

The Economics of Land Use



Fiscal Impact of Salinas' WASP and CASP Future Growth Areas

Prepared for:

The City of Salinas

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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.

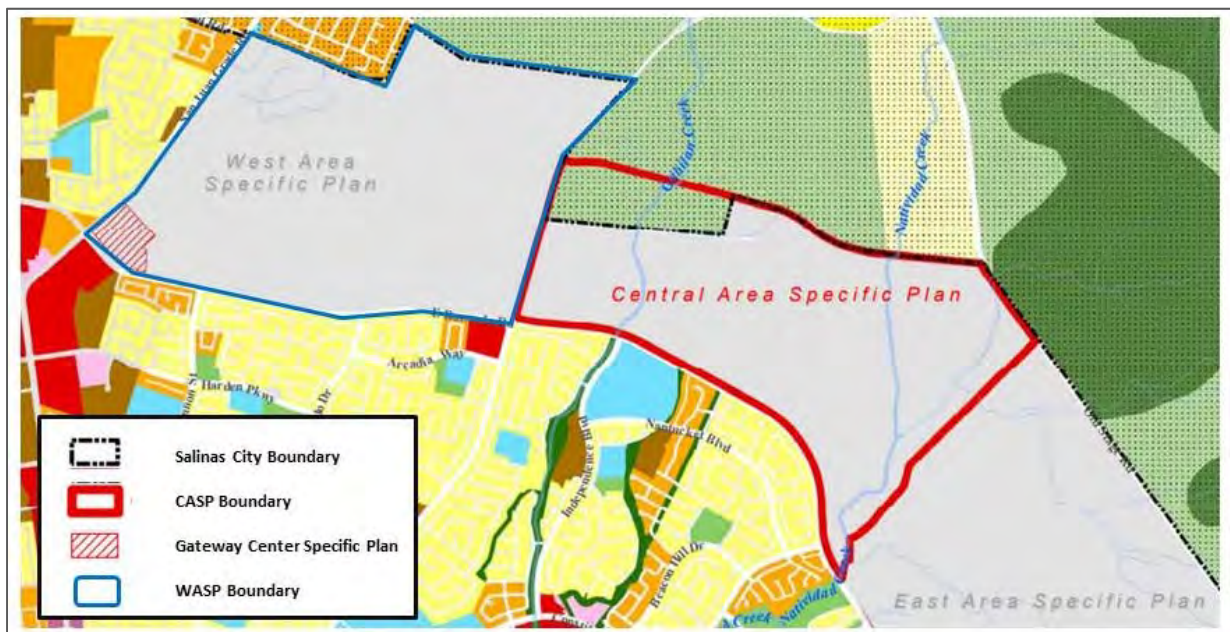
2. PROJECT DESCRIPTION AND KEY ASSUMPTIONS

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 the 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 forth 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 area is bounded by San Juan Grade Road to the west, Boronda Road to the south, Natividad Road 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 buildout 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	no	no	yes
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	<u>0</u>	<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	<u>0</u>	<u>0</u>	<u>0</u>
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 Valu
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	\$132,000	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't	\$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 Service	\$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)	\$9,856,374	\$1,515,724	\$1,147,536	\$12,519,634	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 study)
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 - 002	TRA 122 - 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	10.8 %	10.7 %
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	<u>1,550</u>
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)		<u>3,519</u>
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 schoool 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)	<u>\$24,209,586</u>	<u>\$6,090</u>	<u>\$29,134,046</u>	<u>\$9,162</u>	<u>\$4,721,840</u>	<u>\$3,046</u>	<u>\$58,065,472</u>	<u>\$6,670</u>
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	\$688,000
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	\$537,000
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	\$35,554	\$38,518	\$41,482	\$44,446
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	\$3,489	\$3,757	\$4,025
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	\$437,625	\$471,246	\$504,867
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	\$204,415	\$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	\$702	\$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	\$159,608	\$171,440	\$183,471
Total Expenditures	\$0	\$314,370	\$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	\$210,718	\$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	\$372,708	\$411,429	\$450,150	\$488,871
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	\$27,298	\$29,298	\$31,298
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	\$3,586,485	\$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	\$46,603	\$55,199	\$63,794	\$72,389	\$80,982	\$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	\$1,380,761	\$1,621,201	\$1,858,225	\$2,100,413	\$2,357,046	\$2,609,786	\$2,185,730	\$2,347,131	\$2,497,369	\$2,644,637

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															Stabilization
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	\$35,354	\$47,104	\$58,853	\$70,603	\$82,352	\$94,102	\$105,851	\$117,600	\$117,600	\$117,600	\$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	\$535,930	\$568,912	\$601,894	\$633,614	\$658,695	\$683,776	\$708,858	\$733,939	\$759,020	\$784,101	\$809,641	\$809,641	\$809,641	\$809,444	\$809,444
Charges for Service	<u>\$250,332</u>	<u>\$265,738</u>	<u>\$281,143</u>	<u>\$295,960</u>	<u>\$307,675</u>	<u>\$319,391</u>	<u>\$331,106</u>	<u>\$342,821</u>	<u>\$354,537</u>	<u>\$366,252</u>	<u>\$378,182</u>	<u>\$378,182</u>	<u>\$378,182</u>	<u>\$378,090</u>	<u>\$378,090</u>
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	\$1,864,438	\$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	<u>\$195,503</u>	<u>\$207,534</u>	<u>\$219,566</u>	<u>\$231,137</u>	<u>\$240,286</u>	<u>\$249,436</u>	<u>\$258,585</u>	<u>\$267,734</u>	<u>\$276,884</u>	<u>\$286,033</u>	<u>\$295,350</u>	<u>\$295,350</u>	<u>\$295,350</u>	<u>\$295,278</u>	<u>\$295,278</u>
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	<u>\$146,787</u>	<u>\$157,563</u>	<u>\$168,339</u>	<u>\$179,114</u>	<u>\$197,283</u>	<u>\$215,451</u>	<u>\$233,620</u>	<u>\$251,788</u>	<u>\$269,957</u>	<u>\$288,126</u>	<u>\$307,136</u>	<u>\$307,999</u>	<u>\$308,861</u>	<u>\$309,678</u>	<u>\$309,678</u>
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	\$70,634	\$70,831	\$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	\$19,293	\$19,348	\$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	\$92,882	\$92,882
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	<u>\$114,637</u>	<u>\$123,053</u>	<u>\$131,468</u>	<u>\$139,883</u>	<u>\$154,073</u>	<u>\$168,262</u>	<u>\$182,451</u>	<u>\$196,640</u>	<u>\$210,829</u>	<u>\$225,019</u>	<u>\$239,865</u>	<u>\$240,597</u>	<u>\$241,212</u>	<u>\$241,850</u>	<u>\$241,850</u>
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	\$13,058,859	\$13,665,463	\$13,668,659	\$13,671,855	\$13,674,540	\$13,674,540
Total Net Fiscal Impact (WASP + CASP)	\$2,789,043	\$2,930,690	\$3,069,677	\$3,205,116	\$3,307,660	\$3,406,394	\$3,502,978	\$3,597,482	\$3,689,973	\$3,780,514	\$3,866,969	\$4,031,079	\$4,052,953	\$4,073,157	\$4,077,492

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	<i>Per Unit</i>			<i>Per Unit</i>		
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	<i>Per Sq.Ft.</i>			<i>Per Sq.Ft.</i>		
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	16
WASP Residential																	
Low Density	1,361	0	72	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	69
High Density	1,085	0	42	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	0
Subtotal	4,340	0	183	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	71
Medium Density	720	0	0	0	0	0	0	0	0	0	40	40	40	40	40	40	40
High Density	437	0	0	17	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	0
Subtotal	3,610	0	71	88	88	88	88	88	88	88	128	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	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	0
Mixed Use Retail	389,904	0	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	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	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	0
Mixed Use Retail (1)	19,422	0	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	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	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	0
Population (2)																	
WASP	15,886	0	670	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	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	1,138
Employment (3)																	
WASP	1,103	0	28	28	28	28	28	28	28	28	28	28	28	26	0	0	0
CASP	502	0	20	20	20	20	20	20	20	20	20	20	20	19	0	0	0
Total	1,605	0	48	48	48	48	48	48	48	48	48	48	48	45	0	0	0
Daytime Population (4)																	
WASP	16,438	0	684	684	684	684	684	684	684	684	684	684	684	683	670	670	670
CASP	13,464	0	270	332	332	332	332	332	332	332	478	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	1,138

(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	30
WASP Residential															
Low Density	1,361	72	72	72	65	0	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	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0	0
CASP Residential															
Low Density	1,349	71	71	71	71	0	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	0
High Density	437	17	17	17	17	17	17	17	17	17	17	29	0	0	0
Mixed Use Residential	1,104	0	0	0	0	158	158	158	158	158	158	156	0	0	0
Subtotal	3,610	128	128	128	128	215	215	215	215	215	215	225	0	0	0
Total Residential	7,950	311	311	311	304	339	339	339	339	339	339	351	0	0	0
WASP Commercial															
Retail	165,090	0	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	0
Mixed Use Office	0	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	0
CASP Commercial															
Retail	121,584	0	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	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	22,400	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	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	22,400
Population (2)															
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0	0
CASP	13,213	468	468	468	468	787	787	787	787	787	787	824	0	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	0
Employment (3)															
WASP	1,103	0	0	0	0	111	111	111	111	111	111	111	0	0	-8
CASP	502	0	0	0	0	6	6	6	6	6	6	6	75	75	71
Total	1,605	0	0	0	0	117	117	117	117	117	117	117	75	75	63
Daytime Population (4)															
WASP	16,438	670	670	670	644	509	509	509	509	509	509	519	0	0	(4)
CASP	13,464	468	468	468	468	790	790	790	790	790	790	827	38	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	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	\$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	\$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	\$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	\$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	\$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	\$5.3	\$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	\$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	\$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	\$5.3	\$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	\$95.3	\$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	\$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	\$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	\$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	\$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	\$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	\$3.9	\$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	\$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	\$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	\$3.9	\$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	\$72.3	\$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	\$167.6	\$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	\$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	\$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												Fisca
			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	\$43.2	\$39.0	\$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	\$0.0	\$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	\$0.0	\$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	\$0.0	\$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	\$0.0	\$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	\$0.0	\$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	\$68.4	\$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	\$3,711.7
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	\$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	\$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	\$3,864.2
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	\$37,116,821
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	\$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	\$37,879,086

*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	\$0.0
Medium Density	\$500,000 per unit	\$901.5	\$34.5	\$39.0	\$0.0	\$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	\$0.0
Mixed Use	\$293,000 per unit	\$26.7	\$3.8	\$3.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,062.7	\$50.6	\$53.1	\$0.0	\$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	\$0.0
Mixed Use Retail	\$385 per sq.ft.	\$150.1	\$21.4	\$21.4	\$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
Subtotal		\$213.7	\$21.4	\$21.4	\$0.0	\$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	\$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	\$0.0
Medium Density	\$500,000 per unit	\$360.0	\$20.0	\$20.0	\$0.0	\$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	\$0.0
Mixed Use	\$339,000 per unit	\$374.3	\$53.6	\$52.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,691.8	\$79.3	\$82.7	\$0.0	\$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	\$0.0
Mixed Use Retail	\$385 per sq.ft.	\$7.5	\$1.1	\$1.1	\$0.0	\$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	\$0.0
Subtotal		\$68.3	\$1.1	\$1.1	\$4.7	\$4.7	\$4.7	\$0.0	\$0.0
CASP Total		\$1,760.1	\$80.4	\$83.8	\$4.7	\$4.7	\$4.7	\$0.0	\$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	<u>\$232,594</u>	<u>\$736,088</u>	<u>\$1,255,701</u>	<u>\$1,776,933</u>	<u>\$2,298,805</u>	<u>\$2,820,994</u>	<u>\$3,343,364</u>
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	<u>\$43,297</u>	<u>\$137,023</u>	<u>\$233,749</u>	<u>\$330,776</u>	<u>\$427,923</u>	<u>\$525,128</u>	<u>\$622,367</u>
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	\$11,591,867,577
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 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									
Residential For-Sale									
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)	5.0% of property value	\$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	\$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)	5.0% of property value	\$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	\$0.55 per \$1,000 sold	\$0	\$1,172	\$2,486	\$3,800	\$5,114	\$6,428	\$7,742	\$9,056
Commercial and Rental (5)									
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)	2.0% of property value	\$0	\$229,483	\$458,966	\$688,448	\$917,931	\$1,147,414	\$1,376,897	\$1,606,379
Subtotal Transfer Tax	\$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)	2.0% of property value	\$0	\$78,377	\$168,280	\$258,184	\$348,087	\$437,990	\$527,893	\$617,797
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$43	\$93	\$142	\$191	\$241	\$290	\$340
Total Transfer Tax									
WASP		\$0	\$2,432	\$4,864	\$7,297	\$9,729	\$12,161	\$14,593	\$17,025
CASP		\$0	<u>\$1,215</u>	<u>\$2,578</u>	<u>\$3,942</u>	<u>\$5,305</u>	<u>\$6,669</u>	<u>\$8,033</u>	<u>\$9,396</u>
Total		\$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	\$12,884,509,037
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	\$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									
Residential For-Sale									
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
Commercial and Rental (5)									
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									
WASP		\$19,457	\$21,890	\$24,322	\$26,754	\$29,183	\$31,556	\$33,930	\$36,304
CASP		<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	31
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	\$14,600,839,377
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 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								
Residential For-Sale								
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
Commercial and Rental (5)								
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								
WASP		\$53,157	\$54,652	\$56,231	\$56,231	\$56,231	\$56,231	\$56,231
CASP		<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>
Total		\$95,139	\$98,729	\$102,491	\$102,542	\$102,594	\$102,645	\$102,645

