124	\$146,317	\$158,510	\$170,703	\$182,896	\$195,090	\$207,283	\$219,467
WASP Subtotal		\$702,711	\$772,983	\$843,254	\$913,525	\$983,796	\$1,054,067	\$1,124,338	\$1,194,610	\$1,264,845
CASP										
General Government (1)	\$5.27 per daytime pop	\$17,359	\$19,712	\$22,066	\$24,419	\$26,773	\$29,127	\$31,480	\$33,834	\$36,182
City Attorney	\$1.44 per daytime pop	\$4,741	\$5,384	\$6,027	\$6,670	\$7,313	\$7,956	\$8,599	\$9,242	\$9,883
City Council	\$0.34 per daytime pop	\$1,125	\$1,278	\$1,430	\$1,583	\$1,735	\$1,888	\$2,041	\$2,193	\$2,345
Housing and Community Dev't	\$7.82 per daytime pop	\$25,735	\$29,224	\$32,714	\$36,203	\$39,692	\$43,182	\$46,671	\$50,161	\$53,642
Finance	\$6.90 per daytime pop	\$22,699	\$25,777	\$28,854	\$31,932	\$35,010	\$38,088	\$41,165	\$44,243	\$47,314
Parks & Community Services	\$33.30 per resident	\$107,267	\$121,894	\$136,522	\$151,149	\$165,776	\$180,404	\$195,031	\$209,658	\$224,286
Library	\$21.40 per daytime pop	\$70,437	\$79,988	\$89,538	\$99,089	\$108,639	\$118,190	\$127,740	\$137,291	\$146,820
Non-Departmental	\$9.52 per daytime pop	\$31,328	\$35,575	\$39,823	\$44,071	\$48,318	\$52,566	\$56,814	\$61,062	\$65,300
Public Works	\$17.96 per daytime pop	\$59,113	\$67,129	\$75,144	\$83,159	\$91,174	\$99,189	\$107,205	\$115,220	\$123,217
CASP Subtotal		\$339,804	\$385,961	\$432,118	\$478,275	\$524,432	\$570,589	\$616,746	\$662,903	\$708,990
Total										
General Government (1)	\$5.27 per daytime pop	\$53,163	\$59,097	\$65,031	\$70,966	\$76,900	\$82,834	\$88,768	\$94,702	\$100,628
City Attorney	\$1.44 per daytime pop	\$14,521	\$16,142	\$17,763	\$19,384	\$21,005	\$22,626	\$24,247	\$25,868	\$27,486
City Council	\$0.34 per daytime pop	\$3,446	\$3,831	\$4,215	\$4,600	\$4,985	\$5,369	\$5,754	\$6,139	\$6,523
Community Development	\$7.82 per daytime pop	\$78,817	\$87,615	\$96,413	\$105,210	\$114,008	\$122,805	\$131,603	\$140,401	\$149,187
Finance	\$6.90 per daytime pop	\$69,519	\$77,279	\$85,039	\$92,798	\$100,558	\$108,318	\$116,078	\$123,837	\$131,587
Parks & Community Services	\$33.30 per resident	\$330,334	\$367,268	\$404,202	\$441,136	\$478,070	\$515,004	\$551,938	\$588,872	\$625,806
Library	\$21.40 per daytime pop	\$215,724	\$239,804	\$263,883	\$287,962	\$312,042	\$336,121	\$360,200	\$384,280	\$408,327
Non-Departmental	\$9.52 per daytime pop	\$95,946	\$106,655	\$117,365	\$128,074	\$138,784	\$149,493	\$160,203	\$170,912	\$181,608
Public Works	\$17.96 per daytime pop	\$181,044	\$201,253	\$221,461	\$241,669	\$261,878	\$282,086	\$302,294	\$322,503	\$342,684
TOTAL		\$1,042,516	\$1,158,944	\$1,275,372	\$1,391,800	\$1,508,228	\$1,624,657	\$1,741,085	\$1,857,513	\$1,973,835

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-11
Expenditure Summary*

Item	Fiscal Year									
	20	21	22	23	24	25	26	27	28	
WASP										
General Government (1)	\$5.27 per daytime pop	\$67,844	\$70,530	\$73,217	\$75,904	\$78,590	\$81,277	\$83,964	\$86,700	
City Attorney	\$1.44 per daytime pop	\$18,531	\$19,265	\$19,999	\$20,733	\$21,467	\$22,201	\$22,935	\$23,682	
City Council	\$0.34 per daytime pop	\$4,398	\$4,572	\$4,746	\$4,920	\$5,094	\$5,269	\$5,443	\$5,620	
Housing and Community Dev't	\$7.82 per daytime pop	\$100,582	\$104,565	\$108,548	\$112,531	\$116,514	\$120,498	\$124,481	\$128,537	
Finance	\$6.90 per daytime pop	\$88,716	\$92,229	\$95,743	\$99,256	\$102,769	\$106,282	\$109,796	\$113,373	
Parks & Community Services	\$33.30 per resident	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	
Library	\$21.40 per daytime pop	\$275,294	\$286,197	\$297,099	\$308,001	\$318,903	\$329,805	\$340,707	\$351,808	
Non-Departmental	\$9.52 per daytime pop	\$122,440	\$127,289	\$132,138	\$136,986	\$141,835	\$146,684	\$151,533	\$156,470	
Public Works	\$17.96 per daytime pop	\$231,038	\$240,187	\$249,337	\$258,486	\$267,636	\$276,785	\$285,934	\$295,251	
WASP Subtotal		\$1,331,817	\$1,382,923	\$1,434,029	\$1,485,136	\$1,536,242	\$1,587,348	\$1,638,455	\$1,690,530	\$1,690,530
CASP										
General Government (1)	\$5.27 per daytime pop	\$38,325	\$42,144	\$45,964	\$49,783	\$53,602	\$57,421	\$61,240	\$65,156	
City Attorney	\$1.44 per daytime pop	\$10,469	\$11,512	\$12,555	\$13,598	\$14,641	\$15,684	\$16,728	\$17,797	
City Council	\$0.34 per daytime pop	\$2,484	\$2,732	\$2,979	\$3,227	\$3,475	\$3,722	\$3,970	\$4,224	
Housing and Community Dev't	\$7.82 per daytime pop	\$56,819	\$62,481	\$68,143	\$73,805	\$79,467	\$85,129	\$90,791	\$96,597	
Finance	\$6.90 per daytime pop	\$50,116	\$55,110	\$60,104	\$65,098	\$70,093	\$75,087	\$80,081	\$85,201	
Parks & Community Services	\$33.30 per resident	\$237,816	\$261,829	\$285,842	\$309,856	\$333,869	\$357,882	\$381,895	\$406,518	
Library	\$21.40 per daytime pop	\$155,516	\$171,013	\$186,510	\$202,007	\$217,504	\$233,001	\$248,498	\$264,387	
Non-Departmental	\$9.52 per daytime pop	\$69,167	\$76,060	\$82,952	\$89,845	\$96,737	\$103,630	\$110,522	\$117,589	
Public Works	\$17.96 per daytime pop	\$130,515	\$143,521	\$156,526	\$169,532	\$182,538	\$195,544	\$208,549	\$221,884	
CASP Subtotal		\$751,228	\$826,402	\$901,577	\$976,751	\$1,051,925	\$1,127,100	\$1,202,274	\$1,279,351	\$1,279,351
Total										
General Government (1)	\$5.27 per daytime pop	\$106,169	\$112,675	\$119,181	\$125,686	\$132,192	\$138,698	\$145,204	\$151,855	
City Attorney	\$1.44 per daytime pop	\$29,000	\$30,777	\$32,554	\$34,331	\$36,108	\$37,885	\$39,662	\$41,479	
City Council	\$0.34 per daytime pop	\$6,882	\$7,304	\$7,726	\$8,147	\$8,569	\$8,991	\$9,412	\$9,844	
Community Development	\$7.82 per daytime pop	\$157,401	\$167,046	\$176,692	\$186,337	\$195,982	\$205,627	\$215,272	\$225,133	
Finance	\$6.90 per daytime pop	\$138,832	\$147,340	\$155,847	\$164,354	\$172,862	\$181,369	\$189,876	\$198,574	
Parks & Community Services	\$33.30 per resident	\$660,790	\$699,918	\$739,046	\$778,174	\$817,302	\$856,430	\$895,558	\$935,606	
Library	\$21.40 per daytime pop	\$430,810	\$457,209	\$483,608	\$510,007	\$536,407	\$562,806	\$589,205	\$616,195	
Non-Departmental	\$9.52 per daytime pop	\$191,607	\$203,349	\$215,090	\$226,831	\$238,572	\$250,314	\$262,055	\$274,059	
Public Works	\$17.96 per daytime pop	\$361,553	\$383,708	\$405,863	\$428,018	\$450,174	\$472,329	\$494,484	\$517,135	
TOTAL		\$2,083,045	\$2,209,325	\$2,335,606	\$2,461,887	\$2,588,167	\$2,714,448	\$2,840,729	\$2,969,881	\$2,969,881

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-11
Expenditure Summary*

Item	Stabilization			
	29	30	31	
WASP				
General Government (1)	\$5.27 per daytime pop	\$86,700	\$86,679	\$86,679
City Attorney	\$1.44 per daytime pop	\$23,682	\$23,676	\$23,676
City Council	\$0.34 per daytime pop	\$5,620	\$5,619	\$5,619
Housing and Community Dev't	\$7.82 per daytime pop	\$128,537	\$128,506	\$128,506
Finance	\$6.90 per daytime pop	\$113,373	\$113,346	\$113,346
Parks & Community Services	\$33.30 per resident	\$529,088	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$351,808	\$351,722	\$351,722
Non-Departmental	\$9.52 per daytime pop	\$156,470	\$156,432	\$156,432
Public Works	\$17.96 per daytime pop	<u>\$295,251</u>	<u>\$295,179</u>	<u>\$295,179</u>
WASP Subtotal		\$1,690,530	\$1,690,247	\$1,690,247
CASP				
General Government (1)	\$5.27 per daytime pop	\$65,156	\$65,145	\$65,145
City Attorney	\$1.44 per daytime pop	\$17,797	\$17,794	\$17,794
City Council	\$0.34 per daytime pop	\$4,224	\$4,223	\$4,223
Housing and Community Dev't	\$7.82 per daytime pop	\$96,597	\$96,581	\$96,581
Finance	\$6.90 per daytime pop	\$85,201	\$85,187	\$85,187
Parks & Community Services	\$33.30 per resident	\$406,518	\$406,518	\$406,518
Library	\$21.40 per daytime pop	\$264,387	\$264,344	\$264,344
Non-Departmental	\$9.52 per daytime pop	\$117,589	\$117,570	\$117,570
Public Works	\$17.96 per daytime pop	<u>\$221,884</u>	<u>\$221,848</u>	<u>\$221,848</u>
CASP Subtotal		\$1,279,351	\$1,279,210	\$1,279,210
Total				
General Government (1)	\$5.27 per daytime pop	\$151,855	\$151,824	\$151,824
City Attorney	\$1.44 per daytime pop	\$41,479	\$41,470	\$41,470
City Council	\$0.34 per daytime pop	\$9,844	\$9,842	\$9,842
Community Development	\$7.82 per daytime pop	\$225,133	\$225,087	\$225,087
Finance	\$6.90 per daytime pop	\$198,574	\$198,533	\$198,533
Parks & Community Services	\$33.30 per resident	\$935,606	\$935,606	\$935,606
Library	\$21.40 per daytime pop	\$616,195	\$616,067	\$616,067
Non-Departmental	\$9.52 per daytime pop	\$274,059	\$274,002	\$274,002
Public Works	\$17.96 per daytime pop	<u>\$517,135</u>	<u>\$517,027</u>	<u>\$517,027</u>
TOTAL		\$2,969,881	\$2,969,457	\$2,969,457

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.



APPENDIX C:

Optimistic Scenario

Table C-1
General Fund Annual Fiscal Impact Summary (rounded)
Optimistic

Item	Annual Total at Stabilization (1)
General Fund Revenues	
Property Taxes	\$9,761,000
Property Tax in Lieu of VLF	\$3,835,000
Property Transfer Tax	\$133,000
Sales & Use Tax (2)	\$2,799,000
License & Permits	\$222,000
Utility User Tax	\$2,217,000
Business License Tax	\$170,000
Fines, Forfeitures, and Penalties	\$12,000
Franchise Fees	\$1,522,000
Charges for Service	<u>\$711,000</u>
Total Revenues	\$21,382,000
General Fund Expenditures	
General Government	\$163,000
City Attorney	\$45,000
City Council	\$11,000
Housing and Community Development	\$242,000
Finance	\$213,000
Fire	\$3,533,000
Parks and Community Services	\$1,003,000
Library	\$662,000
Non-Departmental	\$294,000
Police	\$8,789,000
Public Works	<u>\$555,000</u>
Total Expenditures	\$15,510,000
Net Fiscal Impact	\$5,872,000

(1) Stabilization is assumed one year after buildout. A period of 31 years is assumed for stabilization based on absorption assumptions by land use.

(2) Includes Measure G and V revenue.

Table C-2
Annual General Fund Annual Fiscal Impacts

Item	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
General Fund Revenues - WASP																
Property Taxes	\$0	\$112,435	\$334,570	\$560,366	\$785,694	\$1,010,837	\$1,235,888	\$1,460,887	\$1,685,854	\$1,897,514	\$2,116,239	\$2,326,491	\$2,536,556	\$2,746,479	\$2,956,290	\$3,166,014
Property Tax in Lieu of VLF	\$0	\$130,546	\$256,526	\$378,175	\$495,714	\$609,346	\$719,264	\$825,646	\$928,661	\$1,026,089	\$1,113,910	\$1,198,944	\$1,281,321	\$1,361,162	\$1,438,585	\$1,513,696
Property Transfer Tax	\$0	\$3,046	\$6,092	\$9,137	\$12,183	\$15,229	\$18,275	\$21,321	\$24,367	\$27,409	\$30,361	\$33,313	\$36,265	\$39,217	\$42,170	\$45,122
Sales & Use Tax	\$0	\$105,837	\$211,674	\$317,512	\$423,349	\$529,186	\$635,023	\$740,861	\$846,698	\$952,535	\$1,058,372	\$1,164,209	\$762,028	\$825,530	\$889,033	\$952,535
License & Permits	\$0	\$4,946	\$9,892	\$14,838	\$19,784	\$24,730	\$29,676	\$34,622	\$39,568	\$44,507	\$49,320	\$54,133	\$58,946	\$63,760	\$68,573	\$73,386
Utility User Tax	\$0	\$49,354	\$98,707	\$148,061	\$197,415	\$246,769	\$296,122	\$345,476	\$394,830	\$444,112	\$492,139	\$540,166	\$588,193	\$636,221	\$684,248	\$732,275
Business License Tax	\$0	\$3,916	\$7,833	\$11,749	\$15,666	\$19,582	\$23,499	\$27,415	\$31,332	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037
Fines, Forfeitures, and Penalties	\$0	\$270	\$540	\$811	\$1,081	\$1,351	\$1,621	\$1,891	\$2,162	\$2,431	\$2,694	\$2,957	\$3,220	\$3,483	\$3,746	\$4,009
Franchise Fees	\$0	\$33,893	\$67,785	\$101,678	\$135,571	\$169,463	\$203,356	\$237,249	\$271,141	\$304,985	\$337,967	\$370,948	\$403,930	\$436,912	\$469,893	\$502,875
Charges for Service	\$0	\$15,831	\$31,662	\$47,494	\$63,325	\$79,156	\$94,987	\$110,818	\$126,650	\$142,458	\$157,863	\$173,269	\$188,675	\$204,080	\$219,486	\$234,892
Total Revenues	\$0	\$460,074	\$1,025,283	\$1,589,822	\$2,149,781	\$2,705,656	\$3,257,712	\$3,806,187	\$4,351,262	\$4,877,075	\$5,393,903	\$5,899,469	\$5,894,171	\$6,351,881	\$6,807,060	\$7,259,840
General Fund Expenditures - WASP																
General Government	\$0	\$3,631	\$7,261	\$10,892	\$14,522	\$18,153	\$21,783	\$25,414	\$29,045	\$32,670	\$36,203	\$39,736	\$43,269	\$46,802	\$50,335	\$53,868
City Attorney	\$0	\$992	\$1,983	\$2,975	\$3,967	\$4,958	\$5,950	\$6,942	\$7,934	\$8,924	\$9,889	\$10,854	\$11,819	\$12,784	\$13,749	\$14,714
City Council	\$0	\$235	\$471	\$706	\$941	\$1,177	\$1,412	\$1,647	\$1,883	\$2,118	\$2,347	\$2,576	\$2,805	\$3,034	\$3,263	\$3,492
Housing and Community Development	\$0	\$5,383	\$10,765	\$16,148	\$21,530	\$26,913	\$32,295	\$37,678	\$43,060	\$48,435	\$53,673	\$58,911	\$64,148	\$69,386	\$74,624	\$79,862
Finance	\$0	\$4,748	\$9,495	\$14,243	\$18,990	\$23,738	\$28,485	\$33,233	\$37,980	\$42,721	\$47,341	\$51,961	\$56,581	\$61,201	\$65,821	\$70,441
Fire	\$0	\$78,591	\$157,182	\$235,773	\$14,364	\$392,955	\$471,546	\$550,137	\$628,727	\$707,315	\$785,850	\$864,385	\$942,920	\$1,021,455	\$1,099,990	\$1,178,526
Parks and Community Services	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600
Library	\$0	\$14,732	\$29,464	\$44,196	\$58,928	\$73,660	\$88,393	\$103,125	\$117,857	\$132,567	\$146,903	\$161,240	\$175,576	\$189,912	\$204,248	\$218,584
Non-Departmental	\$0	\$6,552	\$13,104	\$19,657	\$26,209	\$32,761	\$39,313	\$45,866	\$52,418	\$58,961	\$65,337	\$71,713	\$78,089	\$84,465	\$90,841	\$97,218
Police	\$0	\$195,521	\$391,041	\$586,562	\$782,082	\$977,603	\$1,173,123	\$1,368,644	\$1,564,165	\$1,759,674	\$1,954,981	\$2,150,288	\$2,345,595	\$2,540,902	\$2,736,209	\$2,931,516
Public Works	\$0	\$12,364	\$24,727	\$37,091	\$49,455	\$61,819	\$74,182	\$88,546	\$98,910	\$111,256	\$123,287	\$135,319	\$147,350	\$159,381	\$171,413	\$183,444
Total Expenditures	\$0	\$345,054	\$690,108	\$1,035,162	\$1,380,216	\$1,725,270	\$2,070,324	\$2,415,378	\$2,760,432	\$3,105,400	\$3,448,878	\$3,792,355	\$4,135,832	\$4,479,309	\$4,822,787	\$5,166,264
Net Fiscal Impact - WASP																
0	115,020	335,175	554,660	769,566	980,380	1,187,389	1,390,810	1,590,831	1,771,675	1,945,025	2,107,114	1,758,339	1,872,572	1,984,273	2,093,576	
General Fund Revenues - CASP																
Property Taxes	\$0	\$56,767	\$181,548	\$311,124	\$441,172	\$571,407	\$701,734	\$832,114	\$962,527	\$1,129,253	\$1,298,544	\$1,463,196	\$1,628,037	\$1,793,022	\$1,958,119	\$2,123,305
Property Tax in Lieu of VLF	\$0	\$65,309	\$137,928	\$208,051	\$275,804	\$341,306	\$404,667	\$465,989	\$525,371	\$605,072	\$677,264	\$747,163	\$814,879	\$880,511	\$944,154	\$1,005,898
Property Transfer Tax	\$0	\$1,574	\$3,383	\$5,193	\$7,002	\$8,812	\$10,621	\$12,431	\$14,240	\$16,740	\$19,174	\$21,607	\$24,041	\$26,474	\$28,908	\$31,341
Sales & Use Tax	\$0	\$49,835	\$109,134	\$168,433	\$227,732	\$287,031	\$346,330	\$405,630	\$464,929	\$547,178	\$629,427	\$711,677	\$746,356	\$525,705	\$575,055	\$624,404
License & Permits	\$0	\$2,096	\$4,692	\$7,287	\$9,883	\$12,478	\$15,074	\$17,670	\$20,265	\$23,962	\$27,565	\$31,168	\$34,772	\$38,375	\$41,978	\$45,581
Utility User Tax	\$0	\$20,914	\$46,814	\$72,714	\$98,614	\$124,514	\$150,415	\$176,315	\$202,215	\$239,102	\$275,057	\$311,011	\$346,966	\$382,921	\$418,876	\$454,831
Business License Tax	\$0	\$2,858	\$5,716	\$8,574	\$11,432	\$14,290	\$17,148	\$20,006	\$22,864	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616
Fines, Forfeitures, and Penalties	\$0	\$114	\$256	\$398	\$540	\$682	\$823	\$965	\$1,107	\$1,309	\$1,506	\$1,703	\$1,900	\$2,096	\$2,293	\$2,490
Franchise Fees	\$0	\$14,362	\$32,149	\$49,935	\$67,721	\$85,508	\$103,294	\$121,081	\$138,867	\$164,198	\$188,890	\$213,581	\$238,272	\$262,963	\$287,654	\$312,346
Charges for Service	\$0	\$6,709	\$15,016	\$23,324	\$31,632	\$39,940	\$48,248	\$56,556	\$64,864	\$76,697	\$88,230	\$99,763	\$111,296	\$122,830	\$134,363	\$145,896
Total Revenues	\$0	\$220,536	\$536,636	\$855,033	\$1,171,533	\$1,485,969	\$1,798,355	\$2,108,756	\$2,417,249	\$2,829,127	\$3,231,272	\$3,626,486	\$3,702,134	\$4,060,513	\$4,417,016	\$4,771,708
General Fund Expenditures - CASP																
General Government	\$0	\$1,538	\$3,444	\$5,349	\$7,254	\$9,160	\$11,065	\$12,970	\$14,875	\$17,589	\$20,234	\$22,879	\$25,524	\$28,169	\$30,814	\$33,458
City Attorney	\$0	\$420	\$941	\$1,461	\$1,982	\$2,502	\$3,022	\$3,543	\$4,063	\$4,804	\$5,527	\$6,249	\$6,972	\$7,694	\$8,417	\$9,139
City Council	\$0	\$100	\$223	\$347	\$470	\$594	\$717	\$841	\$964	\$1,140	\$1,312	\$1,483	\$1,655	\$1,826	\$1,997	\$2,169
Housing and Community Development	\$0	\$2,281	\$5,106	\$7,930	\$10,755	\$13,580	\$16,404	\$19,229	\$22,054	\$26,076	\$29,998	\$33,919	\$37,840	\$41,761	\$45,683	\$49,604
Finance	\$0	\$2,012	\$4,503	\$6,995	\$9,486	\$11,978	\$14,469	\$16,960	\$19,452	\$23,000	\$26,459	\$29,917	\$33,376	\$36,835	\$40,293	\$43,752
Fire	\$0	\$32,656	\$73,467	\$114,277	\$155,087	\$195,898	\$236,708	\$277,519	\$318,329	\$377,162	\$435,956	\$494,750	\$553,544	\$612,338	\$671,132	\$729,926
Parks and Community Services	\$0	\$9,264	\$20,844	\$32,424	\$44,004	\$55,584	\$67,164	\$78,744	\$90,324	\$107,023	\$123,723	\$140,422	\$157,122	\$173,821	\$190,521	\$207,221
Library	\$0	\$6,243	\$13,974	\$21,705	\$29,436	\$37,168	\$44,899	\$52,630	\$60,361	\$71,372	\$82,104	\$92,837	\$103,569	\$114,302	\$125,034	\$135,767
Non-Departmental	\$0	\$2,777	\$6,215	\$9,654	\$13,092	\$16,531	\$19,969	\$23,408	\$26,846	\$31,743	\$36,517	\$41,290	\$46,064	\$50,837	\$55,610	\$60,384
Police	\$0	\$81,267	\$182,812	\$284,356	\$385,901	\$487,446	\$589,991	\$690,535	\$792,080	\$938,444	\$1,084,657	\$1,230,870	\$1,377,084	\$1,523,297	\$1,669,511	\$1,815,724
Public Works	\$0	\$5,239	\$11,727	\$18,216	\$24,704	\$31,192	\$37,681	\$44,169	\$50,657	\$59,898	\$68,905	\$77,912	\$86,920	\$95,927	\$104,934	\$113,941
Total Expenditures	\$0	\$143,797	\$323,255	\$502,714	\$682,172	\$861,631	\$1,041,089	\$1,220,547	\$1,400,006	\$1,658,253	\$1,915,391	\$2,172,530	\$2,429,669	\$2,686,807	\$2,943,946	\$3,201,085
Net Fiscal Impact - CASP																
\$0	\$76,739	\$213,381	\$352,319	\$489,361	\$624,338	\$757,266	\$888,209	\$1,017,243	\$1,170,875	\$1,315,880	\$1,453,956	\$1,272,465	\$1,373,706	\$1,473,070	\$1,570,623	
Total Revenue (WASP + CASP)	\$0	\$680,611	\$1,561,919	\$2,444,855	\$3,321,315	\$4,191,619	\$5,056,067	\$5,914,943	\$6,768,511	\$7,706,203	\$8,625,174	\$9,525,954	\$9,596,305	\$10,412,394	\$11,224,076	\$12,031,547
Total Cost (WASP + CASP)	\$0	\$488,851	\$1,013,363	\$1,537,876	\$2,062,388	\$2,586,900	\$3,111,413	\$3,635,925	\$4,160,437	\$4,763,653	\$5					

Table C-2
Annual General Fund Annual Fiscal Impacts

Item	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Stabilization
General Fund Revenues - WASP																
Property Taxes	\$3,375,665	\$3,585,259	\$3,794,804	\$3,994,519	\$4,164,329	\$4,338,239	\$4,512,016	\$4,685,678	\$4,859,240	\$5,032,714	\$5,209,042	\$5,314,104	\$5,314,107	\$5,314,110	\$5,316,969	
Property Tax in Lieu of VLF	\$1,586,599	\$1,657,388	\$1,726,155	\$1,788,754	\$1,836,870	\$1,883,609	\$1,929,030	\$1,973,187	\$2,016,134	\$2,057,917	\$2,099,865	\$2,099,115	\$2,098,365	\$2,097,616	\$2,097,616	
Property Transfer Tax	\$48,074	\$51,026	\$53,978	\$56,792	\$58,722	\$60,651	\$62,581	\$64,511	\$66,441	\$68,370	\$70,384	\$70,384	\$70,384	\$70,384	\$70,384	
Sales & Use Tax	\$1,016,037	\$1,079,540	\$1,143,042	\$1,203,790	\$1,242,851	\$1,281,912	\$1,320,973	\$1,360,033	\$1,399,094	\$1,438,155	\$1,478,074	\$1,478,074	\$1,478,074	\$1,478,074	\$1,478,074	
License & Permits	\$78,199	\$83,012	\$87,825	\$92,454	\$96,114	\$99,774	\$103,435	\$107,095	\$110,755	\$114,415	\$118,142	\$118,142	\$118,142	\$118,142	\$118,113	
Utility User Tax	\$780,302	\$828,329	\$876,357	\$922,547	\$959,069	\$995,592	\$1,032,115	\$1,068,637	\$1,105,160	\$1,141,683	\$1,178,874	\$1,178,874	\$1,178,874	\$1,178,874	\$1,178,587	
Business License Tax	\$35,037	\$35,037	\$35,037	\$35,037	\$46,786	\$58,536	\$70,285	\$82,034	\$93,784	\$105,533	\$117,283	\$117,283	\$116,436	\$116,436	\$116,436	
Fines, Forfeitures, and Penalties	\$4,272	\$4,535	\$4,798	\$5,051	\$5,251	\$5,450	\$5,650	\$5,850	\$6,050	\$6,250	\$6,454	\$6,454	\$6,454	\$6,454	\$6,452	
Franchise Fees	\$535,857	\$568,838	\$601,820	\$633,540	\$658,621	\$683,702	\$708,784	\$733,865	\$758,946	\$784,027	\$809,567	\$809,567	\$809,371	\$809,371	\$809,371	
Charges for Service	\$250,297	\$265,703	\$281,109	\$295,925	\$307,641	\$319,356	\$331,071	\$342,787	\$354,502	\$366,218	\$378,147	\$378,147	\$378,055	\$378,055	\$378,055	
Total Revenues	\$7,710,339	\$8,158,667	\$8,604,923	\$9,028,409	\$9,376,254	\$9,726,823	\$10,075,940	\$10,423,678	\$10,770,105	\$11,115,283	\$11,465,832	\$11,570,144	\$11,569,398	\$11,567,199	\$11,570,058	
General Fund Expenditures - WASP																
General Government	\$57,401	\$60,934	\$64,467	\$67,865	\$70,551	\$73,238	\$75,925	\$78,612	\$81,298	\$83,985	\$86,721	\$86,721	\$86,721	\$86,700	\$86,700	
City Attorney	\$15,679	\$16,644	\$17,609	\$18,537	\$19,271	\$20,005	\$20,739	\$21,473	\$22,207	\$22,940	\$23,688	\$23,688	\$23,688	\$23,682	\$23,682	
City Council	\$3,721	\$3,950	\$4,179	\$4,399	\$4,573	\$4,747	\$4,922	\$5,096	\$5,270	\$5,444	\$5,621	\$5,621	\$5,621	\$5,620	\$5,620	
Housing and Community Development	\$85,100	\$90,338	\$95,576	\$100,613	\$104,596	\$108,579	\$112,563	\$116,546	\$120,529	\$124,512	\$128,568	\$128,568	\$128,568	\$128,537	\$128,537	
Finance	\$75,061	\$79,680	\$84,300	\$88,744	\$92,257	\$95,770	\$99,283	\$102,797	\$106,310	\$109,823	\$113,401	\$113,401	\$113,401	\$113,373	\$113,373	
Fire	\$1,257,061	\$1,335,596	\$1,414,131	\$1,489,662	\$1,543,044	\$1,596,427	\$1,649,810	\$1,703,192	\$1,756,575	\$1,809,958	\$1,864,433	\$1,864,433	\$1,864,421	\$1,864,421	\$1,864,421	
Parks and Community Services	\$356,907	\$379,214	\$401,520	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088	\$529,088	\$529,088	\$529,088	
Library	\$232,920	\$247,256	\$261,592	\$275,380	\$286,282	\$297,184	\$308,086	\$318,988	\$329,890	\$340,792	\$351,894	\$351,894	\$351,894	\$351,808	\$351,808	
Non-Departmental	\$103,594	\$109,970	\$116,346	\$122,478	\$127,327	\$132,176	\$137,024	\$141,873	\$146,722	\$151,571	\$156,508	\$156,508	\$156,508	\$156,470	\$156,470	
Police	\$3,126,823	\$3,322,130	\$3,517,437	\$3,705,273	\$3,838,253	\$3,971,233	\$4,104,213	\$4,237,192	\$4,370,172	\$4,503,152	\$4,638,850	\$4,638,850	\$4,638,803	\$4,638,803	\$4,638,803	
Public Works	\$195,476	\$207,507	\$219,539	\$231,110	\$240,259	\$249,409	\$258,558	\$267,707	\$276,857	\$286,006	\$295,323	\$295,323	\$295,251	\$295,251	\$295,251	
Total Expenditures	\$5,509,741	\$5,853,218	\$6,196,695	\$6,527,034	\$6,764,503	\$7,001,972	\$7,239,441	\$7,476,909	\$7,714,378	\$7,951,847	\$8,194,095	\$8,194,095	\$8,194,095	\$8,193,755	\$8,193,755	
Net Fiscal Impact - WASP	\$2,200,598	2,305,448	2,408,228	2,501,375	2,611,751	2,724,851	2,836,499	2,946,769	3,055,727	3,163,436	3,271,737	3,376,049	3,375,302	3,373,444	3,376,303	
General Fund Revenues - CASP																
Property Taxes	\$2,288,562	\$2,453,879	\$2,619,245	\$2,795,871	\$3,011,293	\$3,229,851	\$3,448,544	\$3,667,353	\$3,886,263	\$4,105,260	\$4,322,831	\$4,420,563	\$4,431,110	\$4,441,656	\$4,444,046	
Property Tax in Lieu of VLF	\$1,065,825	\$1,124,016	\$1,180,544	\$1,240,563	\$1,316,140	\$1,389,554	\$1,460,898	\$1,530,257	\$1,597,713	\$1,663,344	\$1,726,702	\$1,730,212	\$1,737,225	\$1,737,225	\$1,737,225	
Property Transfer Tax	\$33,775	\$36,209	\$38,642	\$41,254	\$44,331	\$47,408	\$50,485	\$53,562	\$56,639	\$59,716	\$62,785	\$62,847	\$62,909	\$62,972	\$62,972	
Sales & Use Tax	\$673,754	\$723,104	\$772,453	\$825,344	\$896,200	\$967,056	\$1,037,913	\$1,108,769	\$1,179,626	\$1,250,482	\$1,320,857	\$1,320,857	\$1,320,857	\$1,320,857	\$1,320,857	
License & Permits	\$49,185	\$52,788	\$56,391	\$60,231	\$66,381	\$72,530	\$78,680	\$84,830	\$90,980	\$97,129	\$103,226	\$103,226	\$103,226	\$104,020	\$104,020	
Utility User Tax	\$490,785	\$526,740	\$562,695	\$601,012	\$662,376	\$723,741	\$785,105	\$846,469	\$907,834	\$969,198	\$1,030,038	\$1,032,727	\$1,035,416	\$1,037,962	\$1,037,962	
Business License Tax	\$25,616	\$25,616	\$25,616	\$25,616	\$26,251	\$26,886	\$27,521	\$28,156	\$28,791	\$29,427	\$30,062	\$38,000	\$45,939	\$53,455	\$53,455	
Fines, Forfeitures, and Penalties	\$2,687	\$2,884	\$3,081	\$3,290	\$3,626	\$3,962	\$4,298	\$4,634	\$4,970	\$5,306	\$5,639	\$5,654	\$5,669	\$5,682	\$5,682	
Franchise Fees	\$337,037	\$361,728	\$386,419	\$412,732	\$454,873	\$497,014	\$539,155	\$581,296	\$623,436	\$665,577	\$707,358	\$709,204	\$711,051	\$712,799	\$712,799	
Charges for Service	\$157,429	\$168,962	\$180,496	\$192,786	\$212,470	\$232,154	\$251,838	\$271,522	\$291,206	\$310,890	\$330,405	\$331,268	\$332,130	\$332,947	\$332,947	
Total Revenues	\$5,124,656	\$5,475,925	\$5,825,582	\$6,198,700	\$6,693,942	\$7,190,158	\$7,684,437	\$8,176,848	\$8,667,458	\$9,156,330	\$9,639,903	\$9,754,828	\$9,782,566	\$9,809,574	\$9,811,964	
General Fund Expenditures - CASP																
General Government	\$36,103	\$38,748	\$41,393	\$44,212	\$48,726	\$53,240	\$57,754	\$62,268	\$66,782	\$71,297	\$75,772	\$75,970	\$76,168	\$76,355	\$76,355	
City Attorney	\$9,862	\$10,584	\$11,307	\$12,076	\$13,309	\$14,542	\$15,776	\$17,009	\$18,242	\$19,475	\$20,697	\$20,751	\$20,805	\$20,856	\$20,856	
City Council	\$2,340	\$2,512	\$2,683	\$2,866	\$3,159	\$3,451	\$3,744	\$4,036	\$4,329	\$4,622	\$4,912	\$4,925	\$4,937	\$4,950	\$4,950	
Housing and Community Development	\$53,525	\$57,446	\$61,368	\$65,546	\$72,239	\$78,931	\$85,624	\$92,316	\$99,009	\$105,701	\$112,336	\$112,629	\$112,923	\$113,200	\$113,200	
Finance	\$47,211	\$50,669	\$54,128	\$57,814	\$63,717	\$69,620	\$75,523	\$81,425	\$87,328	\$93,231	\$99,084	\$99,342	\$99,601	\$99,846	\$99,846	
Fire	\$788,720	\$847,514	\$906,308	\$968,964	\$1,068,966	\$1,168,968	\$1,268,970	\$1,368,971	\$1,468,973	\$1,568,975	\$1,668,118	\$1,668,232	\$1,668,345	\$1,668,452	\$1,668,452	
Parks and Community Services	\$223,920	\$240,620	\$257,319	\$275,116	\$303,517	\$331,919	\$360,320	\$388,721	\$417,123	\$445,524	\$473,682	\$473,682	\$473,682	\$473,682	\$473,682	
Library	\$146,499	\$157,232	\$167,964	\$179,402	\$197,719	\$216,037	\$234,354	\$252,671	\$270,988	\$289,306	\$307,466	\$308,269	\$309,072	\$309,831	\$309,831	
Non-Departmental	\$65,157	\$69,930	\$74,704	\$79,791	\$87,938	\$96,084	\$104,231	\$112,378	\$120,525	\$128,672	\$136,749	\$137,106	\$137,463	\$137,801	\$137,801	
Police	\$1,961,938	\$2,108,151	\$2,254,365	\$2,410,183	\$2,658,888	\$2,907,592	\$3,156,296	\$3,405,000	\$3,653,705	\$3,902,409	\$4,148,979	\$4,149,411	\$4,149,844	\$4,150,254	\$4,150,254	
Public Works	\$122,948	\$131,955	\$140,962	\$150,561	\$165,934	\$181,306	\$196,679	\$212,052	\$227,424	\$242,797	\$258,038	\$258,711	\$259,385	\$260,023	\$260,023	
Total Expenditures	\$3,458,223	\$3,715,362	\$3,972,501	\$4,246,532	\$4,684,111	\$5,121,690	\$5,559,269	\$5,996,848	\$6,434,428	\$6,872,007	\$7,305,832	\$7,309,028	\$7,312,224	\$7,315,250	\$7,315,250	
Net Fiscal Impact - CASP	\$1,666,432	\$1,760,563	\$1,853,081	\$1,952,168	\$2,009,831	\$2,068,468	\$2,125,168	\$2,180,000	\$2,233,030	\$2,284,323	\$2,334,071	\$2,445,800	\$2,470,342	\$2,494,324	\$2,496,714	
Total Revenue (WASP + CASP)	\$12,834,994	\$13,634,592	\$14,430,505	\$15,227,109	\$16,070,196	\$16,916,980	\$17,760,377	\$18,600,527	\$19,437,563	\$20,271,613	\$21,105,735	\$21,324,973	\$21,351,963	\$21,376,773	\$21,382,021	
Total Cost (WASP + CASP)	\$8,967,964	\$9,568,580	\$10,169,196	\$10,773,566	\$11,448,614	\$12,123,662										

Table C-3
WASP & CASP Value Assumptions*

Item	WASP Value Assumptions (rounded)		CASP Value Assumptions (rounded)	
	Market Rate (1)	Weighted Average (2)	Market Rate (1)	Weighted Average (2)
Residential				
	<i>Per Unit</i>		<i>Per Unit</i>	
Low Density	\$720,000	\$720,000	\$720,000	\$720,000
Medium Density	\$600,000	\$600,000	\$600,000	\$600,000
High Density - For Sale	\$480,000	\$480,000	\$480,000	\$480,000
High Density - Rental	\$480,000	\$480,000	\$480,000	\$480,000
Mixed Use Residential - For Sale	\$480,000	\$480,000	\$480,000	\$480,000
Mixed Use Residential - Rental	\$480,000	\$480,000	\$480,000	\$480,000
Commercial				
	<i>Per Sq.Ft.</i>		<i>Per Sq.Ft.</i>	
Retail	\$462	na	\$462	na
Mixed Use Retail	\$462	na	\$462	na
Mixed Use Office	\$253	na	\$253	na

*Note: values are assumed to be comparable between CASP and WASP; however; inclusionary values vary due to various for-sale versus rent distribution assumptions. Values for commercial and rental uses are based on capitalized net operating income.

