

Table B-9
Neighborhood Core
City of Davis Annual Fiscal Impacts - Assuming Annexation to the City of Davis

Fiscal Impacts	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
REVENUES											
General Fund Revenues											
Property Tax: Secured /1	\$38,323	\$76,111	\$105,921	\$131,724	\$150,323	\$161,292	\$172,480	\$182,240	\$192,212	\$202,391	\$202,462
Property Tax: Unsecured	\$130	\$259	\$360	\$448	\$511	\$548	\$586	\$619	\$653	\$688	\$688
Real Property Transfer Tax	\$12,813	\$15,650	\$8,937	\$15,916	\$14,926	\$13,816	\$14,497	\$15,282	\$15,902	\$16,531	\$13,397
Sales and Use Tax	\$41,532	\$59,817	\$91,528	\$107,828	\$133,054	\$137,709	\$159,543	\$163,554	\$167,565	\$171,575	\$171,575
Public Safety Sales Tax	\$609	\$836	\$1,294	\$1,513	\$1,894	\$1,951	\$2,293	\$2,339	\$2,386	\$2,432	\$2,432
Transient Occupancy Tax	\$898	\$1,000	\$1,630	\$1,843	\$2,465	\$2,488	\$3,110	\$3,110	\$3,110	\$3,110	\$3,110
Business License Tax	\$0	\$0	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
Franchise Taxes	\$7,240	\$9,244	\$16,221	\$18,396	\$22,886	\$23,336	\$27,516	\$27,826	\$28,137	\$28,448	\$28,730
Motor Vehicle In-Lieu	\$63,706	\$81,887	\$134,318	\$154,049	\$194,782	\$198,869	\$236,782	\$239,601	\$242,420	\$245,239	\$245,239
Fines and Forfeitures	\$262	\$334	\$586	\$665	\$827	\$843	\$994	\$1,005	\$1,017	\$1,028	\$1,038
Municipal Services Tax	\$23,986	\$32,429	\$55,697	\$64,378	\$79,104	\$81,154	\$94,718	\$95,914	\$97,110	\$98,307	\$98,307
Subtotal	\$189,498	\$277,567	\$423,691	\$503,960	\$607,971	\$629,206	\$719,719	\$738,691	\$757,712	\$776,948	\$774,179
Special Fund Revenues											
Parks Maintenance Tax	\$19,168	\$25,111	\$39,538	\$44,726	\$53,888	\$53,713	\$61,238	\$60,206	\$59,182	\$58,166	\$56,472
Public Safety Tax	\$18,810	\$25,432	\$45,091	\$51,899	\$63,447	\$65,056	\$75,692	\$76,631	\$77,570	\$78,509	\$78,509
Subtotal	\$37,978	\$50,544	\$84,629	\$96,626	\$117,335	\$118,769	\$136,930	\$136,837	\$136,751	\$136,674	\$134,980
Total Revenues	\$227,475	\$328,110	\$508,320	\$600,586	\$725,306	\$747,975	\$856,650	\$875,528	\$894,463	\$913,623	\$909,160
Open Space Protection Tax /2	\$9,960	\$13,440	\$22,000	\$25,600	\$31,720	\$32,560	\$38,200	\$38,680	\$39,160	\$39,640	\$39,640
EXPENSES											
General Fund Expenses											
General Government	(\$37,940)	(\$48,649)	(\$81,834)	(\$93,456)	(\$117,447)	(\$119,854)	(\$142,185)	(\$143,845)	(\$145,506)	(\$147,166)	(\$147,710)
Planning and Building	(\$8,311)	(\$10,612)	(\$18,621)	(\$21,118)	(\$26,273)	(\$26,790)	(\$31,587)	(\$31,944)	(\$32,301)	(\$32,658)	(\$32,982)
Recreation	(\$13,399)	(\$17,223)	(\$28,251)	(\$32,401)	(\$40,968)	(\$41,827)	(\$49,802)	(\$50,394)	(\$50,987)	(\$51,580)	(\$51,580)
Social Services	(\$803)	(\$1,032)	(\$1,693)	(\$1,942)	(\$2,455)	(\$2,507)	(\$2,985)	(\$3,020)	(\$3,056)	(\$3,091)	(\$3,091)
Subtotal	(\$60,453)	(\$77,516)	(\$130,399)	(\$148,917)	(\$187,142)	(\$190,978)	(\$226,559)	(\$229,204)	(\$231,849)	(\$234,495)	(\$235,363)
Park Maintenance (Excluding Rec Fields)	(\$33,675)	(\$141,025)	(\$219,600)	(\$236,300)	(\$236,300)	(\$236,300)	(\$236,300)	(\$236,300)	(\$236,300)	(\$236,300)	(\$236,300)
Recreation Fields /3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Department Maintenance	(\$14,948)	(\$18,786)	(\$30,205)	(\$34,283)	(\$42,058)	(\$42,949)	(\$50,159)	(\$50,725)	(\$51,290)	(\$51,856)	(\$52,157)
Police Department	(\$133,727)	(\$170,746)	(\$299,621)	(\$339,797)	(\$422,731)	(\$431,054)	(\$508,249)	(\$513,988)	(\$519,728)	(\$525,467)	(\$530,690)
Fire Department	(\$91,723)	(\$117,115)	(\$205,510)	(\$233,066)	(\$289,951)	(\$295,659)	(\$348,608)	(\$352,544)	(\$356,481)	(\$360,418)	(\$364,000)
Subtotal	(\$274,073)	(\$447,671)	(\$754,935)	(\$843,446)	(\$991,041)	(\$1,005,962)	(\$1,143,315)	(\$1,153,557)	(\$1,163,799)	(\$1,174,041)	(\$1,183,147)
Total General Fund Expenses	(\$334,526)	(\$525,188)	(\$885,334)	(\$992,363)	(\$1,178,183)	(\$1,196,941)	(\$1,369,874)	(\$1,382,761)	(\$1,395,649)	(\$1,408,536)	(\$1,418,510)
Net Fiscal Impact	(\$107,051)	(\$197,077)	(\$377,014)	(\$391,777)	(\$452,878)	(\$448,966)	(\$513,224)	(\$507,233)	(\$501,186)	(\$494,913)	(\$509,351)