(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	40	80	120	160	200	240	280
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																	
	<i>Unit Price</i>																
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	\$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	\$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																	
	<i>Unit Price</i>																
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	\$22,169,529	\$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	\$1,040,823	\$2,081,646	\$3,122,469	\$4,163,292	\$5,204,115	\$6,244,938	\$7,285,761
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	\$271,575	\$543,150	\$814,725	\$1,086,300	\$1,357,875	\$1,629,450	\$1,901,025	\$2,172,600	\$2,444,175	\$2,715,750	\$2,987,325	\$3,258,900	\$3,530,475	\$3,802,050
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		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Taxable Expenditures in Salinas	\$151,981,288	\$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
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	\$1,519,813	\$0	\$50,793	\$104,595	\$158,397	\$212,199	\$266,001	\$319,803	\$373,605	\$427,407	\$488,495	\$549,583	\$610,671	\$671,759	\$732,847	\$793,935	\$855,023
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	\$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
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%	0.0%	0.0%	0.0%	0.0%
Sales Tax Revenue	\$0	\$0	\$50,793	\$104,595	\$158,397	\$212,199	\$266,001	\$319,803	\$373,605	\$427,407	\$488,495	\$549,583	\$610,671	\$0	\$0	\$0	\$0
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	Fiscal Year														Stabilization 31
		17	18	19	20	21	22	23	24	25	26	27	28	29	30	
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
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
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	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
Mixed Use Residential - For Sale	46 units	0	0	0	0	7	13	20	26	33	39	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
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
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
Medium Density	720 units	320	360	400	440	480	520	560	600	640	680	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
High Density - Rental	219 units	128	136	145	153	162	170	179	187	196	204	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
Mixed Use Residential - Rental	552 units	0	0	0	0	79	158	237	316	395	474	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
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
Residential Incomes (cumulative) (1)																
WASP Residential Units																
	Unit Price															
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
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	\$46,915,095	\$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
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
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
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
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
CASP Residential Units																
	Unit Price															
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
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
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
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
Mixed Use Residential - For Sale	\$358,000 per unit	\$0	\$0	\$0	\$0	\$1,471,828	\$2,943,655	\$4,415,483	\$5,887,311	\$7,359,139	\$8,830,966	\$10,284,164	\$10,284,164	\$10,284,164	\$10,284,164	\$10,284,164
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
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
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
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%
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
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%
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
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%
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
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%
Sales Tax Revenue	\$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	\$2,279,719	\$2,279,719	\$2,279,719	\$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
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	\$962,286	\$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	31
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	<u>\$354,537</u>	<u>\$366,252</u>	<u>\$378,182</u>	<u>\$378,182</u>	<u>\$378,182</u>	<u>\$378,090</u>	<u>\$378,090</u>
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	<u>\$269,957</u>	<u>\$288,126</u>	<u>\$307,136</u>	<u>\$307,999</u>	<u>\$308,861</u>	<u>\$309,678</u>	<u>\$309,678</u>
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	<u>\$624,494</u>	<u>\$654,378</u>	<u>\$685,318</u>	<u>\$686,180</u>	<u>\$687,043</u>	<u>\$687,767</u>	<u>\$687,767</u>
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
<u>Service Standard</u>														
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	<u>0</u>	<u>0.1</u>	<u>0.3</u>	<u>0.5</u>	<u>0.7</u>	<u>0.9</u>	<u>1.0</u>	<u>1.2</u>	<u>1.4</u>	<u>1.6</u>	<u>1.9</u>	<u>2.2</u>
Subtotal			0	1	1	2	2	3	3	4	4	5	6	6
<u>Costs (1)</u>														
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	<u>\$0</u>	<u>\$29,073</u>	<u>\$65,107</u>	<u>\$101,141</u>	<u>\$137,174</u>	<u>\$173,208</u>	<u>\$209,242</u>	<u>\$245,276</u>	<u>\$281,310</u>	<u>\$333,723</u>	<u>\$386,136</u>	<u>\$438,549</u>
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	<u>\$0</u>	<u>\$612</u>	<u>\$1,370</u>	<u>\$2,128</u>	<u>\$2,886</u>	<u>\$3,644</u>	<u>\$4,403</u>	<u>\$5,161</u>	<u>\$5,919</u>	<u>\$7,022</u>	<u>\$8,125</u>	<u>\$9,227</u>
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	<u>\$0</u>	<u>\$816</u>	<u>\$1,819</u>	<u>\$2,823</u>	<u>\$3,826</u>	<u>\$4,830</u>	<u>\$5,834</u>	<u>\$6,837</u>	<u>\$7,841</u>	<u>\$9,287</u>	<u>\$10,733</u>	<u>\$12,179</u>
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			<u>\$0</u>	<u>\$30,500</u>	<u>\$68,296</u>	<u>\$106,091</u>	<u>\$143,887</u>	<u>\$181,683</u>	<u>\$219,479</u>	<u>\$257,274</u>	<u>\$295,070</u>	<u>\$350,032</u>	<u>\$404,994</u>	<u>\$459,955</u>
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			7	7	8	9	9	10	11	11	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	<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			\$1,390,171	\$1,517,518	\$1,644,865	\$1,772,212	\$1,899,559	\$2,026,906	\$2,154,254	\$2,278,734	\$2,417,547	\$2,556,359
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			\$29,250	\$31,930	\$34,609	\$37,289	\$39,968	\$42,648	\$45,327	\$47,946	\$50,867	\$53,788
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			\$38,419	\$41,859	\$45,300	\$48,740	\$52,180	\$55,620	\$59,060	\$62,423	\$66,349	\$70,276
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			\$1,457,841	\$1,591,307	\$1,724,774	\$1,858,241	\$1,991,707	\$2,125,174	\$2,258,640	\$2,389,103	\$2,534,763	\$2,680,422

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
<u>Service Standard</u>											
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
CASP	0.55	firefighters per 1,000 pop	<u>5.5</u>	<u>6.0</u>	<u>6.4</u>	<u>6.8</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>
Subtotal			13	14	15	15	16	16	16	16	16
<u>Costs (1)</u>											
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
CASP	\$202,440	per firefighter	<u>\$1,121,964</u>	<u>\$1,210,002</u>	<u>\$1,298,039</u>	<u>\$1,386,076</u>	<u>\$1,478,209</u>	<u>\$1,478,209</u>	<u>\$1,478,209</u>	<u>\$1,478,209</u>	<u>\$1,478,209</u>
Subtotal			<u>\$2,695,171</u>	<u>\$2,833,984</u>	<u>\$2,972,796</u>	<u>\$3,111,609</u>	<u>\$3,255,558</u>	<u>\$3,255,558</u>	<u>\$3,255,558</u>	<u>\$3,255,558</u>	<u>\$3,255,558</u>
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
CASP	\$4,259	per firefighter	<u>\$23,607</u>	<u>\$25,459</u>	<u>\$27,312</u>	<u>\$29,164</u>	<u>\$31,103</u>	<u>\$31,103</u>	<u>\$31,103</u>	<u>\$31,103</u>	<u>\$31,103</u>
Subtotal			<u>\$56,708</u>	<u>\$59,629</u>	<u>\$62,550</u>	<u>\$65,470</u>	<u>\$68,499</u>	<u>\$68,499</u>	<u>\$68,499</u>	<u>\$68,499</u>	<u>\$68,499</u>
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
CASP	\$3.02	per daytime population	<u>\$30,697</u>	<u>\$33,084</u>	<u>\$35,471</u>	<u>\$37,858</u>	<u>\$40,356</u>	<u>\$40,470</u>	<u>\$40,583</u>	<u>\$40,690</u>	<u>\$40,690</u>
Subtotal			<u>\$74,202</u>	<u>\$78,129</u>	<u>\$82,056</u>	<u>\$85,982</u>	<u>\$90,048</u>	<u>\$90,161</u>	<u>\$90,274</u>	<u>\$90,370</u>	<u>\$90,370</u>
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
CASP			<u>\$1,176,268</u>	<u>\$1,268,545</u>	<u>\$1,360,822</u>	<u>\$1,453,099</u>	<u>\$1,549,667</u>	<u>\$1,549,781</u>	<u>\$1,549,894</u>	<u>\$1,550,001</u>	<u>\$1,550,001</u>
Total Fire Cost			<u>\$2,826,082</u>	<u>\$2,971,742</u>	<u>\$3,117,402</u>	<u>\$3,263,061</u>	<u>\$3,414,105</u>	<u>\$3,414,219</u>	<u>\$3,414,332</u>	<u>\$3,414,427</u>	<u>\$3,414,427</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-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
<u>Service Level per 1,000 Pop (1)</u>													
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		0	1	2	3	4	5	6	8	9	10	11	12
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		\$0	\$208,600	\$431,160	\$653,721	\$876,282	\$1,098,843	\$1,321,404	\$1,543,965	\$1,766,526	\$2,021,937	\$2,277,348	\$2,532,759
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		\$0	\$6,459	\$13,350	\$20,242	\$27,133	\$34,024	\$40,916	\$47,807	\$54,699	\$62,607	\$70,516	\$78,424
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		\$0	\$3,236	\$6,689	\$10,141	\$13,594	\$17,046	\$20,499	\$23,951	\$27,404	\$31,366	\$35,328	\$39,290
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		\$0	\$5,122	\$10,578	\$16,034	\$21,491	\$26,947	\$32,403	\$37,859	\$43,315	\$49,558	\$55,800	\$62,043
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		\$0	\$5,886	\$12,155	\$18,425	\$24,695	\$30,964	\$37,234	\$43,504	\$49,773	\$56,947	\$64,120	\$71,293
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		\$0	\$229,302	\$473,933	\$718,563	\$963,194	\$1,207,825	\$1,452,455	\$1,697,086	\$1,941,717	\$2,222,414	\$2,503,112	\$2,783,809