(1) All units in this alternative are assumed as market rate with developers paying an in lieu fee.

(2) The blend reflects various affordability requirements to meet the overall 20% inclusionary total for each Specific Plan with detailed assumptions shown in the Appendix.

Source: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table C-4
Development Phasing Summary

Item	Total	Fiscal Year														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
WASP Residential																
Low Density	1,361	0	72	72	72	72	72	72	72	72	72	72	72	72	72	72
Medium Density	1,803	0	69	69	69	69	69	69	69	69	69	69	69	69	69	69
High Density	1,085	0	42	42	42	42	42	42	42	42	42	42	42	42	42	42
Mixed Use Residential	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340	0	183	183	183	183	183	183	183	183	183	183	183	183	183	183
CASP Residential																
Low Density	1,453	0	76	76	76	76	76	76	76	76	76	76	76	76	76	76
Medium Density	760	0	0	0	0	0	0	0	0	0	42	42	42	42	42	42
High Density	466	0	0	19	19	19	19	19	19	19	19	19	19	19	19	19
Mixed Use Residential	1,207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,886	0	76	95	95	95	95	95	95	95	137	137	137	137	137	137
Total Residential	8,226	0	259	278	278	278	278	278	278	278	320	320	320	320	320	320
WASP Commercial																
Retail	165,090	0	18,428	18,428	18,428	18,428	18,428	18,428	18,428	18,428	17,665	0	0	0	0	0
Mixed Use Retail	389,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	18,428	18,428	18,428	18,428	18,428	18,428	18,428	18,428	17,665	0	0	0	0	0
CASP Commercial																
Retail	121,584	0	13,572	13,572	13,572	13,572	13,572	13,572	13,572	13,572	13,009	0	0	0	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	208,206	0	13,572	13,572	13,572	13,572	13,572	13,572	13,572	13,572	13,009	0	0	0	0	0
Total Commercial	763,200	0	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	30,674	0	0	0	0	0
Population (2)																
WASP	15,886	0	670	670	670	670	670	670	670	670	670	670	670	670	670	670
CASP	14,223	0	278	348	348	348	348	348	348	348	501	501	501	501	501	501
Total	30,109	0	948	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,171	1,171	1,171	1,171	1,171	1,171
Employment (3)																
WASP	1,100	0	37	37	37	37	37	37	37	37	35	0	0	0	0	0
CASP	505	0	27	27	27	27	27	27	27	27	26	0	0	0	0	0
Total	1,605	0	64	64	64	64	64	64	64	64	61	0	0	0	0	0
Daytime Population (4)																
WASP	16,436	0	688	688	688	688	688	688	688	688	687	670	670	670	670	670
CASP	14,475	0	292	361	361	361	361	361	361	361	514	501	501	501	501	501
Total	30,912	0	980	1,049	1,049	1,049	1,049	1,049	1,049	1,049	1,202	1,171	1,171	1,171	1,171	1,171

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table C-4
Development Phasing Summary

Item	Total	Fiscal Year												
		17	18	19	20	21	22	23	24	25	26	27	28	29
WASP Residential														
Low Density	1,361	72	72	72	65	0	0	0	0	0	0	0	0	0
Medium Density	1,803	69	69	69	69	69	69	69	69	69	69	78	0	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0
CASP Residential														
Low Density	1,453	76	76	76	85	0	0	0	0	0	0	0	0	0
Medium Density	760	42	42	42	42	42	42	42	42	42	42	46	0	0
High Density	466	19	19	19	19	19	19	19	19	19	19	10	0	0
Mixed Use Residential	1,207	0	0	0	0	172	172	172	172	172	172	175	0	0
Subtotal	3,886	137	137	137	146	233	233	233	233	233	233	231	0	0
Total Residential	8,226	320	320	320	322	357	357	357	357	357	357	357	0	0
WASP Commercial														
Retail	165,090	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail	389,904	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
CASP Commercial														
Retail	121,584	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	0	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	22,400	22,400
Subtotal	208,206	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	22,400	22,400
Total Commercial	763,200	0	0	0	0	58,475	58,475	58,475	58,475	58,475	58,475	58,475	22,400	22,400
Population (2)														
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0
CASP	14,223	501	501	501	534	853	853	853	853	853	853	845	0	0
Total	30,109	1,171	1,171	1,171	1,179	1,307	1,307	1,307	1,307	1,307	1,307	1,309	0	0
Employment (3)														
WASP	1,100	0	0	0	0	111	111	111	111	111	111	111	0	-8
CASP	505	0	0	0	0	6	6	6	6	6	6	75	75	71
Total	1,605	0	0	0	0	117	117	117	117	117	117	117	75	63
Daytime Population (4)														
WASP	16,436	670	670	670	644	509	509	509	509	509	509	519	0	(4)
CASP	14,475	501	501	501	534	856	856	856	856	856	856	848	38	36
Total	30,912	1,171	1,171	1,171	1,179	1,365	1,365	1,365	1,365	1,365	1,365	1,367	38	32

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table C-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year										
			1	2	3	4	5	6	7	8	9	10	11
New Assessed Value (millions)													
WASP Residential Units													
Low Density	\$720,000 per unit	\$979.9	\$0	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8
Medium Density	\$600,000 per unit	\$1,081.8	\$0	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4
High Density	\$480,000 per unit	\$520.8	\$0	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2
Mixed Use	\$480,000 per unit	\$43.7	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,626.2	\$0	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4
WASP Commercial													
Retail	\$462 per sq.ft.	\$76.3	\$0	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.2	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$180.1	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$253 per sq.ft.	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$256.4	\$0	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.2	\$0.0
WASP Total		\$2,882.6	\$0	\$121.9	\$121.9	\$121.9	\$121.9	\$121.9	\$121.9	\$121.9	\$121.9	\$121.6	\$113.4
CASP Residential Units													
Low Density	\$720,000 per unit	\$1,046.2	\$0	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7
Medium Density	\$600,000 per unit	\$456.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.2	\$25.2
High Density	\$480,000 per unit	\$223.7	\$0	\$0.0	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1
Mixed Use	\$480,000 per unit	\$579.4	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,305.2	\$0	\$54.7	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$89.0	\$89.0
CASP Commercial													
Retail	\$462 per sq.ft.	\$56.2	\$0	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$9.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$253 per sq.ft.	\$17.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$82.1	\$0	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.0	\$0.0
CASP Total		\$2,387.3	\$0	\$61.0	\$70.1	\$70.1	\$70.1	\$70.1	\$70.1	\$70.1	\$70.1	\$95.1	\$89.0
Total Assessed Value (millions)													
Base, start of year		\$5,264.3	\$0	\$0.0	\$182.9	\$374.9	\$567.0	\$759.0	\$951.0	\$1,143.0	\$1,335.0	\$1,527.1	\$1,743.7
Net New Assessed Value		\$5.7	\$0.0	\$182.9	\$192.0	\$192.0	\$192.0	\$192.0	\$192.0	\$192.0	\$192.0	\$216.6	\$202.4
Real Appreciation	0.0% annually	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$5,270.0	\$0	\$182.9	\$374.9	\$567.0	\$759.0	\$951.0	\$1,143.0	\$1,335.0	\$1,527.1	\$1,743.7	\$1,946.1
Property Tax (1)	1.0%	\$52,642,864	\$0	\$0	\$1,829,040	\$3,749,280	\$5,669,520	\$7,589,760	\$9,510,000	\$11,430,240	\$13,350,480	\$15,270,720	\$17,436,834
Supplemental Roll (2)	50% of new a.v.	\$28,336	\$0	\$914,520	\$960,120	\$960,120	\$960,120	\$960,120	\$960,120	\$960,120	\$960,120	\$1,083,057	\$1,012,200
TOTAL Property Tax		\$52,671,200	\$0	\$914,520	\$2,789,160	\$4,709,400	\$6,629,640	\$8,549,880	\$10,470,120	\$12,390,360	\$14,310,600	\$16,353,777	\$18,449,034

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table C-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year									
			12	13	14	15	16	17	18	19	20	21
New Assessed Value (millions)												
WASP Residential Units												
Low Density	\$720,000 per unit	\$979.9	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$46.8	\$0.0
Medium Density	\$600,000 per unit	\$1,081.8	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4
High Density	\$480,000 per unit	\$520.8	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2
Mixed Use	\$480,000 per unit	\$43.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.2
Subtotal		\$2,626.2	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$108.4	\$67.8
WASP Commercial												
Retail	\$462 per sq.ft.	\$76.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$180.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.7
Mixed Use Office	\$253 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$256.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.7
WASP Total		\$2,882.6	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$108.4	\$93.5
CASP Residential Units												
Low Density	\$720,000 per unit	\$1,046.2	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$61.2	\$0.0
Medium Density	\$600,000 per unit	\$456.0	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2
High Density	\$480,000 per unit	\$223.7	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1
Mixed Use	\$480,000 per unit	\$579.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.6
Subtotal		\$2,305.2	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$95.5	\$116.9
CASP Commercial												
Retail	\$462 per sq.ft.	\$56.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$9.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3
Mixed Use Office	\$253 per sq.ft.	\$17.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$82.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3
CASP Total		\$2,387.3	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$95.5	\$118.2
Total Assessed Value (millions)												
Base, start of year		\$5,264.3	\$1,946.1	\$2,148.6	\$2,351.0	\$2,553.4	\$2,755.9	\$2,958.3	\$3,160.8	\$3,363.2	\$3,565.6	\$3,769.5
Net New Assessed Value		\$5.7	\$202.4	\$202.4	\$202.4	\$202.4	\$202.4	\$202.4	\$202.4	\$202.4	\$203.9	\$211.7
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$5,270.0	\$2,148.6	\$2,351.0	\$2,553.4	\$2,755.9	\$2,958.3	\$3,160.8	\$3,363.2	\$3,565.6	\$3,769.5	\$3,981.2
Property Tax (1)	1.0%	\$52,642,864	\$19,461,234	\$21,485,634	\$23,510,034	\$25,534,434	\$27,558,834	\$29,583,234	\$31,607,634	\$33,632,034	\$35,656,434	\$37,695,234
Supplemental Roll (2)	50% of new a.v.	\$28,336	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,019,400	\$1,058,478
TOTAL Property Tax		\$52,671,200	\$20,473,434	\$22,497,834	\$24,522,234	\$26,546,634	\$28,571,034	\$30,595,434	\$32,619,834	\$34,644,234	\$36,675,834	\$38,753,711

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table C-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year										Stabilization
			22	23	24	25	26	27	28	29	30	31	
New Assessed Value (millions)													
WASP Residential Units													
Low Density	\$720,000 per unit	\$979.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$600,000 per unit	\$1,081.8	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$46.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
High Density	\$480,000 per unit	\$520.8	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$16.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use	\$480,000 per unit	\$43.7	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,626.2	\$67.8	\$67.8	\$67.8	\$67.8	\$67.8	\$69.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
WASP Commercial													
Retail	\$462 per sq.ft.	\$76.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$180.1	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$253 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$256.4	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
WASP Total		\$2,882.6	\$93.5	\$93.5	\$93.5	\$93.5	\$93.5	\$95.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CASP Residential Units													
Low Density	\$720,000 per unit	\$1,046.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$600,000 per unit	\$456.0	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$27.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
High Density	\$480,000 per unit	\$223.7	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$4.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use	\$480,000 per unit	\$579.4	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6	\$84.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,305.2	\$116.9	\$116.9	\$116.9	\$116.9	\$116.9	\$116.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CASP Commercial													
Retail	\$462 per sq.ft.	\$56.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$9.0	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$253 per sq.ft.	\$17.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.7	\$5.7	\$5.7	\$5.7	\$0.0
Subtotal		\$82.1	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$5.7	\$5.7	\$5.7	\$5.7	\$5.7	\$0.0
CASP Total		\$2,387.3	\$118.2	\$118.2	\$118.2	\$118.2	\$118.2	\$117.7	\$5.7	\$5.7	\$5.7	\$5.7	\$0.0
Total Assessed Value (millions)													
Base, start of year		\$5,264.3	\$3,981.2	\$4,192.9	\$4,404.6	\$4,616.3	\$4,828.0	\$5,039.7	\$5,253.0	\$5,258.6	\$5,264.3	\$5,270.0	
Net New Assessed Value		\$5.7	\$211.7	\$211.7	\$211.7	\$211.7	\$211.7	\$213.3	\$5.7	\$5.7	\$5.7	\$5.7	\$0.0
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Base, end of year		\$5,270.0	\$4,192.9	\$4,404.6	\$4,616.3	\$4,828.0	\$5,039.7	\$5,253.0	\$5,258.6	\$5,264.3	\$5,270.0	\$5,270.0	
Property Tax (1)	1.0%	\$52,642,864	\$39,812,189	\$41,929,144	\$44,046,099	\$46,163,054	\$48,280,010	\$50,396,965	\$52,529,520	\$52,586,192	\$52,642,864	\$52,699,536	
Supplemental Roll (2)	50% of new a.v.	\$28,336	\$1,058,478	\$1,058,478	\$1,058,478	\$1,058,478	\$1,058,478	\$1,066,278	\$28,336	\$28,336	\$28,336	\$28,336	\$0
TOTAL Property Tax		\$52,671,200	\$40,870,666	\$42,987,622	\$45,104,577	\$47,221,532	\$49,338,487	\$51,463,242	\$52,557,856	\$52,614,528	\$52,671,200	\$52,699,536	

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table C-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		1	2	3	4	5	6	7	8
PROPERTY TAX REVENUE									
WASP		\$0	\$609,569	\$1,813,880	\$3,038,040	\$4,259,659	\$5,480,276	\$6,700,397	\$7,920,234
CASP		\$0	<u>\$304,951</u>	<u>\$975,280</u>	<u>\$1,671,360</u>	<u>\$2,369,981</u>	<u>\$3,069,604</u>	<u>\$3,769,723</u>	<u>\$4,470,126</u>
Total Property Tax	Table C-5	\$0	\$914,520	\$2,789,160	\$4,709,400	\$6,629,640	\$8,549,880	\$10,470,120	\$12,390,360
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$0	\$112,435	\$334,570	\$560,366	\$785,694	\$1,010,837	\$1,235,888	\$1,460,887
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$0	<u>\$56,767</u>	<u>\$181,548</u>	<u>\$311,124</u>	<u>\$441,172</u>	<u>\$571,407</u>	<u>\$701,734</u>	<u>\$832,114</u>
Total Property Tax to the City		\$0	\$169,202	\$516,119	\$871,490	\$1,226,866	\$1,582,244	\$1,937,622	\$2,293,001
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577 City's AV	\$10,605,425,577	\$10,788,329,577	\$10,980,353,577	\$11,172,377,577	\$11,364,401,577	\$11,556,425,577	\$11,748,449,577	\$11,940,473,577
Property Tax in Lieu of VLF (3)	\$11,552,200 GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table C-5	\$0	\$121,913,821	\$243,827,642	\$365,741,463	\$487,655,285	\$609,569,106	\$731,482,927	\$853,396,748
Share of City Total AV	As share of Total City AV	0.0%	1.1%	2.2%	3.3%	4.3%	5.3%	6.2%	7.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$130,546	\$256,526	\$378,175	\$495,714	\$609,346	\$719,264	\$825,646
CASP									
Cumulative AV	Table C-5	\$0	\$60,990,179	\$131,100,358	\$201,210,537	\$271,320,715	\$341,430,894	\$411,541,073	\$481,651,252
Share of City Total AV	As share of Total City AV	0.0%	0.6%	1.2%	1.8%	2.4%	3.0%	3.5%	4.0%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$65,309	\$137,928	\$208,051	\$275,804	\$341,306	\$404,667	\$465,989
Total Property Tax in Lieu of VLF		\$0	\$195,855	\$394,454	\$586,226	\$771,518	\$950,652	\$1,123,931	\$1,291,636
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$0	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000
Cumulative Value		\$0	\$103,320,000	\$206,640,000	\$309,960,000	\$413,280,000	\$516,600,000	\$619,920,000	\$723,240,000
Annual Turnover (4)		5.0% of property value	\$0	\$5,166,000	\$10,332,000	\$15,498,000	\$20,664,000	\$25,830,000	\$30,996,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$2,841	\$5,683	\$8,524	\$11,365	\$14,207	\$17,048	\$19,889
CASP									
New Value		\$0	\$54,720,000	\$62,928,000	\$62,928,000	\$62,928,000	\$62,928,000	\$62,928,000	\$62,928,000
Cumulative Value		\$0	\$54,720,000	\$117,648,000	\$180,576,000	\$243,504,000	\$306,432,000	\$369,360,000	\$432,288,000
Annual Turnover, millions (4)		5.0% of property value	\$0	\$2,736,000	\$5,882,400	\$9,028,800	\$12,175,200	\$15,321,600	\$18,468,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$1,505	\$3,235	\$4,966	\$6,696	\$8,427	\$10,157	\$11,888
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$0	\$18,593,821	\$18,593,821	\$18,593,821	\$18,593,821	\$18,593,821	\$18,593,821	\$18,593,821
Cumulative Value		\$0	\$18,593,821	\$37,187,642	\$55,781,463	\$74,375,285	\$92,969,106	\$111,562,927	\$130,156,748
Annual Turnover (4)		2.0% of property value	\$0	\$371,876	\$743,753	\$1,115,629	\$1,487,506	\$1,859,382	\$2,231,259
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$205	\$409	\$614	\$818	\$1,023	\$1,227	\$1,432
CASP									
New Value		\$0	\$6,270,179	\$7,182,179	\$7,182,179	\$7,182,179	\$7,182,179	\$7,182,179	\$7,182,179
Cumulative Value		\$0	\$6,270,179	\$13,452,358	\$20,634,537	\$27,816,715	\$34,998,894	\$42,181,073	\$49,363,252
Annual Turnover (4)		2.0% of property value	\$0	\$125,404	\$269,047	\$412,691	\$556,334	\$699,978	\$843,621
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$69	\$148	\$227	\$306	\$385	\$464	\$543
Total Transfer Tax		\$0	\$3,046	\$6,092	\$9,137	\$12,183	\$15,229	\$18,275	\$21,321
WASP		\$0	\$1,574	\$3,383	\$5,193	\$7,002	\$8,812	\$10,621	\$12,431
CASP		\$0	\$4,620	\$9,475	\$14,330	\$19,186	\$24,041	\$28,896	\$33,752

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table C-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		9	10	11	12	13	14	15	16
PROPERTY TAX REVENUE									
WASP		\$9,139,896	\$10,287,414	\$11,473,240	\$12,613,127	\$13,752,000	\$14,890,100	\$16,027,597	\$17,164,617
CASP		<u>\$5,170,704</u>	<u>\$6,066,363</u>	<u>\$6,975,793</u>	<u>\$7,860,307</u>	<u>\$8,745,834</u>	<u>\$9,632,134</u>	<u>\$10,519,036</u>	<u>\$11,406,417</u>
Total Property Tax	Table C-5	\$14,310,600	\$16,353,777	\$18,449,034	\$20,473,434	\$22,497,834	\$24,522,234	\$26,546,634	\$28,571,034
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$1,685,854	\$1,897,514	\$2,116,239	\$2,326,491	\$2,536,556	\$2,746,479	\$2,956,290	\$3,166,014
CASP Property Tax Share (1)	18.62% of 1.0% tax	<u>\$962,527</u>	<u>\$1,129,253</u>	<u>\$1,298,544</u>	<u>\$1,463,196</u>	<u>\$1,628,037</u>	<u>\$1,793,022</u>	<u>\$1,958,119</u>	<u>\$2,123,305</u>
Total Property Tax to the City		\$2,648,380	\$3,026,767	\$3,414,783	\$3,789,687	\$4,164,593	\$4,539,501	\$4,914,409	\$5,289,318
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577 City's AV	\$12,132,497,577	\$12,349,108,929	\$12,551,548,929	\$12,753,988,929	\$12,956,428,929	\$13,158,868,929	\$13,361,308,929	\$13,563,748,929
Property Tax in Lieu of VLF (3)	\$11,552,200 GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table C-5	\$975,310,569	\$1,096,871,578	\$1,210,271,578	\$1,323,671,578	\$1,437,071,578	\$1,550,471,578	\$1,663,871,578	\$1,777,271,578
Share of City Total AV	As share of Total City AV	8.0%	8.9%	9.6%	10.4%	11.1%	11.8%	12.5%	13.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$928,661	\$1,026,089	\$1,113,910	\$1,198,944	\$1,281,321	\$1,361,162	\$1,438,585	\$1,513,696
CASP									
Cumulative AV	Table C-5	\$551,761,431	\$646,811,774	\$735,851,774	\$824,891,774	\$913,931,774	\$1,002,971,774	\$1,092,011,774	\$1,181,051,774
Share of City Total AV	As share of Total City AV	4.5%	5.2%	5.9%	6.5%	7.1%	7.6%	8.2%	8.7%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$525,371	\$605,072	\$677,264	\$747,163	\$814,879	\$880,511	\$944,154	\$1,005,898
Total Property Tax in Lieu of VLF		\$1,454,032	\$1,631,161	\$1,791,174	\$1,946,108	\$2,096,200	\$2,241,674	\$2,382,739	\$2,519,594
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000
Cumulative Value		\$826,560,000	\$929,880,000	\$1,033,200,000	\$1,136,520,000	\$1,239,840,000	\$1,343,160,000	\$1,446,480,000	\$1,549,800,000
Annual Turnover (4)	5.0% of property value	\$41,328,000	\$46,494,000	\$51,660,000	\$56,826,000	\$61,992,000	\$67,158,000	\$72,324,000	\$77,490,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$22,730	\$25,572	\$28,413	\$31,254	\$34,096	\$36,937	\$39,778	\$42,620
CASP									
New Value		\$62,928,000	\$88,128,000	\$88,128,000	\$88,128,000	\$88,128,000	\$88,128,000	\$88,128,000	\$88,128,000
Cumulative Value		\$495,216,000	\$583,344,000	\$671,472,000	\$759,600,000	\$847,728,000	\$935,856,000	\$1,023,984,000	\$1,112,112,000
Annual Turnover, millions (4)	5.0% of property value	\$24,760,800	\$29,167,200	\$33,573,600	\$37,980,000	\$42,386,400	\$46,792,800	\$51,199,200	\$55,605,600
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$13,618	\$16,042	\$18,465	\$20,889	\$23,313	\$25,736	\$28,160	\$30,583
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$18,593,821	\$18,241,009	\$10,080,000	\$10,080,000	\$10,080,000	\$10,080,000	\$10,080,000	\$10,080,000
Cumulative Value		\$148,750,569	\$166,991,578	\$177,071,578	\$187,151,578	\$197,231,578	\$207,311,578	\$217,391,578	\$227,471,578
Annual Turnover (4)	2.0% of property value	\$2,975,011	\$3,339,832	\$3,541,432	\$3,743,032	\$3,944,632	\$4,146,232	\$4,347,832	\$4,549,432
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,636	\$1,837	\$1,948	\$2,059	\$2,170	\$2,280	\$2,391	\$2,502
CASP									
New Value		\$7,182,179	\$6,922,343	\$912,000	\$912,000	\$912,000	\$912,000	\$912,000	\$912,000
Cumulative Value		\$56,545,431	\$63,467,774	\$64,379,774	\$65,291,774	\$66,203,774	\$67,115,774	\$68,027,774	\$68,939,774
Annual Turnover (4)	2.0% of property value	\$1,130,909	\$1,269,355	\$1,287,595	\$1,305,835	\$1,324,075	\$1,342,315	\$1,360,555	\$1,378,795
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$622	\$698	\$708	\$718	\$728	\$738	\$748	\$758
Total Transfer Tax									
WASP		\$24,367	\$27,409	\$30,361	\$33,313	\$36,265	\$39,217	\$42,170	\$45,122
CASP		\$14,240	\$16,740	\$19,174	\$21,607	\$24,041	\$26,474	\$28,908	\$31,341
Total		\$38,607	\$44,149	\$49,534	\$54,920	\$60,306	\$65,692	\$71,077	\$76,463

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table C-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		17	18	19	20	21	22	23	24
PROPERTY TAX REVENUE									
WASP		\$18,301,249	\$19,437,564	\$20,573,617	\$21,656,380	\$22,577,008	\$23,519,866	\$24,462,001	\$25,403,513
CASP		\$12,294,185	\$13,182,269	\$14,070,617	\$15,019,454	\$16,176,703	\$17,350,800	\$18,525,620	\$19,701,064
Total Property Tax	Table C-5	\$30,595,434	\$32,619,834	\$34,644,234	\$36,675,834	\$38,753,711	\$40,870,666	\$42,987,622	\$45,104,577
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$3,375,665	\$3,585,259	\$3,794,804	\$3,994,519	\$4,164,329	\$4,338,239	\$4,512,016	\$4,685,678
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$2,288,562	\$2,453,879	\$2,619,245	\$2,795,871	\$3,011,293	\$3,229,851	\$3,448,544	\$3,667,353
Total Property Tax to the City		\$5,664,228	\$6,039,138	\$6,414,049	\$6,790,391	\$7,175,622	\$7,568,091	\$7,960,560	\$8,353,031
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577 City's AV	\$13,766,188,929	\$13,968,628,929	\$14,171,068,929	\$14,374,948,929	\$14,586,644,450	\$14,798,339,971	\$15,010,035,492	\$15,221,731,014
Property Tax in Lieu of VLF (3)	\$11,552,200 GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table C-5	\$1,890,671,578	\$2,004,071,578	\$2,117,471,578	\$2,225,831,578	\$2,319,365,224	\$2,412,898,870	\$2,506,432,516	\$2,599,966,162
Share of City Total AV	As share of Total City AV	13.7%	14.3%	14.9%	15.5%	15.9%	16.3%	16.7%	17.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,586,599	\$1,657,388	\$1,726,155	\$1,788,754	\$1,836,870	\$1,883,609	\$1,929,030	\$1,973,187
CASP									
Cumulative AV	Table C-5	\$1,270,091,774	\$1,359,131,774	\$1,448,171,774	\$1,543,691,774	\$1,661,853,649	\$1,780,015,524	\$1,898,177,400	\$2,016,339,275
Share of City Total AV	As share of Total City AV	9.2%	9.7%	10.2%	10.7%	11.4%	12.0%	12.6%	13.2%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,065,825	\$1,124,016	\$1,180,544	\$1,240,563	\$1,316,140	\$1,389,554	\$1,460,898	\$1,530,257
Total Property Tax in Lieu of VLF		\$2,652,424	\$2,781,404	\$2,906,699	\$3,029,318	\$3,153,010	\$3,273,163	\$3,389,928	\$3,503,444
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$103,320,000	\$103,320,000	\$103,320,000	\$98,280,000	\$54,600,000	\$54,600,000	\$54,600,000	\$54,600,000
Cumulative Value		\$1,653,120,000	\$1,756,440,000	\$1,859,760,000	\$1,958,040,000	\$2,012,640,000	\$2,067,240,000	\$2,121,840,000	\$2,176,440,000
Annual Turnover (4)	5.0% of property value	\$82,656,000	\$87,822,000	\$92,988,000	\$97,902,000	\$100,632,000	\$103,362,000	\$106,092,000	\$108,822,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$45,461	\$48,302	\$51,143	\$53,846	\$55,348	\$56,849	\$58,351	\$59,852
CASP									
New Value		\$88,128,000	\$88,128,000	\$88,128,000	\$94,608,000	\$107,712,000	\$107,712,000	\$107,712,000	\$107,712,000
Cumulative Value		\$1,200,240,000	\$1,288,368,000	\$1,376,496,000	\$1,471,104,000	\$1,578,816,000	\$1,686,528,000	\$1,794,240,000	\$1,901,952,000
Annual Turnover, millions (4)	5.0% of property value	\$60,012,000	\$64,418,400	\$68,824,800	\$73,555,200	\$78,940,800	\$84,326,400	\$89,712,000	\$95,097,600
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$33,007	\$35,430	\$37,854	\$40,455	\$43,417	\$46,380	\$49,342	\$52,304
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$10,080,000	\$10,080,000	\$10,080,000	\$10,080,000	\$38,933,646	\$38,933,646	\$38,933,646	\$38,933,646
Cumulative Value		\$237,551,578	\$247,631,578	\$257,711,578	\$267,791,578	\$306,725,224	\$345,658,870	\$384,592,516	\$423,526,162
Annual Turnover (4)	2.0% of property value	\$4,751,032	\$4,952,632	\$5,154,232	\$5,355,832	\$6,134,504	\$6,913,177	\$7,691,850	\$8,470,523
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$2,613	\$2,724	\$2,835	\$2,946	\$3,374	\$3,802	\$4,231	\$4,659
CASP									
New Value		\$912,000	\$912,000	\$912,000	\$912,000	\$10,449,875	\$10,449,875	\$10,449,875	\$10,449,875
Cumulative Value		\$69,851,774	\$70,763,774	\$71,675,774	\$72,587,774	\$83,037,649	\$93,487,524	\$103,937,400	\$114,387,275
Annual Turnover (4)	2.0% of property value	\$1,397,035	\$1,415,275	\$1,433,515	\$1,451,755	\$1,660,753	\$1,869,750	\$2,078,748	\$2,287,746
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$768	\$778	\$788	\$798	\$913	\$1,028	\$1,143	\$1,258
Total Transfer Tax		\$48,074	\$51,026	\$53,978	\$56,792	\$58,722	\$60,651	\$62,581	\$64,511
WASP		\$33,775	\$36,209	\$38,642	\$41,254	\$44,331	\$47,408	\$50,485	\$53,562
CASP		\$81,849	\$87,235	\$92,620	\$98,046	\$103,052	\$108,059	\$113,066	\$118,073

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table C-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year						Stabilization
		25	26	27	28	29	30	
PROPERTY TAX REVENUE								
WASP		\$26,344,483	\$27,284,979	\$28,240,941	\$28,810,538	\$28,810,555	\$28,810,572	\$28,826,071
CASP		<u>\$20,877,049</u>	<u>\$22,053,508</u>	<u>\$23,222,301</u>	<u>\$23,747,318</u>	<u>\$23,803,973</u>	<u>\$23,860,628</u>	<u>\$23,873,465</u>
Total Property Tax	Table C-5	\$47,221,532	\$49,338,487	\$51,463,242	\$52,557,856	\$52,614,528	\$52,671,200	\$52,699,536
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$4,859,240	\$5,032,714	\$5,209,042	\$5,314,104	\$5,314,107	\$5,314,110	\$5,316,969
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$3,886,263	\$4,105,260	\$4,322,831	\$4,420,563	\$4,431,110	\$4,441,656	\$4,444,046
Total Property Tax to the City		\$8,745,503	\$9,137,975	\$9,531,873	\$9,734,667	\$9,745,216	\$9,755,766	\$9,761,014
PROPERTY TAX IN LIEU OF VLF								
City Assessed Value (2)	\$10,422,521,577 City's AV	\$15,433,426,535	\$15,645,122,056	\$15,858,377,577	\$15,864,044,777	\$15,869,711,977	\$15,875,379,177	\$15,875,379,177
Property Tax in Lieu of VLF (3)	\$11,552,200 GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV								
WASP								
Cumulative AV	Table C-5	\$2,693,499,807	\$2,787,033,453	\$2,882,607,099	\$2,882,607,099	\$2,882,607,099	\$2,882,607,099	\$2,882,607,099
Share of City Total AV	As share of Total City AV	17.5%	17.8%	18.2%	18.2%	18.2%	18.2%	18.2%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$2,016,134	\$2,057,917	\$2,099,865	\$2,099,115	\$2,098,365	\$2,097,616	\$2,097,616
CASP								
Cumulative AV	Table C-5	\$2,134,501,150	\$2,252,663,026	\$2,370,344,901	\$2,376,012,101	\$2,381,679,301	\$2,387,346,501	\$2,387,346,501
Share of City Total AV	As share of Total City AV	13.8%	14.4%	14.9%	15.0%	15.0%	15.0%	15.0%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,597,713	\$1,663,344	\$1,726,702	\$1,730,212	\$1,733,720	\$1,737,225	\$1,737,225
Total Property Tax in Lieu of VLF		\$3,613,846	\$3,721,261	\$3,826,567	\$3,829,327	\$3,832,085	\$3,834,841	\$3,834,841
PROPERTY TRANSFER TAX REVENUE								
<u>Residential For-Sale</u>								
WASP								
New Value		\$54,600,000	\$54,600,000	\$58,320,000	\$0	\$0	\$0	\$0
Cumulative Value		\$2,231,040,000	\$2,285,640,000	\$2,343,960,000	\$2,343,960,000	\$2,343,960,000	\$2,343,960,000	\$2,343,960,000
Annual Turnover (4)	5.0% of property value	\$111,552,000	\$114,282,000	\$117,198,000	\$117,198,000	\$117,198,000	\$117,198,000	\$117,198,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$61,354	\$62,855	\$64,459	\$64,459	\$64,459	\$64,459	\$64,459
CASP								
New Value		\$107,712,000	\$107,712,000	\$107,520,000	\$0	\$0	\$0	\$0
Cumulative Value		\$2,009,664,000	\$2,117,376,000	\$2,224,896,000	\$2,224,896,000	\$2,224,896,000	\$2,224,896,000	\$2,224,896,000
Annual Turnover, millions (4)	5.0% of property value	\$100,483,200	\$105,868,800	\$111,244,800	\$111,244,800	\$111,244,800	\$111,244,800	\$111,244,800
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$55,266	\$58,228	\$61,185	\$61,185	\$61,185	\$61,185	\$61,185
<u>Commercial and Rental (5)</u>								
WASP								
New Value		\$38,933,646	\$38,933,646	\$37,253,646	\$0	\$0	\$0	\$0
Cumulative Value		\$462,459,807	\$501,393,453	\$538,647,099	\$538,647,099	\$538,647,099	\$538,647,099	\$538,647,099
Annual Turnover (4)	2.0% of property value	\$9,249,196	\$10,027,869	\$10,772,942	\$10,772,942	\$10,772,942	\$10,772,942	\$10,772,942
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$5,087	\$5,515	\$5,925	\$5,925	\$5,925	\$5,925	\$5,925
CASP								
New Value		\$10,449,875	\$10,449,875	\$10,161,875	\$5,667,200	\$5,667,200	\$5,667,200	\$0
Cumulative Value		\$124,837,150	\$135,287,026	\$145,448,901	\$151,116,101	\$156,783,301	\$162,450,501	\$162,450,501
Annual Turnover (4)	2.0% of property value	\$2,496,743	\$2,705,741	\$2,908,978	\$3,022,322	\$3,135,666	\$3,249,010	\$3,249,010
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,373	\$1,488	\$1,600	\$1,662	\$1,725	\$1,787	\$1,787
Total Transfer Tax		\$66,441	\$68,370	\$70,384	\$70,384	\$70,384	\$70,384	\$70,384
WASP		<u>\$56,639</u>	<u>\$59,716</u>	<u>\$62,785</u>	<u>\$62,847</u>	<u>\$62,909</u>	<u>\$62,972</u>	<u>\$62,972</u>
Total		\$123,080	\$128,086	\$133,169	\$133,231	\$133,293	\$133,356	\$133,356

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table C-7
Sales Tax Generation Summary