/1 Property taxes do not include student housing and are reduced to account for a 1.9% Yolo County's administrative charge.

/2 Open Space Protection Tax revenues do not fund General Fund expenditures; tax revenues are shown here for illustrative purposes only and are not included in the Net Fiscal Impact calculation.

/3 Recreation Fields will be maintained by UC Davis.

Table B-10
Neighborhood Core
City of Davis - Summary of Net Fiscal Impacts At Project Build Out (Annexed Scenario)

<u>Revenues/Expenses</u>	<u>Annual Impacts at Buildout</u>	<u>Percent of Total</u>
REVENUES		
<u>General Fund Revenues</u>		
Property Tax: Secured	\$202,462	22.3%
Property Tax: Unsecured	\$688	0.1%
Real Property Transfer Tax	\$13,397	1.5%
Sales and Use Tax	\$171,575	18.9%
Public Safety Sales Tax	\$2,432	0.3%
Transient Occupancy Tax	\$3,110	0.3%
Business License Tax	\$7,200	0.8%
Franchise Taxes	\$28,730	3.2%
Motor Vehicle In-Lieu	\$245,239	27.0%
Fines and Forfeitures	\$1,038	0.1%
Municipal Services Tax	\$98,307	10.8%
Subtotal	\$774,179	
<u>Special Fund Revenues</u>		
Parks Maintenance Tax	\$56,472	6.2%
Public Safety Tax	\$78,509	8.6%
Subtotal	\$134,980	
Total Revenue	\$909,160	100.0%
Open Space Protection Tax	\$39,640	
EXPENSES		
<u>General Fund Expenses</u>		
General Government	(\$147,710)	10.4%
Planning and Building	(\$32,982)	2.3%
Recreation	(\$51,580)	3.6%
Social Services	(\$3,091)	0.2%
Subtotal	(\$235,363)	
Park Maintenance (Excluding Rec Fields)	(\$236,300)	16.7%
Transportation Department Maintenance	(\$52,157)	3.7%
Police Department	(\$530,690)	37.4%
Fire Department	(\$364,000)	25.7%
Subtotal	(\$1,183,147)	
Total Expense	(\$1,418,510)	100.0%
Net Fiscal Impact	(\$509,351)	
Revenue to Expense Ratio	0.64	

Source: Goodwin Consulting Group, Inc.