*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
<u>Service Level per 1,000 Pop (1)</u>													
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	<u>4.8</u>	<u>5.3</u>	<u>5.8</u>	<u>6.3</u>	<u>6.8</u>	<u>7.3</u>	<u>7.8</u>	<u>8.4</u>	<u>9.2</u>	<u>10.1</u>	<u>10.9</u>	<u>11.8</u>
Subtotal		14	15	16	17	19	20	21	22	24	25	26	28
<u>Costs</u>													
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	<u>\$984,688</u>	<u>\$1,089,809</u>	<u>\$1,194,930</u>	<u>\$1,300,051</u>	<u>\$1,405,172</u>	<u>\$1,510,293</u>	<u>\$1,615,414</u>	<u>\$1,720,535</u>	<u>\$1,897,106</u>	<u>\$2,073,676</u>	<u>\$2,250,247</u>	<u>\$2,426,817</u>
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	<u>\$30,490</u>	<u>\$33,745</u>	<u>\$37,000</u>	<u>\$40,255</u>	<u>\$43,510</u>	<u>\$46,765</u>	<u>\$50,020</u>	<u>\$53,274</u>	<u>\$58,742</u>	<u>\$64,209</u>	<u>\$69,676</u>	<u>\$75,144</u>
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	<u>\$15,275</u>	<u>\$16,906</u>	<u>\$18,537</u>	<u>\$20,167</u>	<u>\$21,798</u>	<u>\$23,429</u>	<u>\$25,060</u>	<u>\$26,690</u>	<u>\$29,429</u>	<u>\$32,169</u>	<u>\$34,908</u>	<u>\$37,647</u>
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	<u>\$24,212</u>	<u>\$26,728</u>	<u>\$29,244</u>	<u>\$31,760</u>	<u>\$34,276</u>	<u>\$36,793</u>	<u>\$39,309</u>	<u>\$41,825</u>	<u>\$46,068</u>	<u>\$50,310</u>	<u>\$54,553</u>	<u>\$58,795</u>
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	<u>\$27,821</u>	<u>\$30,713</u>	<u>\$33,604</u>	<u>\$36,495</u>	<u>\$39,387</u>	<u>\$42,278</u>	<u>\$45,170</u>	<u>\$48,061</u>	<u>\$52,936</u>	<u>\$57,811</u>	<u>\$62,686</u>	<u>\$67,561</u>
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		<u>\$1,082,486</u>	<u>\$1,197,901</u>	<u>\$1,313,315</u>	<u>\$1,428,729</u>	<u>\$1,544,143</u>	<u>\$1,659,557</u>	<u>\$1,774,972</u>	<u>\$1,890,386</u>	<u>\$2,084,280</u>	<u>\$2,278,175</u>	<u>\$2,472,069</u>	<u>\$2,665,964</u>
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
<u>Service Level per 1,000 Pop (1)</u>									
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	<u>\$0</u>	<u>\$12,283</u>	<u>\$24,566</u>	<u>\$36,849</u>	<u>\$49,132</u>	<u>\$61,415</u>	<u>\$73,697</u>	<u>\$85,980</u>	<u>\$98,263</u>	<u>\$110,546</u>
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	<u>\$0</u>	<u>\$4,848</u>	<u>\$10,813</u>	<u>\$16,778</u>	<u>\$22,743</u>	<u>\$28,709</u>	<u>\$34,674</u>	<u>\$40,639</u>	<u>\$46,604</u>	<u>\$55,199</u>
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	<u>\$0</u>	<u>\$17,130</u>	<u>\$35,379</u>	<u>\$53,627</u>	<u>\$71,875</u>	<u>\$90,123</u>	<u>\$108,371</u>	<u>\$126,619</u>	<u>\$144,868</u>	<u>\$165,746</u>
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	<u>\$122,829</u>	<u>\$135,112</u>	<u>\$147,377</u>	<u>\$159,408</u>	<u>\$171,440</u>	<u>\$183,471</u>	<u>\$195,503</u>	<u>\$207,534</u>	<u>\$219,566</u>
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	<u>\$63,794</u>	<u>\$72,389</u>	<u>\$80,975</u>	<u>\$89,391</u>	<u>\$97,806</u>	<u>\$106,222</u>	<u>\$114,637</u>	<u>\$123,053</u>	<u>\$131,468</u>
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	<u>\$186,623</u>	<u>\$207,501</u>	<u>\$228,352</u>	<u>\$248,799</u>	<u>\$269,246</u>	<u>\$289,693</u>	<u>\$310,140</u>	<u>\$330,587</u>	<u>\$351,034</u>
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	\$86,708
City Attorney	\$1.44 per daytime pop	\$23,690	\$23,684	\$23,684
City Council	\$0.34 per daytime pop	\$5,622	\$5,621	\$5,621
Housing and Community Dev't	\$7.82 per daytime pop	\$128,580	\$128,549	\$128,549
Finance	\$6.90 per daytime pop	\$113,411	\$113,384	\$113,384
Parks & Community Services	\$33.30 per resident	\$529,088	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$351,926	\$351,840	\$351,840
Non-Departmental	\$9.52 per daytime pop	\$156,523	\$156,485	\$156,485
Public Works	\$17.96 per daytime pop	<u>\$295,350</u>	<u>\$295,278</u>	<u>\$295,278</u>
WASP Subtotal		\$1,690,918	\$1,690,636	\$1,690,636
CASP				
General Government (1)	\$5.27 per daytime pop	\$70,831	\$71,019	\$71,019
City Attorney	\$1.44 per daytime pop	\$19,348	\$19,399	\$19,399
City Council	\$0.34 per daytime pop	\$4,591	\$4,604	\$4,604
Housing and Community Dev't	\$7.82 per daytime pop	\$105,011	\$105,289	\$105,289
Finance	\$6.90 per daytime pop	\$92,623	\$92,868	\$92,868
Parks & Community Services	\$33.30 per resident	\$440,039	\$440,039	\$440,039
Library	\$21.40 per daytime pop	\$287,418	\$288,178	\$288,178
Non-Departmental	\$9.52 per daytime pop	\$127,832	\$128,170	\$128,170
Public Works	\$17.96 per daytime pop	<u>\$241,212</u>	<u>\$241,850</u>	<u>\$241,850</u>
CASP Subtotal		\$1,388,906	\$1,391,414	\$1,391,414
Total				
General Government (1)	\$5.27 per daytime pop	\$157,560	\$157,726	\$157,726
City Attorney	\$1.44 per daytime pop	\$43,037	\$43,083	\$43,083
City Council	\$0.34 per daytime pop	\$10,213	\$10,224	\$10,224
Community Development	\$7.82 per daytime pop	\$233,591	\$233,837	\$233,837
Finance	\$6.90 per daytime pop	\$206,034	\$206,251	\$206,251
Parks & Community Services	\$33.30 per resident	\$969,127	\$969,127	\$969,127
Library	\$21.40 per daytime pop	\$639,344	\$640,018	\$640,018
Non-Departmental	\$9.52 per daytime pop	\$284,355	\$284,655	\$284,655
Public Works	\$17.96 per daytime pop	<u>\$536,562</u>	<u>\$537,128</u>	<u>\$537,128</u>
TOTAL		\$3,079,824	\$3,082,050	\$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	\$662,000
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	\$517,000
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	\$888,386	\$962,418	\$1,036,450	\$1,110,482
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	\$4,671,066	\$5,059,987	\$5,448,968	\$5,837,950
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	\$334,601
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	\$1,064,869	\$1,216,993	\$1,369,118	\$1,521,242	\$1,673,366	\$1,825,490	\$1,977,614	\$2,129,738	\$2,281,862
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	\$902,873	\$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	1,060,576	1,148,539	1,236,561	1,324,587
General Fund Revenues - CASP																
Property Taxes	\$0	\$31,431	\$100,199	\$171,372	\$242,801	\$314,331	\$385,911	\$457,519	\$529,145	\$600,770	\$672,395	\$744,020	\$815,645	\$887,270	\$958,895	\$1,030,520
Property Tax in Lieu of VLF	\$0	\$36,655	\$73,310	\$109,965	\$164,948	\$216,597	\$273,463	\$330,329	\$387,195	\$444,061	\$500,927	\$557,793	\$614,659	\$671,525	\$728,391	\$785,257
Property Transfer Tax	\$0	\$894	\$1,788	\$2,682	\$3,576	\$4,470	\$5,364	\$6,258	\$7,152	\$8,046	\$8,940	\$9,834	\$10,728	\$11,622	\$12,516	\$13,410
Sales & Use Tax	\$0	\$28,852	\$57,704	\$86,556	\$129,834	\$173,112	\$216,390	\$259,668	\$302,946	\$346,224	\$389,502	\$432,780	\$476,058	\$519,336	\$562,614	\$605,892
License & Permits	\$0	\$1,786	\$3,573	\$5,359	\$7,145	\$8,931	\$10,717	\$12,503	\$14,289	\$16,075	\$17,861	\$19,647	\$21,433	\$23,219	\$25,005	\$26,791
Utility User Tax	\$0	\$17,823	\$35,646	\$53,469	\$80,192	\$106,915	\$133,638	\$160,361	\$187,084	\$213,807	\$240,530	\$267,253	\$293,976	\$320,699	\$347,422	\$374,145
Business License Tax	\$0	\$1,482	\$2,964	\$4,446	\$6,669	\$8,892	\$10,715	\$12,538	\$14,361	\$16,184	\$18,007	\$19,830	\$21,653	\$23,476	\$25,299	\$27,122
Fines, Forfeitures, and Penalties	\$0	\$98	\$196	\$294	\$441	\$588	\$735	\$882	\$1,029	\$1,176	\$1,323	\$1,470	\$1,617	\$1,764	\$1,911	\$2,058
Franchise Fees	\$0	\$12,240	\$24,480	\$36,720	\$55,080	\$73,440	\$91,800	\$110,160	\$128,520	\$146,880	\$165,240	\$183,600	\$201,960	\$220,320	\$238,680	\$257,040
Charges for Service	\$0	\$5,717	\$11,434	\$17,151	\$25,726	\$34,301	\$42,876	\$51,451	\$60,026	\$68,601	\$77,176	\$85,751	\$94,326	\$102,901	\$111,476	\$120,051
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	\$2,561,852	\$2,827,970	\$3,094,088	\$3,360,206
General Fund Expenditures - CASP																
General Government	\$0	\$1,311	\$2,622	\$3,933	\$5,244	\$6,555	\$7,866	\$9,177	\$10,488	\$11,799	\$13,110	\$14,421	\$15,732	\$17,043	\$18,354	\$19,665
City Attorney	\$0	\$358	\$716	\$1,074	\$1,511	\$1,948	\$2,385	\$2,822	\$3,259	\$3,696	\$4,133	\$4,570	\$5,007	\$5,444	\$5,881	\$6,318
City Council	\$0	\$85	\$170	\$255	\$340	\$425	\$510	\$595	\$680	\$765	\$850	\$935	\$1,020	\$1,105	\$1,190	\$1,275
Housing and Community Development	\$0	\$1,944	\$3,888	\$5,832	\$8,744	\$10,688	\$12,632	\$14,576	\$16,520	\$18,464	\$20,408	\$22,352	\$24,296	\$26,240	\$28,184	\$30,128
Finance	\$0	\$1,714	\$3,428	\$5,142	\$7,714	\$10,286	\$12,858	\$15,430	\$18,002	\$20,574	\$23,146	\$25,718	\$28,290	\$30,862	\$33,434	\$36,006
Fire	\$0	\$28,345	\$56,690	\$85,035	\$127,552	\$170,069	\$212,586	\$255,103	\$297,620	\$340,137	\$382,654	\$425,171	\$467,688	\$510,205	\$552,722	\$595,239
Parks and Community Services	\$0	\$8,045	\$16,090	\$24,135	\$36,202	\$48,269	\$60,336	\$72,403	\$84,470	\$96,537	\$108,604	\$120,671	\$132,738	\$144,805	\$156,872	\$168,939
Library	\$0	\$5,320	\$10,640	\$15,960	\$23,940	\$31,920	\$39,900	\$47,880	\$55,860	\$63,840	\$71,820	\$79,800	\$87,780	\$95,760	\$103,740	\$111,720
Non-Departmental	\$0	\$2,366	\$4,732	\$7,098	\$10,647	\$14,196	\$17,745	\$21,294	\$24,843	\$28,392	\$31,941	\$35,490	\$39,039	\$42,588	\$46,137	\$49,686
Police	\$0	\$54,908	\$109,816	\$164,724	\$247,086	\$329,448	\$411,810	\$494,172	\$576,534	\$658,896	\$741,258	\$823,620	\$905,982	\$988,344	\$1,070,706	\$1,153,068
Public Works	\$0	\$4,465	\$8,930	\$13,395	\$20,092	\$26,789	\$33,486	\$40,183	\$46,880	\$53,577	\$60,274	\$66,971	\$73,668	\$80,365	\$87,062	\$93,759
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	\$2,041,834	\$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	\$717,461	\$786,135	\$854,809	\$923,487
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	\$5,203,330	\$5,789,477	\$6,375,625	\$6,961,773	\$7,547,920	\$8,134,067	\$8,720,214
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	\$4,459,080	\$4,957,480	\$5,455,880	\$5,954,280	\$6,452,680	\$6,951,080
Total Net Fiscal Impact (WASP + CASP)	\$0	\$61,427	\$221,235	\$382,849	\$541,963	\$698,653	\$852,992	\$1,005,053	\$1,154,904	\$1,303,650	\$1,460,392	\$1,618,145	\$1,776,893	\$1,935,640	\$2,094,387	\$2,253,134

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
General Fund Revenues - WASP															Stabilization
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	\$1,178,587	\$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	\$116,436	\$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	\$6,452	\$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	\$809,371	\$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	\$378,055	\$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	\$86,700	\$86,679	\$86,679
City Attorney	\$15,648	\$16,626	\$17,603	\$18,581	\$19,265	\$19,999	\$20,733	\$21,467	\$22,201	\$22,935	\$23,682	\$23,682	\$23,682	\$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	\$5,620	\$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	\$128,537	\$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	\$113,373	\$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	\$1,864,421	\$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	\$289,087	\$297,099	\$308,001	\$318,903	\$329,805	\$340,707	\$351,808	\$351,808	\$351,808	\$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	\$156,470	\$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	\$3,612,092	\$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	\$295,251	\$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	\$7,167,043	\$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
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	\$2,309,886	\$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	\$985,914	\$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	\$31,868	\$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	\$88,763	\$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	\$885,718	\$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	\$30,908	\$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	\$4,849	\$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	\$608,249	\$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	\$284,112	\$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	\$65,156	\$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	\$17,797	\$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	\$4,224	\$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	\$96,597	\$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	\$85,201	\$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	\$1,431,667	\$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	\$264,387	\$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	\$117,589	\$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	\$5,483,128	\$5,482,957	\$5,482,957
Net Fiscal Impact - CASP	\$714,352	\$758,952	\$802,134	\$837,925	\$840,388	\$839,898	\$840,585	\$840,465	\$839,556	\$837,874	\$833,018	\$881,684	\$881,684	\$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	\$15,074,586	\$15,072,407	\$15,072,407
Total Cost (WASP + CASP)	\$7,449,482	\$7,947,883	\$8,446,155	\$8,916,946	\$9,448,495	\$9,980,045	\$10,511,594	\$11,043,144	\$11,574,693	\$12,106,243	\$12,650,171	\$12,650,171	\$12,650,171	\$12,649,660	\$12,649,660
Total Net Fiscal Impact (WASP + CASP)	\$1,630,448	\$1,724,877	\$1,816,149	\$1,893,675	\$1,953,765	\$2,017,108	\$2,078,822	\$2,138,952	\$2,197,540	\$2,254,628	\$2,308,097	\$2,424,415	\$2,424,415	\$2,422,747	\$2,422,747