Land Use	Total	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Development Program																	
WASP Residential Units																	
Low Density	1,361 units	0	72	144	216	288	360	432	504	576	648	720	792	864	936	1,008	1,080
Medium Density	1,803 units	0	69	138	207	276	345	414	483	552	621	690	759	828	897	966	1,035
High Density - For Sale	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315
High Density - Rental	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315
Mixed Use Residential - For Sale	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Residential - Rental	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340 units	0	183	366	549	732	915	1,098	1,281	1,464	1,647	1,830	2,013	2,196	2,379	2,562	2,745
CASP Residential Units																	
Low Density	1,453 units	0	76	152	228	304	380	456	532	608	684	760	836	912	988	1,064	1,140
Medium Density	760 units	0	0	0	0	0	0	0	0	0	42	84	126	168	210	252	294
High Density - For Sale	233 units	0	0	10	19	29	38	48	57	67	76	86	95	105	114	124	133
High Density - Rental	233 units	0	0	10	19	29	38	48	57	67	76	86	95	105	114	124	133
Mixed Use Residential - For Sale	604 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Residential - Rental	604 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,886 units	0	76	171	266	361	456	551	646	741	878	1,015	1,152	1,289	1,426	1,563	1,700
Total Residential	8,226 units	0	259	537	815	1,093	1,371	1,649	1,927	2,205	2,525	2,845	3,165	3,485	3,805	4,125	4,445
Residential Incomes (cumulative) (1)																	
WASP Residential Units																	
<i>Unit Price</i>																	
Low Density	\$720,000 per unit	\$0	\$2,697,813	\$5,395,626	\$8,093,439	\$10,791,252	\$13,489,066	\$16,186,879	\$18,884,692	\$21,582,505	\$24,280,318	\$26,978,131	\$29,675,944	\$32,373,757	\$35,071,571	\$37,769,384	\$40,467,197
Medium Density	\$600,000 per unit	\$0	\$2,154,504	\$4,309,007	\$6,463,511	\$8,618,014	\$10,772,518	\$12,927,021	\$15,081,525	\$17,236,028	\$19,390,532	\$21,545,035	\$23,699,539	\$25,854,042	\$28,008,546	\$30,163,049	\$32,317,553
High Density - For Sale	\$480,000 per unit	\$0	\$524,575	\$1,049,150	\$1,573,724	\$2,098,299	\$2,622,874	\$3,147,449	\$3,672,023	\$4,196,598	\$4,721,173	\$5,245,748	\$5,770,322	\$6,294,897	\$6,819,472	\$7,344,047	\$7,868,622
High Density - Rental	\$480,000 per unit	\$0	\$670,950	\$1,341,900	\$2,012,850	\$2,683,800	\$3,354,750	\$4,025,700	\$4,696,650	\$5,367,600	\$6,709,500	\$7,380,450	\$8,051,400	\$8,722,350	\$9,393,300	\$10,064,250	
Mixed Use Residential - For Sale	\$480,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mixed Use Residential - Rental	\$480,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CASP Residential Units	<i>Unit Price</i>																
Low Density	\$720,000 per unit	\$0	\$2,847,692	\$5,695,383	\$8,543,075	\$11,390,766	\$14,238,458	\$17,086,150	\$19,933,841	\$22,781,533	\$25,629,225	\$28,476,916	\$31,324,608	\$34,172,299	\$37,019,991	\$39,867,683	\$42,715,374
Medium Density	\$600,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High Density - For Sale	\$480,000 per unit	\$0	\$0	\$237,308	\$474,615	\$711,923	\$949,231	\$1,186,538	\$1,423,846	\$1,661,153	\$1,898,461	\$2,135,769	\$2,373,076	\$2,610,388	\$2,847,692	\$3,084,999	\$3,322,307
High Density - Rental	\$480,000 per unit	\$0	\$0	\$303,525	\$607,050	\$910,575	\$1,214,100	\$1,517,625	\$1,821,150	\$2,124,675	\$2,428,200	\$2,731,725	\$3,035,250	\$3,338,775	\$3,642,300	\$3,945,825	\$4,249,350
Mixed Use Residential - For Sale	\$480,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mixed Use Residential - Rental	\$480,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$2,847,692	\$6,236,216	\$9,624,740	\$13,013,264	\$16,401,789	\$19,790,313	\$23,178,837	\$26,567,361	\$31,267,323	\$35,967,284	\$40,667,245	\$45,367,200	\$50,067,167	\$54,767,129	\$59,467,090
Residential Income Spent on Retail (cumulative)	\$266,564,837	\$0	\$8,895,533	\$18,331,899	\$27,768,264	\$37,204,630	\$46,640,996	\$56,077,361	\$65,513,727	\$74,950,093	\$85,697,895	\$96,445,698	\$107,193,501	\$117,941,303	\$128,689,106	\$139,436,908	\$150,184,711
Retail Expenditures From Residential Uses																	
Net New Capture in Salinas		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Taxable Expenditures in Salinas	\$186,595,386	\$0.0	\$6,226,873	\$12,832,329	\$19,437,785	\$26,043,241	\$32,648,697	\$39,254,153	\$45,859,609	\$52,465,065	\$59,988,527	\$67,511,989	\$75,035,450	\$82,558,912	\$90,082,374	\$97,805,836	\$105,129,298
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Sales Tax Revenue	\$1,865,954	\$0	\$62,269	\$128,323	\$194,378	\$260,432	\$326,487	\$392,542	\$458,596	\$524,651	\$599,885	\$675,120	\$750,355	\$825,569	\$900,824	\$976,058	\$1,051,293
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Sales Tax Revenue	\$932,977	\$0	\$31,134	\$64,162	\$97,189	\$130,216	\$163,243	\$196,271	\$229,298	\$262,325	\$299,943	\$337,560	\$375,177	\$412,795	\$450,412	\$488,029	\$525,646
Measure G Sales Tax to the City (3)		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	0.0%	0.0%	0.0%
Sales Tax Revenue	\$0	\$0	\$62,269	\$128,323	\$194,378	\$260,432	\$326,487	\$392,542	\$458,596	\$524,651	\$599,885	\$675,120	\$750,355	\$825,569	\$900,824	\$976,058	\$1,051,293
Total Sales Tax Revenue To Salinas	\$2,798,931	\$0	\$155,672	\$320,808	\$485,945	\$651,081	\$816,217	\$981,354	\$1,146,490	\$1,311,627	\$1,499,713	\$1,687,800	\$1,875,886	\$1,238,384	\$1,351,236	\$1,464,088	\$1,576,939

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016-2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table C-7
Sales Tax Generation Summary

Land Use	Total	Fiscal Year												Stabilization
		17	18	19	20	21	22	23	24	25	26	27	28	29
Development Program														
WASP Residential Units														
Low Density	1,361 units	1,152	1,224	1,296	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361
Medium Density	1,803 units	1,104	1,173	1,242	1,311	1,380	1,449	1,518	1,587	1,656	1,725	1,803	1,803	1,803
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543
High Density - Rental	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543
Mixed Use Residential - For Sale	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46
Mixed Use Residential - Rental	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46
Subtotal	4,340 units	2,928	3,111	3,294	3,470	3,594	3,718	3,842	3,966	4,090	4,214	4,340	4,340	4,340
CASP Residential Units														
Low Density	1,453 units	1,216	1,292	1,368	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453
Medium Density	760 units	336	378	420	462	504	546	588	630	672	714	760	760	760
High Density - For Sale	233 units	143	152	162	171	181	190	200	209	219	228	233	233	233
High Density - Rental	233 units	143	152	162	171	181	190	200	209	219	228	233	233	233
Mixed Use Residential - For Sale	604 units	0	0	0	0	86	172	258	344	430	516	604	604	604
Mixed Use Residential - Rental	604 units	0	0	0	0	86	172	258	344	430	516	604	604	604
Subtotal	3,886 units	1,837	1,974	2,111	2,257	2,490	2,723	2,956	3,189	3,422	3,655	3,886	3,886	3,886
Total Residential	8,226 units	4,765	5,085	5,405	5,727	6,084	6,441	6,798	7,155	7,512	7,869	8,226	8,226	8,226
Residential Incomes (cumulative) (1)														
WASP Residential Units														
Low Density	\$720,000 per unit	\$43,165,010	\$45,862,823	\$48,560,636	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162
Medium Density	\$600,000 per unit	\$34,472,056	\$36,626,560	\$38,781,064	\$40,935,567	\$43,090,071	\$45,244,574	\$47,399,078	\$49,553,581	\$51,708,085	\$53,862,588	\$56,298,114	\$56,298,114	\$56,298,114
High Density - For Sale	\$480,000 per unit	\$8,393,196	\$8,917,771	\$9,442,346	\$9,966,921	\$10,491,495	\$11,016,070	\$11,540,645	\$12,065,220	\$12,589,795	\$13,114,369	\$13,551,515	\$13,551,515	\$13,551,515
High Density - Rental	\$480,000 per unit	\$10,735,200	\$11,406,150	\$12,077,100	\$12,748,050	\$13,419,000	\$14,089,950	\$14,760,900	\$15,431,850	\$16,102,800	\$16,773,750	\$17,332,875	\$17,332,875	\$17,332,875
Mixed Use Residential - For Sale	\$480,000 per unit	\$0	\$0	\$0	\$0	\$162,368	\$324,737	\$487,105	\$649,474	\$811,842	\$974,210	\$1,136,579	\$1,136,579	\$1,136,579
Mixed Use Residential - Rental	\$480,000 per unit	\$0	\$0	\$0	\$0	\$207,675	\$415,350	\$623,025	\$830,700	\$1,038,375	\$1,246,050	\$1,453,725	\$1,453,725	\$1,453,725
Subtotal	\$96,765,463	\$102,813,304	\$108,861,146	\$114,646,700	\$118,366,771	\$122,086,843	\$125,806,915	\$129,526,986	\$133,247,098	\$136,967,130	\$140,768,969	\$140,768,969	\$140,768,969	\$140,768,969
CASP Residential Units														
Low Density	\$720,000 per unit	\$45,563,066	\$48,410,758	\$51,258,449	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367
Medium Density	\$600,000 per unit	\$10,491,495	\$11,802,932	\$13,114,369	\$14,425,806	\$15,737,243	\$17,048,680	\$18,360,117	\$19,671,554	\$20,982,991	\$22,294,428	\$23,730,764	\$23,730,764	\$23,730,764
High Density - For Sale	\$480,000 per unit	\$3,559,615	\$3,796,922	\$4,034,230	\$4,271,537	\$4,508,845	\$4,746,153	\$4,983,460	\$5,220,768	\$5,458,076	\$5,695,383	\$5,820,282	\$5,820,282	\$5,820,282
High Density - Rental	\$480,000 per unit	\$4,552,875	\$4,856,400	\$5,159,925	\$5,463,450	\$5,766,975	\$6,070,500	\$6,374,025	\$6,677,550	\$6,981,075	\$7,284,600	\$7,444,350	\$7,444,350	\$7,444,350
Mixed Use Residential - For Sale	\$480,000 per unit	\$0	\$0	\$0	\$0	\$2,148,259	\$4,296,517	\$6,444,776	\$8,593,030	\$10,741,293	\$12,889,552	\$15,075,280	\$15,075,280	\$15,075,280
Mixed Use Residential - Rental	\$480,000 per unit	\$0	\$0	\$0	\$0	\$2,747,700	\$5,495,400	\$8,243,100	\$10,990,800	\$13,738,500	\$16,486,200	\$19,281,825	\$19,281,825	\$19,281,825
Subtotal	\$64,167,051	\$68,867,012	\$73,566,973	\$78,604,161	\$85,352,389	\$92,100,617	\$98,848,846	\$105,597,074	\$112,345,302	\$119,093,530	\$125,795,868	\$125,795,868	\$125,795,868	\$125,795,868
Residential Income Spent on Retail (cumulative)	\$266,564,837	\$160,932,514	\$171,680,316	\$182,428,119	\$193,250,861	\$203,719,161	\$214,187,460	\$224,655,760	\$235,124,060	\$245,592,360	\$256,060,660	\$266,564,837	\$266,564,837	\$266,564,837
Retail Expenditures From Residential Uses														
Net New Capture in Salinas		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Taxable Expenditures in Salinas	\$186,595,386	\$112,652,760	\$120,176,221	\$127,699,683	\$135,275,602	\$142,603,412	\$149,931,222	\$157,259,032	\$164,586,842	\$171,914,652	\$179,242,462	\$186,595,386	\$186,595,386	\$186,595,386
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Sales Tax Revenue	\$1,865,954	\$1,126,528	\$1,201,762	\$1,276,997	\$1,352,756	\$1,426,034	\$1,499,312	\$1,572,590	\$1,645,868	\$1,719,147	\$1,792,425	\$1,865,954	\$1,865,954	\$1,865,954
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Sales Tax Revenue	\$932,977	\$563,264	\$600,881	\$638,498	\$676,378	\$713,017	\$749,656	\$786,295	\$822,934	\$859,573	\$896,212	\$932,977	\$932,977	\$932,977
Measure G Sales Tax to the City (3)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sales Tax Revenue To Salinas	\$2,798,931	\$1,689,791	\$1,802,643	\$1,915,495	\$2,029,134	\$2,139,081	\$2,248,968	\$2,358,885	\$2,468,803	\$2,578,720	\$2,688,637	\$2,798,931	\$2,798,931	\$2,798,931

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016 -2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table C-8
Other Revenues

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
WASP													
License & Permits	\$7.19 Daytime Population	\$0	\$4,946	\$9,892	\$14,838	\$19,784	\$24,730	\$29,676	\$34,622	\$39,568	\$44,507	\$49,320	\$54,133
Utility User Tax	\$71.71 Daytime Population	\$0	\$49,354	\$98,707	\$148,061	\$197,415	\$246,769	\$296,122	\$345,476	\$394,830	\$444,112	\$492,139	\$540,166
Business License Tax	\$105.85 Per Employee	\$0	\$3,916	\$7,833	\$11,749	\$15,666	\$19,582	\$23,499	\$27,415	\$31,332	\$35,037	\$35,037	\$35,037
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$270	\$540	\$811	\$1,081	\$1,351	\$1,621	\$1,891	\$2,162	\$2,431	\$2,694	\$2,957
Franchise Fees	\$49.24 Daytime Population	\$0	\$33,893	\$67,785	\$101,678	\$135,571	\$169,463	\$203,356	\$237,249	\$271,141	\$304,985	\$337,967	\$370,948
Charges for Services	\$23.00 Daytime Population	\$0	\$15,831	\$31,662	\$47,494	\$63,325	\$79,156	\$94,987	\$110,818	\$126,650	\$142,458	\$157,863	\$173,269
WASP Subtotal		\$0	\$108,210	\$216,421	\$324,631	\$432,841	\$541,052	\$649,262	\$757,472	\$865,683	\$973,530	\$1,075,020	\$1,176,511
CASP													
License & Permits	\$7.19 Daytime Population	\$0	\$2,096	\$4,692	\$7,287	\$9,883	\$12,478	\$15,074	\$17,670	\$20,265	\$23,962	\$27,565	\$31,168
Utility User Tax	\$71.71 Daytime Population	\$0	\$20,914	\$46,814	\$72,714	\$98,614	\$124,514	\$150,415	\$176,315	\$202,215	\$239,102	\$275,057	\$311,011
Business License Tax	\$105.85 Per Employee	\$0	\$2,858	\$5,716	\$8,574	\$11,432	\$14,290	\$17,148	\$20,006	\$22,864	\$25,616	\$25,616	\$25,616
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$114	\$256	\$398	\$540	\$682	\$823	\$965	\$1,107	\$1,309	\$1,506	\$1,703
Franchise Fees	\$49.24 Daytime Population	\$0	\$14,362	\$32,149	\$49,935	\$67,721	\$85,508	\$103,294	\$121,081	\$138,867	\$164,198	\$188,890	\$213,581
Charges for Services	\$23.00 Daytime Population	\$0	\$6,709	\$15,016	\$23,324	\$31,632	\$39,940	\$48,248	\$56,556	\$64,864	\$76,697	\$88,230	\$99,763
CASP Subtotal		\$0	\$47,053	\$104,643	\$162,233	\$219,823	\$277,413	\$335,003	\$392,592	\$450,182	\$530,884	\$606,863	\$682,842
Total													
License & Permits	\$7.19 Daytime Population	\$0	\$7,042	\$14,584	\$22,125	\$29,667	\$37,209	\$44,750	\$52,292	\$59,834	\$68,469	\$76,885	\$85,302
Utility User Tax	\$71.71 Daytime Population	\$0	\$70,267	\$145,521	\$220,775	\$296,029	\$371,283	\$446,537	\$521,791	\$597,045	\$683,214	\$767,196	\$851,178
Business License Tax	\$105.85 Per Employee	\$0	\$6,774	\$13,549	\$20,323	\$27,098	\$33,872	\$40,647	\$47,421	\$54,196	\$60,653	\$60,653	\$60,653
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$385	\$797	\$1,209	\$1,621	\$2,033	\$2,445	\$2,857	\$3,269	\$3,740	\$4,200	\$4,660
Franchise Fees	\$49.24 Daytime Population	\$0	\$48,255	\$99,934	\$151,613	\$203,292	\$254,971	\$306,650	\$358,329	\$410,008	\$469,183	\$526,856	\$584,529
Charges for Services	\$23.00 Daytime Population	\$0	\$22,540	\$46,679	\$70,818	\$94,957	\$119,096	\$143,236	\$167,375	\$191,514	\$219,154	\$246,093	\$273,032
TOTAL		\$0	\$155,263	\$321,063	\$486,864	\$652,664	\$818,464	\$984,264	\$1,150,065	\$1,315,865	\$1,504,413	\$1,681,883	\$1,859,353

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-8
Other Revenues

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
WASP													
License & Permits	\$7.19 Daytime Population	\$58,946	\$63,760	\$68,573	\$73,386	\$78,199	\$83,012	\$87,825	\$92,454	\$96,114	\$99,774	\$103,435	\$107,095
Utility User Tax	\$71.71 Daytime Population	\$588,193	\$636,221	\$684,248	\$732,275	\$780,302	\$828,329	\$876,357	\$922,547	\$959,069	\$995,592	\$1,032,115	\$1,068,637
Business License Tax	\$105.85 Per Employee	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$46,786	\$58,536	\$70,285	\$82,034
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$3,220	\$3,483	\$3,746	\$4,009	\$4,272	\$4,535	\$4,798	\$5,051	\$5,251	\$5,450	\$5,650	\$5,850
Franchise Fees	\$49.24 Daytime Population	\$403,930	\$436,912	\$469,893	\$502,875	\$535,857	\$568,838	\$601,820	\$633,540	\$658,621	\$683,702	\$708,784	\$733,865
Charges for Services	\$23.00 Daytime Population	\$188,675	\$204,080	\$219,486	\$234,892	\$250,297	\$265,703	\$281,109	\$295,925	\$307,641	\$319,356	\$331,071	\$342,787
WASP Subtotal		\$1,278,001	\$1,379,492	\$1,480,983	\$1,582,473	\$1,683,964	\$1,785,454	\$1,886,945	\$1,984,553	\$2,073,482	\$2,162,411	\$2,251,340	\$2,340,269
CASP													
License & Permits	\$7.19 Daytime Population	\$34,772	\$38,375	\$41,978	\$45,581	\$49,185	\$52,788	\$56,391	\$60,231	\$66,381	\$72,530	\$78,680	\$84,830
Utility User Tax	\$71.71 Daytime Population	\$346,966	\$382,921	\$418,876	\$454,831	\$490,785	\$526,740	\$562,695	\$601,012	\$662,376	\$723,741	\$785,105	\$846,469
Business License Tax	\$105.85 Per Employee	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$26,251	\$26,886	\$27,521	\$28,156	
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$1,900	\$2,096	\$2,293	\$2,490	\$2,687	\$2,884	\$3,081	\$3,290	\$3,626	\$3,962	\$4,298	\$4,634
Franchise Fees	\$49.24 Daytime Population	\$238,272	\$262,963	\$287,654	\$312,346	\$337,037	\$361,728	\$386,419	\$412,732	\$454,873	\$497,014	\$539,155	\$581,296
Charges for Services	\$23.00 Daytime Population	\$111,296	\$122,830	\$134,363	\$145,896	\$157,429	\$168,962	\$180,496	\$192,786	\$212,470	\$232,154	\$251,838	\$271,522
CASP Subtotal		\$758,822	\$834,801	\$910,780	\$986,759	\$1,062,739	\$1,138,718	\$1,214,697	\$1,295,668	\$1,425,978	\$1,556,288	\$1,686,598	\$1,816,908
Total													
License & Permits	\$7.19 Daytime Population	\$93,718	\$102,134	\$110,551	\$118,967	\$127,383	\$135,800	\$144,216	\$152,685	\$162,495	\$172,305	\$182,115	\$191,925
Utility User Tax	\$71.71 Daytime Population	\$935,160	\$1,019,142	\$1,103,124	\$1,187,106	\$1,271,087	\$1,355,069	\$1,439,051	\$1,523,558	\$1,621,445	\$1,719,332	\$1,817,220	\$1,915,107
Business License Tax	\$105.85 Per Employee	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$73,037	\$85,422	\$97,806	\$110,191
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$5,120	\$5,579	\$6,039	\$6,499	\$6,959	\$7,419	\$7,878	\$8,341	\$8,877	\$9,413	\$9,949	\$10,484
Franchise Fees	\$49.24 Daytime Population	\$642,202	\$699,875	\$757,548	\$815,221	\$872,893	\$930,566	\$988,239	\$1,046,273	\$1,113,495	\$1,180,717	\$1,247,939	\$1,315,161
Charges for Services	\$23.00 Daytime Population	\$299,971	\$326,910	\$353,849	\$380,788	\$407,727	\$434,666	\$461,604	\$488,712	\$520,111	\$551,510	\$582,909	\$614,309
TOTAL		\$2,036,823	\$2,214,293	\$2,391,763	\$2,569,232	\$2,746,702	\$2,924,172	\$3,101,642	\$3,280,221	\$3,499,460	\$3,718,699	\$3,937,937	\$4,157,176

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-8
Other Revenues

Item	Methodology	Fiscal Year						Stabilization
		25	26	27	28	29	30	
WASP								
License & Permits	\$7.19 Daytime Population	\$110,755	\$114,415	\$118,142	\$118,142	\$118,142	\$118,113	\$118,113
Utility User Tax	\$71.71 Daytime Population	\$1,105,160	\$1,141,683	\$1,178,874	\$1,178,874	\$1,178,874	\$1,178,587	\$1,178,587
Business License Tax	\$105.85 Per Employee	\$93,784	\$105,533	\$117,283	\$117,283	\$117,283	\$116,436	\$116,436
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$6,050	\$6,250	\$6,454	\$6,454	\$6,454	\$6,452	\$6,452
Franchise Fees	\$49.24 Daytime Population	\$758,946	\$784,027	\$809,567	\$809,567	\$809,567	\$809,371	\$809,371
Charges for Services	\$23.00 Daytime Population	\$354,502	\$366,218	\$378,147	\$378,147	\$378,147	\$378,055	\$378,055
WASP Subtotal		\$2,429,197	\$2,518,126	\$2,608,467	\$2,608,467	\$2,608,467	\$2,607,014	\$2,607,014
CASP								
License & Permits	\$7.19 Daytime Population	\$90,980	\$97,129	\$103,226	\$103,496	\$103,765	\$104,020	\$104,020
Utility User Tax	\$71.71 Daytime Population	\$907,834	\$969,198	\$1,030,038	\$1,032,727	\$1,035,416	\$1,037,962	\$1,037,962
Business License Tax	\$105.85 Per Employee	\$28,791	\$29,427	\$30,062	\$38,000	\$45,939	\$53,455	\$53,455
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,970	\$5,306	\$5,639	\$5,654	\$5,669	\$5,682	\$5,682
Franchise Fees	\$49.24 Daytime Population	\$623,436	\$665,577	\$707,358	\$709,204	\$711,051	\$712,799	\$712,799
Charges for Services	\$23.00 Daytime Population	\$291,206	\$310,890	\$330,405	\$331,268	\$332,130	\$332,947	\$332,947
CASP Subtotal		\$1,947,217	\$2,077,527	\$2,206,728	\$2,220,349	\$2,233,970	\$2,246,865	\$2,246,865
Total								
License & Permits	\$7.19 Daytime Population	\$201,734	\$211,544	\$221,369	\$221,638	\$221,907	\$222,134	\$222,134
Utility User Tax	\$71.71 Daytime Population	\$2,012,994	\$2,110,881	\$2,208,912	\$2,211,601	\$2,214,290	\$2,216,548	\$2,216,548
Business License Tax	\$105.85 Per Employee	\$122,575	\$134,960	\$147,345	\$155,283	\$163,222	\$169,891	\$169,891
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$11,020	\$11,556	\$12,093	\$12,108	\$12,122	\$12,135	\$12,135
Franchise Fees	\$49.24 Daytime Population	\$1,382,383	\$1,449,605	\$1,516,925	\$1,518,772	\$1,520,618	\$1,522,169	\$1,522,169
Charges for Services	\$23.00 Daytime Population	\$645,708	\$677,107	\$708,553	\$709,415	\$710,278	\$711,002	\$711,002
TOTAL		\$4,376,415	\$4,595,654	\$4,815,195	\$4,828,816	\$4,842,438	\$4,853,879	\$4,853,879

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Standard													
WASP	0.55 firefighters per 1,000 pop	0	0.4	0.7	1.1	1.5	1.9	2.2	2.6	3.0	3.3	3.7	4.1
CASP	0.55 firefighters per 1,000 pop	0	0.2	0.3	0.5	0.7	0.9	1.1	1.3	1.5	1.8	2.1	2.3
Subtotal		0	1	1	2	2	3	3	4	4	5	6	6
Costs (1)													
Staffing													
WASP	\$202,440 per firefighter	\$0	\$74,934	\$149,868	\$224,802	\$299,736	\$374,671	\$449,605	\$524,539	\$599,473	\$674,407	\$749,341	\$824,275
CASP	\$202,440 per firefighter	\$0	\$31,120	\$70,020	\$108,921	\$147,821	\$186,721	\$225,621	\$264,522	\$303,422	\$359,520	\$415,618	\$471,716
Subtotal		\$0	\$106,054	\$219,889	\$333,723	\$447,557	\$561,392	\$675,226	\$789,060	\$902,895	\$1,033,927	\$1,164,959	\$1,295,992
Vehicle Maintenance Cost (2)													
WASP	\$4,259 per firefighter	\$0	\$1,577	\$3,153	\$4,730	\$6,307	\$7,883	\$9,460	\$11,037	\$12,613	\$14,190	\$15,767	\$17,343
CASP	\$4,259 per firefighter	\$0	\$655	\$1,473	\$2,292	\$3,110	\$3,929	\$4,747	\$5,566	\$6,384	\$7,565	\$8,745	\$9,925
Subtotal		\$0	\$2,231	\$4,627	\$7,022	\$9,417	\$11,812	\$14,207	\$16,602	\$18,998	\$21,755	\$24,512	\$27,269
Administration Cost (3)													
WASP	\$3.02 per daytime population	\$0	\$2,080	\$4,160	\$6,240	\$8,321	\$10,401	\$12,481	\$14,561	\$16,641	\$18,718	\$20,743	\$22,767
CASP	\$3.02 per daytime population	\$0	\$881	\$1,973	\$3,065	\$4,156	\$5,248	\$6,340	\$7,431	\$8,523	\$10,078	\$11,593	\$13,108
Subtotal		\$0	\$2,962	\$6,133	\$9,305	\$12,477	\$15,649	\$18,821	\$21,992	\$25,164	\$28,796	\$32,336	\$35,875
TOTAL Fire Cost													
WASP		\$0	\$78,591	\$157,182	\$235,773	\$314,364	\$392,955	\$471,546	\$550,137	\$628,727	\$707,315	\$785,850	\$864,385
CASP		\$0	\$32,656	\$73,467	\$114,277	\$155,087	\$195,898	\$236,708	\$277,519	\$318,329	\$377,162	\$435,956	\$494,750
Total Fire Cost		\$0	\$111,247	\$230,649	\$350,050	\$469,451	\$588,852	\$708,254	\$827,655	\$947,056	\$1,084,478	\$1,221,807	\$1,359,136

*Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table C-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									
		13	14	15	16	17	18	19	20	21	22
Service Standard											
WASP	0.55 firefighters per 1,000 pop	4.4	4.8	5.2	5.6	5.9	6.3	6.7	7.0	7.3	7.5
CASP	0.55 firefighters per 1,000 pop	2.6	2.9	3.2	3.4	3.7	4.0	4.3	4.6	5.0	5.5
Subtotal		7	8	8	9	10	10	11	12	12	13
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$899,209	\$974,144	\$1,049,078	\$1,124,012	\$1,198,946	\$1,273,880	\$1,348,814	\$1,420,882	\$1,471,657	\$1,522,432
CASP	\$202,440 per firefighter	\$527,815	\$583,913	\$640,011	\$696,109	\$752,208	\$808,306	\$864,404	\$924,187	\$1,019,595	\$1,115,003
Subtotal		\$1,427,024	\$1,558,056	\$1,689,089	\$1,820,121	\$1,951,153	\$2,082,186	\$2,213,218	\$2,345,069	\$2,491,252	\$2,637,435
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$18,920	\$20,497	\$22,073	\$23,650	\$25,227	\$26,803	\$28,380	\$29,896	\$30,965	\$32,033
CASP	\$4,259 per firefighter	\$11,106	\$12,286	\$13,466	\$14,647	\$15,827	\$17,007	\$18,188	\$19,446	\$21,453	\$23,460
Subtotal		\$30,026	\$32,783	\$35,540	\$38,297	\$41,054	\$43,811	\$46,568	\$49,342	\$52,418	\$55,494
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$24,791	\$26,815	\$28,840	\$30,864	\$32,888	\$34,912	\$36,936	\$38,883	\$40,423	\$41,962
CASP	\$3.02 per daytime population	\$14,624	\$16,139	\$17,655	\$19,170	\$20,685	\$22,201	\$23,716	\$25,331	\$27,918	\$30,504
Subtotal		\$39,415	\$42,955	\$46,494	\$50,034	\$53,573	\$57,113	\$60,653	\$64,215	\$68,340	\$72,466
TOTAL Fire Cost											
WASP		\$942,920	\$1,021,455	\$1,099,990	\$1,178,526	\$1,257,061	\$1,335,596	\$1,414,131	\$1,489,662	\$1,543,044	\$1,596,427
CASP		\$553,544	\$612,338	\$671,132	\$729,926	\$788,720	\$847,514	\$906,308	\$968,964	\$1,068,966	\$1,168,968
Total Fire Cost		\$1,496,465	\$1,633,794	\$1,771,123	\$1,908,452	\$2,045,781	\$2,183,110	\$2,320,439	\$2,458,626	\$2,612,010	\$2,765,395

*Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table C-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									Stabilization
		23	24	25	26	27	28	29	30	31	
Service Standard											
WASP	0.55 firefighters per 1,000 pop	7.8	8.0	8.3	8.5	8.8	8.8	8.8	8.8	8.8	8.8
CASP	0.55 firefighters per 1,000 pop	<u>6.0</u>	<u>6.5</u>	<u>6.9</u>	<u>7.4</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>
Subtotal		14	14	15	16	17	17	17	17	17	17
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$1,573,207	\$1,623,982	\$1,674,757	\$1,725,532	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350
CASP	\$202,440 per firefighter	<u>\$1,210,411</u>	<u>\$1,305,819</u>	<u>\$1,401,227</u>	<u>\$1,496,635</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>
Subtotal		\$2,783,618	\$2,929,801	\$3,075,984	\$3,222,167	\$3,368,574	\$3,368,574	\$3,368,574	\$3,368,574	\$3,368,574	\$3,368,574
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$33,101	\$34,170	\$35,238	\$36,306	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397
CASP	\$4,259 per firefighter	<u>\$25,468</u>	<u>\$27,475</u>	<u>\$29,483</u>	<u>\$31,490</u>	<u>\$33,480</u>	<u>\$33,480</u>	<u>\$33,480</u>	<u>\$33,480</u>	<u>\$33,480</u>	<u>\$33,480</u>
Subtotal		\$58,569	\$61,645	\$64,721	\$67,797	\$70,877	\$70,877	\$70,877	\$70,877	\$70,877	\$70,877
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$43,501	\$45,041	\$46,580	\$48,119	\$49,687	\$49,687	\$49,687	\$49,675	\$49,675	\$49,675
CASP	\$3.02 per daytime population	<u>\$33,090</u>	<u>\$35,677</u>	<u>\$38,263</u>	<u>\$40,850</u>	<u>\$43,414</u>	<u>\$43,527</u>	<u>\$43,640</u>	<u>\$43,748</u>	<u>\$43,748</u>	<u>\$43,748</u>
Subtotal		\$76,592	\$80,717	\$84,843	\$88,969	\$93,101	\$93,214	\$93,327	\$93,423	\$93,423	\$93,423
TOTAL Fire Cost											
WASP		\$1,649,810	\$1,703,192	\$1,756,575	\$1,809,958	\$1,864,433	\$1,864,433	\$1,864,433	\$1,864,421	\$1,864,421	\$1,864,421
CASP		<u>\$1,268,970</u>	<u>\$1,368,971</u>	<u>\$1,468,973</u>	<u>\$1,568,975</u>	<u>\$1,668,118</u>	<u>\$1,668,232</u>	<u>\$1,668,345</u>	<u>\$1,668,452</u>	<u>\$1,668,452</u>	<u>\$1,668,452</u>
Total Fire Cost		\$2,918,779	\$3,072,164	\$3,225,548	\$3,378,933	\$3,532,552	\$3,532,665	\$3,532,778	\$3,532,873	\$3,532,873	\$3,532,873

*Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table C-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Level per 1,000 Pop (1)													
WASP	1.30 Sworn Officers	0	0.9	1.7	2.6	3.5	4.4	5.2	6.1	7.0	7.8	8.7	9.6
CASP	1.30 Sworn Officers	<u>0.0</u>	<u>0.4</u>	<u>0.8</u>	<u>1.3</u>	<u>1.7</u>	<u>2.2</u>	<u>2.6</u>	<u>3.1</u>	<u>3.5</u>	<u>4.2</u>	<u>4.8</u>	<u>5.5</u>
Subtotal		0	1	3	4	5	7	8	9	10	12	14	15
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$0	\$179,245	\$358,490	\$537,736	\$716,981	\$896,226	\$1,075,471	\$1,254,716	\$1,433,961	\$1,613,207	\$1,792,452	\$1,971,697
CASP	\$205,860 per Sworn Officer	<u>\$0</u>	<u>\$74,441</u>	<u>\$167,491</u>	<u>\$260,542</u>	<u>\$353,593</u>	<u>\$446,644</u>	<u>\$539,695</u>	<u>\$632,745</u>	<u>\$725,796</u>	<u>\$859,985</u>	<u>\$994,174</u>	<u>\$1,128,363</u>
Subtotal		\$0	\$253,686	\$525,982	\$798,278	\$1,070,574	\$1,342,870	\$1,615,166	\$1,887,462	\$2,159,758	\$2,473,192	\$2,786,626	\$3,100,060
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$0	\$5,550	\$11,100	\$16,650	\$22,201	\$27,751	\$33,301	\$38,851	\$44,401	\$49,951	\$55,501	\$61,051
CASP	\$6,374 per Sworn Officer	<u>\$0</u>	<u>\$2,305</u>	<u>\$5,186</u>	<u>\$8,067</u>	<u>\$10,949</u>	<u>\$13,830</u>	<u>\$16,711</u>	<u>\$19,592</u>	<u>\$22,473</u>	<u>\$26,628</u>	<u>\$30,783</u>	<u>\$34,939</u>
Subtotal		\$0	\$7,855	\$16,286	\$24,718	\$33,149	\$41,580	\$50,012	\$58,443	\$66,874	\$76,580	\$86,285	\$95,990
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$0	\$2,781	\$5,561	\$8,342	\$11,122	\$13,903	\$16,684	\$19,464	\$22,245	\$25,025	\$27,806	\$30,587
CASP	\$3,193 per Sworn Officer	<u>\$0</u>	<u>\$1,155</u>	<u>\$2,598</u>	<u>\$4,042</u>	<u>\$5,485</u>	<u>\$6,929</u>	<u>\$8,372</u>	<u>\$9,816</u>	<u>\$11,259</u>	<u>\$13,341</u>	<u>\$15,422</u>	<u>\$17,504</u>
Subtotal		\$0	\$3,935	\$8,159	\$12,384	\$16,608	\$20,832	\$25,056	\$29,280	\$33,504	\$38,366	\$43,228	\$48,091
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$0	\$3,697	\$7,393	\$11,090	\$14,787	\$18,484	\$22,180	\$25,877	\$29,574	\$33,265	\$36,863	\$40,460
CASP	\$5.37 per Daytime Population	<u>\$0</u>	<u>\$1,567</u>	<u>\$3,507</u>	<u>\$5,447</u>	<u>\$7,387</u>	<u>\$9,327</u>	<u>\$11,267</u>	<u>\$13,207</u>	<u>\$15,147</u>	<u>\$17,909</u>	<u>\$20,603</u>	<u>\$23,296</u>
Subtotal		\$0	\$5,263	\$10,900	\$16,537	\$22,173	\$27,810	\$33,447	\$39,084	\$44,720	\$51,175	\$57,465	\$63,756
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$0	\$4,248	\$8,496	\$12,744	\$16,992	\$21,240	\$25,487	\$29,735	\$33,983	\$38,225	\$42,359	\$46,493
CASP	\$6.17 per Daytime Population	<u>\$0</u>	<u>\$1,800</u>	<u>\$4,029</u>	<u>\$6,259</u>	<u>\$8,488</u>	<u>\$10,717</u>	<u>\$12,946</u>	<u>\$15,176</u>	<u>\$17,405</u>	<u>\$20,580</u>	<u>\$23,674</u>	<u>\$26,769</u>
Subtotal		\$0	\$6,048	\$12,525	\$19,002	\$25,479	\$31,957	\$38,434	\$44,911	\$51,388	\$58,805	\$66,033	\$73,262
TOTAL Police Cost													
WASP		\$0	\$195,521	\$391,041	\$586,562	\$782,082	\$977,603	\$1,173,123	\$1,368,644	\$1,564,165	\$1,759,674	\$1,954,981	\$2,150,288
CASP		<u>\$0</u>	<u>\$81,267</u>	<u>\$182,812</u>	<u>\$284,356</u>	<u>\$385,901</u>	<u>\$487,446</u>	<u>\$588,991</u>	<u>\$690,535</u>	<u>\$792,080</u>	<u>\$938,444</u>	<u>\$1,084,657</u>	<u>\$1,230,870</u>
Total Police Cost		\$0	\$276,788	\$573,853	\$870,918	\$1,167,983	\$1,465,049	\$1,762,114	\$2,059,179	\$2,356,245	\$2,698,117	\$3,039,638	\$3,381,158

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table C-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
Service Level per 1,000 Pop (1)													
WASP	1.30 Sworn Officers	10.4	11.3	12.2	13.1	13.9	14.8	15.7	16.5	17.1	17.7	18.3	18.9
CASP	1.30 Sworn Officers	<u>6.1</u>	<u>6.8</u>	<u>7.4</u>	<u>8.1</u>	<u>8.7</u>	<u>9.4</u>	<u>10.0</u>	<u>10.7</u>	<u>11.8</u>	<u>13.0</u>	<u>14.1</u>	<u>15.2</u>
Subtotal		<u>17</u>	<u>18</u>	<u>20</u>	<u>21</u>	<u>23</u>	<u>24</u>	<u>26</u>	<u>27</u>	<u>29</u>	<u>31</u>	<u>32</u>	<u>34</u>
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$2,150,942	\$2,330,187	\$2,509,433	\$2,688,678	\$2,867,923	\$3,047,168	\$3,226,413	\$3,398,802	\$3,520,258	\$3,641,714	\$3,763,169	\$3,884,625
CASP	\$205,860 per Sworn Officer	<u>\$1,262,552</u>	<u>\$1,396,741</u>	<u>\$1,530,930</u>	<u>\$1,665,119</u>	<u>\$1,799,308</u>	<u>\$1,933,497</u>	<u>\$2,067,686</u>	<u>\$2,210,691</u>	<u>\$2,438,910</u>	<u>\$2,667,129</u>	<u>\$2,895,348</u>	<u>\$3,123,568</u>
Subtotal		<u>\$3,413,494</u>	<u>\$3,726,929</u>	<u>\$4,040,363</u>	<u>\$4,353,797</u>	<u>\$4,667,231</u>	<u>\$4,980,665</u>	<u>\$5,294,100</u>	<u>\$5,609,493</u>	<u>\$5,959,168</u>	<u>\$6,308,843</u>	<u>\$6,658,518</u>	<u>\$7,008,193</u>
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$66,602	\$72,152	\$77,702	\$83,252	\$88,802	\$94,352	\$99,902	\$105,240	\$109,001	\$112,762	\$116,522	\$120,283
CASP	\$6,374 per Sworn Officer	<u>\$39,094</u>	<u>\$43,249</u>	<u>\$47,404</u>	<u>\$51,559</u>	<u>\$55,714</u>	<u>\$59,869</u>	<u>\$64,024</u>	<u>\$68,452</u>	<u>\$75,518</u>	<u>\$82,585</u>	<u>\$89,651</u>	<u>\$96,718</u>
Subtotal		<u>\$105,695</u>	<u>\$115,400</u>	<u>\$125,105</u>	<u>\$134,810</u>	<u>\$144,516</u>	<u>\$154,221</u>	<u>\$163,926</u>	<u>\$173,692</u>	<u>\$184,519</u>	<u>\$195,346</u>	<u>\$206,174</u>	<u>\$217,001</u>
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$33,367	\$36,148	\$38,928	\$41,709	\$44,490	\$47,270	\$50,051	\$52,725	\$54,609	\$56,493	\$58,377	\$60,262
CASP	\$3,193 per Sworn Officer	<u>\$19,586</u>	<u>\$21,667</u>	<u>\$23,749</u>	<u>\$25,831</u>	<u>\$27,912</u>	<u>\$29,994</u>	<u>\$32,076</u>	<u>\$34,294</u>	<u>\$37,834</u>	<u>\$41,375</u>	<u>\$44,915</u>	<u>\$48,455</u>
Subtotal		<u>\$52,953</u>	<u>\$57,815</u>	<u>\$62,677</u>	<u>\$67,540</u>	<u>\$72,402</u>	<u>\$77,264</u>	<u>\$82,126</u>	<u>\$87,019</u>	<u>\$92,444</u>	<u>\$97,868</u>	<u>\$103,292</u>	<u>\$108,717</u>
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$44,057	\$47,655	\$51,252	\$54,850	\$58,447	\$62,044	\$65,642	\$69,102	\$71,837	\$74,573	\$77,309	\$80,044
CASP	\$5.37 per Daytime Population	<u>\$25,989</u>	<u>\$28,682</u>	<u>\$31,375</u>	<u>\$34,068</u>	<u>\$36,761</u>	<u>\$39,454</u>	<u>\$42,148</u>	<u>\$45,018</u>	<u>\$49,614</u>	<u>\$54,210</u>	<u>\$58,807</u>	<u>\$63,403</u>
Subtotal		<u>\$70,046</u>	<u>\$76,337</u>	<u>\$82,627</u>	<u>\$88,918</u>	<u>\$95,208</u>	<u>\$101,499</u>	<u>\$107,789</u>	<u>\$114,119</u>	<u>\$121,451</u>	<u>\$128,783</u>	<u>\$136,115</u>	<u>\$143,447</u>
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$50,626	\$54,760	\$58,894	\$63,027	\$67,161	\$71,295	\$75,429	\$79,404	\$82,548	\$85,691	\$88,835	\$91,978
CASP	\$6.17 per Daytime Population	<u>\$29,864</u>	<u>\$32,958</u>	<u>\$36,053</u>	<u>\$39,148</u>	<u>\$42,242</u>	<u>\$45,337</u>	<u>\$48,432</u>	<u>\$51,730</u>	<u>\$57,011</u>	<u>\$62,293</u>	<u>\$67,575</u>	<u>\$72,856</u>
Subtotal		<u>\$80,490</u>	<u>\$87,718</u>	<u>\$94,947</u>	<u>\$102,175</u>	<u>\$109,403</u>	<u>\$116,632</u>	<u>\$123,860</u>	<u>\$131,134</u>	<u>\$139,559</u>	<u>\$147,984</u>	<u>\$156,409</u>	<u>\$164,835</u>
TOTAL Police Cost													
WASP		\$2,345,595	\$2,540,902	\$2,736,209	\$2,931,516	\$3,126,823	\$3,322,130	\$3,517,437	\$3,705,273	\$3,838,253	\$3,971,233	\$4,104,213	\$4,237,192
CASP		<u>\$1,377,084</u>	<u>\$1,523,297</u>	<u>\$1,669,511</u>	<u>\$1,815,724</u>	<u>\$1,961,938</u>	<u>\$2,108,151</u>	<u>\$2,254,365</u>	<u>\$2,410,183</u>	<u>\$2,658,888</u>	<u>\$2,907,592</u>	<u>\$3,156,296</u>	<u>\$3,405,000</u>
Total Police Cost		<u>\$3,722,679</u>	<u>\$4,064,199</u>	<u>\$4,405,720</u>	<u>\$4,747,240</u>	<u>\$5,088,761</u>	<u>\$5,430,281</u>	<u>\$5,771,802</u>	<u>\$6,115,457</u>	<u>\$6,497,141</u>	<u>\$6,878,825</u>	<u>\$7,260,509</u>	<u>\$7,642,193</u>

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table C-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year							Stabilized
		25	26	27	28	29	30	31	
Service Level per 1,000 Pop (1)									
WASP	1.30 Sworn Officers	19.5	20.1	20.7	20.7	20.7	20.7	20.7	20.7
CASP	1.30 Sworn Officers	<u>16.3</u>	<u>17.4</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>
Subtotal		36	37	39	39	39	39	39	39
Costs									
Staffing (2)									
WASP	\$205,860 per Sworn Officer	\$4,006,081	\$4,127,537	\$4,251,487	\$4,251,487	\$4,251,487	\$4,251,487	\$4,251,487	\$4,251,487
CASP	\$205,860 per Sworn Officer	<u>\$3,351,787</u>	<u>\$3,580,006</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>
Subtotal		\$7,357,868	\$7,707,543	\$8,057,753	\$8,057,753	\$8,057,753	\$8,057,753	\$8,057,753	\$8,057,753
Technical Services Cost (3)									
WASP	\$6,374 per Sworn Officer	\$124,044	\$127,805	\$131,643	\$131,643	\$131,643	\$131,643	\$131,643	\$131,643
CASP	\$6,374 per Sworn Officer	<u>\$103,784</u>	<u>\$110,851</u>	<u>\$117,857</u>	<u>\$117,857</u>	<u>\$117,857</u>	<u>\$117,857</u>	<u>\$117,857</u>	<u>\$117,857</u>
Subtotal		\$227,828	\$238,655	\$249,499	\$249,499	\$249,499	\$249,499	\$249,499	\$249,499
Supplies & Materials (4)									
WASP	\$3,193 per Sworn Officer	\$62,146	\$64,030	\$65,953	\$65,953	\$65,953	\$65,953	\$65,953	\$65,953
CASP	\$3,193 per Sworn Officer	<u>\$51,996</u>	<u>\$55,536</u>	<u>\$59,046</u>	<u>\$59,046</u>	<u>\$59,046</u>	<u>\$59,046</u>	<u>\$59,046</u>	<u>\$59,046</u>
Subtotal		\$114,141	\$119,566	\$124,999	\$124,999	\$124,999	\$124,999	\$124,999	\$124,999
Administration Cost (5)									
WASP	\$5.37 per Daytime Population	\$82,780	\$85,516	\$88,301	\$88,301	\$88,301	\$88,280	\$88,280	\$88,280
CASP	\$5.37 per Daytime Population	<u>\$68,000</u>	<u>\$72,596</u>	<u>\$77,153</u>	<u>\$77,354</u>	<u>\$77,556</u>	<u>\$77,747</u>	<u>\$77,747</u>	<u>\$77,747</u>
Subtotal		\$150,779	\$158,111	\$165,454	\$165,656	\$165,857	\$166,026	\$166,026	\$166,026
Records Unit (6)									
WASP	\$6.17 per Daytime Population	\$95,122	\$98,265	\$101,467	\$101,467	\$101,467	\$101,442	\$101,442	\$101,442
CASP	\$6.17 per Daytime Population	<u>\$78,138</u>	<u>\$83,420</u>	<u>\$88,656</u>	<u>\$88,888</u>	<u>\$89,119</u>	<u>\$89,338</u>	<u>\$89,338</u>	<u>\$89,338</u>
Subtotal		\$173,260	\$181,685	\$190,123	\$190,354	\$190,586	\$190,780	\$190,780	\$190,780
TOTAL Police Cost									
WASP		\$4,370,172	\$4,503,152	\$4,638,850	\$4,638,850	\$4,638,850	\$4,638,803	\$4,638,803	\$4,638,803
CASP		<u>\$3,653,705</u>	<u>\$3,902,409</u>	<u>\$4,148,979</u>	<u>\$4,149,411</u>	<u>\$4,149,844</u>	<u>\$4,150,254</u>	<u>\$4,150,254</u>	<u>\$4,150,254</u>
Total Police Cost		\$8,023,877	\$8,405,561	\$8,787,828	\$8,788,261	\$8,788,694	\$8,789,057	\$8,789,057	\$8,789,057

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table C-11
Expenditure Summary*

Item	Fiscal Year										
	1	2	3	4	5	6	7	8	9	10	
WASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$3,631	\$7,261	\$10,892	\$14,522	\$18,153	\$21,783	\$25,414	\$29,045	
City Attorney	\$1.44 per daytime pop	\$0	\$992	\$1,983	\$2,975	\$3,967	\$4,958	\$5,950	\$6,942	\$7,934	
City Council	\$0.34 per daytime pop	\$0	\$235	\$471	\$706	\$941	\$1,177	\$1,412	\$1,647	\$1,883	
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$5,383	\$10,765	\$16,148	\$21,530	\$26,913	\$32,295	\$37,678	\$43,060	
Finance	\$6.90 per daytime pop	\$0	\$4,748	\$9,495	\$14,243	\$18,990	\$23,738	\$28,485	\$33,233	\$37,980	
Parks & Community Services	\$33.30 per resident	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	
Library	\$21.40 per daytime pop	\$0	\$14,732	\$29,464	\$44,196	\$58,928	\$73,660	\$88,393	\$103,125	\$117,857	
Non-Departmental	\$9.52 per daytime pop	\$0	\$6,552	\$13,104	\$19,657	\$26,209	\$32,761	\$39,313	\$45,866	\$52,418	
Public Works	\$17.96 per daytime pop	\$0	\$12,364	\$24,727	\$37,091	\$49,455	\$61,819	\$74,182	\$86,546	\$98,910	
WASP Subtotal		\$0	\$70,942	\$141,885	\$212,827	\$283,770	\$354,712	\$425,655	\$496,597	\$567,540	\$638,411
CASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$1,538	\$3,444	\$5,349	\$7,254	\$9,160	\$11,065	\$12,970	\$14,875	
City Attorney	\$1.44 per daytime pop	\$0	\$420	\$941	\$1,461	\$1,982	\$2,502	\$3,022	\$3,543	\$4,063	
City Council	\$0.34 per daytime pop	\$0	\$100	\$223	\$347	\$470	\$594	\$717	\$841	\$964	
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$2,281	\$5,106	\$7,930	\$10,755	\$13,580	\$16,404	\$19,229	\$22,054	
Finance	\$6.90 per daytime pop	\$0	\$2,012	\$4,503	\$6,995	\$9,486	\$11,978	\$14,469	\$16,960	\$19,452	
Parks & Community Services	\$33.30 per resident	\$0	\$9,264	\$20,844	\$32,424	\$44,004	\$55,584	\$67,164	\$78,744	\$90,324	
Library	\$21.40 per daytime pop	\$0	\$6,243	\$13,974	\$21,705	\$29,436	\$37,168	\$44,899	\$52,630	\$60,361	
Non-Departmental	\$9.52 per daytime pop	\$0	\$2,777	\$6,215	\$9,654	\$13,092	\$16,531	\$19,969	\$23,408	\$26,846	
Public Works	\$17.96 per daytime pop	\$0	\$5,239	\$11,727	\$18,216	\$24,704	\$31,192	\$37,681	\$44,169	\$50,657	
CASP Subtotal		\$0	\$29,873	\$66,977	\$104,080	\$141,184	\$178,287	\$215,390	\$252,494	\$289,597	\$342,647
Total											
General Government (1)	\$5.27 per daytime pop	\$0	\$5,169	\$10,705	\$16,241	\$21,777	\$27,312	\$32,848	\$38,384	\$43,920	
City Attorney	\$1.44 per daytime pop	\$0	\$1,412	\$2,924	\$4,436	\$5,948	\$7,460	\$8,972	\$10,485	\$11,997	
City Council	\$0.34 per daytime pop	\$0	\$335	\$694	\$1,053	\$1,412	\$1,770	\$2,129	\$2,488	\$2,847	
Community Development	\$7.82 per daytime pop	\$0	\$7,663	\$15,871	\$24,078	\$32,285	\$40,492	\$48,699	\$56,907	\$65,114	
Finance	\$6.90 per daytime pop	\$0	\$6,759	\$13,998	\$21,237	\$28,476	\$35,715	\$42,954	\$50,193	\$57,432	
Parks & Community Services	\$33.30 per resident	\$0	\$31,571	\$65,457	\$99,344	\$133,231	\$167,117	\$201,004	\$234,891	\$268,777	
Library	\$21.40 per daytime pop	\$0	\$20,975	\$43,438	\$65,901	\$88,365	\$110,828	\$133,291	\$155,755	\$178,218	
Non-Departmental	\$9.52 per daytime pop	\$0	\$9,329	\$19,320	\$29,310	\$39,301	\$49,292	\$59,283	\$69,273	\$79,264	
Public Works	\$17.96 per daytime pop	\$0	\$17,603	\$36,455	\$55,307	\$74,159	\$93,011	\$111,863	\$130,715	\$149,567	
TOTAL		\$0	\$100,816	\$208,862	\$316,908	\$424,953	\$532,999	\$641,045	\$749,091	\$857,137	\$981,058

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-11
Expenditure Summary*

Item	Fiscal Year									
	11	12	13	14	15	16	17	18	19	
WASP										
General Government (1)	\$5.27 per daytime pop	\$36,203	\$39,736	\$43,269	\$46,802	\$50,335	\$53,868	\$57,401	\$60,934	\$64,467
City Attorney	\$1.44 per daytime pop	\$9,889	\$10,854	\$11,819	\$12,784	\$13,749	\$14,714	\$15,679	\$16,644	\$17,609
City Council	\$0.34 per daytime pop	\$2,347	\$2,576	\$2,805	\$3,034	\$3,263	\$3,492	\$3,721	\$3,950	\$4,179
Housing and Community Dev't	\$7.82 per daytime pop	\$53,673	\$58,911	\$64,148	\$69,386	\$74,624	\$79,862	\$85,100	\$90,338	\$95,576
Finance	\$6.90 per daytime pop	\$47,341	\$51,961	\$56,581	\$61,201	\$65,821	\$70,441	\$75,061	\$79,680	\$84,300
Parks & Community Services	\$33.30 per resident	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600	\$356,907	\$379,214	\$401,520
Library	\$21.40 per daytime pop	\$146,903	\$161,240	\$175,576	\$189,912	\$204,248	\$218,584	\$232,920	\$247,256	\$261,592
Non-Departmental	\$9.52 per daytime pop	\$65,337	\$71,713	\$78,089	\$84,465	\$90,841	\$97,218	\$103,594	\$109,970	\$116,346
Public Works	\$17.96 per daytime pop	\$123,287	\$135,319	\$147,350	\$159,381	\$171,413	\$183,444	\$195,476	\$207,507	\$219,539
WASP Subtotal		\$708,047	\$777,682	\$847,317	\$916,952	\$986,587	\$1,056,222	\$1,125,858	\$1,195,493	\$1,265,128
CASP										
General Government (1)	\$5.27 per daytime pop	\$20,234	\$22,879	\$25,524	\$28,169	\$30,814	\$33,458	\$36,103	\$38,748	\$41,393
City Attorney	\$1.44 per daytime pop	\$5,527	\$6,249	\$6,972	\$7,694	\$8,417	\$9,139	\$9,862	\$10,584	\$11,307
City Council	\$0.34 per daytime pop	\$1,312	\$1,483	\$1,655	\$1,826	\$1,997	\$2,169	\$2,340	\$2,512	\$2,683
Housing and Community Dev't	\$7.82 per daytime pop	\$29,998	\$33,919	\$37,840	\$41,761	\$45,683	\$49,604	\$53,525	\$57,446	\$61,368
Finance	\$6.90 per daytime pop	\$26,459	\$29,917	\$33,376	\$36,835	\$40,293	\$43,752	\$47,211	\$50,669	\$54,128
Parks & Community Services	\$33.30 per resident	\$123,723	\$140,422	\$157,122	\$173,821	\$190,521	\$207,221	\$223,920	\$240,620	\$257,319
Library	\$21.40 per daytime pop	\$82,104	\$92,837	\$103,569	\$114,302	\$125,034	\$135,767	\$146,499	\$157,232	\$167,964
Non-Departmental	\$9.52 per daytime pop	\$36,517	\$41,290	\$46,064	\$50,837	\$55,610	\$60,384	\$65,157	\$69,930	\$74,704
Public Works	\$17.96 per daytime pop	\$68,905	\$77,912	\$86,920	\$95,927	\$104,934	\$113,941	\$122,948	\$131,955	\$140,962
CASP Subtotal		\$394,778	\$446,909	\$499,041	\$551,172	\$603,303	\$655,434	\$707,566	\$759,697	\$811,828
Total										
General Government (1)	\$5.27 per daytime pop	\$56,437	\$62,615	\$68,793	\$74,971	\$81,148	\$87,326	\$93,504	\$99,682	\$105,860
City Attorney	\$1.44 per daytime pop	\$15,416	\$17,103	\$18,791	\$20,478	\$22,166	\$23,853	\$25,541	\$27,228	\$28,916
City Council	\$0.34 per daytime pop	\$3,658	\$4,059	\$4,459	\$4,860	\$5,260	\$5,661	\$6,061	\$6,462	\$6,862
Community Development	\$7.82 per daytime pop	\$83,670	\$92,830	\$101,989	\$111,148	\$120,307	\$129,466	\$138,625	\$147,784	\$156,943
Finance	\$6.90 per daytime pop	\$73,800	\$81,878	\$89,957	\$98,035	\$106,114	\$114,193	\$122,271	\$130,350	\$138,428
Parks & Community Services	\$33.30 per resident	\$346,790	\$385,796	\$424,802	\$463,808	\$502,815	\$541,821	\$580,827	\$619,833	\$658,839
Library	\$21.40 per daytime pop	\$229,008	\$254,076	\$279,145	\$304,214	\$329,282	\$354,351	\$379,420	\$404,488	\$429,557
Non-Departmental	\$9.52 per daytime pop	\$101,854	\$113,003	\$124,153	\$135,302	\$146,452	\$157,601	\$168,751	\$179,900	\$191,050
Public Works	\$17.96 per daytime pop	\$192,192	\$213,231	\$234,270	\$255,308	\$276,347	\$297,385	\$318,424	\$339,462	\$360,501
TOTAL		\$1,102,825	\$1,224,591	\$1,346,358	\$1,468,124	\$1,589,890	\$1,711,657	\$1,833,423	\$1,955,190	\$2,076,956

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-11
Expenditure Summary*

Item	Fiscal Year									
	20	21	22	23	24	25	26	27	28	
WASP										
General Government (1)	\$5.27 per daytime pop	\$67,865	\$70,551	\$73,238	\$75,925	\$78,612	\$81,298	\$83,985	\$86,721	\$86,721
City Attorney	\$1.44 per daytime pop	\$18,537	\$19,271	\$20,005	\$20,739	\$21,473	\$22,207	\$22,940	\$23,688	\$23,688
City Council	\$0.34 per daytime pop	\$4,399	\$4,573	\$4,747	\$4,922	\$5,096	\$5,270	\$5,444	\$5,621	\$5,621
Housing and Community Dev't	\$7.82 per daytime pop	\$100,613	\$104,596	\$108,579	\$112,563	\$116,546	\$120,529	\$124,512	\$128,568	\$128,568
Finance	\$6.90 per daytime pop	\$88,744	\$92,257	\$95,770	\$99,283	\$102,797	\$106,310	\$109,823	\$113,401	\$113,401
Parks & Community Services	\$33.30 per resident	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$275,380	\$286,282	\$297,184	\$308,086	\$318,988	\$329,890	\$340,792	\$351,894	\$351,894
Non-Departmental	\$9.52 per daytime pop	\$122,478	\$127,327	\$132,176	\$137,024	\$141,873	\$146,722	\$151,571	\$156,508	\$156,508
Public Works	\$17.96 per daytime pop	\$231,110	\$240,259	\$249,409	\$258,558	\$267,707	\$276,857	\$286,006	\$295,323	\$295,323
WASP Subtotal		\$1,332,100	\$1,383,206	\$1,434,312	\$1,485,418	\$1,536,525	\$1,587,631	\$1,638,737	\$1,690,812	\$1,690,812
CASP										
General Government (1)	\$5.27 per daytime pop	\$44,212	\$48,726	\$53,240	\$57,754	\$62,268	\$66,782	\$71,297	\$75,772	\$75,970
City Attorney	\$1.44 per daytime pop	\$12,076	\$13,309	\$14,542	\$15,776	\$17,009	\$18,242	\$19,475	\$20,697	\$20,751
City Council	\$0.34 per daytime pop	\$2,866	\$3,159	\$3,451	\$3,744	\$4,036	\$4,329	\$4,622	\$4,912	\$4,925
Housing and Community Dev't	\$7.82 per daytime pop	\$65,546	\$72,239	\$78,931	\$85,624	\$92,316	\$99,009	\$105,701	\$112,336	\$112,629
Finance	\$6.90 per daytime pop	\$57,814	\$63,717	\$69,620	\$75,523	\$81,425	\$87,328	\$93,231	\$99,084	\$99,342
Parks & Community Services	\$33.30 per resident	\$275,116	\$303,517	\$331,919	\$360,320	\$388,721	\$417,123	\$445,524	\$473,682	\$473,682
Library	\$21.40 per daytime pop	\$179,402	\$197,719	\$216,037	\$234,354	\$252,671	\$270,988	\$289,306	\$307,466	\$308,269
Non-Departmental	\$9.52 per daytime pop	\$79,791	\$87,938	\$96,084	\$104,231	\$112,378	\$120,525	\$128,672	\$136,749	\$137,106
Public Works	\$17.96 per daytime pop	\$150,561	\$165,934	\$181,306	\$196,679	\$212,052	\$227,424	\$242,797	\$258,038	\$258,711
CASP Subtotal		\$867,384	\$956,257	\$1,045,130	\$1,134,004	\$1,222,877	\$1,311,750	\$1,400,623	\$1,488,735	\$1,491,385
Total										
General Government (1)	\$5.27 per daytime pop	\$112,077	\$119,277	\$126,478	\$133,679	\$140,880	\$148,081	\$155,282	\$162,493	\$162,691
City Attorney	\$1.44 per daytime pop	\$30,614	\$32,581	\$34,547	\$36,514	\$38,481	\$40,448	\$42,415	\$44,385	\$44,439
City Council	\$0.34 per daytime pop	\$7,265	\$7,732	\$8,199	\$8,665	\$9,132	\$9,599	\$10,066	\$10,533	\$10,546
Community Development	\$7.82 per daytime pop	\$166,160	\$176,835	\$187,511	\$198,186	\$208,862	\$219,537	\$230,213	\$240,904	\$241,198
Finance	\$6.90 per daytime pop	\$146,557	\$155,974	\$165,390	\$174,806	\$184,222	\$193,638	\$203,054	\$212,484	\$212,743
Parks & Community Services	\$33.30 per resident	\$698,089	\$741,606	\$785,122	\$828,638	\$872,155	\$915,671	\$959,187	\$1,002,770	\$1,002,770
Library	\$21.40 per daytime pop	\$454,782	\$484,001	\$513,221	\$542,440	\$571,659	\$600,879	\$630,098	\$659,360	\$660,163
Non-Departmental	\$9.52 per daytime pop	\$202,269	\$215,265	\$228,260	\$241,256	\$254,251	\$267,247	\$280,243	\$293,257	\$293,614
Public Works	\$17.96 per daytime pop	\$381,671	\$406,193	\$430,715	\$455,237	\$479,759	\$504,281	\$528,803	\$553,361	\$554,035
TOTAL		\$2,199,484	\$2,339,463	\$2,479,443	\$2,619,422	\$2,759,402	\$2,899,381	\$3,039,360	\$3,179,548	\$3,182,198

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-11
Expenditure Summary*

Item	Stabilization		
	29	30	31
WASP			
General Government (1)	\$5.27 per daytime pop	\$86,721	\$86,700
City Attorney	\$1.44 per daytime pop	\$23,688	\$23,682
City Council	\$0.34 per daytime pop	\$5,621	\$5,620
Housing and Community Dev't	\$7.82 per daytime pop	\$128,568	\$128,537
Finance	\$6.90 per daytime pop	\$113,401	\$113,373
Parks & Community Services	\$33.30 per resident	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$351,894	\$351,808
Non-Departmental	\$9.52 per daytime pop	\$156,508	\$156,470
Public Works	\$17.96 per daytime pop	<u>\$295,323</u>	<u>\$295,251</u>
WASP Subtotal		\$1,690,812	\$1,690,530
CASP			
General Government (1)	\$5.27 per daytime pop	\$76,168	\$76,355
City Attorney	\$1.44 per daytime pop	\$20,805	\$20,856
City Council	\$0.34 per daytime pop	\$4,937	\$4,950
Housing and Community Dev't	\$7.82 per daytime pop	\$112,923	\$113,200
Finance	\$6.90 per daytime pop	\$99,601	\$99,846
Parks & Community Services	\$33.30 per resident	\$473,682	\$473,682
Library	\$21.40 per daytime pop	\$309,072	\$309,831
Non-Departmental	\$9.52 per daytime pop	\$137,463	\$137,801
Public Works	\$17.96 per daytime pop	<u>\$259,385</u>	<u>\$260,023</u>
CASP Subtotal		\$1,494,035	\$1,496,544
Total			
General Government (1)	\$5.27 per daytime pop	\$162,889	\$163,055
City Attorney	\$1.44 per daytime pop	\$44,493	\$44,538
City Council	\$0.34 per daytime pop	\$10,559	\$10,570
Community Development	\$7.82 per daytime pop	\$241,491	\$241,737
Finance	\$6.90 per daytime pop	\$213,002	\$213,219
Parks & Community Services	\$33.30 per resident	\$1,002,770	\$1,002,770
Library	\$21.40 per daytime pop	\$660,965	\$661,640
Non-Departmental	\$9.52 per daytime pop	\$293,971	\$294,271
Public Works	\$17.96 per daytime pop	<u>\$554,708</u>	<u>\$555,274</u>
TOTAL		\$3,184,848	\$3,187,073

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Jill Miller

From: Heather Adamson <hadamson@ambag.org>
Sent: Wednesday, July 8, 2020 9:13 AM
To: Jill Miller
Cc: Heather Adamson; William Condon; Miranda Taylor
Subject: Comment on the Central Area Specific Plan Draft EIR

Importance: High

Jill-

We had a correction on the Draft EIR for the Central Area Specific Plan. The 2040 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) is a document prepared and approved by the Association of Monterey Bay Area Governments (AMBAG), not MBARD. Please correct in the final EIR.

5.0 Alternatives to the Proposed Project

- Page 5.0-20: “The Reduced Land Area Project Alternative would have an equal impact with respect to Air Quality Impact 3.1-1, which is identified as “the potential to conflict with or obstruct implementation of the applicable air quality plan.” This is because the Association of Monterey Bay Area Governments (AMBAG), in consultation with the City of Salinas, included the North of Boronda FGA (inclusive of the Central Area Specific Plan) within the AMBAG 2018 Regional Growth Forecast. The AMBAG 2018 Regional Growth Forecast feeds into the **Monterey Bay Air Resources Board’s (MBARD) 2040 Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS)** as well as the future version of the Air Quality Management Plan (AQMP). Since the Plan Area under this alternative would be developed with the same components as described in the Project Description, this impact would be equal when compared to the proposed project.”

Please let me know if you have any questions.

Thanks,
Heather

Heather Adamson, AICP
Director of Planning
AMBAG
(831) 264-5086
hadamson@ambag.org



JULY 29, 2020

VIA EMAIL: JILL.MILLER@CI.SALINAS.CA.US

Jill Miller, Senior Planner
City of Salinas
65 W. Alisal Street
Salinas, CA 93901

Dear Ms. Miller:

NOTICE OF AVAILABILITY OF THE CENTRAL AREA SPECIFIC PLAN DRAFT ENVIRONMENTAL IMPACT REPORT, SCH# 2017091022

The Department of Conservation's (Department) Division of Land Resource Protection (Division) has reviewed the Central Area Specific Plan Draft Environmental Impact Report (Project). The Division monitors farmland conversion on a statewide basis, provides technical assistance regarding the Williamson Act, and administers various agricultural land conservation programs. We offer the following comments and recommendations with respect to the proposed project's potential impacts on agricultural land and resources.

Project Description

The Central Area Specific Plan will establish the land use planning and regulatory guidance for the approximately 760-acre Specific Plan Area. The Specific Plan will serve as a bridge between the Salinas General Plan and individual development applications in the Specific Plan Area, applying and adding greater specificity to the goals, policies and concepts of the General Plan for that area. The Specific Plan has been crafted to be consistent with overall community goals as expressed in the General Plan.

The Salinas Zoning Code requirements will apply to development applications and property within the Specific Plan Area unless specifically superseded by the development regulations or design standards contained in the Specific Plan. The underlying purpose of the proposed project is the approval and subsequent implementation of the proposed Central Area Specific Plan and related entitlements. Proposed land uses in the approximately 760-acre Specific Plan Area include residential, mixed-use commercial, neighborhood parks, small parks, schools and open space including supplemental storm water detention/retention basins.

Currently, the project site is in agricultural use and contains Prime, Statewide, and Unique Farmland, as identified by the Department of Conservation's Farmland Mapping and Monitoring Program¹.

Department Comments

The conversion of agricultural land represents a permanent reduction and significant impact to California's agricultural land resources. Under CEQA, a lead agency should not approve a project if there are feasible alternatives or feasible mitigation measures available that would lessen the significant effects of the project.² All mitigation measures that are potentially feasible should be included in the project's environmental review. A measure brought to the attention of the lead agency should not be left out unless it is infeasible based on its elements.

As the courts have shown³, agricultural conservation easements on land of at least equal quality and size can mitigate project impacts in accordance with CEQA Guideline § 15370. The Department highlights agricultural conservation easements because of their acceptance and use by lead agencies as an appropriate mitigation measure under CEQA. Agricultural conservation easements are an available mitigation tool and should always be considered; however, any other feasible mitigation measures should also be considered.

A source that has proven helpful for regional and statewide agricultural mitigation banks is the California Council of Land Trusts. They provide helpful insight into farmland mitigation policies and implementation strategies, including a guidebook with model policies and a model local ordinance. The guidebook can be found at:

<http://www.calandtrusts.org/resources/conserving-californias-harvest/>

Conclusion

Prior to approval of the proposed project the Department recommends further discussion of the following issues:

- Type, amount, and location of farmland conversion resulting directly and indirectly from implementation of the proposed project.
- Impacts on any current and future agricultural operations in the vicinity; e.g., land-use conflicts, increases in land values and taxes, loss of agricultural support infrastructure such as processing facilities, etc.
- Incremental impacts leading to cumulative impacts on agricultural land. This would include impacts from the proposed project, as well as impacts from past, current, and likely future projects.

¹ California Department of Conservation, Division of Land Resource Protection, Farmland Mapping and Monitoring Program, <https://maps.conservation.ca.gov/DLRP/CIFF/>

² Public Resources Code section 21002.

³ *Masonite Corp. v. County of Mendocino* (2013) 218 Cal.App.4th 230, 238.

- Proposed mitigation measures for all impacted agricultural lands within the proposed project area.
- Projects compatibility with, or, potential contract resolutions for land in an agricultural preserve and/or enrolled in a Williamson Act contract.
- Potential impacts, and proposed mitigation for lands held under agricultural easements.

Thank you for giving us the opportunity to comment on the Central Area Specific Plan Draft Environmental Impact Report. Please provide this Department with notices of any future hearing dates as well as any staff reports pertaining to this project. If you have any questions regarding our comments, please contact Farl Grundy, Associate Environmental Planner at (916) 324-7347 or via email at Farl.Grundy@conservation.ca.gov.

Sincerely,



Monique Wilber
Conservation Program Support Supervisor

August 11, 2020

via email: jill.miller@ci.salinas.ca.us

Jill Miller
Senior Planner
City of Salinas, Community Development Department
65 West Alisal Street
Salinas, CA 93901

SUBJECT: Comments on the Draft Central Area Specific Plan Draft Environmental Impact Report

Dear Ms. Miller:

The Transportation Agency for Monterey County (TAMC) is the Regional Transportation Planning and Congestion Management Agency for Monterey County. TAMC staff have reviewed the Draft Environmental Impact Report (DEIR) for the Central Area Specific Plan.

The Central Area Specific Plan is located in the City of Salinas' Sphere of Influence, bound by Natividad Road on the west, Boronda Road to the south, Old Stage Road to the east. The Specific Plan proposes up to 3,911 residential units, up to 489,700 square feet of commercial space, three schools, a fire station and public library.

The Transportation Agency staff offers the following comments regarding the DEIR:

1. TAMC predicts that the trip distribution analysis underestimates the percentage of trips going to the Monterey Peninsula through State Route 68 and State Route 183 and requests justification for the proposed distribution along those key regional routes.
2. TAMC predicts that the total applied reductions to the trip generation model are optimistic, unless all the proposed bicycle and pedestrian improvements identified in the draft Specific Plan are built with this project. TAMC recommends that some of the bicycle and pedestrian improvements, such as sidewalk infrastructure, public benches, bicycle lanes, and bicycle parking be conditioned as mitigations for the development projects in order to ensure they are built and contribute to overall trip reduction. Consideration should also be given to providing new housing tenants transit passes to access Monterey-Salinas Transit's services.
3. TAMC and Caltrans consider payment of the Regional Development Impact Fee as mitigation for a development's cumulative impacts to the regional transportation network. Our Agency supports mitigation measure 3.10-6 providing that all new development within the specific plan area will be conditioned to pay their fair share of regional fees to address cumulative impacts.

4. TAMC supports the intention to slow vehicular movement in the neighborhood areas through principles of complete streets. TAMC's Complete Streets Guidebook can serve as a resource for implementation of complete streets, available here: <https://www.tamcmonterey.org/programs/complete-streets/>
5. To accomplish the Specific Plan's Circulation Goal #1, the development should place a premium on safe and accessible pedestrian access to the site from intersections and crosswalks, sidewalks, and bicycle facilities. The project site should also be designed with sidewalks that connect to external facilities and provide access to transit stops. As per Caltrans standards, bicycle lanes should be constructed to the left of any right-hand turn lanes included in the development or constructed off-site as mitigation. Also, the document should address the need for any new roadways be designed to accommodate bicycles with adequate pavement for bike travel, with specific dimensions clearly identified, particularly along major arterials.
6. TAMC supports the mitigation measures 3.1-2, 3.1-6 and 3.1-7 intent to incorporate effective methods of cleaner alternative fuels and alternative transportation such as electric vehicle charging infrastructure, secure bicycle parking locations, and park-and-ride lots. The Agency advises the project applicant to consider pursuing funding for secure bicycle parking through TAMC's Bicycle Secure Program, and Monterey Bay Air Resources District's grant programs to support installation of electric vehicle charging infrastructure.
7. TAMC encourages the use of Monterey-Salinas Transit's *Designing for Transit* Manual as a resource to support current and potential future transit access to the project site. Monterey Salinas Transit is in the process of updating their 2006 manual; the 2020 draft *Designing for Transit* manual is available here: https://www.tamcmonterey.org/wp-content/uploads/2020/07/DesigningForTransit_07-03-20.pdf

Thank you for the opportunity to comment on the proposed project. If you have any questions, please contact Madilyn Jacobsen of my staff at 831-775-4402 or madilyn@tamcmonterey.org.