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	<u>Per Unit</u>			<u>Per Unit</u>		
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	<u>Per Sq.Ft.</u>			<u>Per Sq.Ft.</u>		
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	16
WASP Residential																	
Low Density	1,361	0	72	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	69
High Density	1,085	0	42	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	0
Subtotal	4,340	0	183	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	66
Medium Density	680	0	0	0	0	0	0	0	0	0	38	38	38	38	38	38	38
High Density	408	0	0	16	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	0
Subtotal	3,335	0	66	82	82	82	82	82	82	82	120	120	120	120	120	120	120
Total Residential	7,675	0	249	265	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	9,214
Mixed Use Retail	389,904	0	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	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	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	6,786
Mixed Use Retail (1)	19,422	0	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	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	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	16,000
Population (2)																	
WASP	15,886	0	670	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	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	1,109
Employment (3)																	
WASP	1,092	0	18	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	14
Total	1,380	0	32	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	679
CASP	12,350	0	249	307	307	307	307	307	307	307	446	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	1,125

- (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 Summar

Item	Total	Fiscal Year													
		17	18	19	20	21	22	23	24	25	26	27	28	29	30
WASP Residential															
Low Density	1,361	72	72	72	65	0	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	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0	0
CASP Residential															
Low Density	1,245	66	66	66	57	0	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	0
High Density	408	16	16	16	16	16	16	16	16	16	16	24	0	0	0
Mixed Use Residential	1,002	0	0	0	0	143	143	143	143	143	143	144	0	0	0
Subtotal	3,335	120	120	120	111	197	197	197	197	197	197	202	0	0	0
Total Residential	7,675	303	303	303	287	321	321	321	321	321	321	328	0	0	0
WASP Commercial															
Retail	165,090	9,214	9,214	8,450	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	0
Mixed Use Office	0	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	0
CASP Commercial															
Retail	121,584	6,786	6,786	6,223	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	0
Mixed Use Office	0	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	0
Total Commercial	696,000	16,000	16,000	14,674	0	58,475	58,475	58,475	58,475	58,475	58,475	58,475	0	0	0
Population (2)															
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0	0
CASP	12,206	439	439	439	406	721	721	721	721	721	721	739	0	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	0
Employment (3)															
WASP	1,092	18	18	17	0	111	111	111	111	111	111	111	0	0	-8
CASP	288	14	14	12	0	6	6	6	6	6	6	6	0	0	-4
Total	1,380	32	32	29	0	117	117	117	117	117	117	117	0	0	-12
Daytime Population (4)															
WASP	16,432	679	679	678	644	509	509	509	509	509	509	519	0	0	(4)
CASP	12,350	446	446	445	406	724	724	724	724	724	724	742	0	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	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	\$15.2	\$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	\$2.8	\$2.6	\$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	\$2.8	\$2.6	\$0.0
WASP Total		\$1,866.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.2	\$70.3
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	\$51.6	\$47.3
CASP Commercial												
Retail	\$308 per sq.ft.	\$37.4	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$1.9	\$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	\$2.1	\$1.9	\$0.0
CASP Total		\$1,330.4	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.5	\$47.3
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
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
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
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
Subtotal		\$1,695.5	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$44.3	\$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
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
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	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$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
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
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
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
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
Subtotal		\$1,287.0	\$62.3	\$62.3	\$62.3	\$62.3	\$62.3	\$63.3	\$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
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
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	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$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
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
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
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	\$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
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
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
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

*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	\$11,332,809,577
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 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									
Residential For-Sale									
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)	5.0% of property value	\$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	\$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)	5.0% of property value	\$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	\$0.55 per \$1,000 sold	\$0	\$871	\$1,860	\$2,848	\$3,836	\$4,825	\$5,813	\$6,802
Commercial and Rental (5)									
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)	2.0% of property value	\$0	\$171,419	\$342,838	\$514,256	\$685,675	\$857,094	\$1,028,513	\$1,199,932
Subtotal Transfer Tax	\$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)	2.0% of property value	\$0	\$41,801	\$93,074	\$144,348	\$195,621	\$246,894	\$298,167	\$349,440
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$23	\$51	\$79	\$108	\$136	\$164	\$192
Total Transfer Tax									
WASP		\$0	\$1,961	\$3,923	\$5,884	\$7,845	\$9,807	\$11,768	\$13,729
CASP		\$0	\$894	\$1,911	\$2,927	\$3,944	\$4,961	\$5,977	\$6,994
Total		\$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		<u>\$2,842,573</u>	<u>\$3,347,867</u>	<u>\$3,879,810</u>	<u>\$4,412,773</u>	<u>\$4,946,479</u>	<u>\$5,480,743</u>	<u>\$6,015,437</u>	<u>\$6,550,467</u>
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	<u>\$529,145</u>	<u>\$623,205</u>	<u>\$722,227</u>	<u>\$821,438</u>	<u>\$920,787</u>	<u>\$1,020,240</u>	<u>\$1,119,774</u>	<u>\$1,219,369</u>
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	\$12,358,969,577
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 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									
Residential For-Sale									
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)	5.0% of property value	\$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	\$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)	5.0% of property value	\$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	\$0.55 per \$1,000 sold	\$7,790	\$9,197	\$10,603	\$12,009	\$13,416	\$14,822	\$16,229	\$17,635
Commercial and Rental (5)									
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)	2.0% of property value	\$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	\$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)	2.0% of property value	\$400,714	\$451,987	\$503,260	\$554,533	\$605,806	\$657,080	\$708,353	\$759,626
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$220	\$249	\$277	\$305	\$333	\$361	\$390	\$418
Total Transfer Tax									
WASP		\$15,691	\$17,652	\$19,613	\$21,575	\$23,536	\$25,497	\$27,459	\$29,420
CASP		<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		<u>\$7,085,768</u>	<u>\$7,621,288</u>	<u>\$8,156,037</u>	<u>\$8,651,434</u>	<u>\$9,268,392</u>	<u>\$9,895,870</u>	<u>\$10,523,685</u>	<u>\$11,151,793</u>
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	<u>\$1,319,016</u>	<u>\$1,418,703</u>	<u>\$1,518,246</u>	<u>\$1,610,464</u>	<u>\$1,725,311</u>	<u>\$1,842,116</u>	<u>\$1,958,984</u>	<u>\$2,075,906</u>
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	\$13,358,190,535
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 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									
Residential For-Sale									
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
Commercial and Rental (5)									
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									
WASP		\$31,381	\$33,343	\$35,301	\$37,139	\$38,376	\$39,613	\$40,849	\$42,086
CASP		<u>\$19,487</u>	<u>\$20,922</u>	<u>\$22,355</u>	<u>\$23,648</u>	<u>\$25,292</u>	<u>\$26,936</u>	<u>\$28,580</u>	<u>\$30,224</u>
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	31
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		<u>\$11,780,157</u>	<u>\$12,408,748</u>	<u>\$13,042,465</u>	<u>\$13,303,899</u>	<u>\$13,303,899</u>	<u>\$13,303,899</u>	<u>\$13,303,899</u>
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	<u>\$2,192,876</u>	<u>\$2,309,888</u>	<u>\$2,427,855</u>	<u>\$2,476,521</u>	<u>\$2,476,521</u>	<u>\$2,476,521</u>	<u>\$2,476,521</u>
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	\$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	\$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								
Residential For-Sale								
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
Commercial and Rental (5)								
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								
WASP		\$43,323	\$44,560	\$45,859	\$45,859	\$45,859	\$45,859	\$45,859
CASP		<u>\$31,868</u>	<u>\$33,512</u>	<u>\$35,180</u>	<u>\$35,180</u>	<u>\$35,180</u>	<u>\$35,180</u>	<u>\$35,180</u>
Total		\$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	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																	
	Unit Price																
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																	
	Unit Price																
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	\$791,025	\$1,582,051	\$2,373,076	\$3,164,102	\$3,955,127	\$4,746,153	\$5,537,178
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	\$255,600	\$511,200	\$766,800	\$1,022,400	\$1,278,000	\$1,533,600	\$1,789,200	\$2,044,800	\$2,300,400	\$2,556,000	\$2,811,600	\$3,067,200	\$3,322,800	\$3,578,400
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		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Taxable Expenditures in Salinas	\$124,990,390	\$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		1.0%	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	\$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 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	\$624,952	\$0	\$20,577	\$42,500	\$64,423	\$86,346	\$108,269	\$130,192	\$152,115	\$174,038	\$196,730	\$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%	0.0%	0.0%	0.0%	0.0%
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	\$0	\$0	\$0	\$0
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	\$818,415	\$892,490	\$966,565	\$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	Fiscal Year														Stabilization 31
		17	18	19	20	21	22	23	24	25	26	27	28	29	30	
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
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
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	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
Mixed Use Residential - For Sale	46 units	0	0	0	0	7	13	20	26	33	39	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
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
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
Medium Density	680 units	304	342	380	418	456	494	532	570	608	646	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
High Density - Rental	204 units	120	128	136	144	152	160	168	176	184	192	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
Mixed Use Residential - Rental	501 units	0	0	0	0	72	143	215	286	358	429	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
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
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
Medium Density	\$400,000 per unit	\$22,981,371	\$24,417,707	\$25,854,042	\$27,290,378	\$28,726,714	\$30,163,049	\$31,599,385	\$33,035,721	\$34,472,056	\$35,908,392	\$37,332,076	\$37,332,076	\$37,332,076	\$37,332,076	\$37,332,076
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	\$7,789,935	\$8,114,516	\$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	\$14,089,950	\$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
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
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
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
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
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
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
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
Mixed Use Residential - For Sale	\$310,000 per unit	\$0	\$0	\$0	\$0	\$1,153,492	\$2,306,984	\$3,460,476	\$4,613,968	\$5,767,460	\$6,920,952	\$8,082,511	\$8,082,511	\$8,082,511	\$8,082,511	\$8,082,511
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$2,284,425	\$4,568,850	\$6,853,275	\$9,137,700	\$11,422,125	\$13,706,550	\$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
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
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%
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
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%
Sales Tax Revenue	\$1,249,904	\$743,143	\$792,526	\$841,910	\$888,495	\$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
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%
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
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%
Sales Tax Revenue	\$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	\$1,874,856	\$1,874,856	\$1,874,856	\$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	\$22,864	\$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	<u>\$187,352</u>	<u>\$202,965</u>	<u>\$218,578</u>	<u>\$234,190</u>	<u>\$249,803</u>	<u>\$265,416</u>	<u>\$281,017</u>	<u>\$295,833</u>	<u>\$307,549</u>	<u>\$319,264</u>	<u>\$330,979</u>	<u>\$342,695</u>
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	<u>\$96,218</u>	<u>\$106,481</u>	<u>\$116,744</u>	<u>\$127,007</u>	<u>\$137,271</u>	<u>\$147,534</u>	<u>\$157,774</u>	<u>\$167,118</u>	<u>\$183,771</u>	<u>\$200,425</u>	<u>\$217,078</u>	<u>\$233,731</u>
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	<u>\$283,570</u>	<u>\$309,446</u>	<u>\$335,322</u>	<u>\$361,198</u>	<u>\$387,074</u>	<u>\$412,949</u>	<u>\$438,791</u>	<u>\$462,951</u>	<u>\$491,320</u>	<u>\$519,689</u>	<u>\$548,057</u>	<u>\$576,426</u>
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	31
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	<u>\$354,410</u>	<u>\$366,126</u>	<u>\$378,055</u>	<u>\$378,055</u>	<u>\$378,055</u>	<u>\$377,963</u>	<u>\$377,963</u>
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	<u>\$250,384</u>	<u>\$267,038</u>	<u>\$284,112</u>	<u>\$284,112</u>	<u>\$284,112</u>	<u>\$284,066</u>	<u>\$284,066</u>
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	\$206,877	\$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	<u>\$604,795</u>	<u>\$633,163</u>	<u>\$662,167</u>	<u>\$662,167</u>	<u>\$662,167</u>	<u>\$662,029</u>	<u>\$662,029</u>
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	<u>0</u>	<u>0.1</u>	<u>0.3</u>	<u>0.5</u>	<u>0.6</u>	<u>0.8</u>	<u>1.0</u>	<u>1.1</u>	<u>1.3</u>	<u>1.5</u>	<u>1.8</u>	<u>2.0</u>
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	<u>\$0</u>	<u>\$27,025</u>	<u>\$60,602</u>	<u>\$94,179</u>	<u>\$127,757</u>	<u>\$161,334</u>	<u>\$194,911</u>	<u>\$228,488</u>	<u>\$262,065</u>	<u>\$311,202</u>	<u>\$360,339</u>	<u>\$409,476</u>
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	<u>\$0</u>	<u>\$569</u>	<u>\$1,275</u>	<u>\$1,982</u>	<u>\$2,688</u>	<u>\$3,395</u>	<u>\$4,101</u>	<u>\$4,808</u>	<u>\$5,514</u>	<u>\$6,548</u>	<u>\$7,582</u>	<u>\$8,616</u>
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	<u>\$0</u>	<u>\$751</u>	<u>\$1,679</u>	<u>\$2,608</u>	<u>\$3,536</u>	<u>\$4,464</u>	<u>\$5,392</u>	<u>\$6,320</u>	<u>\$7,249</u>	<u>\$8,597</u>	<u>\$9,946</u>	<u>\$11,294</u>
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			<u>\$0</u>	<u>\$28,345</u>	<u>\$63,557</u>	<u>\$98,769</u>	<u>\$133,980</u>	<u>\$169,192</u>	<u>\$204,404</u>	<u>\$239,616</u>	<u>\$274,827</u>	<u>\$326,347</u>	<u>\$377,866</u>	<u>\$429,386</u>
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	<u>2.3</u>	<u>2.5</u>	<u>2.8</u>	<u>3.0</u>	<u>3.2</u>	<u>3.5</u>	<u>3.7</u>	<u>3.9</u>	<u>4.3</u>	<u>4.7</u>
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	<u>\$458,613</u>	<u>\$507,750</u>	<u>\$556,887</u>	<u>\$606,025</u>	<u>\$655,162</u>	<u>\$704,299</u>	<u>\$753,436</u>	<u>\$798,888</u>	<u>\$879,555</u>	<u>\$960,221</u>
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	<u>\$9,650</u>	<u>\$10,683</u>	<u>\$11,717</u>	<u>\$12,751</u>	<u>\$13,785</u>	<u>\$14,819</u>	<u>\$15,853</u>	<u>\$16,809</u>	<u>\$18,506</u>	<u>\$20,204</u>
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	<u>\$12,643</u>	<u>\$13,991</u>	<u>\$15,340</u>	<u>\$16,688</u>	<u>\$18,037</u>	<u>\$19,385</u>	<u>\$20,731</u>	<u>\$21,959</u>	<u>\$24,147</u>	<u>\$26,335</u>
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			<u>\$480,905</u>	<u>\$532,425</u>	<u>\$583,944</u>	<u>\$635,464</u>	<u>\$686,983</u>	<u>\$738,503</u>	<u>\$790,020</u>	<u>\$837,656</u>	<u>\$922,208</u>	<u>\$1,006,760</u>
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
CASP	0.55	firefighters per 1,000 pop	<u>5.1</u>	<u>5.5</u>	<u>5.9</u>	<u>6.3</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>
Subtotal			13	14	14	15	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
CASP	\$202,440	per firefighter	<u>\$1,040,888</u>	<u>\$1,121,555</u>	<u>\$1,202,222</u>	<u>\$1,282,888</u>	<u>\$1,365,603</u>	<u>\$1,365,603</u>	<u>\$1,365,603</u>	<u>\$1,365,603</u>	<u>\$1,365,603</u>
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
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
CASP	\$4,259	per firefighter	<u>\$21,901</u>	<u>\$23,598</u>	<u>\$25,296</u>	<u>\$26,993</u>	<u>\$28,733</u>	<u>\$28,733</u>	<u>\$28,733</u>	<u>\$28,733</u>	<u>\$28,733</u>
Subtotal			\$55,002	\$57,768	\$60,534	\$63,299	\$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
CASP	\$3.02	per daytime population	<u>\$28,523</u>	<u>\$30,711</u>	<u>\$32,899</u>	<u>\$35,088</u>	<u>\$37,331</u>	<u>\$37,331</u>	<u>\$37,331</u>	<u>\$37,325</u>	<u>\$37,325</u>
Subtotal			\$72,012	\$75,740	\$79,467	\$83,195	\$87,006	\$87,006	\$87,006	\$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
CASP			<u>\$1,091,312</u>	<u>\$1,175,864</u>	<u>\$1,260,417</u>	<u>\$1,344,969</u>	<u>\$1,431,667</u>	<u>\$1,431,667</u>	<u>\$1,431,667</u>	<u>\$1,431,661</u>	<u>\$1,431,661</u>
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