Sincerely,



Debra L. Hale
Executive Director

Jill Miller

From: Fred Watson <fwatson@csumb.edu>
Sent: Monday, August 10, 2020 1:36 PM
To: Jill Miller
Subject: Comments on Central Area Specific Plan DEIR and DSP

Dear Jill,

I have two comments on the City of Salinas Central Area Specific Plan DEIR and DSP:

1. On Figure 1-6, the "Pedestrian Paths" should also be bike paths - just like the ones that already exist primarily along Gabilan & Natividad Creeks.
2. The bike/ped circulation system should include a connection between the Gabilan Creek drainage and the Natividad Creek drainage that is buffered by a greenway (i.e. an open space corridor) and not directly adjacent to roads. I'm a runner who lives in Marina but runs in Salinas from time to time. I think my experience with City trails is representative of many folks using the existing bike/ped paths in the City. Currently in the City, I can run a loop, say, from Natividad Creek Park down toward Carr Lake, across past the Vietnam Memorial to the Constitution Sports Complex, up Gabilan Creek, and across through streets back to Natividad Creek Park. The whole loop is buffered by open space EXCEPT THE CONNECTION FROM GABILAN CREEK TO NATIVIDAD CREEK (roughly along Nantucket Blvd). When properly managed, open space corridors beside trails promote a safe and peaceful experience for people of all ages. An open-space / greenway connection between the two creek systems would be a wonderful asset to the community because of the trail LOOPS it would facilitate. At present, almost all Salinas trails run along watercourses, which is an obvious and beneficial design choice available to planners. Making the loop connections BETWEEN creek systems requires a little more initiative, but will be worth it because of the many benefits loops create with respect to frequency of use and and minimization of public safety problems trail dead-ends.

The scope of my review of the documents was limited to trails only, and not any other aspects of the plan.

Thank you.

Fred Watson, PhD
Professor. Department of Applied Environmental Science, California State Univ. Monterey Bay.
Bldg 53, Rm E112, 100 Campus Center, Seaside, CA, 93955, USA.
fwatson@csumb.edu. <http://science.csumb.edu/~fwatson>.

Jill Miller

From: Michael DeLapa <execdir@landwatch.org>
Sent: Monday, August 10, 2020 1:19 PM
To: Jill Miller
Subject: LandWatch's comments on the Draft EIR for Salinas' Central Area Specific Plan
(including addendum)
Attachments: LandWatch Comments on Central Area Specific Plan.pdf

Dear Ms. Miller

LandWatch adds the following GHG mitigation measures to the the measures listed on pages 4-5 of our letter. The key mandate is on-site energy generation - there is no reason not to make this an all-solar project.

- Require building energy efficiency to exceed Title 24 standards by 20%. (CAPCOA at p. 85.)
- Obtain third party HVAC commissioning and verification of energy savings (CAPCOA at p. 101.)
- Require provision of on-site energy production, including solar-panels on all available roofs. (CAPCOA at pp. 125, 128.)
- Require on-site renewable energy via wind power. (CAPCOA at p. 132.)
- Prohibit gas-powered landscaping equipment (CAPCOA at p. 384.)
- Require electric yard equipment compatibility. (CAPCOA at p. 391.)
- Recycle construction waste. (CAPCOA at p. 401.)
- Mandate tree planting to obtain maximum feasible CO2 sequestration. (CAPCOA at p. 402.)
- Use alternative fuels for construction equipment. (CAPCOA at p. 410.)

Thank you.

Regards,

Michael

Michael D. DeLapa
Executive Director
LandWatch Monterey County
execdir@landwatch.org
650.291.4991 m

Subscribe www.landwatch.org
Twitter [@landwatch_mc](https://twitter.com/landwatch_mc)
Facebook facebook.com/LandWatchMontereyCounty/

Begin forwarded message:

From: Michael DeLapa <execdir@landwatch.org>
Subject: LandWatch's comments on the Draft EIR for Salinas' Central Area Specific Plan
Date: August 10, 2020 at 12:24:05 PM PDT

To: salinasmayor@ci.salinas.ca.us, district1@ci.salinas.ca.us, district2@ci.salinas.ca.us,
district3@ci.salinas.ca.us, district4@ci.salinas.ca.us, district5@ci.salinas.ca.us, district6@ci.salinas.ca.us
Cc: Ray Corpuz <ray.corpuz@ci.salinas.ca.us>

Dear Members of the Salinas City Council,

Attached are LandWatch's comments on the [Draft EIR for Salinas' Central Area Specific Plan](#). As currently proposed, Salinas' Central Area Specific Plan is a case study in urban sprawl. The plan proposes developing approximately 762 acres including approximately 608 acres of farmland with up to 3,911 residential dwelling units, up to 489,700 square feet of commercial uses, and up to 61 acres of public facilities. Average residential density is 6 to 8 units per net units per residential acres for 57% of the Specific Plan.

LandWatch urges a more sustainable planning approach. The Draft EIR offers an improved Reduced Land Area (RLA) Project alternative which is identified as the environmentally superior alternative. The RLA alternate would increase residential density, preserve 110 acres of agricultural land, lower housing prices, and lead to more economically and environmentally sustainable outcomes.

Monterey County faces a housing paradox: housing supply is grossly mismatched with housing demand. We have an enormous inventory of approved but unbuilt houses, yet there is tremendous demand for housing. Local working families need truly affordable, right-sized homes and apartments, ones that are close to jobs, schools, grocery stores, recreation, and other daily needs.

Development in the Central Area Specific Plan will add to Monterey County's inventory of approved but unbuilt homes that fail to serve the needs of local residents. LandWatch documents the potential for more than 19,000 new residential units throughout Monterey County, most of them largely unaffordable to local residents. LandWatch's updated report [Approved/Unbuilt Residential projects in Monterey County](#) identifies more than 12,000 unbuilt residential units that have been approved throughout Monterey County. With the exception of a few projects in litigation, all of these units are legally entitled and could theoretically be built today.

LandWatch's report, [Approved/Unbuilt and Proposed Residential Projects in the Salinas Valley](#), documents more than approximately 20,000 approved/unbuilt and proposed residential units in Salinas Valley cities.. These include mostly low density single family homes in Salinas, Gonzales, and Soledad – again, homes that will be unaffordable to many local working families. LandWatch's analysis excludes more than 4,000 lots of record in unincorporated county areas that also have the potential for development.

LandWatch urges the City to adopt the Central Area Specific Plan's RLA Alternative, which would lead to more sustainable residential development designed for affordability.

Regards,

Michael

P.S. Please subscribe to the LandWatch newsletter, "like" us on Facebook and follow us on Twitter. Thank you!

Michael D. DeLapa
Executive Director
[LandWatch Monterey County](#)

execdir@landwatch.org

650.291.4991 m

Subscribe www.landwatch.org

Twitter [@landwatch_mc](https://twitter.com/landwatch_mc)

Facebook facebook.com/LandWatchMontereyCounty/



August 10, 2020

Jill Miller, Senior Planner
City of Salinas Community Development Department
65 West Alisal Street, Salinas, California 93901
email: jill.miller@ci.salinas.ca.us

Subject: DEIR for Central Area Specific Plan

Dear Ms Miller:

LandWatch Monterey County submits the following comments on the Draft EIR for Salinas' Central Area Specific Plan:

Project Description

The Specific Plan Area includes 23 parcels. All of the parcels are located within the boundaries of the Central Area Specific Plan, although two of the parcels are located within unincorporated Monterey County. The current zoning within the Specific Plan Area is New Urbanism Interim (NI) with a Specific Plan Overlay District, except for the Settrini/Garcia/Igaz properties, which are currently zoned F/40 (Farmlands, 40 acres per unit).

The General Plan Land Use Designations for the proposed Specific Plan include Mixed Use, Residential Low Density, Residential Medium Density, Residential High Density, Public/Semipublic, Open Space, and Park. (p. 2.0-4) The quantifiable objectives of the proposed project include the development of up to 3,911 residential dwelling units, up to 489,700 square feet of commercial uses, approximately 61 net acres of public facilities (including one elementary school, one middle school, one combined elementary and middle school, a fire station, a public library, utility facilities, and a prominent site reserved for public/semipublic use [e.g. religious assembly]), and approximately 148 net acres dedicated to parks and open space uses. (p. 2.0-5)

The Specific Plan includes a variety of residential densities:

Neighborhood	Density Net units per residential acre (nra)	Acres	Percentage
Neighborhood Edge	Low 6 to 8 du/nra	208	57%
Neighborhood General	Medium 8 to 10 du/nra High 14 to 16 du/nra	109.7	30%
Village Center	High/Mixed Use 18 to 31 du/nra	50.5	13%

Data from DEIR p. 2.0-23

Agricultural Land

The DEIR fails to evaluate the effect of the Central Area Specific Plan on loss of agricultural land, treating it as a topic that does not warrant further discussion because it was addressed in the General Plan EIR. (DEIR p. 1.0-17.) The DEIR's brief reference to agricultural land loss states that the General Plan EIR adequately addressed the loss of agricultural land and found the impact to be significant and unavoidable. Even if that were the case, CEQA requires that the City adopt feasible mitigation or an alternative that would lessen the impact as long as it remains significant and unavoidable. Here, the Reduced Land Area Project Alternative *would* lessen the loss of agricultural land. The EIR should be revised to disclose this fact. Furthermore, the comparison of alternatives in Tables ES-1 and 5.0-8 should be revised to disclose that the Reduced Land Area Project Alternative would have lesser impacts on agricultural land loss than the proposed project. The public and decision makers cannot evaluate alternatives adequately without this disclosure.

Air Quality

The DEIR finds the proposed project would not conflict with or obstruct the latest air quality plan (DEIR p. 3.1-27) This conclusion is based on the finding that the City of Salinas has worked closely with AMBAG to ensure that City population estimates are included within AMBAG's 2018 Regional Growth Forecast, which will feed into the next AQMP. The latest AQMP is for 2014-2015 and includes the 2014 AMBAG population forecasts, not the 2018 forecasts. The project is inconsistent with the adopted AQMP.

Further, the DEIR finds operation of the Specific Plan would have a significant and unavoidable impact on regional air quality (p. 3.1-30). This finding is contrary to the DEIR finding that the project would not conflict with the latest air quality plan.

Greenhouse Gas Emissions

The DEIR finds cumulative impacts on climate change from increased project-related greenhouse gas emissions to be significant and unavoidable. The operational emissions would be a long-term release totaling approximately 45,347 MT CO₂e without mitigation and 40,134 MT CO₂e with mitigation (DEIR p. 4.0-11).

Although the DEIR states that "the proposed project would be required to implement mitigation measures that are intended to reduce GHG emissions to the maximum extent feasible," the DEIR fails to consider, evaluate, and propose those mitigation measures. Instead it relies on Mitigation Measure 3.4-1, calling for the applicant to prepare a Greenhouse Gas Reduction Plan at some point in the future, "pursuant to CEQA Guidelines section 15183.5(b)." (DEIR p. 3.4-40). This deferred mitigation does not comply with CEQA for several reasons.

First, an agency may not defer formulation of mitigation unless it provides a sufficient reason. The DEIR provides no reason for deferral of the Greenhouse Gas Reduction Plan.

Second, the DEIR does not simply require the future formulation of the Greenhouse Gas Reduction Plan, but also purports to rely on this future plan in its determination of the significance of the Specific Plan's impacts. For example, the DEIR finds that the Specific Plan would not conflict with plans for reducing GHG emissions because of Mitigation Measure 3.4-1:

The Specific Plan would not conflict with an applicable plan, policy, or regulation adopted for the purpose of reducing the emissions of GHGs, as described above. With

implementation of the mitigation measures provided within Section 3.1: Air Quality and with implementation of Mitigation Measure 3.4-1, there would be a less than significant impact (DEIR p. 3.4-46).

But CEQA Guidelines section 15183.5(b) only permits an agency to rely on "Plans for the Reduction of Greenhouse Gas Emissions" when analyzing the significance of impacts "if the project complies with the requirements in a previously adopted plan or mitigation program under specified circumstances." Furthermore, the "specified circumstances" include the requirements that the Plan "specify measures or a group of measures, including performance standards, that substantial evidence demonstrates, if implemented on a project-by-project basis, would collectively achieve the specified emissions level" and that the Plan has been "adopted in a public process following environmental review." Here, the Greenhouse Gas Reduction Plans have not yet been adopted, and there is no specification of the measures that demonstrably achieve the specified emissions level. To the contrary, Mitigation Measure 3.4-1 merely mandates that the applicant prepare the plan, not that the future projects actually meet the specified emissions levels. The DEIR allows the future projects simply to claim that the emissions reductions are not feasible:

If sufficient feasible GHG reduction measures are unavailable to reduce GHG emissions to below the threshold of significance, the project applicant shall include evidence in the GGRP to this effect (FRIR p. 3.4-41).

And the DEIR later admits that projects may not attain the required reductions:

On a project-by-project case, the City of Salinas evaluates a project and the potential to impose project-specific mitigation, which has been done through this GHG analysis. However, because it is possible that individual projects within the Specific Plan Area may not achieve GHG reductions needed for their individual impacts to be less than significant, implementation of the Specific Plan would have a cumulatively considerable contribution and significant and unavoidable impact to GHGs (DEIR p. 4.0-11).

In sum, the DEIR improperly relies on deferred Greenhouse Gas Reduction Plans and reaches contradictory conclusions as to the efficacy of these unspecified plans.

The fundamental problem is that the DEIR simply fails to acknowledge that the City has authority to impose specific mitigation measures that would reduce GHG Emissions from the Specific plan. The DEIR claims that "the City does not have the jurisdiction to create far-reaching (i.e. statewide) measures to reduce GHG emissions." (DEIR p. 4.0-11.) While the City may not impose statewide measures, it does have both the authority and the responsibility to condition the Specific Plan on specific local measures, such as the mitigation measures that would be required if SB 743 were addressed in the Transportation analysis. Even if SB 743 compliance is not mandated for this EIR, the DEIR does have to assess and propose mitigation for GHG impacts, which is the primary goal of the VMT analysis in SB 743.

The DEIR should be revised and recirculated to include a Greenhouse Gas Reduction Plan applicable to all future projects in the Specific Plan area that actually complies with the requirements of CEQA Guidelines section 15183.5(b). In addition, the DEIR must actually specify and propose adequate mitigation measures to ensure that GHG impacts are less than cumulatively considerable (i.e., measures that would ensure meeting the performance specification) or, if that is not possible, then the DEIR must specify and propose all feasible mitigation measures to reduce GHG emissions. For example, the EIR should propose:

- Increased density (i.e., increased residential units/acre). Single family dwelling units generate 9.52 daily trips in contrast to condos which generate 5.81 daily trips, a 40% reduction in daily trips (ITE, 9th edition). Mid-rise apartments generate even fewer trips at 4.20 daily trips. CAPCOAs demonstrates that increased density can reduce emissions up to 30%. (CAPCOA, Quantifying Greenhouse Gas Mitigation Measures, 2010, p. 155, available at <http://www.capcoa.org/wp-content/uploads/2010/11/CAPCOA-Quantification-Report-9-14-Final.pdf>)
- Increased transit accessibility by mandating provision of transit stops and subsidies for fast, frequent, and reliable transit service to regional locations. CAPCOA estimates that this can reduce emissions up to 24.6% (CAPCOA at p. 171).
- Mandate employer subsidy for or direct provision of local shuttles (CAPCOA at p. 286).
- Integrate affordable and below market rate housing, i.e., do not permit mere payment of impact fees for offsite affordable housing that may not be integrated (see CAPCOA at p. 176).
- Mandate that commercial projects be oriented toward non-auto corridors (CAPCOA at p. 179).
- Implement neighborhood electric vehicle network (CAPCOA at p. 194).
- Design in urban non-motorized zones (CAPCOA at p. 198).
- Mandate that employers charge for employee parking (CAPCOA at p. 207).
- Unbundle parking cost from property costs, i.e., require rental residential units, commercial leases, and residential sales to charge for parking separately (CAPCOA at p. 210).
- Implement market price public on-street parking (CAPCOA at 213).
- Require residential area parking permits (CAPCOA at p. 217).
- Require employers to implement mandatory commute trip reduction programs (CAPCOA at . 223).
- Require employers to subsidize transit use by employees (CAPCOA at p. 230).
- Require employers to charge employees for parking (CAPCOA at p. 261).
- Requires employers to cash-out employees who do not use parking (CAPCOA at p. 266).
- Require employers to provide end-of-trip facilities for bicycle riders (CAPCOA at p. 234).
- Require preferential parking programs for commercial land uses (CAPCOA at p. 244).
- Require homebuilders to subsidize school bus programs (CAPCOA at p. 258).
- Require installation of programmable thermostat timers (CAPCOA at p. 99).
- Require installation of energy efficient appliances (CAPCOA at p. 103.)
- Require installation of higher efficiency public street and area lighting (CAPCOA at p. 115).
- Limit lighting requirements (CAPCOA at p. 119).
- Require use of gray water (CAPCOA at p. 336).
- Require installation of low-flow water fixtures (CAPCOA at p. 347).
- Adopt a water conservation strategy for the project area (CAPCOA at p. 362).
- Require adoption of water-efficient landscapes (CAPCOA at p. 365).
- Require use of water-efficient landscape irrigation systems (CAPCOA at p. 372).
- Require the developer to reduce turf in landscapes and lawns (CAPCOA at p. 376).
- Require planting of native or drought-resistant trees/ vegetation (CAPCOA at p. 381).
- Require use of electric and hybrid construction equipment (CAPCOA at p. 420).
- Limit construction equipment idling beyond regulation requirements (CAPCOA at p. 426).
- Establish a carbon sequestration project (CAPCOA at p 433).

The DEIR should assess GHG emissions with and without this mitigation, as CEQA requires. The CAPCOA publication and the literature that it references provides guidance for quantifying these reductions.

Hydrology

The DEIR finds:

With the design and construction of flood control improvements, and with implementation of the mitigation measures included in this section, the Central Area Specific Plan would not increase peak stormwater runoff. The proposed project, when considered alongside all past, present, and probable future projects (inclusive of buildout of the various General Plans within Monterey County), would not be expected to cause any significant cumulative impacts given that mitigation measures would control peak stormwater runoff. The proposed project would not have cumulatively considerable impacts associated with stormwater runoff. Overall, implementation of the proposed project would have a less than significant and less than cumulatively considerable contribution to stormwater runoff.

Please address if the hydrologic analyses evaluate increased intensity of storm events resulting from climate change. If not, please identify climate change impacts on hydrologic resources.

Schools

Implementation of the Salinas Central Area Specific Plan would add up to 3,911 new residential units and 14,353 residents at project build-out. It is estimated that school enrollment would increase between 3,590 and 4,033 students for the Salinas Unified School District, Alisal Unified School District and Santa Rita Unified School District.

The DEIR finds the following impact on schools:

Impact 3.9-3: Project implementation may result in the need for the construction of new schools, which has the potential to cause substantial adverse physical environmental impacts (Significant and Unavoidable)

As noted in the DEIR, Government Code Section 65996 limits development fees authorized by Senate Bill 50 to impacts caused by new development. In other words, a nexus must exist between project impacts and mitigation fees. The DEIR further indicates that while it is the City's responsibility to collect impact fees, it is the school districts' responsibility to find the resources to fund schools:

Ultimately, the Education Code tasks the affected School Districts with the responsibility for design and construction of their own schools. (p. 3.9-29)

The DEIR finds "Impact 3.9-6: Under cumulative conditions the proposed project may result in the construction of public facilities, which may cause substantial adverse physical environmental impacts (Cumulatively Considerable and Significant and Unavoidable)."

The cumulative impact analysis for public facilities includes schools; however, it fails to quantify impacts resulting from total students expected to attend the various schools affected by the

Central Area and West Area Specific Plans – an estimated student enrollment increase of 5,515 to 6,387 students.

Specific Plan	Low Range of New Students	High Range of New Students
WASP (DEIR p. 3.9-20)	1,925	2,354
CASP	3,590	4,033
Total	5,515	6,387

Due to limitations of Government Code Section 65996, we recommend the following mitigation measure:

Mitigation Measure 3.9-2. Approval of developments within the Central Area Specific Plan is conditioned upon the availability of classroom capacity. Determination of available capacity shall take into account the requirements of both the Central Area Specific Plan and the cumulative demand from other areas sharing the same school facilities, such as the previously approved West Area Specific Plan.

Finally, as noted in the DEIR for the WASP, "This does not mean, however, that a city or county is powerless to require new development to take the steps needed to ensure adequate public services, such as law enforcement service. Such steps are simply beyond the scope of CEQA. They should instead be imposed under some other body of State statutory law (e.g., the Planning and Zoning Law [Gov. Code, § 65300 et seq.] or the Subdivision Map Act [Gov. Code, § 66410 et seq.]) or under a local government's broad police power under the California Constitution. (See Cal. Const., Art. XI, § 7; Candid Enterprises, Inc. v. Grossmont Union High School Dist.(1985) 39 Cal.3d 878, 885.)" (WASP DEIR p.3.9-16)

LandWatch recommends the following mitigation measure:

Mitigation Measure 3.9-4. The City of Salinas shall coordinate efforts with the Salinas Unified School District, the Alisal Unified School District and the Santa Rita Unified School District to raise revenue to fund schools to increase classroom capacity required by implementation of the Central Area and West Area Specific Plans.

Transportation.

The transportation analysis is based on determining consistency of the proposed project with LOS standards. (DEIR p. 3.10-9) While it acknowledges requirements of Senate Bill 743, the DEIR does not address the new CEQA requirements for assessing transportation impacts.

The Central Area Specific Plan is estimated to generate a total of approximately 183,808 average daily vehicle miles travelled (Average Daily VMT) at project buildout (Table 3.10-11). The West Area Specific Plan is estimated to generate a total of approximately 221,017 average daily vehicle miles travelled (Average Daily VMT) at project buildout. (DEIR 3.4-46). Under the CEQA requirements for traffic analysis to be implemented by July 1, 2020, projects that decrease vehicle miles traveled in the project area compared to existing conditions should be

presumed to have a less than significant transportation impact. Please address the project level and cumulative impacts on transportation based on this criterion as applied to the project area consisting of the City of Salinas.

Water Supply

The DEIR finds:

The proposed project has the potential to have insufficient water supplies available to serve the project and reasonably foreseeable future development during normal, dry and multiple dry years (Less than Significant) (DEIR, p.3-11-37)

This finding is based on estimated on the following:

The estimated 3,648 AFY ground water pumping for existing agricultural use in the Central Area Specific Plan is 813 AFY more than the maximum total buildout estimated water demand for the Central Area Specific Plan, which is 2,835 AFY. Therefore, the total buildout estimated water demand for the Central Area Specific Plan is projected to use less water than required for current irrigated agricultural uses. (DEIR p. 3.6-35)

While the project would use less water than current uses, it would continue to draw groundwater from a critically overdrafted groundwater basin. Because the basin continues to be severely overdrafted with unfunded projects identified in the SBVGSA GSP for the 180/400-foot Subbasin to reverse the trend, the City should find that water supplies are not sufficient to meet the projected water demand associated with the proposed project in addition to the existing and planned future uses.

The DEIR's comparison of a water supply used by agriculture and housing does not reflect the actual impact of committing a water supply to housing. Agricultural water demand is seasonal and can be discontinued if water is not available for some period or not available permanently. Unlike the use of water for agriculture, the use of water for housing requires a permanent commitment to protect the substantial capital investment for housing. Thus, for example, MCWRA has exempted certain non-agricultural uses from pumping restrictions.

As part of the mandated Sustainable Groundwater Plan, SGMA would require cutbacks in groundwater use if there were no other methods available to attain a sustainable basin. Currently, there are no funded, approved groundwater management projects that have the potential to prevent seawater intrusion and overdraft conditions, so cutbacks are the only certain means of SGMA compliance. Thus, the commitment of groundwater that is now used for agriculture on an interruptible basis to be used instead for housing on a non-interruptible basis will limit the options for the future groundwater management. The EIR fails to disclose this conflict with the adopted SGMA plan for the 180-400 Aquifer Subbasin.

Diversion of groundwater to housing may deny groundwater to agriculture. As noted, unlike agricultural wells, municipal supply wells may be exempted from existing and future moratoriums on groundwater pumping. Accordingly, the EIR must acknowledge that the replacement of interruptible water demand with uninterruptible demand is a significant impact, even if the urban demand is less than the displaced agricultural demand. Please evaluate the effect on competing uses, including agricultural uses and industrial uses, of committing a non-interruptible supply of water for the proposed housing.

The DEIR finds the project would not have a significant and unavoidable cumulative impact on the groundwater basin (DEIR p. 3.11-43.) However, the DEIR cumulative water supply impact analysis assumes, without evidence, that there is no impact from replacing agricultural land with urban uses as long as the on-site water use declines. It should not be assumed that the water impact analysis can be confined to the on-site effects of replacing agricultural land with urban uses. Trend analysis of urbanization of agricultural land and of conversions of habitat land to agriculture indicate that displacement of agricultural use by urbanization causes conversion of additional habitat land to provide replacement farmland. For example, the 2010 Monterey County General Plan EIR projects that 10,253 acres of farmland will be added to the SVGB by conversion of previously uncultivated land available in the SVGB. (Final EIR, Monterey County General Plan, March 2010, p. 2-36, available at

<https://www.co.monterey.ca.us/home/showdocument?id=45384>.) That analysis assumed that 2,571 acres of farmland would be lost to urbanization within the unincorporated area of the county during the life of the County General Plan. (Draft EIR, Monterey County General Plan, September 2008, p. 4.2-12, available at

<https://www.co.monterey.ca.us/home/showdocument?id=43988>.) Consistent with this analysis, the West Area Specific Plan DEIR acknowledges that for every acre of agricultural land converted to urban uses, ten acres of previously unirrigated land (e.g., range land or open space land) have been converted to agricultural use. (WASP DEIR, p. 3.11-42.) It is clear that conversion of land for new cultivation within the Salinas Valley Groundwater Basin exceeds the loss of agricultural land to urbanization. The evidence is that there is a continuing demand for new irrigated land in the Salinas Valley. Accordingly, the conversion of the project site to urban uses, displacing existing agricultural use, could accelerate conversions of previously uncultivated land for agriculture, with the net effect of an increase in cumulative water demand from the Salinas Valley Groundwater Basin, even if the demand at the newly urbanized site declines. Thus, there is no basis to assume that the project's new water use will not increase overall water use in the Salinas Valley.

In light of moratoria on pumping in the 400-foot and Deep Aquifers, groundwater supplies may be cut back further in the future to address the currently unsustainable state of groundwater pumping in the Basin. The County, MCWRA, and the SVGBGSA all have the authority to order such cutbacks in the use of groundwater. So far, the moratoria have exempted water used for municipal supply purposes and have thus disproportionately targeted agricultural. Again, the evidence is that demand for agricultural land use is increasing and that displaced agricultural land is being replaced by conversion of other areas in the Valley to irrigated agriculture. Please evaluate the effect on the demand for additional agricultural land conversions within the Salinas Valley Groundwater Basin caused by displacing the existing agricultural use from the project site. Please estimate the water demand from new agricultural conversions that are attributable to this displacement.

Stormwater Facilities

The DEIR finds the cumulative impact on stormwater facilities to be Less than Significant and Less than Cumulatively Considerable (DEIR p. 3.11-65).

Please address if the analysis evaluates increased intensity of storm events resulting from climate change. If not, please identify climate change impacts on stormwater facilities.

Alternatives

The alternatives analyzed in this EIR include the following four alternatives:

- No Project (No Build) Alternative
- Reduced Land Area Project Alternative – Under this alternative, the Plan Area would be developed with the same components as described in the Project Description, but the area utilized for the development (i.e., the project footprint) would be reduced by approximately 14 percent. Under this alternative, approximately 110 acres of land in the northwest corner of the Plan Area would be removed. The resultant Plan Area would include approximately 652 acres. The proposed land uses within this area identified for removal under this alternative would be incorporated into the remaining 652 acres of the Plan Area, which would increase the residential density of the Plan Area under this alternative, while retaining the same number of residences, mixed use commercial areas, schools, parks, etc. as the proposed project.
- Reduced Residential Intensity/Density Project Alternative
- Smaller-Scale Project Alternative

The Reduced Intensity/Density Project Alternative is identified as the environmentally superior alternative (DEIR p. 5.0-48).

As noted above, increased density will reduce GHG and criteria pollutant emissions. Table ES-1 should be revised to reflect this additional benefit of the Reduced Land Area Project Alternative with respect to Air Quality Impacts. Table ES-1 should also be corrected to reflect an "equal" impact on Population and Housing from the Reduced Land Area Project Alternative, not a "slightly greater" impact. The DEIR so acknowledges that the impact would be equal because it would accommodate the same number of residential units (EIR, p. 5.0-26). As discussed above, Tables ES-1 and 5.0-8 should be revised to disclose that the Reduced Land Area Project Alternative would have lesser impacts on agricultural land loss than the proposed project.

Table 5.0-1, which assesses the ability of the alternatives to meet project objectives, concludes that the Reduced Land Area Project Alternative does not meet the goal of:

Creating a community in which housing, businesses, parks, schools and other community facilities are within walking distance of each other and which is pedestrian-friendly through a network of community pathways, thereby reducing traffic congestion, noise, excessive energy consumption, air pollution and the potential for vehicle accidents and/or incidents

This conclusion flies in the face of the facts that the smaller, denser Specific Plan that would accommodate the same population in a smaller area would necessarily reduce its internal walking distances and reduce emissions, congestion, and excessive energy consumption. The DEIR's rationale for this surprising conclusion relates solely to the external walking distance from the West Area Specific Plan to other Specific Plan areas:

The Reduced Land Area Project Alternative would not meet this objective since it would reduce geographic pathways between the Specific Plan Area and the West Area Specific Plan, which were designed in tandem in a specific manner to allow for a community within the FGA in which housing, businesses, parks, schools and other community facilities are within walking distance of each other.

This claim is illogical because leaving some land undeveloped will not increase the distance from the developed areas of the Central Area Specific Plan to external locations. Table 5.0-1 should be revised to correct this error. A smaller denser community is clearly more pedestrian-friendly.

Thank you for the opportunity to review the DEIR.

Sincerely,



Michael D. DeLapa
Executive Director



State of California – Natural Resources Agency
DEPARTMENT OF FISH AND WILDLIFE
Central Region
1234 East Shaw Avenue
Fresno, California 93710
(559) 243-4005
www.wildlife.ca.gov

GAVIN NEWSOM, Governor
CHARLTON H. BONHAM, Director



August 11, 2020

Jill Miller
Senior Planner
City of Salinas
65 West Alisal Street
Salinas, California 93901
jill.miller@ci.salinas.ca.us

**Subject: City of Salinas Central Area Specific Plan
DRAFT ENVIRONMENTAL IMPACT REPORT (DEIR)
State Clearinghouse No. 2017091022**

Dear Ms. Miller:

The California Department of Fish and Wildlife (CDFW) received a Notice of Availability of a DEIR from City of Salinas for the Project pursuant the California Environmental Quality Act (CEQA) and CEQA Guidelines.¹

Thank you for the opportunity to provide comments and recommendations regarding those activities involved in the Project that may affect California fish and wildlife. Likewise, we appreciate the opportunity to provide comments regarding those aspects of the Project that CDFW, by law, may be required to carry out or approve through the exercise of its own regulatory authority under the Fish and Game Code.

CDFW ROLE

CDFW is California's **Trustee Agency** for fish and wildlife resources and holds those resources in trust for all the people of the State (Fish & G. Code, §§ 711.7, subd. (a) & 1802; Pub. Resources Code, § 21070; CEQA Guidelines § 15386, subd. (a)). CDFW, in its trustee capacity, has jurisdiction over the conservation, protection, and management of fish, wildlife, native plants, and habitat necessary for biologically sustainable populations of those species (*Id.*, § 1802). Similarly, for purposes of CEQA, CDFW is charged by law to provide, as available, biological expertise during public agency environmental review efforts, focusing specifically on projects and related activities that have the potential to adversely affect fish and wildlife resources.

¹ CEQA is codified in the California Public Resources Code in section 21000 et seq. The "CEQA Guidelines" are found in Title 14 of the California Code of Regulations, commencing with section 15000.

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CDFW is also submitting comments as a **Responsible Agency** under CEQA (Pub. Resources Code, § 21069; CEQA Guidelines, § 15381). CDFW expects that it may need to exercise regulatory authority as provided by the Fish and Game Code. As proposed, for example, the Project may be subject to CDFW's lake and streambed alteration regulatory authority (Fish & G. Code, § 1600 et seq.). Likewise, to the extent implementation of the Project as proposed may result in "take" as defined by State law of any species protected under the California Endangered Species Act (CESA) (Fish & G. Code, § 2050 et seq.), related authorization as provided by the Fish and Game Code may be required.

PROJECT DESCRIPTION SUMMARY

Proponent: City of Salinas; Hugh Bikle; Thrust IV, Inc.

Objective: The objective of the Project is to establish land use planning and regulatory guidance for the Project area which is approximately 760-acres. Primary Project activities include using the principles of New Urbanism and Traditional Neighborhood Development also known as village-style development. It is a comprehensive planning system that includes a variety of housing types and land uses in a defined area. The Project will serve as a bridge between the Salinas General Plan and individual development applications in the Project area.

Location: The majority of the Project is located within the incorporated boundary of the City of Salinas. The Specific Plan Area is bounded by Natividad Road on the west, East Boronda Road on the south, Old Stage Road and the future extension of Constitutional Boulevard on the east, and the future extension of Russell Road on the north. U.S. 101 and North Main Street are located to the west. Unincorporated land under the jurisdiction of the County of Monterey abuts the Specific Plan Area to the north.

Timeframe: Unspecified

COMMENTS AND RECOMMENDATIONS

CDFW offers the comments and recommendations below to assist the City of Salinas in adequately identifying and/or mitigating the Project's significant, or potentially significant, direct and indirect impacts on fish and wildlife (biological) resources. Editorial comments or other suggestions may also be included to improve the document.

There are many special-status resources present in and adjacent to the Project area. These resources may need to be evaluated and addressed prior to any approvals that would allow ground-disturbing activities or land use changes. The DEIR indicates there

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is potential significant impact unless mitigation measures are taken but the measures listed are general and may be inadequate to reduce impacts to less than significant. CDFW is concerned regarding potential impacts to special-status species including, but not limited to: the State and federally threatened California tiger salamander (*Ambystoma californiense*), the State endangered foothill yellow-legged frog (*Rana boylii*), the federally threatened California red-legged frog (*Rana draytonii*), the State threatened Swainson's hawk (*Buteo swainsoni*), the State species of special concern burrowing owl (*Athene cunicularia*), western spadefoot (*Spea hammondii*), and special-status plants, including the State endangered Congdon's tarplant (*Centromadia parryi* ssp. *congdonii*). In order to adequately assess any potential impacts to biological resources, focused biological surveys should be conducted by a qualified wildlife biologist/botanist during the appropriate survey period(s) in order to determine whether any special-status species and/or suitable habitat features may be present within the Project area. Properly conducted biological surveys, and the information assembled from them, are essential to identify any mitigation, minimization, and avoidance measures and/or the need for additional or protocol-level surveys, especially in the areas not in irrigated agriculture, and to identify any Project-related impacts under CESA and other species of concern.

I. Environmental Setting and Related Impact

Would the Project have a substantial adverse effect, either directly or through habitat modifications, on any species identified as a candidate, sensitive, or special-status species in local or regional plans, policies, or regulations, or by CDFW or the United States Fish and Wildlife Service (USFWS)?

COMMENT 1: California Tiger Salamander (CTS)

Issue: The DEIR states the Project has the potential to significantly impact CTS. A 0.25-acre agricultural basin may provide potential breeding habitat for CTS and remnant upland habitat features and/or small mammal burrows may provide refugia for CTS dispersing from or into the Project area. Mitigation Measure 3.2-2 states that a biologist with a scientific collecting permit (SCP) shall oversee the excavation of burrows, inspect exclusion fencing, and relocate any CTS found on the Project site. However, SCPs cannot be used to mitigate project impacts. If a biologist were to conduct the activities as described in the Mitigation Measure, it would violate both the SCP and CESA, resulting in unauthorized take. Fish and Game Code (Fish & G. Code, § 86) defines take as hunt, pursue, catch, capture, or kill, or the attempt to do so. Several of the actions listed in Mitigation Measure 3.2-2 would be defined as take. For example, relocating CTS or if CTS is trapped within an exclusion this constitutes capture. Therefore, acquisition of an Incidental Take Permit (ITP) pursuant to Fish and Game Code section 2081(b), is required to implement these actions and comply with CESA.

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Specific Impacts: Potential ground- and vegetation-disturbing activities associated with Project activities include: water inundation as a result of the proposed new reservoir, collapse of small mammal burrows, inadvertent entrapment, loss of upland refugia and breeding sites, water quality impacts to breeding sites, reduced reproductive success, reduction in health and vigor of eggs and/or young, and direct mortality of individuals.

Evidence impact would be significant: Up to 75% of historic CTS habitat has been lost to urban and agricultural development (Searcy et al. 2013). The Project site is within the range of CTS and has suitable habitat features. CTS have been determined to be physiologically capable of dispersing up to approximately 1.5 miles from seasonally flooded wetlands (Searcy and Shaffer 2011) and have been documented to occur near the Project site (CDFW 2020). Given the presence of suitable habitat within the Project site, ground-disturbing activities have the potential to significantly impact local populations of CTS.

Recommended Potentially Feasible Mitigation Measure(s)

Because suitable habitat features for CTS are present throughout the Project site, CDFW recommends the following edits to the DEIR prepared for this Project.

Mitigation Measure 3.2-1:

CDFW recommends that a qualified biologist conduct protocol-level surveys in accordance with the USFWS "Interim Guidance on Site Assessment and Field Surveys for Determining Presence or a Negative Finding of the California Tiger Salamander" (USFWS 2003) at the appropriate time of year to determine the existence and extent of CTS breeding and refugia habitat, and subsequently if CTS are present on or immediately adjacent to the Project site. These surveys will inform what, if any, take authorization is required from CDFW to comply with CESA.