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		0	1	2	3	4	5	6	7	8	9	10	11
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
<u>Service Level per 1,000 Pop (1)</u>													
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	<u>4.1</u>	<u>4.5</u>	<u>5.0</u>	<u>5.4</u>	<u>5.9</u>	<u>6.3</u>	<u>6.7</u>	<u>7.1</u>	<u>7.9</u>	<u>8.6</u>	<u>9.3</u>	<u>10.0</u>
Subtotal		12	13	14	15	17	18	19	20	21	22	23	25
<u>Costs</u>													
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	<u>\$843,861</u>	<u>\$934,275</u>	<u>\$1,024,689</u>	<u>\$1,115,102</u>	<u>\$1,205,516</u>	<u>\$1,295,930</u>	<u>\$1,386,344</u>	<u>\$1,469,976</u>	<u>\$1,618,405</u>	<u>\$1,766,835</u>	<u>\$1,915,264</u>	<u>\$2,063,693</u>
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	<u>\$26,129</u>	<u>\$28,929</u>	<u>\$31,728</u>	<u>\$34,528</u>	<u>\$37,327</u>	<u>\$40,127</u>	<u>\$42,927</u>	<u>\$45,516</u>	<u>\$50,112</u>	<u>\$54,708</u>	<u>\$59,304</u>	<u>\$63,900</u>
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	<u>\$13,091</u>	<u>\$14,493</u>	<u>\$15,896</u>	<u>\$17,298</u>	<u>\$18,701</u>	<u>\$20,104</u>	<u>\$21,506</u>	<u>\$22,803</u>	<u>\$25,106</u>	<u>\$27,409</u>	<u>\$29,711</u>	<u>\$32,014</u>
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	<u>\$22,468</u>	<u>\$24,864</u>	<u>\$27,261</u>	<u>\$29,658</u>	<u>\$32,054</u>	<u>\$34,451</u>	<u>\$36,842</u>	<u>\$39,024</u>	<u>\$42,913</u>	<u>\$46,801</u>	<u>\$50,690</u>	<u>\$54,579</u>
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	<u>\$25,818</u>	<u>\$28,572</u>	<u>\$31,325</u>	<u>\$34,079</u>	<u>\$36,833</u>	<u>\$39,587</u>	<u>\$42,335</u>	<u>\$44,842</u>	<u>\$49,311</u>	<u>\$53,779</u>	<u>\$58,248</u>	<u>\$62,716</u>
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		<u>\$931,367</u>	<u>\$1,031,133</u>	<u>\$1,130,899</u>	<u>\$1,230,666</u>	<u>\$1,330,432</u>	<u>\$1,430,198</u>	<u>\$1,529,953</u>	<u>\$1,622,162</u>	<u>\$1,785,847</u>	<u>\$1,949,532</u>	<u>\$2,113,216</u>	<u>\$2,276,901</u>
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
<u>Service Level per 1,000 Pop (1)</u>									
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			26	27	28	28	28	28	28
<u>Costs</u>									
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
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>
Subtotal			\$5,293,723	\$5,535,580	\$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
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>
Subtotal			\$163,914	\$171,403	\$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
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>
Subtotal			\$82,121	\$85,873	\$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
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>
Subtotal			\$141,226	\$147,850	\$154,623	\$154,623	\$154,623	\$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
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>
Subtotal			\$162,282	\$169,894	\$177,676	\$177,676	\$177,676	\$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
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>
Total Police Cost			\$5,843,265	\$6,110,599	\$6,384,202	\$6,384,202	\$6,384,202	\$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	<u>\$121,931</u>	<u>\$134,124</u>	<u>\$146,317</u>	<u>\$158,510</u>	<u>\$170,703</u>	<u>\$182,896</u>	<u>\$195,090</u>	<u>\$207,283</u>	<u>\$219,467</u>
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	<u>\$59,113</u>	<u>\$67,129</u>	<u>\$75,144</u>	<u>\$83,159</u>	<u>\$91,174</u>	<u>\$99,189</u>	<u>\$107,205</u>	<u>\$115,220</u>	<u>\$123,217</u>
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	<u>\$181,044</u>	<u>\$201,253</u>	<u>\$221,461</u>	<u>\$241,669</u>	<u>\$261,878</u>	<u>\$282,086</u>	<u>\$302,294</u>	<u>\$322,503</u>	<u>\$342,684</u>
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	\$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	\$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	\$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	\$128,537
Finance	\$6.90 per daytime pop	\$88,716	\$92,229	\$95,743	\$99,256	\$102,769	\$106,282	\$109,796	\$113,373	\$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	\$529,088
Library	\$21.40 per daytime pop	\$275,294	\$286,197	\$297,099	\$308,001	\$318,903	\$329,805	\$340,707	\$351,808	\$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	\$156,470
Public Works	\$17.96 per daytime pop	<u>\$231,038</u>	<u>\$240,187</u>	<u>\$249,337</u>	<u>\$258,486</u>	<u>\$267,636</u>	<u>\$276,785</u>	<u>\$285,934</u>	<u>\$295,251</u>	<u>\$295,251</u>
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	\$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	\$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	\$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	\$96,597
Finance	\$6.90 per daytime pop	\$50,116	\$55,110	\$60,104	\$65,098	\$70,093	\$75,087	\$80,081	\$85,201	\$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	\$406,518
Library	\$21.40 per daytime pop	\$155,516	\$171,013	\$186,510	\$202,007	\$217,504	\$233,001	\$248,498	\$264,387	\$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	\$117,589
Public Works	\$17.96 per daytime pop	<u>\$130,515</u>	<u>\$143,521</u>	<u>\$156,526</u>	<u>\$169,532</u>	<u>\$182,538</u>	<u>\$195,544</u>	<u>\$208,549</u>	<u>\$221,884</u>	<u>\$221,884</u>
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	\$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	\$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	\$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	\$225,133
Finance	\$6.90 per daytime pop	\$138,832	\$147,340	\$155,847	\$164,354	\$172,862	\$181,369	\$189,876	\$198,574	\$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	\$935,606
Library	\$21.40 per daytime pop	\$430,810	\$457,209	\$483,608	\$510,007	\$536,407	\$562,806	\$589,205	\$616,195	\$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	\$274,059
Public Works	\$17.96 per daytime pop	<u>\$361,553</u>	<u>\$383,708</u>	<u>\$405,863</u>	<u>\$428,018</u>	<u>\$450,174</u>	<u>\$472,329</u>	<u>\$494,484</u>	<u>\$517,135</u>	<u>\$517,135</u>
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	\$711,000
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	\$555,000
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	\$1,270,046	\$1,375,883	\$1,481,720	\$1,587,557
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	\$38,742	\$42,447	\$46,152	\$49,857	\$53,562	\$57,267
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	\$142,482	\$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	\$2,705,650	\$3,257,712	\$3,806,187	\$4,351,262	\$4,877,075	\$5,393,903	\$5,899,469	\$6,394,171	\$6,888,880	\$7,383,589	\$7,878,300
General Fund Expenditures - WASP																
General Government	\$0	\$3,631	\$7,261	\$10,892	\$14,522	\$18,153	\$21,783	\$25,414	\$29,045	\$32,676	\$36,307	\$39,938	\$43,569	\$47,200	\$50,831	\$54,462
City Attorney	\$0	\$992	\$1,983	\$2,975	\$3,967	\$4,958	\$5,950	\$6,942	\$7,934	\$8,926	\$9,918	\$10,910	\$11,902	\$12,894	\$13,886	\$14,878
City Council	\$0	\$235	\$471	\$706	\$941	\$1,177	\$1,412	\$1,647	\$1,883	\$2,118	\$2,354	\$2,589	\$2,825	\$3,061	\$3,297	\$3,533
Housing and Community Development	\$0	\$5,383	\$10,765	\$16,148	\$21,530	\$26,913	\$32,295	\$37,678	\$43,060	\$48,443	\$53,825	\$59,208	\$64,591	\$69,974	\$75,357	\$80,740
Finance	\$0	\$4,748	\$9,496	\$14,243	\$18,990	\$23,738	\$28,485	\$33,233	\$37,980	\$42,727	\$47,474	\$52,221	\$56,968	\$61,715	\$66,462	\$71,209
Fire	\$0	\$78,591	\$157,182	\$235,773	\$314,364	\$392,955	\$471,546	\$550,137	\$628,727	\$707,318	\$785,909	\$864,500	\$943,091	\$1,021,682	\$1,100,273	\$1,178,864
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	\$132,589	\$147,321	\$162,053	\$176,785	\$191,517	\$206,249	\$218,580
Non-Departmental	\$0	\$6,552	\$13,104	\$19,657	\$26,209	\$32,761	\$39,313	\$45,866	\$52,418	\$58,969	\$65,521	\$71,073	\$76,625	\$82,177	\$87,729	\$93,281
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	\$86,546	\$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	\$884,511	\$954,149	\$1,023,786
Property Transfer Tax	\$0	\$1,574	\$3,147	\$4,721	\$6,295	\$7,869	\$9,443	\$11,017	\$12,591	\$14,165	\$15,739	\$17,313	\$18,887	\$20,461	\$22,035	\$23,609
Sales & Use Tax	\$0	\$49,835	\$99,670	\$149,505	\$199,340	\$249,175	\$299,010	\$348,845	\$398,680	\$448,515	\$498,350	\$548,185	\$598,020	\$647,855	\$697,690	\$747,525
License & Permits	\$0	\$2,096	\$4,192	\$6,288	\$8,384	\$10,480	\$12,576	\$14,672	\$16,768	\$18,864	\$20,960	\$23,056	\$25,152	\$27,248	\$29,344	\$31,440
Utility User Tax	\$0	\$20,914	\$41,828	\$62,742	\$83,656	\$104,570	\$125,484	\$146,398	\$167,312	\$188,226	\$209,140	\$230,054	\$250,968	\$271,882	\$292,796	\$313,710
Business License Tax	\$0	\$2,858	\$5,716	\$8,574	\$11,432	\$14,290	\$17,148	\$20,006	\$22,864	\$25,722	\$28,580	\$31,438	\$34,296	\$37,154	\$40,012	\$42,870
Fines, Forfeitures, and Penalties	\$0	\$114	\$228	\$342	\$456	\$570	\$684	\$798	\$912	\$1,026	\$1,140	\$1,254	\$1,368	\$1,482	\$1,596	\$1,710
Franchise Fees	\$0	\$14,362	\$28,724	\$43,086	\$64,629	\$96,943	\$145,415	\$218,122	\$327,183	\$490,774	\$736,161	\$1,104,241	\$1,656,361	\$2,484,541	\$3,726,811	\$5,473,091
Charges for Service	\$0	\$6,709	\$13,418	\$20,127	\$26,836	\$33,545	\$40,254	\$46,963	\$53,672	\$60,381	\$67,090	\$73,799	\$80,508	\$87,217	\$93,926	\$100,635
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	\$4,021,699	\$4,416,912	\$4,812,125	\$5,207,338
General Fund Expenditures - CASP																
General Government	\$0	\$1,538	\$3,076	\$4,614	\$6,152	\$7,690	\$9,228	\$10,766	\$12,304	\$13,842	\$15,380	\$16,918	\$18,456	\$19,994	\$21,532	\$23,070
City Attorney	\$0	\$420	\$840	\$1,260	\$1,680	\$2,100	\$2,520	\$2,940	\$3,360	\$3,780	\$4,200	\$4,620	\$5,040	\$5,460	\$5,880	\$6,300
City Council	\$0	\$100	\$200	\$300	\$400	\$500	\$600	\$700	\$800	\$900	\$1,000	\$1,100	\$1,200	\$1,300	\$1,400	\$1,500
Housing and Community Development	\$0	\$2,281	\$4,561	\$6,842	\$10,122	\$13,403	\$16,683	\$19,964	\$23,244	\$26,524	\$29,805	\$33,085	\$36,365	\$39,646	\$42,926	\$46,207
Finance	\$0	\$2,012	\$4,024	\$6,036	\$8,048	\$10,060	\$12,072	\$14,084	\$16,096	\$18,108	\$20,120	\$22,132	\$24,144	\$26,156	\$28,168	\$30,180
Fire	\$0	\$32,656	\$65,312	\$97,968	\$146,952	\$210,428	\$315,642	\$473,463	\$710,194	\$1,065,291	\$1,602,936	\$2,354,404	\$3,531,606	\$5,297,359	\$7,846,038	\$11,578,717
Parks and Community Services	\$0	\$9,264	\$18,528	\$27,792	\$41,688	\$62,532	\$93,798	\$140,697	\$211,045	\$316,568	\$474,852	\$712,278	\$1,068,417	\$1,602,626	\$2,354,404	\$3,531,606
Library	\$0	\$6,243	\$12,486	\$18,729	\$25,072	\$31,315	\$37,558	\$43,801	\$50,044	\$56,287	\$62,530	\$68,773	\$75,016	\$81,259	\$87,502	\$93,745
Non-Departmental	\$0	\$2,777	\$5,554	\$8,331	\$11,108	\$13,885	\$16,662	\$19,439	\$22,216	\$24,993	\$27,770	\$30,547	\$33,324	\$36,101	\$38,878	\$41,655
Police	\$0	\$81,267	\$162,534	\$243,801	\$365,652	\$548,478	\$822,717	\$1,234,075	\$1,851,112	\$2,776,668	\$4,164,999	\$6,247,498	\$9,371,247	\$14,056,870	\$21,085,305	\$31,627,957
Public Works	\$0	\$5,239	\$10,478	\$15,717	\$21,026	\$26,265	\$31,474	\$36,683	\$41,892	\$47,101	\$52,310	\$57,519	\$62,728	\$67,937	\$73,146	\$78,355
Total Expenditures	\$0	\$143,797	\$287,594	\$431,391	\$647,086	\$970,629	\$1,455,943	\$2,183,814	\$3,371,771	\$5,058,602	\$7,587,903	\$11,381,854	\$17,072,831	\$25,609,296	\$38,563,944	\$57,845,916
Net Fiscal Impact - CASP	\$0	\$76,739	\$255,042	\$423,642	\$524,447	\$515,340	\$342,412	\$924,942	\$1,045,478	\$1,370,525	\$1,653,369	\$1,944,632	\$2,358,847	\$2,758,286	\$3,027,881	\$3,371,822
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	\$7,702,602	\$8,635,175	\$9,528,954	\$10,416,891	\$11,247,168	\$12,036,862	\$12,831,636
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	\$5,364,269	\$5,964,885	\$6,565,501	\$7,166,117	\$7,766,733	\$8,367,348
Total Net Fiscal Impact (WASP + CASP)	\$0	\$191,760	\$548,556	\$906,980	\$1,258,927	\$1,604,718	\$1,944,655	\$2,279,018	\$2,608,074	\$2,940,949	\$3,270,906	\$3,564,069	\$3,851,390	\$4,081,051	\$4,269,129	\$4,464,288

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
General Fund Revenues - WASP															Stabilization
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	\$118,113	\$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	\$1,178,587	\$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	\$117,283	\$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	\$6,452	\$6,452
Franchise Fees	\$535,857	\$568,838	\$601,820	\$633,540	\$668,621	\$683,702	\$708,784	\$733,865	\$758,946	\$784,027	\$809,567	\$809,567	\$809,567	\$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	\$378,147	\$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	\$18,573	\$19,537	\$20,500	\$21,463	\$22,427	\$23,390	\$24,353	\$25,316	\$25,316	\$25,316	\$25,295	\$25,295
City Council	\$3,721	\$3,950	\$4,179	\$4,399	\$4,619	\$4,839	\$5,059	\$5,279	\$5,499	\$5,719	\$5,939	\$5,939	\$5,939	\$5,918	\$5,918
Housing and Community Development	\$85,100	\$90,338	\$95,576	\$100,813	\$106,051	\$111,289	\$116,526	\$121,764	\$127,002	\$132,240	\$137,478	\$137,478	\$137,478	\$137,457	\$137,457
Finance	\$75,061	\$79,680	\$84,300	\$88,924	\$93,544	\$98,164	\$102,784	\$107,404	\$112,024	\$116,644	\$121,264	\$121,264	\$121,264	\$121,243	\$121,243
Fire	\$1,257,061	\$1,335,596	\$1,414,131	\$1,489,662	\$1,564,193	\$1,638,724	\$1,713,255	\$1,787,786	\$1,862,317	\$1,936,848	\$2,011,379	\$2,011,379	\$2,011,379	\$2,011,358	\$2,011,358
Parks and Community Services	\$356,907	\$379,214	\$401,520	\$422,974	\$443,089	\$463,204	\$483,319	\$503,434	\$523,549	\$543,664	\$563,779	\$563,779	\$563,779	\$563,758	\$563,758
Library	\$232,920	\$247,256	\$261,592	\$275,928	\$290,264	\$304,600	\$318,936	\$333,272	\$347,608	\$361,944	\$376,280	\$376,280	\$376,280	\$376,259	\$376,259
Non-Departmental	\$103,594	\$109,970	\$116,346	\$122,722	\$129,098	\$135,474	\$141,850	\$148,226	\$154,602	\$160,978	\$167,354	\$167,354	\$167,354	\$167,333	\$167,333
Police	\$3,126,823	\$3,322,130	\$3,517,437	\$3,712,744	\$3,908,051	\$4,103,358	\$4,298,665	\$4,493,972	\$4,689,279	\$4,884,586	\$5,079,893	\$5,079,893	\$5,079,893	\$5,079,872	\$5,079,872
Public Works	\$195,476	\$207,507	\$219,538	\$231,569	\$243,600	\$255,631	\$267,662	\$279,693	\$291,724	\$303,755	\$315,786	\$315,786	\$315,786	\$315,765	\$315,765
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	\$8,189,316	\$8,189,316	\$8,189,316	\$8,189,295	\$8,189,295
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	\$1,182,207	\$1,240,563	\$1,316,144	\$1,389,554	\$1,460,898	\$1,530,251	\$1,597,713	\$1,663,344	\$1,726,702	\$1,730,212	\$1,730,212	\$1,730,225	\$1,730,225
Property Transfer Tax	\$33,775	\$36,209	\$38,642	\$41,254	\$44,331	\$47,408	\$50,485	\$53,562	\$56,639	\$59,716	\$62,793	\$62,793	\$62,793	\$62,772	\$62,772
Sales & Use Tax	\$673,754	\$723,104	\$772,453	\$825,344	\$886,200	\$947,056	\$1,007,913	\$1,068,769	\$1,129,626	\$1,190,482	\$1,251,339	\$1,251,339	\$1,251,339	\$1,251,328	\$1,251,328
License & Permits	\$49,185	\$52,788	\$56,391	\$60,231	\$64,381	\$68,531	\$72,681	\$76,831	\$80,981	\$85,131	\$89,281	\$89,281	\$89,281	\$89,260	\$89,260
Utility User Tax	\$490,785	\$526,740	\$562,695	\$601,012	\$642,376	\$683,740	\$725,104	\$766,468	\$807,832	\$849,196	\$890,560	\$890,560	\$890,560	\$890,539	\$890,539
Business License Tax	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,595	\$25,595
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	\$5,639	\$5,639	\$5,618	\$5,618
Franchise Fees	\$337,037	\$361,728	\$386,419	\$412,732	\$454,873	\$497,014	\$539,155	\$581,296	\$623,436	\$665,577	\$707,718	\$707,718	\$707,718	\$707,697	\$707,697
Charges for Service	\$157,429	\$168,962	\$180,496	\$192,786	\$212,470	\$232,154	\$251,838	\$271,522	\$291,206	\$310,890	\$330,574	\$330,574	\$330,574	\$330,553	\$330,553
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	\$75,772	\$75,772	\$75,751	\$75,751
City Attorney	\$9,862	\$10,584	\$11,307	\$12,076	\$13,309	\$14,542	\$15,776	\$17,009	\$18,242	\$19,475	\$20,708	\$20,708	\$20,708	\$20,687	\$20,687
City Council	\$2,340	\$2,512	\$2,683	\$2,866	\$3,159	\$3,451	\$3,744	\$4,036	\$4,329	\$4,622	\$4,915	\$4,915	\$4,915	\$4,894	\$4,894
Housing and Community Development	\$53,525	\$57,446	\$61,368	\$65,546	\$72,239	\$78,931	\$85,624	\$92,316	\$99,009	\$105,701	\$112,394	\$112,394	\$112,394	\$112,373	\$112,373
Finance	\$47,211	\$50,669	\$54,128	\$57,814	\$63,717	\$69,620	\$75,523	\$81,425	\$87,328	\$93,231	\$99,134	\$99,134	\$99,134	\$99,113	\$99,113
Fire	\$788,720	\$847,514	\$906,308	\$968,964	\$1,068,966	\$1,168,968	\$1,268,970	\$1,368,972	\$1,468,974	\$1,568,976	\$1,668,978	\$1,668,978	\$1,668,978	\$1,668,957	\$1,668,957
Parks and Community Services	\$223,920	\$240,620	\$257,319	\$275,116	\$303,517	\$331,919	\$360,320	\$388,721	\$417,123	\$445,524	\$473,926	\$473,926	\$473,926	\$473,905	\$473,905
Library	\$146,499	\$157,232	\$167,964	\$179,402	\$197,719	\$216,037	\$234,354	\$252,671	\$270,988	\$289,306	\$307,623	\$307,623	\$307,623	\$307,602	\$307,602
Non-Departmental	\$65,157	\$69,930	\$74,704	\$79,791	\$87,938	\$96,084	\$104,231	\$112,378	\$120,525	\$128,672	\$136,819	\$136,819	\$136,819	\$136,798	\$136,798
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	\$4,151,113	\$4,151,113	\$4,151,113	\$4,150,892	\$4,150,892
Public Works	\$122,948	\$131,955	\$140,962	\$150,561	\$160,163	\$169,765	\$179,367	\$188,969	\$198,571	\$208,173	\$217,775	\$217,775	\$217,775	\$217,754	\$217,754
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	\$7,309,586	\$7,309,586	\$7,309,586	\$7,309,565	\$7,309,565
Net Fiscal Impact - CASP	\$1,666,433	\$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	\$12,798,710	\$13,473,758	\$14,148,806	\$14,823,854	\$15,498,928	\$15,503,124	\$15,506,320	\$15,509,004	\$15,509,004
Total Net Fiscal Impact (WASP + CASP)	\$3,867,030	\$4,066,012	\$4,261,309	\$4,453,543	\$4,621,582	\$4,793,318	\$4,961,667	\$5,126,769	\$5,288,757	\$5,447,759	\$5,606,807	\$5,821,849	\$5,845,644	\$5,867,769	\$5,873,017