Please note the protocol-level surveys for CTS require more than one survey season and are dependent upon sufficient rainfall to complete. As a result, consultation with CDFW and the USFWS is recommended well in advance of beginning the surveys and prior to any planned vegetation- or ground-disturbing activities. CDFW advises that the protocol-level survey include a 100-foot buffer around the Project area in all areas of wetland and upland habitat that could support CTS. Please be advised that protocol-level survey results are viable for two years after the results are reviewed by CDFW.

Mitigation Measure 3.2-2:

As stated above, several of the actions listed in Mitigation Measure of 3.2-2 require an ITP to ensure compliance with CESA. CDFW recommends changing SCP to ITP throughout the measure to accurately represent what is required to secure the appropriate take authorization of CTS to minimize Project impacts. In addition, if

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through surveys it is determined that CTS are occupying or have the potential to occupy the Project site, consultation with CDFW is warranted to determine if the Project can avoid take. If take cannot be avoided, take authorization would also be warranted prior to initiating ground-disturbing activities to comply with CESA. Take authorization would occur through issuance of an ITP by CDFW pursuant to Fish and Game Code section 2081(b). In the absence of protocol surveys, the applicant can assume presence of CTS within the Project site and obtain an ITP from CDFW.

COMMENT 2: Foothill Yellow-Legged Frog (FYLF) and California Red-Legged Frog (CRLF)

Issue: FYLF are primarily stream dwelling and require shallow, flowing water in streams and rivers with at least some cobble-sized substrate; CRLF primarily inhabit ponds but can also be found in other waterways including marshes, streams, and lagoons, and both species will also breed in ephemeral waters (Thomson et al. 2016). CRLF have been documented to occur in the vicinity of the Project site (CDFW 2020). In the DEIR, it states that there is less than significant impacts to FYLF because there are no documented occurrences in the Project vicinity and there is no potential for the species to occur on the Project site, but also states there are limited habitat features that may be suitable for FYLF. Based on statements provided in the DEIR, it is unclear if FYLF have the potential to occur on or near the Project site. FYLF have been reduced to limited populations in Monterey County and any impact to FYLF that may occur in the Project area is potentially significant.

Specific impact: Without appropriate avoidance and minimization measures for FYLF, potentially significant impacts associated with the Project's activities include burrow collapse, inadvertent entrapment, reduced reproductive success, reduction in health and vigor of eggs, larvae and/or young, loss of habitat, and direct mortality of individuals.

Evidence impact would be significant: FYLF populations throughout their southern range, including Monterey County, have experienced ongoing and drastic declines and many have been extirpated; historically, FYLF occurred in mountain streams from the San Gabriel River in Los Angeles County to southern Oregon west of the Sierra-Cascade crest (Thomson et al. 2016). Habitat loss from growth of cities and suburbs, invasion of nonnative plants, impoundments, water diversions, stream maintenance for flood control, degraded water quality, and introduced predators, such as bullfrogs are the primary threats to FYLF (Thomson et al. 2016, USFWS 2017). Project activities have the potential to significantly impact both species.

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Recommended Potentially Feasible Mitigation Measure(s)

To evaluate potential impacts to FYLF, CDFW recommends the following edits to the DEIR prepared for this Project.

Mitigation Measure 3.2-3

CDFW recommends that a qualified biologist determine if FYLF have the potential to occur in the Project area. If this evaluation has already been completed as part of the determination that FYLF cannot occur on the Project site, we recommend that the evaluation is included in the DEIR. If a qualified biologist determines that FYLF have the potential to occur in the Project area, we recommend that this measure is edited to include FYLF in addition to CRLF. The DEIR does not provide the survey method that will be used to determine if CRLF occur in the Project area. CDFW recommends that a qualified wildlife biologist conduct surveys for FYLF and/or CRLF in accordance with the USFWS "Revised Guidance on Site Assessment and Field Surveys for the California Red-legged Frog" (USFWS 2005) to determine if CRLF and, if warranted, FYLF are within or adjacent to the Project area. While this survey is designed for CRLF, the survey may be used for FYLF with focus on stream/river habitat.

Mitigation Measure 3.2-4

If FYLF are detected during pre-construction surveys or at any time during construction, consultation with CDFW is warranted to determine if the Project can avoid take. If take cannot be avoided, take authorization through the acquisition of an ITP is necessary to comply with CESA. Please note that several of the actions required by Mitigation Measure 3.2-4 would be considered take as described above for Mitigation Measure 3.2-2. Therefore, an ITP is required to implement those actions for FYLF. CRLF are not listed pursuant to CESA, and therefore, no ITP is necessary from CDFW for this species.

COMMENT 3: Swainson's Hawk (SWHA)

Issue: SWHA have been documented in the Project vicinity (CDFW 2020) and have the potential to forage and/or nest near or on the Project site. In addition to annual grasslands, SWHA are known to forage in alfalfa, fallow fields, dry-land and irrigated pasture, rice land (during the non-flooded period), cereal grain crops (including corn after harvest), beet, tomato, and other low-growing row or field crops. The DEIR states that there is potential nesting habitat for SWHA near the Project area, but no mitigation measures are provided for this species and the actions listed in Mitigation Measure 3.2-6 alone are unlikely to reduce impacts to less than significant if SHWA are present.

Specific impacts: Without appropriate avoidance and minimization measures for SWHA, potential significant impacts that may result from Project activities include

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nest abandonment, loss of nest trees, loss of foraging habitat that would reduce nesting success (loss or reduced health or vigor of eggs or young), and direct mortality. Any take of SWHA without appropriate incidental take authorization would be a violation of Fish and Game Code.

Evidence impact is potentially significant: The Project as proposed will involve noise, groundwork, and movement of workers that could affect nests and has the potential to result in nest abandonment, significantly impacting any nesting SWHA occurring near the Project site.

Recommended Potentially Feasible Mitigation Measure(s)

Because suitable habitat for SWHA is present throughout the Project site, CDFW recommends adding these additional measures to the DEIR and that these measures be made conditions of approval for the Project. Alternatively, these measures may be incorporated into Mitigation Measure 3.2-6.

Recommended New Mitigation Measure 1: SWHA Surveys

To evaluate potential impacts, CDFW recommends that a qualified wildlife biologist conduct surveys for nesting SWHA following the survey methods developed by the Swainson's Hawk Technical Advisory Committee (SWHA TAC, 2000) prior to project implementation. The survey protocol includes early season surveys to assist the project proponent in implementing necessary avoidance and minimization measures, and in identifying active nest sites prior to initiating ground-disturbing activities.

Recommended New Mitigation Measure 2: SWHA No-disturbance Buffer

If ground-disturbing Project activities are to take place during the normal bird breeding season (March 1 through September 15), CDFW recommends that additional pre-activity surveys for active nests be conducted by a qualified biologist no more than 10 days prior to the start of Project implementation. While Mitigation Measure 3.2-6 states that a no-disturbance buffer range of 300 feet for an active SWHA nest will be implemented, CDFW recommends a minimum no-disturbance buffer of $\frac{1}{2}$ -mile be delineated around active nests until the breeding season has ended or until a qualified biologist has determined that the birds have fledged and are no longer reliant upon the nest or parental care for survival.

Recommended New Mitigation Measure 3: SWHA Foraging Habitat

CDFW recommends compensation for the loss of SWHA foraging habitat to reduce impacts to SWHA foraging habitat to less than significant based on CDFW's Staff Report Regarding Mitigation for Impacts to Swainson's Hawks (CDFG, 1994), which recommends that mitigation for habitat loss occur within a minimum distance of 10 miles from known nest sites and the amount of habitat compensation is dependent on nest proximity. In addition to fee title acquisition or conservation easement recorded on property with suitable grassland habitat features, mitigation

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may occur by the purchase of conservation or suitable agricultural easements. Suitable agricultural easements would include areas limited to production of crops such as alfalfa, dry land and irrigated pasture, and cereal grain crops. Vineyards, orchards, cotton fields, and other dense vegetation do not provide adequate foraging habitat.

Recommended New Mitigation Measure 4: SWHA Take Authorization

CDFW recommends that in the event an active SWHA nest is detected during surveys and the ½-mile no-disturbance buffer around the nest cannot feasibly be implemented, consultation with CDFW is warranted to discuss how to implement the project and avoid take. If take cannot be avoided, take authorization through the issuance of an ITP, pursuant to Fish and Game Code section 2081(b) is necessary to comply with CESA. In addition, compensatory habitat mitigation would be warranted to offset impacts to nesting habitat or habitat utilized by migrating individuals.

COMMENT 4: Burrowing Owl (BUOW)

Issue: BUOW have been documented near the Project site (CDFW 2020). BUOW inhabit open grassland or adjacent canal banks, ROWs, vacant lots, etc., containing small mammal burrows, a requisite habitat feature used by BUOW for nesting and cover. Review of aerial imagery indicates that some of the Project site is bordered by annual grassland and potentially fallow agricultural fields and may be present within the Project site. Like SWHA, the actions listed in Mitigation Measure 3.2-6 alone are unlikely to reduce impacts to less than significant.

Specific impact: Potentially significant direct impacts associated with subsequent activities include burrow collapse, inadvertent entrapment, nest abandonment, reduced reproductive success, reduction in health and vigor of eggs and/or young, and direct mortality of individuals.

Evidence impact is potentially significant: BUOW rely on burrow habitat year-round for their survival and reproduction. Therefore, subsequent ground-disturbing activities associated with the Project have the potential to significantly impact local BUOW populations. In addition, and as described in CDFW's "Staff Report on Burrowing Owl Mitigation" (CDFG 2012), excluding and/or evicting BUOW from their burrows is considered a potentially significant impact under CEQA.

Recommended Potentially Feasible Mitigation Measure(s)

To evaluate potential impacts to BUOW, CDFW recommends conducting the following evaluation of the Project site, adding these additional measures to the DEIR, and that these measures be made conditions of approval for the Project. Alternatively, these measures may be incorporated into Mitigation Measure 3.2-6.

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Recommended New Mitigation Measure 5: BUOW Surveys

CDFW recommends that a qualified biologist assess if suitable BUOW habitat features are present within or adjacent to the Project site (e.g., burrows). If suitable habitat features are present, CDFW recommends assessing presence/absence of BUOW by having a qualified biologist conduct surveys following the California Burrowing Owl Consortium's (CBOC) "Burrowing Owl Survey Protocol and Mitigation Guidelines" (CBOC 1993) and CDFW's "Staff Report on Burrowing Owl Mitigation" (CDFG 2012). Specifically, CBOC and CDFW's Staff Report suggest three or more surveillance surveys conducted during daylight with each visit occurring at least three weeks apart during the peak breeding season (April 15 to July 15), when BUOW are most detectable.

Recommended New Mitigation Measure 6: BUOW Avoidance

Mitigation Measure 3.2-6 states that a no-disturbance buffer range of 300 feet for an active BUOW nest will be implemented. CDFW recommends no-disturbance buffers, as outlined in the "Staff Report on Burrowing Owl Mitigation" (CDFG 2012), be implemented prior to and during any ground-disturbing activities. Specifically, CDFW's Staff Report recommends that impacts to occupied burrows be avoided in accordance with the following table unless a qualified biologist approved by CDFW verifies through non-invasive methods that either: 1) the birds have not begun egg laying and incubation; or 2) that juveniles from the occupied burrows are foraging independently and are capable of independent survival.

Location	Time of Year	Level of Disturbance		
		Low	Med	High
Nesting sites	April 1-Aug 15	200 m*	500 m	500 m
Nesting sites	Aug 16-Oct 15	200 m	200 m	500 m
Nesting sites	Oct 16-Mar 31	50 m	100 m	500 m

* meters (m)

Recommended New Mitigation Measure 7: BUOW Passive Relocation and Mitigation

If BUOW are found within these recommended buffers and avoidance is not possible, it is important to note that according to the Staff Report (CDFG 2012), exclusion is not a take avoidance, minimization, or mitigation method and is considered a potentially significant impact under CEQA. However, if necessary, CDFW recommends that burrow exclusion be conducted by qualified biologists and only during the non-breeding season, before breeding behavior is exhibited and after the burrow is confirmed empty through non-invasive methods, such as surveillance. CDFW recommends replacement of occupied burrows with artificial burrows at a ratio of 1 burrow collapsed to 1 artificial burrow constructed (1:1) as mitigation for the potentially significant impact of evicting BUOW. BUOW may attempt to colonize or

Jill Miller, Senior Planner
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re-colonize an area that will be impacted; thus, CDFW recommends ongoing surveillance, at a rate that is sufficient to detect BUOW if they return.

COMMENT 5: Western Spadefoot

Issue: Western spadefoot inhabit grassland habitats, breed in seasonal wetlands, and seek refuge in upland habitat where they occupy burrows outside of the breeding season (Thomson et al. 2016). Western spadefoot has been documented in the Project vicinity and review of aerial imagery indicates that the Project may contain requisite habitat elements (CDFW 2020). The DEIR does not include any species-specific measures for western spadefoot.

Specific impact: Western spadefoot are known to occur in the area (CDFW 2020). Without appropriate avoidance and minimization measures for western spadefoot, potentially significant impacts associated with ground disturbance include; collapse of small mammal burrows, inadvertent entrapment, loss of upland refugia, water quality impacts to breeding sites, reduced reproductive success, reduction in health and vigor of eggs and/or young, and direct mortality of individuals.

Evidence impact is potentially significant: Habitat loss and fragmentation resulting from agricultural and urban development is the primary threat to western spadefoot (Thomson et al. 2016). The Project area is within the range of western spadefoot, contains suitable upland habitat, and possible breeding habitat. As a result, ground-disturbing activities associated with development of the Project site have the potential to significantly impact local populations of this species.

Recommended Potentially Feasible Mitigation Measure(s)

To evaluate potential impacts to western spadefoot associated with the Project, CDFW recommends conducting the following evaluation of the Project site, incorporating the following mitigation measures into the DEIR prepared for this Project, and that these measures be made conditions of approval for the Project.

Recommended New Mitigation Measure 8: Western Spadefoot Surveys

CDFW recommends that a qualified biologist if requisite habitat features for western spadefoot occurs on the Project site to evaluate potential impacts resulting from ground- and vegetation-disturbance. If suitable habitat is present, CDFW recommends a qualified biologist conduct focused surveys for western spadefoot within the suitable habitat areas.

Recommended New Mitigation Measure 9: Western Spadefoot Avoidance

Within suitable habitat, avoidance whenever possible is encouraged via delineation and observance of a 50-foot no-disturbance buffer around burrows. If western spadefoot is observed on the Project site, CDFW recommends that Project activities

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in their immediate vicinity cease and individuals be allowed to leave the Project site on their own accord. Alternatively, a qualified biologist with appropriate take authorization can move them out of harm's way and to a suitable location.

COMMENT 7: Special-Status plants

Issue: Special-status plant species have been documented to occur in the vicinity of the Project area near the riparian habitats (CDFW 2020). The Project site contains habitat suitable to support numerous special-status plant species meeting the definition of rare or endangered under CEQA Guidelines section 15380. Although the DEIR states that two field surveys were conducted, it does not include the protocol used during plant surveys or disclose if a reference site was used. In addition, it does not compare site conditions when the surveys were conducted (2004, 2015, and 2016) to present conditions. Therefore, CDFW cannot determine if surveys were adequate to detect special-status plant species, if the environmental baseline remains the same, or if mitigation measures listed in the DEIR are sufficient to reduce impacts to less than significant.

Specific impact: Without appropriate avoidance and minimization measures for special-status plants, potential significant impacts resulting from ground- and vegetation-disturbing activities associated with Project construction include inability to reproduce and direct mortality.

Evidence impact would be significant: Special-status plant species known to occur in the vicinity of the Project site are threatened by residential development, road maintenance, vehicles, grazing, trampling, and invasive, non-native plants (CNPS 2020).

Recommended Potentially Feasible Mitigation Measure(s)

Without additional information to evaluate potential impacts to special-status plant species associated with the Project, CDFW recommends conducting the following survey protocol to determine if special-status plants occur in the Project area, editing the DEIR to include the following additional measures if special-status plants are observed in the Project area, and including the following mitigation measures as conditions of approval.

Recommended New Mitigation Measure 10: Special-Status Plant Surveys

Where suitable habitat is present, CDFW recommends that the Project site be surveyed for special-status plants by a qualified botanist following the "Protocols for Surveying and Evaluating Impacts to Special Status Native Plant Populations and Natural Communities" (CDFW 2018b). This protocol, which is intended to maximize detectability, includes the identification of reference populations to facilitate the likelihood of field investigations occurring during the appropriate floristic period. In

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the absence of protocol-level surveys being performed, additional surveys may be necessary.

Recommended New Mitigation Measure 11: Special-Status Plant Avoidance
CDFW recommends that special-status plant species be avoided whenever possible by delineating and observing a no-disturbance buffer of at least 50 feet from the outer edge of the plant population(s) or specific habitat type(s) required by special-status plant species. If buffers cannot be maintained, then consultation with CDFW is warranted to determine appropriate minimization and mitigation measures for impacts to special-status plant species.

Recommended New Mitigation Measure 12: State-listed Plant Take Authorization

If a plant species listed pursuant to CESA is identified during botanical surveys, consultation with CDFW is warranted to determine if the Project can avoid take. If take cannot be avoided, take authorization prior to any ground-disturbing activities may be warranted. Take authorization would occur through issuance of an ITP by CDFW, pursuant to Fish and Game Code section 2081(b).

ENVIRONMENTAL DATA

CEQA requires that information developed in environmental impact reports and negative declarations be incorporated into a data base which may be used to make subsequent or supplemental environmental determinations. (Pub. Resources Code, § 21003, subd. (e).) Accordingly, please report any special-status species and natural communities detected during Project surveys to the California Natural Diversity Database (CNDDDB). The CNDDDB field survey form can be found at the following link: http://www.dfg.ca.gov/biogeodata/cnddb/pdfs/CNDDDB_FieldSurveyForm.pdf. The completed form can be mailed electronically to CNDDDB at the following email address: CNDDDB@wildlife.ca.gov. The types of information reported to CNDDDB can be found at the following link: http://www.dfg.ca.gov/biogeodata/cnddb/plants_and_animals.asp.

FILING FEES

The Project, as proposed, would have an impact on fish and/or wildlife, and assessment of filing fees is necessary. Fees are payable upon filing of the Notice of Determination by the Lead Agency and serve to help defray the cost of environmental review by CDFW. Payment of the fee is required in order for the underlying project approval to be operative, vested, and final. (Cal. Code Regs, tit. 14, § 753.5; Fish & G. Code, § 711.4; Pub. Resources Code, § 21089.)

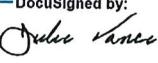
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CONCLUSION

CDFW appreciates the opportunity to comment on the DEIR to assist City of Salinas in identifying and mitigating Project impacts on biological resources.

More information on survey and monitoring protocols for sensitive species can be found at CDFW's website (<https://www.wildlife.ca.gov/Conservation/Survey-Protocols>). Please see the enclosed Mitigation Monitoring (MMRP) table which corresponds with recommended mitigation measures in this comment letter. Questions regarding this letter or further coordination should be directed to Aimee Braddock, Environmental Scientist, at aimee.braddock@wildlife.ca.gov.

Sincerely,

DocuSigned by:

FA83F09FE08945A...

Julie A. Vance
Regional Manager

Attachment

cc: Office of Planning and Research, State Clearinghouse

Aimee Braddock
California Department of Fish and Wildlife

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Attachment 1

**CALIFORNIA DEPARTMENT OF FISH AND WILDLIFE
RECOMMENDED MITIGATION MONITORING AND REPORTING PROGRAM
(MMRP)**

**PROJECT: City of Salinas Central Area Specific Plan
DRAFT ENVIRONMENTAL IMPACT REPORT (DEIR)**

SCH No.: 2017091022

RECOMMENDED MITIGATION MEASURE	STATUS/DATE/INITIALS
<i>Before Disturbing Soil or Vegetation</i>	
Edited Mitigation Measure 3.2-1	
Edited Mitigation Measure 3.2-2	
Edited Mitigation Measure 3.2-3	
Edited Mitigation Measure 3.2-4	
New Mitigation Measure 1: SWHA Surveys	
New Mitigation Measure 2: SWHA No-disturbance Buffer	
New Mitigation Measure 3: SWHA Foraging Habitat	
New Mitigation Measure 4: SWHA Take Authorization	
New Mitigation Measure 5: BUOW Surveys	
New Mitigation Measure 7: BUOW Passive Relocation and Mitigation	
New Mitigation Measure 8: Western Spadefoot Surveys	
New Mitigation Measure 10: Special-Status Plant Surveys	
New Mitigation Measure 12: State-listed Plant Take Authorization	
<i>During Construction</i>	
New Mitigation Measure 6: BUOW Avoidance	
New Mitigation Measure 9: Western Spadefoot Avoidance	
New Mitigation Measure 11: Special-Status Plant Avoidance	



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Susan True
CEO, Community Foundation Santa Cruz
County

Matt Wetstein
Superintendent/President, Cabrillo College

Staff: Kate Roberts, President & CEO

August 11, 2020

City of Salinas
200 Lincoln Avenue
Salinas, CA 93901

Subject: Central Area Specific Plan Draft EIR Public Comment

Dear City of Salinas Planning Staff,

The Monterey Bay Economic Partnership (MBEP) was founded in 2015 and consists of over 87 public, private and civic entities located throughout Monterey, San Benito and Santa Cruz counties with a mission to improve the economic health and quality of life in the Monterey Bay region. Our Housing initiative consists of a broad coalition of community members, local employers, and organizations to advocate for and catalyze an increase in housing of all types and income levels in the region.

The Central Area Specific Plan proposes a maximum of 3,911 homes and is anticipated to house up to 14,353 residents at buildout. The proposed densities range from a minimum of 5 units per residential acre in the Plan's "Low Density Residential" Area (NE-A) and a maximum of 24 units in the Plans "High Density Residential and Mixed Use" Area (VC-B). Of the estimated total 3,911 homes planned for in the Central Specific Area, 1,367 units are currently designated as part of the Low Density Neighborhood with lots ranging in size form 6,000 to 8,000 square feet. The Central Area Specific Plan's High Density and Mixed Use Village Center proposes a maximum of 1,185 units.

MBEP supports a mix of affordable housing levels that will enable our workforce to live closer to jobs, and thereby reduce traffic and greenhouse gas emissions. In 2018, MBEP partnered with Envision Housing to publish a Housing Policy White Paper, outlining nine specific policies that local governments can implement in the short term to increase the supply of more affordable homes. MBEP worked with the City of Salinas and other community stakeholders to update the City's Inclusionary Housing Ordinance and most recently worked with the City to provide input and community engagement regarding the adoption of the West Area Specific Plan in December 2019. We applaud the City for the progress it has made in adopting some of our recommendations, such as the waiver and deferral of impact fees for housing developments and reducing commercial requirements. However, there remains much work to be done as the City is significantly behind in meeting its Regional Housing Needs goals of 2,093 homes with at least 847 needed to meet low and very low incomes. To date the City has only permitted a fraction of the homes needed (193 low and very low income units according to state reports); the City must take extraordinary measures to meet the existing housing needs of the community.

Given many of the similarities with the West Area Specific Plan which is also part of the City's Future Growth Area, we offer the following recommendations: The adoption of an Enhanced Density Bonus Ordinance would provide additional concessions to market-rate developments in exchange for the inclusion of 3180 Imjin Road, Suite 102

Marina, CA 93933 831.915.2806



Monterey Bay
ECONOMIC PARTNERSHIP

additional deed-restricted housing units. The City's Density Bonus could be strengthened up to 50%. More certainty for long-term ADU policies, such as the City's temporary five-year impact fee holiday, should be codified as a condition of the Plan's development agreement and adoption. Additional opportunities to strengthen the plan include reducing parking requirements and zoning for higher housing densities to yield maximum land use and benefit. Finally, as part of its Covid-19 Housing Response Framework, MBEP has identified the need for concerted community engagement efforts during both the housing planning process and local government hearings. The use of virtual outreach platforms, allowing community members to engage meaningfully in real-time, have already been adopted by other jurisdictions in our region. Given the magnitude of the Central Area Specific Plan, every effort should be made to include the voices of community members.

The housing crisis facing Salinas has only been compounded by the Covid-19 Pandemic. The most vulnerable members of our community, such as low-income households and farmworker families, face the lion share of this hardship. This project has the potential to ameliorate the local housing shortage and implement community-driven housing policies. Every possible step should be taken to strengthen the Project's density in order to maximize the conversion of prime agricultural land. We encourage the City to consider the adoption of such policies to facilitate the creation of affordable housing, mitigate unaffordability and optimize housing outcomes resulting from the Central Area Specific Plan's adoption. We also encourage the City to ensure that increased housing density goals outlined in the Plan are fulfilled by developers such as maximizing mixed use opportunities and ADU development.

In summary, MBEP strongly encourages:

1. Implementation of an enhanced density bonus policy
2. Conversion of commercial space where feasible to maximize housing as part of mixed-use site
3. Incentives for ADU development (fee waivers and clear design standards to streamline permitting)
4. Increased community engagement efforts both around the planning process and forthcoming local government hearings.

The need for concrete housing solutions is greater than ever and the whole of the Salinas Community must be reflected in the City's housing planning. The decisions codified in the Central Area Specific Plan have the potential to maximize density, affordability and access to opportunity for community members, present and future.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Kate Roberts".

Kate Roberts
President & CEO
Monterey Bay Economic Partnership

3180 Imjin Road, Suite 102
Marina, CA 93933 831.915.2806

Salinas City / Santa Benito / Monterey



Making Conservation
a California Way of Life.

DEPARTMENT OF TRANSPORTATION

CALTRANS DISTRICT 5
50 HIGUERA STREET
SAN LUIS OBISPO, CA 93401-5415
PHONE (805) 549-3101
FAX (805) 549-3329
TTY 711
www.dot.ca.gov/dist05/

August 11, 2020

MON/101/91.00
SCH#2017091022

Jill Miller
Senior Planner
City of Salinas Community Development
65 West Alisal Street (Second Floor)
Salinas, CA 93901

Dear Ms. Miller:

COMMENTS FOR THE DRAFT ENVIRONMENTAL IMPACT REPORT (DEIR) FOR THE CITY
OF SALINAS CENTRAL AREA SPECIFIC PLAN (CASP) – SALINAS, CA

The California Department of Transportation (Caltrans) appreciates the opportunity to review the DEIR for the CASP which plans to develop 760 acres into residential housing, mixed-use commercial, neighborhood parks, schools, and open space. The project will follow the principles of New Urbanism and Traditional Neighborhood Development (TND). Caltrans offers the following comments in response to the DEIR and the traffic study provided that utilized a Level of Service (LOS) analysis.

1. Caltrans supports local development that is consistent with State planning priorities intended to promote equity, strengthen the economy, protect the environment, and promote public health and safety. We accomplish this by working with local jurisdictions to achieve a shared vision of how the transportation system should and can accommodate interregional and local travel and development. Projects that support smart growth principles which include improvements to pedestrian, bicycle, and transit infrastructure (or other key Transportation Demand Strategies) are supported by Caltrans and are consistent with our mission, vision, and goals.
2. By following the principles of New Urbanism and TND, CASP will help meet Senate Bill 743 (SB 743) goals of reducing vehicle miles traveled (VMT) and lowering greenhouse gas emissions (GHG's). CASP's focus on facilitating increased daily bicycle and pedestrian trips by connecting residential neighborhoods to public facilities and employment centers will help take vehicles off the roadway network. The decrease in vehicular traffic will assist with State goals of lowering VMT and

GHG's while bettering air quality, alleviating traffic congestion, and strengthening the economy with new housing and employment opportunities.

3. In specific response to the LOS study provided, it is common for trip generation rates to account for pedestrian and bicycle activity and therefore should not be an additional reduction in the findings. The AM and PM reductions of 21% and 24% provided seem to be inconsistent with the typical 5-10% state of practice. Please provide additional justification as to the determination of the trip reductions using the Trip Generation Handbook methodology to show the internal capture rate.
4. The traffic study assumes only 2% of traffic will use the freeway, with the remainder using local roads. Because of the makeup of the project with shopping/retail accounting for 35% of total project infrastructure, traffic will at the very least access the interchanges of US 101 at Boronda Road, Laurel Drive, and to some extent the ramps at Sala Road. Shopping related development carries a large amount of heavy vehicle delivery traffic which would on its own seem to put additional demand on the system. Caltrans concern for the potential of increased conflicts are mostly with the interchanges and therefore a closer look at these locations are merited.
5. Specifically for Boronda Road, given the proximity of CASP to this interchange it would seem reasonable that a significant impact could be at this location particularly with the large amount of retail/big box stores on the west side of the freeway (e.g, Costco).
6. We have appreciated working with the City in the past to develop an improvement plan for the interchanges along US 101 and look forward to continuing that work on finding the right set of enhancements to meet the demand of increased development while reducing potential conflict points.

Thank you for the opportunity to review and comment on the proposed project. If you have any questions, or need further clarification on items discussed above, please contact me at (805) 835-6543 or email christopher.bjornstad@dot.ca.gov.

Sincerely,

Chris Bjornstad

Chris Bjornstad
Associate Transportation Planner
District 5 Development Review



Devon B. Lincoln
Attorney at Law

E-mail: dlincoln@lozanosmith.com

By Email: jill.miller@ci.salinas.ca.us

August 11, 2020

City of Salinas
Community Development Department
Attention: Jill Miller, Senior Planner
65 West Alisal Street
Salinas, California 93901

Re: Alisal Union School District Comments to the Draft Environmental Impact Report for the Central Area Specific Plan

Dear Ms. Miller:

Our office represents the Alisal Union School District (“District” or “AUSD”). Please accept this letter as the District’s comments to the Draft Environmental Impact Report (“Draft EIR”) for the Central Area Specific Plan (“Specific Plan” or “Project”). Additional information pertinent to the impact of the Project on the District is included in the Central Area Specific Plan. Accordingly, this letter also references that document.

A. Summary

As discussed in this letter, the District’s primary concern with the Draft EIR is its failure to address the real impacts, environmental and otherwise, of the Project on the school districts that will serve the families who will eventually make their homes in the Project. Among other things, the Draft EIR does not adequately address the need for additional schools and facilities that may be needed to serve the number of new elementary-age students that could be generated by the Project. Without that analysis, the Draft EIR does not adequately portray the potential environmental impacts of this Project.

In addition, the Draft EIR does not accurately reflect the realities of school facilities funding, and in turn, fails to appropriately analyze and address some of the impacts that will result from development of the Specific Plan with regard to school facilities. A key point for consideration prior to finalizing the EIR should be that even when payment of State-mandated impact mitigation fees (“developer fees”) are factored in the calculation, there will likely be insufficient funding for the school facilities and staffing needed to serve the additional students resulting

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from the Project. Unless the District can obtain that funding, the educational needs of the families residing in the Project may not be met in the manner and at the locations confidently predicted by the Draft EIR.

As an additional overall concern, there may be other impacts to students and staff resulting from build-out of the Project that are not addressed in the Draft EIR. These impacts include, but are not limited to, air quality, noise, hazardous materials, and other reasonably foreseeable impacts.

Finally, the Draft EIR must consider the cumulative impact of the Central Area Specific Plan together with the anticipated impacts of the West Area Specific Plan, and other forthcoming projects in the area, with regard to environmental concerns.

As discussed in this letter, all of the potential impacts of the Project on the District and the territory it serves need to be further analyzed and addressed appropriately in the Draft EIR.

B. Areas of Concern

1. District Communications with City and Developers

As envisioned by its developers, the 760 acre Specific Plan would include up to 3,911 residential units (both single family and multi-family residential units. By the City's calculation, the Project would generate up to 2,752 new elementary age students. (Draft EIR, p. 3.9-25; CASP, p. 141)¹ The Specific Plan includes three school sites, totaling approximately 48 acres: one 12-acre elementary school site owned by AUSD; one 18-acre middle school site owned by the Salinas Union High School District ("SUHSD") and one 18-acre site currently located within the Santa Rita Union School District ("SRUSD") that was originally designated by the developers for an middle/elementary school. (Draft EIR, pp. 2.0-15-2.0-16.)

As noted in the Draft EIR, on April 28, 2020, the three districts submitted a petition for a territory transfer (i.e., a boundary adjustment) to the County Committee for School District Organization, which, if approved, would result in the transfer of that portion of SRUSD within the Specific Plan to AUSD, meaning that the 18-acre school site would no longer be within the territory served by SRUSD, and AUSD would instead potentially acquire and build facilities on that site (Draft EIR, p. 2.0-16). Although not acknowledged by the Draft EIR but as further discussed below, the proposed territory transfer has been planned, with the City's knowledge, for at least two years.

The Specific Plan states that the Project developers "have worked with and continue to work with, all three School Districts to identify each District's needs in terms of the appropriate size and location of the elementary and middle school sites." (Draft EIR, p. 2.0-16.) That claim considerably overstates the communications between the parties that have occurred concerning the Specific Plan. In reality, the District has had few opportunities to discuss the proposed

¹ As discussed in this letter, these figures are inaccurate, as the City used outdated student generation rates in calculating the number of new elementary-age students that would be generated by the Project.

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Project with the City and the developers and has been given only limited information regarding the potential impact of the Project on the District. More to the point, an August 21, 2019, meeting between City Planning staff and District representatives has been the only meeting concerning the Project that has occurred over the past two years.

Recent communications from the Project developers have centered on requests that the District provide written assurances that two elementary school sites within the Specific Plan area would be sufficient to meet the District's needs. The Draft EIR accuses the District of "silence relative to raising any issues or concerns about the location or number of School facilities within the Plan Area" and suggests that until receipt of a May 29, 2020, letter from District Superintendent Jim Koenig to Hugh Walker of Stone Bridge Homes, Inc., the City and the developers had been completely unaware of the potential need for a third school site to serve the numbers of elementary-age students that the Project will generate. (Draft EIR, pp. 2.0-17-2.0-18.) This is inaccurate.

In fact, on October 12, 2018, Mr. Koenig sent a letter to Senior Planner Jill Miller stating that, based on the District's most recent student generation rates ("SGRs"), the number of residential units that the developers were projecting would be constructed in the Specific Plan area, and a maximum student population figure of 850 students per school, the District "will require three new elementary schools in its portion of the Central Area in order to accommodate the students to be generated by the new residences in the development."² Thus, the City and the developers have been aware that the District would likely need a third school site in the Specific Plan area for almost two years. The October 12, 2018 letter also points out that the territory transfer from SRUSD to AUSD is underway, and that the District has not factored in students coming from the SRUSD territory in making its determination that 3 school sites will be needed.

In his May 29, 2020, letter to Mr. Walker, Mr. Koenig made clear that the District was currently unwilling to relinquish its rights to a third school site within the Specific Plan and that until the Draft EIR was released, the District's Board of Trustees would not be able to properly evaluate the Specific Plan and the potential need for additional schools, staffing, and facilities resulting from build-out of the Project. Mr. Koenig's letter stated, in part:

As I am sure you will understand, I cannot unilaterally relinquish a school site without consulting with the District's Board of Trustees. Further, on the advice of legal counsel, my recommendation to my Board would be to postpone making any decision regarding a third school site until the District and its legal counsel have had an opportunity to thoroughly review the draft Environmental Impact Report ("EIR") for the CASP. Your April 16, 2020, email states: "The City is less than 4 weeks from sending out [the CASP Draft EIR] for 45 day public review." Following its review of the Draft EIR, the District will provide its comments to the City concerning the project—including the need for a third school site—during the specified 45-day review public review period.

² Letter from Jim Koenig to Senior Planner Jill Miller, dated October 12, 2018.

2. Suitability of Site for Use as Elementary School

The Districts' plans for the pending territory transfer were also discussed during the August 21, 2019, meeting between the District and City Planning staff. Nonetheless, the Project developers have not addressed potential modifications to the Project that would likely be necessary if the site originally designated for an SRUSD middle/elementary school were re-designated as an AUSD elementary school site.

As an initial concern, the northern half of the 18-acre proposed site is not currently within the CASP, as the landowners have expressly exempted that parcel from the City's annexation process. Until that annexation process is complete, it is not appropriate for the Draft EIR to identify the entire 18-acre parcel as a potential school site. As one example, the Specific Plan includes a road and a segment of greenway/pedestrian path running through the middle of the 18-acre school site. (CASP, Figs. 5-3, 5-5.) Dividing the school site with a public road and pathway may have been acceptable during earlier phases of the Specific Plan planning process when the site was originally designated as a potential middle/elementary school site within the SRUSD. However, AUSD serves elementary students in grades K through 6. A road and public pedestrian path running through the middle of an elementary school campus would raise serious safety concerns and limit the land available for the construction of school facilities. Given those concerns, the inclusion of a road and greenway/pedestrian path that would bisect the site is unacceptable to the District.

Before the District can acquire property for a new school site, it must, among other things, comply with the California Environmental Quality Act (CEQA) and obtain the approval of the California Department of Education (CDE) and the Department of Toxic Substances Control (DTSC) regarding the suitability of the property for a school site. These approvals are mandatory prior to the District moving forward with planning for a new school site.

The CDE has not evaluated the suitability of the 18-acre site for use as an elementary school site, but a CDE consultant who reviewed the Draft EIR has raised concerns about the location of the site in a floodplain and the need for a hydrology study to identify the potential for flooding. The CDE consultant noted that the road running through the campus is likely to collect runoff from adjacent houses and then run downslope through the site, and that overflow from Gabilan Creek will also follow that same path. Of particular concern, the CDE consultant indicated that a gas pipeline study would almost certainly be required for approval of the property for use as a school site.

The Project also contemplates the installation of a large underground water main below the road and greenway/pedestrian path running though the school site. (CASP, Fig. 6-3.) Inspections and repairs to pipes and water main components would be highly disruptive to elementary school operations.

These and other concerns may render the proposed site unsuitable for use as an elementary school. Although the developers had close to two years' advance notice of the pending territory

transfer, the Draft EIR does not identify or address any modifications to the Project that would be necessary if the westernmost school site is ultimately utilized for elementary students. Likewise, the Specific Plan has not set aside sufficient property to serve all of the elementary students who may eventually reside there.