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	<u>Per Unit</u>		<u>Per Unit</u>	
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	<u>Per Sq.Ft.</u>		<u>Per Sq.Ft.</u>	
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	16
WASP Residential																	
Low Density	1,361	0	72	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	69
High Density	1,085	0	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
Mixed Use Residential	<u>91</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	4,340	0	183	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	76
Medium Density	760	0	0	0	0	0	0	0	0	0	42	42	42	42	42	42	42
High Density	466	0	0	19	19	19	19	19	19	19	19	19	19	19	19	19	19
Mixed Use Residential	<u>1,207</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	3,886	0	76	95	95	95	95	95	95	95	137	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	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	0
Mixed Use Retail	389,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	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	0
Mixed Use Retail (1)	19,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	<u>67,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	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	0
Population (2)																	
WASP	15,886	0	670	670	670	670	670	670	670	670	670	670	670	670	670	670	670
CASP	<u>14,223</u>	<u>0</u>	<u>278</u>	<u>348</u>	<u>348</u>	<u>348</u>	<u>348</u>	<u>348</u>	<u>348</u>	<u>348</u>	<u>501</u>	<u>501</u>	<u>501</u>	<u>501</u>	<u>501</u>	<u>501</u>	<u>501</u>
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	1,171
Employment (3)																	
WASP	1,100	0	37	37	37	37	37	37	37	37	35	0	0	0	0	0	0
CASP	<u>505</u>	<u>0</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>26</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,605	0	64	64	64	64	64	64	64	64	61	0	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	670
CASP	<u>14,475</u>	<u>0</u>	<u>292</u>	<u>361</u>	<u>361</u>	<u>361</u>	<u>361</u>	<u>361</u>	<u>361</u>	<u>361</u>	<u>514</u>	<u>501</u>	<u>501</u>	<u>501</u>	<u>501</u>	<u>501</u>	<u>501</u>
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	1,171

(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	30
WASP Residential															
Low Density	1,361	72	72	72	65	0	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	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0	0
CASP Residential															
Low Density	1,453	76	76	76	85	0	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	0
High Density	466	19	19	19	19	19	19	19	19	19	19	10	0	0	0
Mixed Use Residential	1,207	0	0	0	0	172	172	172	172	172	172	175	0	0	0
Subtotal	3,886	137	137	137	146	233	233	233	233	233	233	231	0	0	0
Total Residential	8,226	320	320	320	322	357	357	357	357	357	357	357	0	0	0
WASP Commercial															
Retail	165,090	0	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	0
Mixed Use Office	0	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	0
CASP Commercial															
Retail	121,584	0	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	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	22,400	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	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	22,400
Population (2)															
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0	0
CASP	14,223	501	501	501	534	853	853	853	853	853	853	845	0	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	0
Employment (3)															
WASP	1,100	0	0	0	0	111	111	111	111	111	111	111	0	0	-8
CASP	505	0	0	0	0	6	6	6	6	6	6	6	75	75	71
Total	1,605	0	0	0	0	117	117	117	117	117	117	117	75	75	63
Daytime Population (4)															
WASP	16,436	670	670	670	644	509	509	509	509	509	509	519	0	0	(4)
CASP	14,475	501	501	501	534	856	856	856	856	856	856	848	38	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	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	<u>\$43.7</u>	<u>\$0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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.	<u>\$0.0</u>	<u>\$0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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	<u>\$579.4</u>	<u>\$0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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.	<u>\$17.0</u>	<u>\$0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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	<u>\$0.0</u>	<u>\$0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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.	<u>\$28,336</u>	<u>\$0</u>	<u>\$914,520</u>	<u>\$960,120</u>	<u>\$960,120</u>	<u>\$960,120</u>	<u>\$960,120</u>	<u>\$960,120</u>	<u>\$960,120</u>	<u>\$960,120</u>	<u>\$1,083,057</u>	<u>\$1,012,200</u>
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	<u>\$43.7</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$6.2</u>
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.	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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	<u>\$579.4</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$82.6</u>
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.	<u>\$17.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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.	<u>\$28,336</u>	<u>\$1,012,200</u>	<u>\$1,012,200</u>	<u>\$1,012,200</u>	<u>\$1,012,200</u>	<u>\$1,012,200</u>	<u>\$1,012,200</u>	<u>\$1,012,200</u>	<u>\$1,012,200</u>	<u>\$1,019,400</u>	<u>\$1,058,478</u>
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
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
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
Mixed Use	\$480,000 per unit	<u>\$43.7</u>	<u>\$6.2</u>	<u>\$6.2</u>	<u>\$6.2</u>	<u>\$6.2</u>	<u>\$6.2</u>	<u>\$6.2</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Subtotal		\$2,626.2	\$67.8	\$67.8	\$67.8	\$67.8	\$67.8	\$69.8	\$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
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
Mixed Use Office	\$253 per sq.ft.	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Subtotal		\$256.4	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$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
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
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
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
Mixed Use	\$480,000 per unit	<u>\$579.4</u>	<u>\$82.6</u>	<u>\$82.6</u>	<u>\$82.6</u>	<u>\$82.6</u>	<u>\$82.6</u>	<u>\$84.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Subtotal		\$2,305.2	\$116.9	\$116.9	\$116.9	\$116.9	\$116.9	\$116.4	\$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
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
Mixed Use Office	\$253 per sq.ft.	<u>\$17.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$5.7</u>	<u>\$5.7</u>	<u>\$5.7</u>	<u>\$0.0</u>
Subtotal		\$82.1	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$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	\$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	\$0.0
Real Appreciation	0.0% annually	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
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.	<u>\$28,336</u>	<u>\$1,058,478</u>	<u>\$1,058,478</u>	<u>\$1,058,478</u>	<u>\$1,058,478</u>	<u>\$1,058,478</u>	<u>\$1,066,278</u>	<u>\$28,336</u>	<u>\$28,336</u>	<u>\$28,336</u>	<u>\$0</u>
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		<u>\$0</u>	<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	<u>\$0</u>	<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									
Residential For-Sale									
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	\$36,162,000
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	\$21,614,400
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$1,505	\$3,235	\$4,966	\$6,696	\$8,427	\$10,157	\$11,888
Commercial and Rental (5)									
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	\$2,603,135
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	\$987,265
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$69	\$148	\$227	\$306	\$385	\$464	\$543
Total Transfer Tax									
WASP		\$0	\$3,046	\$6,092	\$9,137	\$12,183	\$15,229	\$18,275	\$21,321
CASP		<u>\$0</u>	<u>\$1,574</u>	<u>\$3,383</u>	<u>\$5,193</u>	<u>\$7,002</u>	<u>\$8,812</u>	<u>\$10,621</u>	<u>\$12,431</u>
Total		\$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									
Residential For-Sale									
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
Commercial and Rental (5)									
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		<u>\$14,240</u>	<u>\$16,740</u>	<u>\$19,174</u>	<u>\$21,607</u>	<u>\$24,041</u>	<u>\$26,474</u>	<u>\$28,908</u>	<u>\$31,341</u>
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		<u>\$12,294,185</u>	<u>\$13,182,269</u>	<u>\$14,070,617</u>	<u>\$15,019,454</u>	<u>\$16,176,703</u>	<u>\$17,350,800</u>	<u>\$18,525,620</u>	<u>\$19,701,064</u>
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	<u>\$2,288,562</u>	<u>\$2,453,879</u>	<u>\$2,619,245</u>	<u>\$2,795,871</u>	<u>\$3,011,293</u>	<u>\$3,229,851</u>	<u>\$3,448,544</u>	<u>\$3,667,353</u>
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									
Residential For-Sale									
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
Commercial and Rental (5)									
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									
WASP		\$48,074	\$51,026	\$53,978	\$56,792	\$58,722	\$60,651	\$62,581	\$64,511
CASP		<u>\$33,775</u>	<u>\$36,209</u>	<u>\$38,642</u>	<u>\$41,254</u>	<u>\$44,331</u>	<u>\$47,408</u>	<u>\$50,485</u>	<u>\$53,562</u>
Total		\$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	<u>\$3,886,263</u>	<u>\$4,105,260</u>	<u>\$4,322,831</u>	<u>\$4,420,563</u>	<u>\$4,431,110</u>	<u>\$4,441,656</u>	<u>\$4,444,046</u>
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								
Residential For-Sale								
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
Commercial and Rental (5)								
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								
WASP		\$66,441	\$68,370	\$70,384	\$70,384	\$70,384	\$70,384	\$70,384
CASP		<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	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	1,453 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	\$6,038,550	\$6,709,500	\$7,380,450	\$8,051,400	\$8,722,350	\$9,393,300	\$10,064,250
Mixed Use Residential - For Sale	\$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	\$6,047,841	\$12,095,683	\$18,143,524	\$24,191,366	\$30,239,207	\$36,287,049	\$42,334,890	\$48,382,731	\$54,430,573	\$60,478,414	\$66,526,256	\$72,574,097	\$78,621,938	\$84,669,780	\$90,717,621
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	\$1,311,437	\$2,622,874	\$3,934,311	\$5,245,748	\$6,557,185	\$7,868,622	\$9,180,059
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	\$2,610,384	\$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	\$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	\$45,367,206	\$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																	
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	\$97,605,836	\$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	\$825,589	\$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%	0.0%	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	\$0	\$0	\$0	\$0
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	30	
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
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
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	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
Mixed Use Residential - For Sale	46 units	0	0	0	0	0	7	13	20	26	33	39	46	46	46	46
Mixed Use Residential - Rental	46 units	0	0	0	0	0	7	13	20	26	33	39	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
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	1,453	1,453
Medium Density	760 units	336	378	420	462	504	546	588	630	672	714	760	760	760	760	760
High Density - For Sale	233 units	143	152	162	171	181	190	200	209	219	228	233	233	233	233	233
High Density - Rental	233 units	143	152	162	171	181	190	200	209	219	228	233	233	233	233	233
Mixed Use Residential - For Sale	604 units	0	0	0	0	86	172	258	344	430	516	604	604	604	604	604
Mixed Use Residential - Rental	604 units	0	0	0	0	86	172	258	344	430	516	604	604	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	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	8,226	8,226
Residential Incomes (cumulative) (1)																
WASP Residential Units																
	Unit Price															
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	\$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	\$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	\$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	\$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	\$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	\$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	\$133,247,058	\$136,967,130	\$140,768,969	\$140,768,969	\$140,768,969	\$140,768,969	\$140,768,969
CASP Residential Units																
	Unit Price															
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	\$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	\$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	\$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	\$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	\$8,593,034	\$10,741,293	\$12,889,552	\$15,075,280	\$15,075,280	\$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	\$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	\$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	\$266,564,837	\$266,564,837
Retail Expenditures From Residential Uses																
Net New Capture in Salinas																
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	\$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%	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	\$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%	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	\$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%	0.0%	0.0%
Sales Tax Revenue	\$0	\$0	\$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	\$2,139,051	\$2,248,968	\$2,358,885	\$2,468,803	\$2,578,720	\$2,688,637	\$2,798,931	\$2,798,931	\$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	<u>\$188,675</u>	<u>\$204,080</u>	<u>\$219,486</u>	<u>\$234,892</u>	<u>\$250,297</u>	<u>\$265,703</u>	<u>\$281,109</u>	<u>\$295,925</u>	<u>\$307,641</u>	<u>\$319,356</u>	<u>\$331,071</u>	<u>\$342,787</u>
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	\$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	<u>\$111,296</u>	<u>\$122,830</u>	<u>\$134,363</u>	<u>\$145,896</u>	<u>\$157,429</u>	<u>\$168,962</u>	<u>\$180,496</u>	<u>\$192,786</u>	<u>\$212,470</u>	<u>\$232,154</u>	<u>\$251,838</u>	<u>\$271,522</u>
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	<u>\$299,971</u>	<u>\$326,910</u>	<u>\$353,849</u>	<u>\$380,788</u>	<u>\$407,727</u>	<u>\$434,666</u>	<u>\$461,604</u>	<u>\$488,712</u>	<u>\$520,111</u>	<u>\$551,510</u>	<u>\$582,909</u>	<u>\$614,309</u>
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	31
WASP								
License & Permits	\$7.19 Daytime Population	\$110,755	\$114,415	\$118,142	\$118,142	\$118,142	\$118,113	\$118,111
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	<u>\$354,502</u>	<u>\$366,218</u>	<u>\$378,147</u>	<u>\$378,147</u>	<u>\$378,147</u>	<u>\$378,055</u>	<u>\$378,055</u>
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	<u>\$291,206</u>	<u>\$310,890</u>	<u>\$330,405</u>	<u>\$331,268</u>	<u>\$332,130</u>	<u>\$332,947</u>	<u>\$332,947</u>
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	<u>\$645,708</u>	<u>\$677,107</u>	<u>\$708,553</u>	<u>\$709,415</u>	<u>\$710,278</u>	<u>\$711,002</u>	<u>\$711,002</u>
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
<u>Service Standard</u>														
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	<u>0</u>	<u>0.2</u>	<u>0.3</u>	<u>0.5</u>	<u>0.7</u>	<u>0.9</u>	<u>1.1</u>	<u>1.3</u>	<u>1.5</u>	<u>1.8</u>	<u>2.1</u>	<u>2.3</u>
Subtotal			0	1	1	2	2	3	3	4	4	5	6	6
<u>Costs (1)</u>														
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	<u>\$0</u>	<u>\$31,120</u>	<u>\$70,020</u>	<u>\$108,921</u>	<u>\$147,821</u>	<u>\$186,721</u>	<u>\$225,621</u>	<u>\$264,522</u>	<u>\$303,422</u>	<u>\$359,520</u>	<u>\$415,618</u>	<u>\$471,716</u>
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	<u>\$0</u>	<u>\$655</u>	<u>\$1,473</u>	<u>\$2,292</u>	<u>\$3,110</u>	<u>\$3,929</u>	<u>\$4,747</u>	<u>\$5,566</u>	<u>\$6,384</u>	<u>\$7,565</u>	<u>\$8,745</u>	<u>\$9,925</u>
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	<u>\$0</u>	<u>\$881</u>	<u>\$1,973</u>	<u>\$3,065</u>	<u>\$4,156</u>	<u>\$5,248</u>	<u>\$6,340</u>	<u>\$7,431</u>	<u>\$8,523</u>	<u>\$10,078</u>	<u>\$11,593</u>	<u>\$13,108</u>
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			<u>\$0</u>	<u>\$32,656</u>	<u>\$73,467</u>	<u>\$114,277</u>	<u>\$155,087</u>	<u>\$195,898</u>	<u>\$236,708</u>	<u>\$277,519</u>	<u>\$318,329</u>	<u>\$377,162</u>	<u>\$435,956</u>	<u>\$494,750</u>
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	<u>2.6</u>	<u>2.9</u>	<u>3.2</u>	<u>3.4</u>	<u>3.7</u>	<u>4.0</u>	<u>4.3</u>	<u>4.6</u>	<u>5.0</u>	<u>5.5</u>
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	<u>\$527,815</u>	<u>\$583,913</u>	<u>\$640,011</u>	<u>\$696,109</u>	<u>\$752,208</u>	<u>\$808,306</u>	<u>\$864,404</u>	<u>\$924,187</u>	<u>\$1,019,595</u>	<u>\$1,115,003</u>
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	<u>\$11,106</u>	<u>\$12,286</u>	<u>\$13,466</u>	<u>\$14,647</u>	<u>\$15,827</u>	<u>\$17,007</u>	<u>\$18,188</u>	<u>\$19,446</u>	<u>\$21,453</u>	<u>\$23,460</u>
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	<u>\$14,624</u>	<u>\$16,139</u>	<u>\$17,655</u>	<u>\$19,170</u>	<u>\$20,685</u>	<u>\$22,201</u>	<u>\$23,716</u>	<u>\$25,331</u>	<u>\$27,918</u>	<u>\$30,504</u>
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			<u>\$553,544</u>	<u>\$612,338</u>	<u>\$671,132</u>	<u>\$729,926</u>	<u>\$788,720</u>	<u>\$847,514</u>	<u>\$906,308</u>	<u>\$968,964</u>	<u>\$1,068,966</u>	<u>\$1,168,968</u>
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
<u>Service Standard</u>											
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
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>
Subtotal			14	14	15	16	17	17	17	17	17
<u>Costs (1)</u>											
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
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>
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
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
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>
Subtotal			\$58,569	\$61,645	\$64,721	\$67,797	\$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
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>
Subtotal			\$76,592	\$80,717	\$84,843	\$88,969	\$93,101	\$93,214	\$93,327	\$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
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>
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