3. Potential Increases in Enrollment

The Specific Plan includes up to 3,911 single family and multi-family residential units which the City has calculated would generate approximately 2,752 new elementary-age students to be served by the District; however, these figures are inaccurate, as they do not utilize the current District SGRs, as set out in the July 2, 2020, *School Facilities Needs Analysis* (“2020 SFNA”).

The District currently operates twelve K-6 elementary schools and is the authorizer of one charter school. As noted in the District’s 2020 SFNA, by the 2024-2025 school year, the District will need to plan for serving 573 students projected to be generated by the construction of future residential units within the City over the next five years. (2020 SFNA, Exhibit K.) This figure does not include the significant number of students that will be generated by the CASP. (2020 SFNA, p.11.)

Land use assumptions set out in the Transportation and Circulation section of the Draft EIR include “two elementary schools with 600 students enrolled in each and one middle school with 803 students enrolled.” (Draft EIR, p. 3.10-28.) Assuming that each elementary school will house up to 600 students—a maximum student population that is educationally far more reasonable than the 850 students per campus that fill most of the District’s other elementary sites, which are very crowded—the District is likely to need at least three sites within the Specific Plan area.

The District’s estimate that it would need at least three new school sites was set out in Mr. Koenig’s October 12, 2018, letter to Senior Planner Jill Miller, which also described the need for additional staffing and new facilities (such as portable classrooms, playing fields, and restroom facilities) at its existing schools. However, except for identifying the 18-acre parcel as a potential school site (in the event the boundary adjustment is approved), the developers have not identified any other potential elementary school sites or given any consideration to the need for the additional facilities and staffing to serve students generated by the Project. This does not comply with the City’s General Plan Policy LU-9.1, which requires the developers to “work in partnership with local school districts and assist them in identifying land needed for new school sites so that sufficient facilities are provided for students.” (Draft EIR, p. 3.9-15.) These capacity concerns should be more fully analyzed and addressed in the Draft EIR.

4. Insufficient School Funding

A table of proposed funding sources for public schools set out in the Central Area Specific Plan document lists “School District Fees” (i.e. school impact or developer fees) and “TAMC State and Federal”, which is broadly described as funding that may be available from regional, State and/or federal sources. (CASP, p. 191).

The Draft EIR states that the payment of school impact fees is “full and complete facilities mitigation” for the impact of new development. (Draft EIR, p. 3.9-26.) This is incorrect. In making that assertion, the Draft EIR relies on the language of Senate Bill (“SB”) 50 which declares that the payment of the developer fees authorized by Education Code section 17620 constitutes “full and complete mitigation of the impacts of any legislative or adjudicative act on the provision of adequate school facilities.” (Gov. Code § 65995(h).) (Draft EIR, p. 3.9-26.) California courts have since acknowledged that developer fees do not constitute full and complete mitigation for school-related impacts other than school overcrowding. (*Chawanakee Unified Sch. Dist. v. Cty. of Madera* (2011) 196 Cal.App.4th 1016.)

For purposes of considering the Draft EIR and the impact of the Specific Plan on schools, it is critical to understand that as of the date of this writing, funding at the State for school facilities is virtually nonexistent, and local funding sources are likewise hard to come by. Contrary to the assertions made by the Draft EIR, regional and federal funds are rarely if ever a source of funding for school facilities construction in California. In fact, the current landscape of school facilities funding is governed largely by The Leroy F. Green School Facilities Act (SB 50). Adopted in August 1998, SB 50 was an attempt to create a theoretical “three-legged stool” of school facilities financing, conceptualizing the funding of school facilities from three primary sources – State, local, and developer fees.

One typical source of school facilities financing (one leg of the stool) represents State bond fund grants, administered through the State Facilities Program (SFP). In order to receive State bond funds, school districts first must advance the funds necessary to obtain Division of State Architect (DSA) and California Department of Education (CDE) approvals. After expenditure of these funds, districts will apply for bond funding to the State Allocation Board (SAB), through the Office of Public School Construction (OPSC). Districts must be able to “match” the amount of State funding from local sources in order to be eligible for State funding, and are generally eligible for 50% of acquisition/construction costs from the State. Districts may be eligible for up to 100% if they are able to claim “hardship” status (if the districts are unable to raise sufficient local funds to match the State grant).

After submitting funding applications, and after the applications are received by the OPSC, district projects will then be added to the State’s “workload list” where project applications are reviewed on a continuous basis, generally based on the timing of the applications received. If the applications are approved, then they are moved to the “Unfunded List,” which includes approved applications for which no bond money has yet been apportioned. School districts often have to wait several years to receive state funding, and will only then receive funding sufficient to cover a portion of the district’s project. However, if State bond funding is depleted (as is now the case after the exhaustion of construction funds under Proposition 51 and the failure of Proposition 13 on the March 2020 ballot), then school districts who submit applications will not be guaranteed to receive any funding, and will instead be placed on an “Applications Received Beyond Bond Authority” list. There is no guarantee that these projects will ever receive reimbursement.

In all, the State facilities funding system is in a perpetual state of flux, and it is never certain if, or when, a school district will receive such funding for a given project. This is especially true at the present time, after State voters rejected Proposition 13 on March 3, 2020. That ballot measure would have authorized \$8 billion in construction and modernization for K-12 school districts. Instead, school districts have no reasonable expectation of securing State funding for construction until voters can once again be persuaded to support school construction; given the uncertainty of the current economic picture, we cannot assume that will happen any time soon. Therefore, it is highly unlikely that the District will secure State funding for construction of new schools in time for the families that will move into the homes proposed by the Specific Plan.

Theoretically, another third of school facilities financing should come from local funds, including local general obligation (GO) bond funds and property and parcel taxes. Since the passage of SB 50, the inadequacies of State and developer sourced funding have become more apparent, and more pressure has been placed on school districts to fund facilities from local sources, primarily through local GO bonds. However, districts are often unable to generate sufficient local funds due to bonding capacity limitations, lack of existing community voter approvals to subsidize schools for new development, and general lack of voter willingness to accept additional local property assessments. Even assuming the District had the bonding capacity to seek voter approval for local funds to assist with construction of new schools, it would face the uphill battle of convincing current homeowners to tax themselves for the purpose of building schools that will serve families in homes that have not yet been built – a tough sell, to say the least.

Finally, as noted, statutory school impact fees (also known as “developer fees”) are anticipated to supply one third of school construction costs. The reality is that the amount of developer fees received by school districts often fall woefully short of the impacts caused by such development.

In the case of the Specific Plan, reliance on developer fees and unspecified “regional, State and or federal sources” to fund school facilities is unrealistic, as developer fees will likely cover only a portion of the costs for schools, facilities, staff, and services required in order to serve the new students that could be generated by the Project. The District estimates that, as of July 2019, the site acquisition and facility construction costs for an elementary school will total \$51,177,376. (2020 SFNA, Exhibit E.) This estimate does not include interest costs associated with debt incurred to finance the construction of facilities.

In November 2016, District voters approved Measure M, which authorized the issuance of \$70,000,000 in general obligation bonds for the purpose of financing or reimbursing the costs of construction, repair, modernization, acquisition, and equipping of existing school classrooms, facilities, and school sites within the District. (2020 SFNA, Exhibit L.) As of the date of this letter, any remaining bond proceeds are earmarked for completion of improvements to existing facilities. (*Id.*) Thus, no proceeds from Measure M are available to offset the impact of students generated from future residential units within the City, including the CASP. (*Id.*) The District has not formed any community facilities districts (CFDs) to date, and although it has pass-through agreements with the County of Monterey, it has not received any redevelopment revenue over the past year. Overall, the District has identified a total of \$7,243,316 of potential State and

local funding for school facilities, but as discussed above, there is no guarantee that State funding will be forthcoming and it is highly unlikely that the District will secure such funding in time for the families that will move into the homes proposed by the Specific Plan. (*Id.*) It must also be noted that developer fees would be collected incrementally during the anticipated 20-30 year build out of the Project. Thus, the District will not have access to a “lump sum” amount of developer fees to fund needed new facilities.

The City and the developers may take the attitude that the dire state of funding for school facilities is “not our problem” or outside the concerns of a CEQA review. This attitude is unfortunate, given that quality schools are a crucial part of any community and a key selling point for new homes. However, this issue is also fundamental to the sufficiency of the Draft EIR. If the District cannot secure the funding to build a new school on the parcel it owns and to purchase and construct on such additional parcels as it may need to serve the projected growth from the Specific Plan, it will be forced to consider other means of serving the students who will reside there. This may include massive bussing and other transportation to existing District sites, as well as overcrowding of those sites. These are very real, non-speculative potential environmental impacts of the proposed Specific Plan that have not been contemplated by the Draft EIR, and in that way it is not a sufficient analysis of the potential impacts of the proposed Project.

5. Environmental Impacts from Project “Phasing”

The Draft EIR provides for a “phased” approach to development of the Specific Plan area. This phased approach, which is discussed briefly in Chapter 2.0 of the Draft EIR, provides that the Specific Plan area is owned by multiple landowners and the Specific Plan is intentionally designed to allow each landowner to develop their property independent of the development by other landowners. (Draft EIR, p. 2.0-25.) There is only minimal discussion of this phasing concept located elsewhere in the EIR. The few other references to this phasing concept merely suggest that development of the Specific Plan area (site improvements and construction) are “assumed” by the Draft EIR to take place over the course of approximately 20 years (2020 to 2040), and that such development is largely dependent on the economic conditions of the region and the ability for the market to absorb the proposed development. (*Id.*) The Draft EIR does not include an estimated schedule for development (or any other information regarding the sequencing or scheduling of development), nor does the Draft EIR impose any restrictions or limitations on the timing of development within the Specific Plan area.

The Draft EIR’s assumption that development within the Specific Plan area will generally proceed from the surrounding arterial and collector streets towards the center of the Specific Plan area is problematic. (*Id.*) The Draft EIR offers no evidence or other information suggesting why this assumption should be drawn. In fact, it seems equally likely that significant development of the Specific Plan Area will happen concurrently in different sections of the Plan area. With regard to public schools, the Draft EIR merely notes that school construction will be based on projections of the needs for schools as the Specific Plan area and surrounding area develop. Without further explanation, the Draft EIR goes on to state that “the middle school site is expected to be developed first.” (*Id.*) This assumption is equally problematic, as it is just as

likely that AUSD would need to construct one or more elementary schools within the Specific Plan area to accommodate students generated by concurrent construction in the western or central parts of the Project.

The City has acknowledged that there is a shortage of housing available in the Salinas area and that the need for additional housing is critical. Additionally, economic and market conditions are not selective, and when they are good for one developer, they are typically good for all developers. The bottom line is that to adequately review, analyze, and address all potential environmental impacts arising from the project, the Draft EIR must analyze the impacts to the environment resulting from significant concurrent development within the Specific Plan area.

Should the City disagree with this position, the Draft EIR should at least be revised to include a detailed discussion of how the unrestricted phasing approach to development of the Specific Plan Area (inclusive of nearly 760 acres, with an anticipated 3,911 residential units and up to 489,700 square feet of commercial space) actually corresponds to the findings, conclusions, and recommendations made in the Draft EIR with respect to environmental impacts and mitigation. The Draft EIR lacks any information regarding the timing, scheduling, or sequencing of development, rendering it impossible for the Draft EIR to appropriately review and analyze environmental impacts. The Draft EIR is deficient in this regard.

6. Landscape and Lighting Maintenance District

The Central Area Specific Plan proposes the formation of a landscape and lighting maintenance district (“LLMD”) in order to fund certain recurring City costs from the Project. (CASP, p. 191-192.) The District strongly objects to the City’s imposition of these costs on schools and other public entities, particularly in light of the fact that the District is solely responsible for the costs of landscaping, lighting and maintenance on its properties, and does not benefit from the services to be paid for through the LLMD.

7. Design Standards

The Central Area Specific Plan includes a discussion of design standards for public schools which it identifies as “advisory.” (CASP, pp. 87-88.) However, the Plan also provides that all school sites will be “required” to incorporate site parcel-based post construction best management practices to the extent feasible. (*Id.*) As the City knows, schools can be exempted from local zoning requirements, as the construction of schools is under the jurisdiction of the Division of the State Architect (“DSA”). The District is willing to work collaboratively with the City regarding these issues, but cannot agree to the imposition of standards and guidelines that are not legally required.

C. Environmental Factors Impacting District Schools

The Draft EIR acknowledges that development facilitated by the Specific Plan would increase the demand for new schools which has the potential to cause “significant and unavoidable” substantial adverse physical environmental impacts (Draft EIR, pp. 3.9-23, 3.9-24.) The Draft

EIR identifies a number of potential environmental impacts that could result from construction of the school sites within the Specific Plan, but it does not adequately consider the potential impacts on the District that could result from build-out of the Project, which is estimated to take place over 20 to 30 years. (Draft EIR, pp. 3.1-22, 3.9-28.) Depending on the number of residential units completed during the initial phases of Project construction, the District may need to open one or more new schools well before complete Project build-out. The Draft EIR should consider and analyze the potential environmental impacts of such construction on District students and staff and should include mitigation measures as needed to render those impacts less than significant.

Environmental impacts on the District that should be analyzed in the Draft EIR include the following:

1. Noise Generated by Potential Construction

The Draft EIR defines a “sensitive receptor” as “a location where human populations, especially children, seniors, and sick persons are present and where there is a reasonable expectation of continuous human exposure to pollutants.” (Draft EIR, p. 3.1-12.) Sensitive receptors include schools. Consistent with CEQA, the Specific Plan will have a significant impact on the environment if it generates emissions that, among other things, expose sensitive receptors to substantial pollutant concentrations. (Draft EIR, p. 3.1-20.)

The Draft EIR identifies Everett Alvarez High School as a sensitive receptor to the south of the Plan Area, but does not identify AUSD’s existing 12-acre school site or the 18-acre site that may be transferred to AUSD, as potential sensitive receptors that could be affected by construction of the Project. (*Id.*) The Draft EIR deems the potential exposure of sensitive receptors to substantial pollution concentrations as “less than significant with mitigation,” but the mitigation measures described in the Draft EIR are general in nature, and do not include any measures designed to reduce potential exposure of District students and staff to airborne pollutants, particularly during those times when students are outdoors for recess, play, or physical education. As the District may need to open and operate schools within the Specific Plan area during initial construction phases of the Project, the effects of air quality on schools should be further analyzed in the Draft EIR.

2. Hazards and Hazardous Emissions

The Draft EIR summarizes the results of a 2010 environmental report prepared for the 18-acre school site in the western part of the Specific Plan area, in which the Department of Toxic Substances Control (“DTSC”) “provided a ‘no further action’ determination and granted approval from a potential contamination assessment perspective to construct a school site.” (Draft EIR, pp. 3.5-5, 3.5-6.) Since the land has been in use for agricultural purposes since the completion of the 2010 report, an updated assessment and survey would be needed to confirm whether or not hazardous substances, such as agricultural pesticides, are now present at above regulatory screening levels. The key point here is that the environmental effects of development on the site remain uncertain.

The Draft EIR includes measures intended to mitigate any significant hazards to the proposed school site due to siting or placement of infrastructure, but does not include any discussion of potentially hazardous materials that may be transported or utilized in proximity to the school site(s) during Project construction. (Draft EIR, pp. 3.5-21 to 3.5-24.) The Draft EIR should include specific information as to these specific hazardous materials and should include appropriate mitigation measures, as would be necessary if the District is operating schools during Specific Plan construction.

3. Noise.

The Draft EIR notes the potential exposure to sensitive receptors to noise from proposed park and school uses, and includes proposed mitigation measures that, among other things, would require schools to install sound walls and berms when a school site directly abuts a residential property line and site design cannot achieve minimum noise standards. (Draft EIR, p. 3.7-29.) Missing from the Draft EIR is discussion of the potential impact of noise generated by construction vehicles and construction equipment on District schools which may be operational during Project construction.

4. Environmental Factors Affecting Potential Elementary School Site

As discussed above in Section B.2., the Draft EIR does not consider any of the environmental impacts or studies related to the proposed 18-acre school site, including: (1) the effects of a roadway and public pathway running through the middle of the site; (2) the need for an updated DTSC survey to evaluate potential contaminants; (3) a hydrology report to evaluate potential flooding and runoff issues; or (4) the need for a gas pipeline survey. Without these studies and evaluations, the Draft EIR is incomplete, and the District cannot begin to assess the suitability of the property for use as an elementary school.

D. Cumulative Impacts

Environmental impact reports must discuss cumulative impacts of a project when the project's effects on the environment, viewed in conjunction with impacts of other past, present, or reasonably foreseeable future projects, is cumulatively considerable. (14 Cal. Code Regs. § 15130(a).) (See *San Joaquin Raptor/Wildlife Rescue Center v. County of Stanislaus* (1994) 27 Cal. 4th 713, 720, finding that piecemeal approval of several projects with related impacts could lead to severe environmental harm.) While a lead agency may incorporate information from previously prepared program EIR into the agency's analysis of a project's cumulative impacts, the lead agency must address all cumulative impacts that were not previously addressed in the program EIR. (Pub. Res. Code § 21083.3(c); 14 Cal. Code Regs. 14183(b)(3).)

The Project's anticipated impacts on the District, as discussed in this letter, combined with the impacts of the West Area Specific Plan and other forthcoming projects in the area, are cumulatively considerable with regard to environmental concerns. Accordingly, the Draft EIR must consider the Central Area Specific Plan in light of these cumulative impacts.

E. Conclusion and Requested Revisions and Amendments

In sum, the Draft EIR should more accurately reflect the realities of school facilities funding and more appropriately analyze and address the effects on District schools that will result from development of the Specific Plan, including, but not limited to, air quality, noise, hazardous materials, and other reasonably foreseeable impacts, which may impact the District's ability to serve the influx of students resulting from the Central Area Specific Plan and other significant development projects.

The District remains an active and cooperative partner and welcomes further discussions with the City and the developers of the Specific Plan. We are hopeful for the opportunity to discuss our concerns and work together to ensure that quality school facilities can be provided, and other concerns can be mitigated, for District families and staff residing and working within the Specific Plan area. Should you have any questions or would like to discuss these issues further, please feel free to contact the District office directly.

Sincerely,

LOZANO SMITH



Devon B. Lincoln

DBL/mc

cc: Jim Koenig, Superintendent, Alisal Union School District
(By Email: jim.koenig@alisal.org)
Nancy Pfeiffer, Chief Business Official, Alisal Union School District
(By Email: nancy.pfeiffer@alisal.org)



Devon B. Lincoln
Attorney at Law

E-mail: dlincoln@lozanosmith.com

By Email: jill.miller@ci.salinas.ca.us

August 11, 2020

City of Salinas
Community Development Department
Attention: Jill Miller, Senior Planner
65 West Alisal Street
Salinas, California 93901

Re: Salinas Union High School District Comments to the Draft Environmental Impact Report for the Central Area Specific Plan

Dear Ms. Miller:

Our office represents the Salinas Union High School District (“District” or “SUHSD”). Please accept this letter as the District’s comments to the Draft Environmental Impact Report (“Draft EIR”) for the Central Area Specific Plan (“Specific Plan” or “Project”). Additional information pertinent to the impact of the Project on the District is included in the Central Area Specific Plan. Accordingly, this letter also references that document.

A. Summary

As discussed in this letter, the District’s primary concern with the Draft EIR is its failure to address the real impacts of the Project on the school districts that will serve the families who will eventually make their homes in the Project. Among other things, the Draft EIR does not adequately address the need for additional schools and facilities that may be needed to serve the number of new middle and high school students that could be generated by the Project. Without that analysis, the Draft EIR does not adequately portray the potential environmental impacts of this Project.

In addition, the Draft EIR does not accurately reflect the realities of school facilities funding, and in turn, fails to appropriately analyze and address some of the impacts that will result from development of the Specific Plan with regard to school facilities, particularly if facilities funding remains elusive.

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A key point for consideration prior to finalizing the EIR should be that even when payment of State-mandated impact mitigation fees (“developer fees”) are factored in the calculation, there will likely be insufficient funding for the school facilities and staffing needed to serve the additional students resulting from the Project. Unless the District can obtain that funding, the educational needs of the families residing in the Project may not be met in the manner and at the locations confidently predicted by the Draft EIR.

As an additional overall concern, there may be other impacts to students and staff resulting from build-out of the Project that are not addressed in the Draft EIR. These impacts include, but are not limited to, air quality, noise, hazardous materials, and other reasonably foreseeable impacts.

Finally, the Draft EIR must consider the cumulative impact of the Central Area Specific Plan together with the anticipated impacts of the West Area Specific Plan, other forthcoming projects in the area, with regard to environmental concerns.

As discussed in this letter, all of the potential impacts of the Project on the District and the territory it serves need to be further analyzed and addressed appropriately in the Draft EIR.

B. Areas of Concern

1. District Communications with City and Developers

As envisioned by its developers, the 760 acre Specific Plan would include up to 3,911 residential units (both single family and multi-family residential units).

The Specific Plan includes three school sites, totaling approximately 48 acres: one 18-acre middle school site owned by SUHSD; one 12-acre elementary school site owned by Alisal Union School District (“AUSD”); and one 18-acre site currently located within the Santa Rita Union School District (“SRUSD”) that was originally designated by the developers for a middle/elementary school. (Draft EIR, pp. 2.0-15-2.0-16.)

As noted in the Draft EIR, on April 28, 2020, the three districts submitted a petition for a territory transfer (i.e., a boundary adjustment) to the County Committee for School District Organization, which, if approved, would result in the transfer of that portion of SRUSD within the Specific Plan to AUSD, meaning that the 18-acre school site would no longer be within the territory served by SRUSD, and AUSD would instead potentially acquire and build facilities on that site (Draft EIR, p. 2.0-16). Although not acknowledged by the Draft EIR but as further discussed below, the proposed territory transfer has been planned, with the City’s knowledge, for at least two years.

The Specific Plan states that the Project developers “have worked with and continue to work with, all three School Districts to identify each District’s needs in terms of the appropriate size and location of the elementary and middle school sites.” (Draft EIR, p. 2.0-16.) That claim overstates the communications between the parties that have occurred concerning the Specific Plan.

2. Potential Increases in Enrollment

The District, which enrolls more than 16,000 students, operates four middle schools, five high schools, a continuation high school, a community day school, an alternative school, and an adult education center. Presently, students attending AUSD, Graves, Lagunita, Salinas City, Santa Rita, Spreckels and Washington Union school districts matriculate to Salinas for middle and/or high school.

The Specific Plan includes up to 3,911 single family and multi-family residential units which the City has calculated would generate up to 837 middle and high school students if the pending territory transfer is approved. Of that number, 311 would be new middle school students and 526 would be new high school students.¹ (Draft EIR, p. 3.9-25)

As an initial matter, the District notes that these figures are inaccurate, as they were calculated using student generation rates (“SGRs”) from the District’s 2018 *School Facility Needs Analysis*, rather than the May 2020 *School Facility Needs Analysis* (“2020 SFNA”). As noted in the 2020 SFNA, the District’s total 2019-2020 enrollment of 16,250 students exceeds its current capacity of 13,433 by 2,817 students (428 students in grades 7-8 and 2,389 students in grades 9-12). Based on information from the City of Salinas and the County of Monterey, the number of new residential units projected to be built in the District over the next five years is 1,040 single-family and 200 multi-family units. These numbers do not include residential units to be constructed within the Central Area Specific Plan. This future residential growth is expected to generate 269 additional students. This means that the District has zero excess pupil capacity available for students in grades 7-12 generated by future residential development, excluding students generated by the Project. (2020 SFNA, pp. 1, 8.)

Land use assumptions set out in the Transportation and Circulation section of the Draft EIR include “two elementary schools with 600 students enrolled in each and one middle school with 803 students enrolled.” (Draft EIR, p. 3.10-28.) Even assuming the District could accommodate middle school students generated by the Project on the site it already owns within the Specific Plan, it will also need new facilities to serve its unhoused high school age students, as well as new high students generated by the Project. However, with the exception of the middle school site already owned by the District, the Draft EIR does not consider the additional facilities or staffing at its existing sites the District will need in order to serve its projected numbers of unhoused pupils, as well as the students generated by the Project. This does not comply with the City’s General Plan Policy LU-9.1, which requires the developers to “work in partnership with local school districts and assist them in identifying land needed for new school sites so that sufficient facilities are provided for students.” (Draft EIR, p. 3.9-15.) These capacity concerns should be more fully analyzed and addressed in the Draft EIR.

¹ If the territory transfer is not approved, the City calculates that the Project would generate up to 1,280 students in middle and high school, of which number, 754 would be middle school students and 526 would be high school students. (Draft EIR, p. 3.9-25.)

3. Insufficient School Funding

A table of proposed funding sources for public schools set out in the Central Area Specific Plan document lists “School District Fees” (i.e. school impact or developer fees) and “TAMC State and Federal”, which is broadly described as funding that may be available from regional, State and/or federal sources. (CASP, p. 191).

The Draft EIR states that the payment of school impact fees is “full and complete facilities mitigation” for the impact of new development. (Draft EIR, p. 3.9-26.) This is incorrect. In making that assertion, the Draft EIR relies on the language of Senate Bill (“SB”) 50 which declares that the payment of the developer fees authorized by Education Code section 17620 constitutes “full and complete mitigation of the impacts of any legislative or adjudicative act on the provision of adequate school facilities.” (Gov. Code § 65995(h).) (Draft EIR, p. 3.9-26.) California courts have since acknowledged that developer fees do not constitute full and complete mitigation for school-related impacts other than school overcrowding. (*Chawanakee Unified Sch. Dist. v. Cty. of Madera* (2011) 196 Cal.App.4th 1016.)

For purposes of considering the Draft EIR and the impact of the Specific Plan on schools, it is critical to understand that as of the date of this writing, funding at the State for school facilities is virtually nonexistent, and local funding sources are likewise hard to come by. Contrary to the assertions made by the Draft EIR, regional and federal funds are rarely if ever a source of funding for school facilities construction in California. In fact, the current landscape of school facilities funding is governed largely by The Leroy F. Green School Facilities Act (SB 50). Adopted in August 1998, SB 50 was an attempt to create a theoretical “three-legged stool” of school facilities financing, conceptualizing the funding of school facilities from three primary sources – State, local, and developer fees.

One typical source of school facilities financing (one leg of the stool) represents State bond fund grants, administered through the State Facilities Program (SFP). In order to receive State bond funds, school districts first must advance the funds necessary to obtain Division of State Architect (DSA) and California Department of Education (CDE) approvals. After expenditure of these funds, districts will apply for bond funding to the State Allocation Board (SAB), through the Office of Public School Construction (OPSC). Districts must be able to “match” the amount of State funding from local sources in order to be eligible for State funding, and are generally eligible for 50% of acquisition/construction costs from the State. Districts may be eligible for up to 100% if they are able to claim “hardship” status (if the districts are unable to raise sufficient local funds to match the State grant).

After submitting funding applications, and after the applications are received by the OPSC, district projects will then be added to the State’s “workload list” where project applications are reviewed on a continuous basis, generally based on the timing of the applications received. If the applications are approved, then they are moved to the “Unfunded List,” which includes approved applications for which no bond money has yet been apportioned. School districts often have to wait several years to receive State funding, and will only then receive funding sufficient to cover a portion of the district’s project. However, if State bond funding is depleted (as is now the case

after the exhaustion of construction funds under Proposition 51 and the failure of Proposition 13 on the March 2020 ballot), then school districts who submit applications will not be guaranteed to receive any funding, and will instead be placed on an “Applications Received Beyond Bond Authority” list. There is no guarantee that these projects will ever receive reimbursement.

In all, the State facilities funding system is in a perpetual state of flux, and it is never certain if, or when, a school district will receive such funding for a given project. This is especially true at the present time, after State voters rejected Proposition 13 on March 3, 2020. That ballot measure would have authorized \$8 billion in construction and modernization for K-12 school districts. Instead, school districts have no reasonable expectation of securing State funding for construction until voters can once again be persuaded to support school construction; given the uncertainty of the current economic picture, we cannot assume that will happen any time soon. Therefore, it is highly unlikely that the District will secure State funding for construction of new schools in time for the families that will move into the homes proposed by the Specific Plan.

Theoretically, another third of school facilities financing should come from local funds, including local general obligation (GO) bond funds and property and parcel taxes. Since the passage of SB 50, the inadequacies of State and developer sourced funding have become more apparent, and more pressure has been placed on school districts to fund facilities from local sources, primarily through local GO bonds. However, districts are often unable to generate sufficient local funds due to bonding capacity limitations, lack of existing community voter approvals to subsidize schools for new development, and general lack of voter willingness to accept additional local property assessments. In this case, the District is seeking passage of a bond in November 2020 that would, in part, fund construction of its middle school site. However, it will still face the uphill battle of convincing current homeowners to tax themselves for the purpose of building schools that will serve families in homes that have not yet been built – a tough sell, to say the least.

Finally, as noted, statutory school impact fees (also known as “developer fees”) are anticipated to supply one third of school construction costs. The reality is that the amount of developer fees received by school districts often falls woefully short of the impacts caused by such development.

In the case of the Specific Plan, reliance on developer fees and unspecified “regional, State and or federal sources” to fund school facilities is unrealistic, as developer fees will likely cover only a portion of the costs for schools, facilities, staff, and services required in order to serve the new students that could be generated by the Project. The cost to acquire property and construct a single new middle school can exceed 60 million dollars. The estimated cost of a new high school is closer to 100 million dollars. This estimate does not include interest costs associated with debt incurred to finance the construction of facilities.

The 2020 SFNA also reports the costs of providing school facilities to for the District’s 2,817 currently “unhoused” students. For its 428 unhoused 7-8 grade students, those costs total \$25,500,668. The District has a total amount of \$21.7 million in funding (bond funds, developer fees, and special reserve funds) available for facilities for its existing unhoused 7-8 grade

students—a shortfall of approximately 3.8 million dollars. The cost for providing school facilities for the District’s existing unhoused pupils in grades 9 to 12 totals \$144,835,514. The District’s total available funds for housing these students is approximately \$42,986,786—a shortfall of approximately \$101 million dollars. In sum, the District does not have sufficient funds for school facilities for its projected 2,817 unhoused pupils over the next five years, let alone more than 800 new 7-12 grade students generated by the Project. (2020 SFNA, pp. 8-9.)

It must also be noted that developer fees would be collected incrementally during the anticipated 20-30 year build out of the Project. Thus, the District will not have access to a “lump sum” amount of developer fees to fund needed new facilities.

The City and the developers may take the attitude that the dire state of funding for school facilities is “not our problem” or outside the concerns of a CEQA review. This attitude is unfortunate, given that quality schools are a crucial part of any community and a key selling point for new homes. However, this issue is also fundamental to the sufficiency of the Draft EIR. If the District cannot secure the funding to build a new school on the parcel it owns or add new facilities to its existing sites to accommodate the projected growth from the Specific Plan, it will be forced to consider other means of serving the students who will reside there. This may include bussing and other transportation to existing District sites, as well as further overcrowding of those sites. These are very real, non-speculative potential environmental impacts of the proposed Specific Plan that have not been contemplated by the Draft EIR, and in that way it is not a sufficient analysis of the potential impacts of the proposed Project.

4. Environmental Impacts from Project “Phasing”

The Draft EIR provides for a “phased” approach to development of the Specific Plan area. This phased approach, which is discussed briefly in Chapter 2.0 of the Draft EIR, provides that the Specific Plan area is owned by multiple landowners and the Specific Plan is intentionally designed to allow each landowner to develop their property independent of the development by other landowners. (Draft EIR, p. 2.0-25.) There is only minimal discussion of this phasing concept located elsewhere in the Draft EIR. The few other references to this phasing concept merely suggest that development of the Specific Plan area (site improvements and construction) are “assumed” by the Draft EIR to take place over the course of approximately 20 years (2020 to 2040), and that such development is largely dependent on the economic conditions of the region and the ability for the market to absorb the proposed development. (*Id.*) The Draft EIR does not include an estimated schedule for development (or any other information regarding the sequencing or scheduling of development), nor does the Draft EIR impose any restrictions or limitations on the timing of development within the Specific Plan area.

The Draft EIR’s assumption that development within the Specific Plan area will generally proceed from the surrounding arterial and collector streets towards the center of the Specific Plan area is problematic. (*Id.*) The Draft EIR offers no evidence or other information suggesting why this assumption should be drawn. In fact, it seems equally likely that significant development of the Specific Plan Area will happen concurrently in different sections of the Plan area. With regard to public schools, the Draft EIR merely notes that school construction will be based on

projections of the needs for schools as the Specific Plan area and surrounding area develop. Without further explanation, the Draft EIR goes on to state that “the middle school site is expected to be developed first.” (*Id.*)

The City has acknowledged that there is a shortage of housing available in the Salinas area and that the need for additional housing is critical. Additionally, economic and market conditions are not selective, and when they are good for one developer, they are typically good for all developers. The bottom line is that to adequately review, analyze, and address all potential environmental impacts arising from the project, the Draft EIR must analyze the impacts to the environment resulting from significant concurrent development within the Specific Plan area.

Should the City disagree with this position, the Draft EIR should at least be revised to include a detailed discussion of how the unrestricted phasing approach to development of the Specific Plan Area (inclusive of nearly 760 acres, with an anticipated 3,911 residential units and up to 489,700 square feet of commercial space) actually corresponds to the findings, conclusions, and recommendations made in the Draft EIR with respect to environmental impacts and mitigation. The Draft EIR lacks any information regarding the timing, scheduling, or sequencing of development, rendering it impossible for the Draft EIR to appropriately review and analyze environmental impacts. The Draft EIR is deficient in this regard.

C. Environmental Factors Impacting District Schools

The Draft EIR acknowledges that development facilitated by the Specific Plan would increase the demand for new schools which has the potential to cause “significant and unavoidable” substantial adverse physical environmental impacts (Draft EIR, pp. 3.9-23, 3.9-24.) The Draft EIR identifies a number of potential environmental impacts that could result from construction of the school sites within the Specific Plan, but it does not adequately consider the potential impacts on the District that could result from build-out of the Project. (Draft EIR, pp. 3.1-22, 3.9-28.) Depending on the number of residential units completed during the initial phases of Project construction, the District may need to construct and open a middle school on the site it already owns in the Specific Plan area and may need to add additional facilities to existing sites, well before complete Project build-out. The Draft EIR should consider and analyze the potential environmental impacts of such construction on District students and staff and should include mitigation measures as needed to render those impacts less than significant.

Environmental impacts on the District that should be analyzed in the Draft EIR include the following.

1. Noise Generated by Potential Construction

The Draft EIR defines a “sensitive receptor” as “a location where human populations, especially children, seniors, and sick persons are present and where there is a reasonable expectation of continuous human exposure to pollutants.” (Draft EIR, p. 3.1-12.) Sensitive receptors include schools. Consistent with CEQA, the Specific Plan will have a significant impact on the

environment if it generates emissions that, among other things, expose sensitive receptors to substantial pollutant concentrations. (Draft EIR, p. 3.1-20.)

The Draft EIR identifies Everett Alvarez High School as a sensitive receptor to the south of the Plan Area, but does not identify the middle school site the District already owns with the Plan area (or any future high school site) as a sensitive receptor that could be affected by construction of the Project. (*Id.*) The Draft EIR deems the potential exposure of sensitive receptors to substantial pollution concentrations as “less than significant with mitigation,” but the mitigation measures described in the Draft EIR are general in nature, and do not include any measures designed to reduce potential exposure of District students and staff to airborne pollutants, particularly during those times when students are outdoors for recess, play, or physical education. As the District may need to open and operate at least one new school within the Specific Plan area during initial construction phases of the Project, the effects of air quality on schools should be further analyzed in the Draft EIR.

2. Hazards and Hazardous Emissions

The Draft EIR includes measures intended to mitigate any significant hazards to the proposed school site due to siting or placement of infrastructure, but does not include any discussion of potentially hazardous materials that may be transported or utilized in proximity to the school site(s) during Project construction. (Draft EIR, pp. 3.5-21 to 3.5-24.) The Draft EIR should include specific information as to these specific hazardous materials and should include appropriate measures to mitigate those hazards during Specific Plan construction.

3. Noise

The Draft EIR notes the potential exposure to sensitive receptors to noise from proposed park and school uses, and includes proposed mitigation measures that, among other things, would require schools to install sound walls and berms when a school site directly abuts a residential property line and site design cannot achieve minimum noise standards. (Draft EIR, p. 3.7-29.) Missing from the Draft EIR is discussion of the potential impact of noise generated by construction vehicles and construction equipment on District schools during Project construction.

D. Cumulative Impacts

Environmental impact reports must discuss cumulative impacts of a project when the project’s effects on the environment, viewed in conjunction with impacts of other past, present, or reasonably foreseeable future projects, is cumulatively considerable. (14 Cal. Code Regs. § 15130(a).) (See *San Joaquin Raptor/Wildlife Rescue Center v. County of Stanislaus* (1994) 27 Cal. 4th 713, 720, finding that piecemeal approval of several projects with related impacts could lead to severe environmental harm.) While a lead agency may incorporate information from previously prepared program EIR into the agency’s analysis of a project’s cumulative impacts, the lead agency must address all cumulative impacts that were not previously addressed in the program EIR. (Pub. Res. Code § 21083.3(c); 14 Cal. Code Regs. 14183(b)(3).)

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The Project's anticipated impacts on the District, as discussed in this letter, combined with the impacts of the West Area Specific Plan and other forthcoming projects in the area, are cumulatively considerable with regard to environmental concerns. Accordingly, the Draft EIR must consider the Central Area Specific Plan in light of these cumulative impacts.

E. Conclusion and Requested Revisions and Amendments

In sum, the Draft EIR should more accurately reflect the realities of school facilities funding and more appropriately analyze and address the effects on District schools that will result from development of the Specific Plan, including, but not limited to, air quality, noise, hazardous materials, and other reasonably foreseeable impacts, which may impact the District's ability to serve the influx of students resulting from the Central Area Specific Plan and other significant development projects.