*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
<u>Service Level per 1,000 Pop (1)</u>													
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			17	18	20	21	23	24	26	27	29	31	32	34
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			\$3,413,494	\$3,726,929	\$4,040,363	\$4,353,797	\$4,667,231	\$4,980,665	\$5,294,100	\$5,609,493	\$5,959,168	\$6,308,843	\$6,658,518	\$7,008,193
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			\$105,695	\$115,400	\$125,105	\$134,810	\$144,516	\$154,221	\$163,926	\$173,692	\$184,519	\$195,346	\$206,174	\$217,001
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			\$52,953	\$57,815	\$62,677	\$67,540	\$72,402	\$77,264	\$82,126	\$87,019	\$92,444	\$97,868	\$103,292	\$108,717
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			\$70,046	\$76,337	\$82,627	\$88,918	\$95,208	\$101,499	\$107,789	\$114,119	\$121,451	\$128,783	\$136,115	\$143,447
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			\$80,490	\$87,718	\$94,947	\$102,175	\$109,403	\$116,632	\$123,860	\$131,134	\$139,559	\$147,984	\$156,409	\$164,835
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			\$3,722,679	\$4,064,199	\$4,405,720	\$4,747,240	\$5,088,761	\$5,430,281	\$5,771,802	\$6,115,457	\$6,497,141	\$6,878,825	\$7,260,509	\$7,642,193

*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
<u>Service Level per 1,000 Pop (1)</u>									
WASP	1.30	Sworn Officers	19.5	20.1	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>
Subtotal			36	37	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
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>
Subtotal			\$7,357,868	\$7,707,543	\$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
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>
Subtotal			\$227,828	\$238,655	\$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
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>
Subtotal			\$114,141	\$119,566	\$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
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>
Subtotal			\$150,779	\$158,111	\$165,454	\$165,656	\$165,857	\$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
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>
Subtotal			\$173,260	\$181,685	\$190,123	\$190,354	\$190,586	\$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
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>
Total Police Cost			\$8,023,877	\$8,405,561	\$8,787,828	\$8,788,261	\$8,788,694	\$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	\$32,670
City Attorney	\$1.44 per daytime pop	\$0	\$992	\$1,983	\$2,975	\$3,967	\$4,958	\$5,950	\$6,942	\$7,934	\$8,924
City Council	\$0.34 per daytime pop	\$0	\$235	\$471	\$706	\$941	\$1,177	\$1,412	\$1,647	\$1,883	\$2,118
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	\$48,435
Finance	\$6.90 per daytime pop	\$0	\$4,748	\$9,495	\$14,243	\$18,990	\$23,738	\$28,485	\$33,233	\$37,980	\$42,721
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	\$14,732	\$29,464	\$44,196	\$58,928	\$73,660	\$88,393	\$103,125	\$117,857	\$132,567
Non-Departmental	\$9.52 per daytime pop	\$0	\$6,552	\$13,104	\$19,657	\$26,209	\$32,761	\$39,313	\$45,866	\$52,418	\$58,961
Public Works	\$17.96 per daytime pop	\$0	\$12,364	\$24,727	\$37,091	\$49,455	\$61,819	\$74,182	\$86,546	\$98,910	\$111,256
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	\$17,589
City Attorney	\$1.44 per daytime pop	\$0	\$420	\$941	\$1,461	\$1,982	\$2,502	\$3,022	\$3,543	\$4,063	\$4,804
City Council	\$0.34 per daytime pop	\$0	\$100	\$223	\$347	\$470	\$594	\$717	\$841	\$964	\$1,140
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	\$26,076
Finance	\$6.90 per daytime pop	\$0	\$2,012	\$4,503	\$6,995	\$9,486	\$11,978	\$14,469	\$16,960	\$19,452	\$23,000
Parks & Community Services	\$33.30 per resident	\$0	\$9,264	\$20,844	\$32,424	\$44,004	\$55,584	\$67,164	\$78,744	\$90,324	\$107,023
Library	\$21.40 per daytime pop	\$0	\$6,243	\$13,974	\$21,705	\$29,436	\$37,168	\$44,899	\$52,630	\$60,361	\$71,372
Non-Departmental	\$9.52 per daytime pop	\$0	\$2,777	\$6,215	\$9,654	\$13,092	\$16,531	\$19,969	\$23,408	\$26,846	\$31,743
Public Works	\$17.96 per daytime pop	\$0	\$5,239	\$11,727	\$18,216	\$24,704	\$31,192	\$37,681	\$44,169	\$50,657	\$59,898
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	\$50,259
City Attorney	\$1.44 per daytime pop	\$0	\$1,412	\$2,924	\$4,436	\$5,948	\$7,460	\$8,972	\$10,485	\$11,997	\$13,728
City Council	\$0.34 per daytime pop	\$0	\$335	\$694	\$1,053	\$1,412	\$1,770	\$2,129	\$2,488	\$2,847	\$3,258
Community Development	\$7.82 per daytime pop	\$0	\$7,663	\$15,871	\$24,078	\$32,285	\$40,492	\$48,699	\$56,907	\$65,114	\$74,511
Finance	\$6.90 per daytime pop	\$0	\$6,759	\$13,998	\$21,237	\$28,476	\$35,715	\$42,954	\$50,193	\$57,432	\$65,721
Parks & Community Services	\$33.30 per resident	\$0	\$31,571	\$65,457	\$99,344	\$133,231	\$167,117	\$201,004	\$234,891	\$268,777	\$307,783
Library	\$21.40 per daytime pop	\$0	\$20,975	\$43,438	\$65,901	\$88,365	\$110,828	\$133,291	\$155,755	\$178,218	\$203,939
Non-Departmental	\$9.52 per daytime pop	\$0	\$9,329	\$19,320	\$29,310	\$39,301	\$49,292	\$59,283	\$69,273	\$79,264	\$90,704
Public Works	\$17.96 per daytime pop	\$0	\$17,603	\$36,455	\$55,307	\$74,159	\$93,011	\$111,863	\$130,715	\$149,567	\$171,154
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	\$86,700
City Attorney	\$1.44 per daytime pop	\$23,688	\$23,682	\$23,682
City Council	\$0.34 per daytime pop	\$5,621	\$5,620	\$5,620
Housing and Community Dev't	\$7.82 per daytime pop	\$128,568	\$128,537	\$128,537
Finance	\$6.90 per daytime pop	\$113,401	\$113,373	\$113,373
Parks & Community Services	\$33.30 per resident	\$529,088	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$351,894	\$351,808	\$351,808
Non-Departmental	\$9.52 per daytime pop	\$156,508	\$156,470	\$156,470
Public Works	\$17.96 per daytime pop	<u>\$295,323</u>	<u>\$295,251</u>	<u>\$295,251</u>
WASP Subtotal		\$1,690,812	\$1,690,530	\$1,690,530
CASP				
General Government (1)	\$5.27 per daytime pop	\$76,168	\$76,355	\$76,355
City Attorney	\$1.44 per daytime pop	\$20,805	\$20,856	\$20,856
City Council	\$0.34 per daytime pop	\$4,937	\$4,950	\$4,950
Housing and Community Dev't	\$7.82 per daytime pop	\$112,923	\$113,200	\$113,200
Finance	\$6.90 per daytime pop	\$99,601	\$99,846	\$99,846
Parks & Community Services	\$33.30 per resident	\$473,682	\$473,682	\$473,682
Library	\$21.40 per daytime pop	\$309,072	\$309,831	\$309,831
Non-Departmental	\$9.52 per daytime pop	\$137,463	\$137,801	\$137,801
Public Works	\$17.96 per daytime pop	<u>\$259,385</u>	<u>\$260,023</u>	<u>\$260,023</u>
CASP Subtotal		\$1,494,035	\$1,496,544	\$1,496,544
Total				
General Government (1)	\$5.27 per daytime pop	\$162,889	\$163,055	\$163,055
City Attorney	\$1.44 per daytime pop	\$44,493	\$44,538	\$44,538
City Council	\$0.34 per daytime pop	\$10,559	\$10,570	\$10,570
Community Development	\$7.82 per daytime pop	\$241,491	\$241,737	\$241,737
Finance	\$6.90 per daytime pop	\$213,002	\$213,219	\$213,219
Parks & Community Services	\$33.30 per resident	\$1,002,770	\$1,002,770	\$1,002,770
Library	\$21.40 per daytime pop	\$660,965	\$661,640	\$661,640
Non-Departmental	\$9.52 per daytime pop	\$293,971	\$294,271	\$294,271
Public Works	\$17.96 per daytime pop	<u>\$554,708</u>	<u>\$555,274</u>	<u>\$555,274</u>
TOTAL		\$3,184,848	\$3,187,073	\$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.