The District remains an active and cooperative partner and welcomes further discussions with the City and the developers of the Specific Plan. We are hopeful for the opportunity to discuss our concerns and work together to ensure that quality school facilities can be provided, and other concerns can be mitigated, for District families and staff residing and working within the Specific Plan area. Should you have any questions or would like to discuss these issues further, please feel free to contact the District office directly.

Sincerely,

LOZANO SMITH



Devon B. Lincoln

DBL/mc

cc: Dan Burns, Superintendent, Salinas Union High School District
(By Email: dan.burns@salinasuhsd.org)
Ana Aguillon, Chief Business Official, Salinas Union High School District
(By Email: ana.aguillon@salinasuhsd.org)



Devon B. Lincoln
Attorney at Law

E-mail: dlincoln@lozanosmith.com

By Email: jill.miller@ci.salinas.ca.us

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City of Salinas
Community Development Department
Attn: Jill Miller, Senior Planner
65 West Alisal Street
Salinas, California 93901

Re: Santa Rita Union School District Comments to the Draft Environmental Impact Report for the Central Area Specific Plan

Dear Ms. Miller:

Please accept this letter as the Santa Rita Union School District’s (“District” or “SRUSD”) comments to the Draft Environmental Impact Report (“Draft EIR”) for the Central Area Specific Plan (“Specific Plan” or “Project”).

The Specific Plan includes three school sites, totaling approximately 48 acres: one 12-acre elementary school site owned by AUSD; one 18-acre middle school site owned by the Salinas Union High School District (“SUHSD”) and one 18-acre site currently located within SRUSD that was originally designated by the developers for a middle/elementary school. (Draft EIR, pp. 2.0-15-2.0-16.)

As noted in the Draft EIR, on April 28, 2020, the three school districts submitted a petition for a territory transfer (i.e., a boundary adjustment) to the County Committee for School District Organization, which, if approved, would result in the transfer of that portion of SRUSD within the Specific Plan to AUSD, meaning that the 18-acre school site originally designated as a middle/elementary school would no longer be within the territory served by SRUSD, and AUSD would instead potentially acquire and build facilities on that site (Draft EIR, p. 2.0-16). If the territory transfer is approved, the District will not serve students generated by the Project; however, approval of the petition is not a certainty. For that reason, and also in support of the comments regarding the Draft EIR submitted by AUSD and SUHSD, the District submits this letter.

The District’s major area of concern is the Draft EIR’s failure to consider the real impacts, environmental and otherwise of the Project on the school districts that will serve the families who will eventually make their homes within the Specific Plan area. Among other things, the

Draft EIR does not adequately address the need for additional schools and facilities that may be needed to serve the students that could be generated by the Project. Without that analysis, the Draft EIR does not adequately portray the potential environmental impacts of the Project. In addition, the Draft EIR does not accurately reflect the realities of school facilities funding, and in turn, fails to appropriately analyze and address the impacts that will result from development of the Specific Plan without the necessary school facilities in place.

In addition, the Draft EIR does not accurately reflect the realities of school facilities funding, and in turn, fails to appropriately analyze and address some of the impacts that will result from development of the Specific Plan with regard to school facilities. A key point for consideration prior to finalizing the EIR should be that even when payment of State-mandated impact mitigation fees (“developer fees”) are factored in the calculation, there will likely be insufficient funding for the school facilities and staffing needed to serve the additional students resulting from the Project. Unless the District can obtain that funding, the educational needs of the families residing in the Project may not be met in the manner and at the locations confidently predicted by the Draft EIR.

As an additional overall concern, there may be other impacts to students and staff resulting from build-out of the Project that are not addressed in the Draft EIR. These impacts include, but are not limited to, air quality, noise, hazardous materials, and other reasonably foreseeable impacts.

Finally, the Draft EIR must consider the cumulative impact of the Central Area Specific Plan together with the anticipated impacts of the West Area Specific Plan, other forthcoming projects in the area, with regard to environmental concerns.

All of the potential impacts of the Project on the District and the territory it serves need to be further analyzed and addressed appropriately in the Draft EIR.

By the City of Salinas’s own calculations, if the pending territory transfer is approved, the 3,911 new homes included in the Specific Plan will generate up to 3,591 new students. (Draft EIR, p. 3.9-25-3.9-26.) Of that number, 2,752 would be elementary-age students, 311 would be middle school students, and 526 would be new high school students. (*Id.*) In the event the territory transfer is not approved, the Project could generate up to 4,033 new students, including 2,752 elementary students, 754 middle school students, and 526 high school students. (*Id.*)

As discussed in comments letters submitted by AUSD and SUHSD, the critical issue here is that there are insufficient school facilities to house these students and limited available funding to construct new facilities. The funding mechanisms referenced in the Draft EIR are both inadequate and overly optimistic. The bottom line is that the Specific Plan and Draft EIR simply assume that new school facilities will be provided, despite the fact that funding for such facilities is likely to be extremely limited or in some cases, entirely unavailable. This will result in an influx of students to the existing facilities of the school districts serving the Specific Plan area as well as other school districts in the area, including the District, and the environmental impacts of this influx, when appropriate school facilities are not available, have not been properly assessed.

In the case of the District, denial of the pending territory transfer would mean that SRUSD will be responsible for serving elementary and middle school students generated by the Project. SRUSD currently serves approximately 3,569 students in kindergarten through eighth grade at its four elementary schools and two middle schools. As acknowledged in the Draft EIR, the District's existing school sites are already over-capacity. In addition to students generated by this Project, the District will also be responsible for serving students generated by the West Area Specific Plan.

The Specific Plan identifies the 18-acre site in the western part of the Project area as a potential location for a District middle/elementary school (if a boundary adjustment is not approved). As discussed in the letter submitted by AUSD, a CDE consultant who reviewed the Draft EIR has identified a number of potential concerns with the proposed site. As an initial concern, the CDE consultant noted the need for a hydrology study to evaluate the potential for flooding. The consultant indicated that the road and greenway/pedestrian pathway running through the center of the site is likely to collect runoff from adjacent houses and Gabilan Creek and then run downslope through the site. Of particular concern, the CDE consultant indicated that a gas pipeline study would almost certainly be required for approval of the property for use as a school site. As the property has been used for agriculture, a new Department of Toxic control Substances ("DTSC") survey to identify contaminants such as pesticides, is also essential. The Project also contemplates the installation of a large underground water main below the road and greenway/pedestrian path running though the school site. Inspections and repairs to pipes and water main components would be highly disruptive to school operations.

These and other concerns may render the proposed site unsuitable for use as a school. As discussed in the letter submitted by AUSD, the Project developers had close to two years' advance notice of the pending territory transfer, but the Draft EIR does not identify or address any environmental impacts related to the western school site with regard to its use as a campus for elementary or middle school students.

The law does not excuse a lead agency from conducting environmental review of impacts other than those that are direct impacts on school facilities. In this instance, there will be impacts resulting directly from the affected school districts' inability to fund the construction of new school facilities and the influx of students to existing school facilities. Installation of portables and ongoing construction on existing sites necessary to accommodate these students will affect noise levels, air quality, loss of greenspace or play areas, and other reasonably foreseeable impacts connected with adding or modifying school facilities at existing school sites. The changing of attendance boundaries, bussing, and inter-district transfer or parents electing to send their children to other school districts or school sites will increase traffic (both vehicular and pedestrian), and will similarly affect noise, and air quality/pollution. The increased traffic in or around existing school sites also raises significant concerns regarding the safety of school visitors, whether it be staff or students and their families. These impacts are a direct result of the Specific Plan and the Draft EIR is required to analyze and address them appropriately. The current Draft EIR fails in this regard.

As was the case with the West Area Specific Plan EIR, the Draft EIR describes a “phased” approach to development of the Specific Plan area that is intentionally designed to allow each landowner to develop their property independent of the development by other landowners. (Draft EIR, p. 2.0-25.) The few other references to phasing in the Draft EIR suggest that development of the Specific Plan area will take place over the course of approximately 20 years (2020 to 2040), and that such development is largely dependent on the economic conditions of the region and the ability for the market to absorb the proposed development. (*Id.*) The Draft EIR does not include an estimated schedule for development (or any other information regarding the sequencing or scheduling of development), nor does the Draft EIR impose any restrictions or limitations on the timing of development within the Specific Plan area.

The Draft EIR’s assumption that development within the Specific Plan area will generally proceed from the surrounding arterial and collector streets towards the center of the Specific Plan area is unsupported. (*Id.*) In fact, it seems equally likely that significant development of the Specific Plan Area will happen concurrently in different sections of the Plan area. With regard to public schools, the Draft EIR simply states that school construction will be based on projections of the needs for schools as the Specific Plan area and surrounding area develop. Without further explanation, the Draft EIR goes on to state that “the middle school site is expected to be developed first.” (*Id.*)

The City has acknowledged that there is a shortage of housing available in the Salinas area and that the need for additional housing is critical. Additionally, economic and market conditions are not selective, and when they are good for one developer, they are typically good for all developers. The bottom line is that to adequately review, analyze, and address all potential environmental impacts arising from the project, the Draft EIR must analyze the impacts to the environment resulting from significant concurrent development within the Specific Plan area. The Draft EIR is deficient in this regard.

Environmental impact reports must discuss cumulative impacts of a project when the project’s effects on the environment, viewed in conjunction with impacts of other past, present, or reasonably foreseeable future projects, is cumulatively considerable. (14 Cal. Code Regs. § 15130(a).) (See *San Joaquin Raptor/Wildlife Rescue Center v. County of Stanislaus* (1994) 27 Cal. 4th 713, 720, finding that piecemeal approval of several projects with related impacts could lead to severe environmental harm.) While a lead agency may incorporate information from previously prepared program EIR into the agency’s analysis of a project’s cumulative impacts, the lead agency must address all cumulative impacts that were not previously addressed in the program EIR. (Pub. Res. Code § 21083.3(c); 14 Cal. Code Regs. 14183(b)(3).)

As noted above, the District will also be responsible for serving students generated by the West Area Specific Plan. This Project’s anticipated impacts on the District, combined with the impacts of the West Area Specific Plan and other forthcoming projects in the area, are cumulatively considerable with regard to environmental concerns. Accordingly, the Draft EIR must consider the Central Area Specific Plan in light of these cumulative impacts.

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The Specific Plan's failure to ensure funding for necessary school facilities and the resulting inadequacies of the Draft EIR are a significant concern for every local educational agency serving the City of Salinas. The District fully supports other local educational agencies that have submitted letters commenting on the inadequacy of the Specific Plan and Draft EIR and agrees with the issues raised in their respective comment letters.

We are hopeful for the opportunity to discuss our concerns and work together to reach a solution that ensures that quality school facilities can be provided. Should you have any questions or would like to discuss these issues further, please feel free to contact the District office directly.

Sincerely,

LOZANO SMITH



Devon B. Lincoln

DBL/mc

cc: Timothy Ryan, Superintendent, Santa Rita Union School District

August 11, 2020

Community Development Department
ATTN: Jill Miller, Senior Planner
65 West Alisal Street
Salinas, CA 93901

Email: jill.miller@ci.salinas.ca.us

Re: City of Salinas Central Area Specific Plan DEIR

Dear Ms. Miller:

Thank you for providing the Monterey Bay Air Resources District (Air District) with the opportunity to comment on the above-referenced document. The Air District has reviewed the document and has the following comments:

3.1. AIR QUALITY

- **Mitigation Measure 3.1-1:** While *traffic calming measures* in neighborhoods can improve public safety, the Air District encourages the City to implement Vehicle Miles Traveled (VMT) reduction measures to maximize emission reductions and for congestion management.

The Air District highly supports the inclusion of roundabouts and making the project plan area a bike- and ped-friendly community. If signalizing intersections is selected, then the use of currently available Adaptive Traffic Control Systems (ATCS) in the intersection design should be employed. *Local annual funding opportunities from the Air District are available for ATCS and roundabout design and construction projects. Please contact Alan Romero, aromero@mbard.org, for more information.*
- **Mitigation Measure 3.1-2:** The Air District supports incorporating electric vehicle infrastructure in the project plan area designs. To achieve further emission reduction of criteria pollutants and greenhouse gases, the Air District suggests including publicly available dual port Level 2 & DC fast-charge charging stations throughout the project plan area. *Local annual funding opportunities from the Air District are available for EV charging infrastructure. Please contact Alan Romero, aromero@mbard.org, for more information.*
- **The Air District prefers that operational emissions be mitigated at the project level; however, since mitigation measures cannot reduce emissions below significance thresholds, the Air District requests that the City of Salinas cooperate with the Air District to develop off-site mitigation measures.** Please contact David Frisbey at the Air District office at (831) 647-9411 or dfrisbey@mbard.org.

3.5. HAZARDS AND HAZARDOUS MATERIALS

- **Mitigation Measure 3.5-1-3.5.3:** Any construction activity that involves the disturbance or removal of building materials or structures must be thoroughly inspected for asbestos by a California Certified Asbestos Consultant (CAC) prior to the construction activity, as regulated by the Federal EPA Asbestos NESHAP (National Emission Standards of Hazardous Air Pollutants) and Air District Rule 424. Work to remove any regulated quantities of asbestos must be notified to the Air District at least 10 working days prior to the beginning of work.

Any load-bearing removal in the structures is defined as a demolition activity by the Federal EPA Asbestos NESHAP regulation and District Rule 424. This activity must also be notified to the Air District at least 10 working days prior to the beginning of work.

Please contact Shawn Boyle or Cindy Searson in the Compliance Division at (831) 647-9411 for more information regarding these rules. <https://www.arb.ca.gov/drdb/mbu/cur.htm>

Please let me know if you have any questions. I can be reached at (831) 718-8021 or hmuegge@mbard.org.

Best Regards,



Hanna Muegge
Air Quality Planner

cc: Richard A. Stedman
David Frisbey

LAFCO of Monterey County

LOCAL AGENCY FORMATION COMMISSION OF MONTEREY COUNTY

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Graig R. Stephens
Special District Member, Alternate

Counsel

Kelly L. Donlon
General Counsel

Executive Officer

Kate McKenna, AICP

132 W. Gabilan Street, #102
Salinas, CA 93901

P. O. Box 1369
Salinas, CA 93902

Voice: 831-754-5838

www.monterey.lafco.ca.gov

August 11, 2020

Jill Miller, Senior Planner
City of Salinas Community Development Department
65 West Alisal Street
Salinas, CA 93901

RE: City of Salinas' Central Area Specific Plan Draft Environmental Impact Report

Dear Ms. Miller,

Thank you for this opportunity to comment on the Draft Environmental Impact Report (EIR) for the City of Salinas' Central Area Specific Plan (CASP) Project. LAFCO is a Responsible Agency under the California Environmental Quality Act for the proposed project, and will have regulatory authority for any future annexations for areas included in the proposed project, which have not been annexed into the City of Salinas. It is in this role that LAFCO is commenting on the Draft EIR.

1. Annexation of the Settrini/Garcia/Igaz Properties within the City's Sphere of Influence

If the City approves the CASP, LAFCO anticipates that, in the future, the City may request annexation of the Settrini/Garcia/Igaz Properties from LAFCO. If this occurs, as a CEQA Responsible Agency, LAFCO would plan to use the City's plan-level CASP Draft EIR and future project-level CEQA document prepared by the City.

We appreciate that the Draft EIR references LAFCO's October 9, 2017 comment letter on the Salinas CASP Notice of Preparation. LAFCO has reattached this letter for reference.

In our review of the Draft EIR, LAFCO Housing and Jobs Policy is described on page 3.8-7. However, in our review, the Draft EIR did not include an analysis of the CASP's conformance to the full range of LAFCO's adopted policies and related State laws as requested in our October 9, 2017 letter. We ask that you respond to this request to the extent possible. Inclusion of this information will help ensure that the Commission will have adequate information to act in its role as a CEQA Responsible Agency should a future annexation proposal be submitted to LAFCO. LAFCO's adopted policies are available on LAFCO's web site: <http://www.monterey.lafco.ca.gov/>

2. Conformance to the Adopted 2006 Greater Salinas Area Memorandum of Understanding (MOU)

Similarly, in our October 9, 2017 letter, we requested that you include an analysis of the CASP's consistency with the adopted 2006 City-County MOU. In our review of the Draft EIR, we did not find that this analysis was included. We also ask that you address this request to the extent possible.

We appreciate this opportunity to review the Draft EIR. Please continue to keep us informed throughout your process. City staff and consultants are welcome to contact

LAFCO staff if you have any questions. We would be happy to meet with you and your staff for more detailed discussions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kate McKenna".

Kate McKenna, AICP
Executive Officer

Enclosure

LAFCO of Monterey County

LOCAL AGENCY FORMATION COMMISSION OF MONTEREY COUNTY

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Steve Snodgrass
Special District Member
Alternate

Graig R. Stephens
Special District Member

Counsel

Leslie J. Girard
General Counsel

Staff

Kate McKenna, AICP
Executive Officer

132 W. Gabilan Street, #102
Salinas, CA 93901

P. O. Box 1369
Salinas, CA 93902

Voice: 831-754-5838
Fax: 831-754-5831

www.monterey.lafco.ca.gov

October 9, 2017

Jill Miller, Senior Planner
Community Development Department
City of Salinas
65 West Alisal Street
Salinas, California 93901

RE: Notice of Preparation – Salinas Central Area Specific Plan (CASP)

Dear Ms. Miller:

Thank you for this opportunity to comment on the Notice of Preparation for a draft Environmental Impact Report for the Salinas Central Area Specific Plan. In order to comply with the deadline for commenting on the Notice of Preparation, I am providing the following comments in draft form. This letter is subject to review and authorization at the next regular meeting of the Local Agency Formation Commission on October 23, 2017.

LAFCO's statutory authority is derived from the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code Section 56000, et seq.). Among LAFCO's purposes are: Discouraging urban sprawl, preserving open space and prime agricultural lands, efficiently providing government services, and encouraging the orderly formation and development of local agencies based upon local conditions and circumstances (Government Code Section 56301). The Cortese-Knox-Hertzberg Act identifies factors that must be considered, and determinations that must be made, as part of LAFCO's review of annexation proposals.

Under the California Environmental Quality Act (CEQA), LAFCO is a Responsible Agency for this proposal, and will have regulatory authority for the proposed annexation application. It is in this role that LAFCO is commenting on the Notice of Preparation.

Most of the proposed 760-acre future development area was annexed to the City on May 19, 2008 following a collaborative effort which also resulted in a sphere of influence expansion and a new Memorandum of Understanding between the City and the County of Monterey. However, a portion of the northwest corner of the CASP includes three parcels (totaling 50 acres) currently outside of the existing city limits but within the City's Sphere of Influence, as designated by the Local Agency Formation Commission of Monterey County (LAFCO). Development of currently unincorporated areas would be subject to LAFCO's approval of annexation at a future date.

1. Annexation of the Settrini Property within the City's Sphere of Influence

The September 2002 Salinas General Plan included the designation of an area to the northeast of the City as a "Future Growth Area" for urban development. A portion of this area now forms the CASP. At that time, the area was outside the City's sphere and

jurisdictional boundary and required annexation prior to any city development. In the late 2000s, the City submitted an application to LAFCO requesting two actions: (1) sphere of influence expansion of approximately 3,350 acres and (2) annexation of approximately 2,400 acres within this proposed sphere of influence boundary. The portion of the sphere amendment area that was not included within the annexation area, referred to as the "Remainder Areas," totaled approximately 950 acres and encompassed two non-contiguous sub-areas. One of the remainder areas is known as the "Settrini" property, which includes 3 parcels totaling 50 acres, and is currently located in the CASP. The second area is located northeast of the Salinas Municipal Airport and not part of the CASP. As part of the May 19, 2008 sphere resolution, the City acknowledged that additional studies, including but not limited to ones relating to water supply, traffic, and wastewater treatment, needs to be completed prior to the annexation of areas not annexed back in 2008.

If the CASP is approved, LAFCO anticipates at a future date a request to consider approval of the Settrini property annexation, in accordance with the Cortese-Knox-Hertzberg Act and local LAFCO policies. The full text of LAFCO's adopted Policies is available on LAFCO's web site: <http://www.monterey.lafco.ca.gov/>

As a CEQA Responsible Agency, LAFCO plans to use the City's environmental document to fulfill CEQA clearance for the annexation, and to support the evaluation of the proposal's consistency with the applicable LAFCO laws and policies, including adopted "Preservation of Open-Space and Agricultural Lands" and "Housing and Jobs" policies, among others. LAFCO requests that the draft EIR currently being prepared include an analysis of the CASP's conformance to the full range of LAFCO's adopted policies and related State laws to the extent possible, recognizing that "plan-level" review may only provide for generally limited conformance analysis. LAFCO staff can provide examples of similar analyses from other recent proposals.

A more detailed, site-specific, and updated analysis to LAFCO laws and policies should also be anticipated as a required part of subsequent, project-level CEQA documents when future proposals are brought forward to LAFCO. Provision of this information in current and future CEQA documents will help ensure that the Commission will have adequate information to act in its role as a CEQA Responsible Agency, when the future annexation proposal for the area within the CASP is submitted to LAFCO.

2. Conformance to the Adopted 2006 Greater Salinas Area Memorandum of Understanding (MOU)

Please include in the draft EIR an analysis of the CASP's consistency with the adopted 2006 City-County MOU. The intent of the MOU was in part to preserve agricultural lands within Monterey County, provide future growth areas for Salinas and offer adequate financing for services and facilities for the City and the County's Greater Salinas Area Plan territory.

We appreciate this opportunity to provide comments on the Notice of Preparation, subject to Commission authorization on October 23. Please continue to keep us informed throughout your process. I would be happy to meet with you and your staff for more detailed discussions.

Sincerely,



Kate McKenna, AICP
Executive Officer



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#20-419, **Version:** 1

Salinas General Plan Update

No action required. This report presents information to the City Council regarding the Salinas General Plan.



CITY OF SALINAS

COUNCIL STAFF REPORT

DATE: SEPTEMBER 29, 2020

DEPARTMENT: COMMUNITY DEVELOPMENT

FROM: MEGAN HUNTER, DIRECTOR

BY: LISA BRINTON, PLANNING MANAGER
JONATHAN MOORE, SENIOR PLANNER

TITLE: STUDY SESSION ON THE GENERAL PLAN UPDATE

RECOMMENDED MOTION:

No action is recommended on this item. This item is an Administrative Report on the General Plan Update.

RECOMMENDATION:

No recommended action is required at this time.

EXECUTIVE SUMMARY:

The City's existing General Plan adopted in 2002 is nearly twenty (20) years old and long overdue for an update. So much has changed in Salinas since the Plan was initiated in 1998. New state laws have also significantly altered the planning landscape, as has the effects of the global pandemic and economic crisis. Given these circumstances, it is more critical than ever to embark on the General Plan Update. As the Governor's Office of Planning and Research (OPR) states "The general plan is more than the legal underpinning for land use decisions; it is a vision about how a community will grow, reflecting community priorities and values while shaping the future."

The General Plan Update ("GPU") is a significant endeavor and even on an expedited schedule will not be completed until the end of 2023. The GPU will cost approximately \$2.5 million even with an estimated \$500,000 in consultant savings by strategically using staff to draft large sections of the plan and lead community engagement and outreach efforts. The GPU will include a Climate Action Plan and a comprehensive revision to the Zoning Code and will require an Environmental Impact Report.

In the past, it took the City of Salinas four years to complete the General Plan and another four years to complete the Zoning Code revisions. This time, a three-year schedule is feasible because of preceding community planning efforts and development of the Core Values and Guiding Principles. In addition, both the General Plan and Zoning Code will be updated concurrently with the Zoning Code trailing by six months.

Since the previous General Plan Update Study Session in March 2020, Community Development has pursued multiple grants and reorganized staff to support the GPU, developed state-mandated Vehicle Miles Traveled policy, participated in Climate Action Plan training, undertaken environmental analysis of re-zoning city-owned surface parking lots in the Downtown, and started to develop a community engagement strategy that recognizes current challenges of conducting outreach.

BACKGROUND:

On March 3, 2020, staff presented an administrative report on the General Plan and the Guiding Principles. This Study Session discussed California laws and new requirements surrounding General Plans, context of the General Plan Update with the City's numerous recent planning efforts. At that meeting, City Council adopted a resolution reaffirming the Visión Salinas Core Values and Guiding Principles. The March 2020 study session report is available on the City's [website](#).

This report discusses actions taken since March 2020 in preparation and support of General Plan Update and details next steps and major components of the process. The March Study Session was held just two weeks before the County of Monterey issued its first Shelter-in-Place order for COVID-19. The rapid shifting of priorities to respond to the pandemic, staffing challenges, and contention with the recent wildfires has put the General Plan Update about six months behind the anticipated schedule in March. Staff has still accomplished much in preparation for the GPU, as detailed below.

Community Development Staff Changes

In September 2020, the manager of the Advanced Planning Division (which leads long-range planning efforts, including the General Plan) retired after 21 years of service to the City of Salinas. COVID-19 has impacted every aspect of city operations and has resulted in significant budget impacts. Recruiting and filling the Planning Manager with that level of technical expertise and local institutional knowledge is not feasible. Recognizing the impracticality of this, and in order to save funds, given financial uncertainty due to COVID, the proposed staffing plan is to merge Advanced Planning with the Plan and Project Implementation Division and underfill the Planning Manager position with a Management Analyst.

Recognizing the need to maintain staff capacity to develop the General Plan despite the loss of the Planning Manager, Community Development hired a Management Analyst, who will start on October 19, 2020. The Management Analyst will be able to assume complex administrative tasks to support the new division and the General Plan Update, giving existing staff more freedom and flexibility to focus on leading community engagement and developing General Plan content. The reorganization will result in overall staff cost savings while still creating the support needed to complete significant portions of the GPU in-house. The Community Development Department (CDD) estimates saving of approximately \$500,000 by using staff to complete the Existing Conditions Report, lead and conduct community engagement, and develop large portions of General Plan, Climate Action Plan, and Zoning Code content. To ensure robust community

engagement especially during the pandemic, additional part-time outreach staff will be hired. CDD will present the proposed merger of these two divisions to City Council for consideration in October.

Grant Funding

In addition to anticipated consultant savings through developing sections of the General Plan and related documents in-house, CDD is also pursuing multiple grants to offset budget impacts and ensure the process is adequately funded. CDD applied for \$855,000 from the state Local Government Planning Support Grant Program (the Program), made available through the Fiscal Year (FY) 2019-2020 California Budget. In June 2020, Community Development received City Council authorization to apply for \$500,000 in Local Early Action Planning (LEAP) Grant funds through the Program, \$325,000 of which would go towards the Update. The City is also applying for \$530,000 in Regional Early Action Planning (REAP) Grant funds. REAP is managed regionally and made available through the Association of Monterey Bay Area Governments (AMBAG) in our portion of the Central Coast. A resolution authorizing application for REAP will be on Council's agenda on October 13, 2020. Both LEAP and REAP are entitlement grants, and it is anticipated that agreements with the state and AMBAG will be entered into before the end of 2020.

In August 2020, Community Development also applied for a \$250,000 competitive Sustainable Agricultural Lands Conservation (SALC) Program Planning Grant. If awarded, this grant would fund an agricultural framework to fully incorporate agriculture as a core theme in the General Plan. The agricultural framework would include technical economic and land use studies, support direct outreach to agricultural workers and the convening of an Agriculture Working Group to help guide policy.

Vehicle Miles Traveled Policy

In 2013, Governor Jerry Brown signed SB 743 into law, which fundamentally changed transportation impact analysis as part of California Environmental Quality Act (CEQA) compliance. These changes include elimination of auto delay, level of service (LOS), and other similar measures of vehicular capacity or traffic congestion as a basis for determining traffic and transportation impacts. Instead Vehicle Miles Traveled (VMT) is to be used as the metric for analyzing transportation impacts under CEQA. VMT refers to a metric that accounts for the number of vehicle trips generated plus the length or distance of those trips. For transportation impact analysis, VMT is generally expressed as VMT per capita for a typical weekday.

SB 743 went into effect statewide on July 1, 2020. CDD and Public Works have developed an interim SB 743 Implementation Vehicle Miles Traveled Policy. On September 16, 2020, the City of Salinas Planning Commission voted 7-0 to recommend that City Council adopt this policy, which will be presented to the Council on October 13, 2020. If this interim policy is not adopted, any development requiring discretionary approval could be seriously delayed.

For the General Plan CEQA analysis, the City will need to set new thresholds for traffic and transportation impacts based on VMT. Although VMT is to be the metric used for CEQA, the City

under its police power still can use LOS for planning purposes. Therefore, the City may employ a more complex analysis for transportation that includes both VMT and LOS. The City will update the interim policy concurrently with the General Plan to align these documents and its Traffic Fee Ordinance in compliance with new requirements.

BOOST Collaboration

In 2019, the City was selected as a participant in the BOOST pilot program, an initiative of the California Strategic Growth Council to help communities with climate action and housing planning. Through BOOST, the City entered into an agreement with the Institute for Local Government (ILG) in January 2020, for free technical assistance from ILG and PlaceWorks to assist with the City's first Climate Action Plan (CAP). This includes two climate action planning trainings for staff and commissioners (held in August 2020), a communications and engagement training, reviewing GHG emission inventories, developing a framework for the CAP, and assistance with early outreach.

SB-2 Planning Grants to Promote Housing Production

In September 2019, the City Council authorized the submission of a SB-2 grant application and execution of a Standard Agreement in the amount of \$310,000 with the state Housing and Community Development Department (HCD). Grant funds are to be used to undertake the environmental analysis and technical studies to amend land use and zoning designations in four identified areas to allow for increased housing production as envisioned in the Economic Development Element, Downtown Vibrancy Plan and Alisal Vibrancy Plan. The four areas are 1) Downtown city-owned surface parking lots and the Intermodal Transportation Center (ITC), 2) the Alisal Market Place, 3) Shopping Center Opportunity Sites (Northridge Mall, OSH/Kmart, Foods Co and Cardenas Market, and 4) parcels at Soledad and John.

To date, staff have contracted with Rincon Consultants, Inc to prepare an Initial Study evaluating zone changes and General Plan amendments that would facilitate the development of up to 500 housing units (assuming 100 units per year for five years—and 125,000 square feet of commercial uses (assuming 1,000 square feet of commercial uses per dwelling unit) on city-owned surface parking lots, the ITC parking lot and the Permit Center and Salinas Parking Garage. These sites are in areas designated as Federal Opportunity Zones with access to public transit. It is anticipated that the proposed zone changes and General Plan amendments and the associated environmental review would be presented to the Planning Commission and the City Council Spring of 2021 for consideration. The goal is to undertake these amendments prior to the GPU in order to facilitate the production of housing.

DISCUSSION:

General Plan Process

It is anticipated that the General Plan will be completed by the end of 2023. Completion of the Zoning Code may trail behind the General Plan by three to six months. Please see Attachment A,

Draft General Plan Update Schedule for anticipated quarterly tasks. Below is an outline of the major steps in the General Plan Update:

1. Finalize General Plan Update framework and Requests for Proposals (RFPs) for outside services (Fourth Quarter 2020 – First Quarter 2021)

Remaining tasks in preparation for the General Plan Update include completing major grant applications and processing agreements and developing RFPs for General Plan and Environmental Review consultant services. CDD will also finalize its community engagement strategy, start establishing advisory committees and prepare a General Plan Update and Climate Action Plan website.

2. Document Existing Conditions (Fourth Quarter 2020 – First Quarter 2021)

To prepare a meaningful General Plan, existing conditions must be understood and documented. Through the compilation of the Existing Conditions Report, demographic trends, development patterns and opportunities, natural resources, socioeconomic conditions, and environmental constraints and regulatory barriers will be identified. This report will be a resource for the City Council, the Planning Commission, and the public throughout the General Plan Update process.

3. Launch Community Engagement (Launch Fourth Quarter 2020 – Engagement to continue throughout)

As the General Plan is the blueprint for Salinas' future it is critical that the blueprint is developed by the community. The City of Salinas is committed to authentic engagement with its residents and stakeholders that removes barriers to participation for the vulnerable and the under-represented and creates a process for true policy collaboration with the community. COVID-19 brings new challenges to outreach and requires new and deliberate strategies for making sure the Update process is equitable and inclusive of Salinas' diverse voices. City staff will engage the public throughout the entire planning and Update process. Like the Alisal Vibrancy and Chinatown Revitalization planning efforts, it is likely that a Steering Committee and Working Groups will be formed to drive the content of the General Plan.

The General Plan Update must also recognize and build off the incredible amount of engagement undertaken in the numerous recent planning efforts completed by the City and its residents. Much of the early visioning work for the General Plan has already been conducted resulting in the development of the Guiding Principles. Additional input will be collected to provide guidance on specific objectives and policies of the elements, to confirm community priorities, and to refine land use options and opportunities.

4. Draft General Plan and Climate Action Plan (Third Quarter 2021 – Fourth Quarter 2022), and Zoning Code (Second Quarter 2022 – Third Quarter 2023)

Consistent with the expectations of the Governor's Officer of Planning and Research (OPR), the General Plan will incorporate policies related to Climate Change, Healthy Communities, and Equitable Opportunities. Fortunately, the City thoroughly addressed the economy with the addition

of the robust Economic Development Element (EDE). Through the General Plan Update, the EDE will be revisited and revised if necessary. Like the EDE, the policies of the strategic planning documents including the Downtown and Alisal Vibrancy Plans; Chinatown Revitalization Plan; Parks, Recreation, and Libraries Master Plan; and Public Art Master Plan will be reflected in the General Plan.

The Alisal Vibrancy Plan included a new concept for land use that is centered around the vision of a “place type” instead of merely a category of use. This reflects best practices in land use planning and helps elevate zoning to “placemaking” incorporating design elements instead of merely restricting uses. In the end, this concept is easier for the public to understand the City’s land use vision and allows for better flexibility of uses while preserving neighborhood character.

For years, the City has needed to undertake a Climate Action Plan (CAP) to implement State mandates to reduce Greenhouse House Gas (GHG) emissions to 1990 levels by 2020 and 80 percent below 1990 levels by 2050. Unfortunately, developing a CAP outside of the General Plan update was difficult to do since GHG emissions are usually directly tied to development decisions. Thus, the CAP was delayed until the City began the General Plan Update process and will be completed simultaneously. The CAP will build upon the information gathered by greenhouse gas inventories and generally focus on those activities that can achieve the relatively greatest emission reductions in the most cost-effective manner. The completion of a CAP will help streamline new development projects through the CEQA process for GHG emissions and make Salinas more competitive for many statewide grants.

5. Environmental Review (Second Quarter 2022 – Fourth Quarter 2023)

Because a General Plan is considered a project under the California Environmental Quality Act, the City must determine the potential environmental impacts associated with implementing the General Plan. To satisfy all potential environmental impacts, the City will prepare a Program-level Environmental Impact Report (EIR). This will allow the EIR to serve as a “tiering document”, facilitating streamlined environmental review of all subsequent development and infrastructure projects undertaken in the City which are consistent with the General Plan, including the Zoning Code. The EIR will be released simultaneously with the Public Review Draft General Plan, providing the community with the opportunity to review and comment.

6. Adoption (Fourth Quarter 2023 – Second Quarter 2024)

The Final General Plan will be presented to the Planning Commission and the City Council at public hearings, with the City Council having the authority to adopt the document. The community will have the opportunity to provide input to both bodies during the hearings as well as throughout the entire process. The same is also true for the Climate Action Plan and Zoning Code.

DEPARTMENT COORDINATION:

Although the development of this report was led by Community Development, it is expected that all departments will be involved in the General Plan Update. The Update will also require significant coordination with regional agencies, including but not limited to, the County of

Monterey, Monterey-Salinas Transit, the Transportation Agency for Monterey County, and the Association of Monterey Bay Area Governments.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action, acceptance of an administrative report on the General Plan project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

The General Plan Update will involve further CEQA analysis and the preparation of an Environmental Impact Report (EIR) will be required.

STRATEGIC PLAN INITIATIVE:

The General Plan is the City's blueprint for all development. As such, the General Plan guides investment strategies, helps generate new revenue, improves the City's operational efficiencies, and advances overall public safety. No other document is more influential in implementing the City Council strategic plan and setting the City on a healthy and prosperous course for its development.

FISCAL AND SUSTAINABILITY IMPACT:

The Study Session Report has no direct fiscal impact. However, it is anticipated that the three-year General Plan process will cost approximately \$2.5 million. With the addition of staffing, the City was able to reduce the cost of the General Plan by \$500,000. A General Plan/Zoning Maintenance Fee was established in 2015 and has surpassed the original estimate of generating between \$150,000 to \$200,000 annually. The City currently has almost \$1.89 million for this effort in the CIP budget, including over \$1.1 million generated by the General Plan Maintenance Fee. The LEAP and REAP entitlement grants would cover the remaining gap, bringing the total budget to over \$2.7 million.

ATTACHMENTS:

- A. Draft General Plan Update Schedule

Phase/Task	2020		2021				2022				2023				2024	
Quarter	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
GPU Funding and Framework																
LEAP Application	Start	End														
SALC Application	Start	End														
REAP application		Start	End													
Finalize GPU Strategy		Start	End													
Review existing documents and complete background evaluation (including changes to state law)	Start		End				Start				End				Start	
Develop RFP(s)/Scope(s)	Start	End	Start	End												
Prepare Existing Condition/Summaries		Start	End	Start	End											
Develop Community Engagement Strategy		Start	End													
Contract consultant team(s) for GP support/EIR		Start	End	Start	End											
Contract/Aquire digital/physical engagement tools		Start	End	Start	End											
Establish TAC/SC (or other)		Start	End	Start	End											
Launch Engagement		Start				End				Start				End		
Launch websites/digital tools		Start	End	Start	End											
Official engagement kick-off	Start	End														
Tribal Consultations (SB 18 and AB 52)		Start	End													
Pre-draft Engagement activities		Start	End	Start	End	Start	End									
Review pre-draft engagement summaries and ideas with community											Start	End				