Table B-13
Neighborhood Core
Yolo County - Expense Assumptions
Based on County Fiscal Year 2001-02 Recommended Budget

<u>General Fund Net Expenditures</u>	Net	Service	Average	Is Service	UCD	Reduced UCD	UCD Faculty, Staff,	UCD
<i>General Government</i>	General Fund	Population	Cost	Provided	Student	Student	& Family Member	Faculty, Staff,
	Expenditure		Multiplier	Countywide?	Demand	Cost	Demand	& Family Member
					Factor /1	Multiplier	Factor /1	Cost
								Multiplier
Assessor	\$809,175	223,709	\$3.62	Yes	18.60%	\$0.67	100.00%	\$3.62
Auditor-Controller	\$1,039,058	223,709	\$4.64	Yes	18.60%	\$0.86	100.00%	\$4.64
Board of Supervisors	\$778,556	223,709	\$3.48	Yes	18.60%	\$0.65	100.00%	\$3.48
Central Services Division	\$4,191,334	223,709	\$18.74	Yes	18.60%	\$3.48	100.00%	\$18.74
Grants & Public Information	\$96,822	223,709	\$0.43	Yes	18.60%	\$0.08	100.00%	\$0.43
Human Resources	\$740,894	223,709	\$3.31	Yes	18.60%	\$0.62	100.00%	\$3.31
Information Technologies	\$954,274	223,709	\$4.27	Yes	18.60%	\$0.79	100.00%	\$4.27
LAFCo	\$168,375	223,709	\$0.75	Yes	18.60%	\$0.14	100.00%	\$0.75
Office of Revenue & Reimbursement	\$286,474	223,709	\$1.28	Yes	18.60%	\$0.24	100.00%	\$1.28
Organizational Development and Training	\$551,959	223,709	\$2.47	Yes	18.60%	\$0.46	100.00%	\$2.47
Risk Management	\$46,300	223,709	\$0.21	Yes	18.60%	\$0.04	100.00%	\$0.21
Special Employment Services	\$957,740	223,709	\$4.28	Yes	18.60%	\$0.80	100.00%	\$4.28
County Clerk /2	\$2,158,665	223,709	\$9.65	Yes	18.60%	\$1.79	100.00%	\$9.65
Total	\$12,779,626		\$57.13			\$10.63		\$57.13
Net Expense per Person Served			\$57.13			\$10.63		\$57.13
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<u>Public Protection</u>								
District Attorney	\$1,949,978	223,709	\$8.72	Yes	17.00%	\$1.48	100.00%	\$8.72
Probation	\$946,657	223,709	\$4.23	Yes	7.60%	\$0.32	100.00%	\$4.23
Public Administration/Guardian	\$250,242	223,709	\$1.12	Yes	1.70%	\$0.02	100.00%	\$1.12
Public Defender	\$2,729,075	223,709	\$12.20	Yes	1.70%	\$0.21	100.00%	\$12.20
Sheriff - Non-Patrol	\$2,981,067	223,709	\$13.33	Yes	9.20%	\$1.23	100.00%	\$13.33
Sheriff - Patrol /3	\$608,423	33,580	\$18.12	No	0.00%	\$0.00	0.00%	\$0.00
Total	\$9,465,442		\$57.71			\$3.26		\$39.59
Net Expense per Person Served			\$57.71			\$3.26		\$39.59
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<u>Health and Human Services & Public Assistance</u>								
Alcohol, Drug & Mental Services	\$507,584	223,709	\$2.27	Yes	56.20%	\$1.28	100.00%	\$2.27
Health Dept	\$1,822,133	223,709	\$8.15	Yes	56.20%	\$4.58	100.00%	\$8.15
Total	\$2,329,717		\$10.41			\$5.85		\$10.41
Net Expense per Person Served			\$10.41			\$5.85		\$10.41
Public Assistance	\$3,294,965	176,300	\$18.69	Yes	19.10%	\$3.57	100.00%	\$18.69
Net Expense per Resident			\$18.69			\$3.57		\$18.69
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<u>Library</u>								
Library	\$137,028	162,829	\$0.84	Yes	N/A /4	\$0.00	N/A /4	\$0.00
Agriculture	\$316,903	223,709	\$1.42	Yes	N/A /4	\$0.00	N/A /4	\$0.00
Cooperative Extension	\$165,398	223,709	\$0.74	Yes	N/A /4	\$0.00	N/A /4	\$0.00
Total	\$619,329		\$3.00			\$0.00		\$0.00
Net Expense per Person Served			\$3.00			\$0.00		\$0.00
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<u>Planning and Public Works</u>								
Parks, Grounds & Museum	\$360,789	176,300	\$2.05	Yes	100.00%	\$2.05	100.00%	\$2.05
Building & Planning	\$390,517	33,580	\$1.75	No	N/A	\$0.00	N/A	\$0.00
Economic Development	\$168,541	33,580	\$0.75	No	N/A	\$0.00	N/A	\$0.00
Fleet Services	\$228,974	223,709	\$1.02	Yes	9.20%	\$0.09	100.00%	\$1.02
Surveyor & Engineer	\$4,225	33,580	\$0.02	No	N/A	\$0.00	N/A	\$0.00
Total	\$1,153,046		\$5.59			\$2.14		\$3.07
Net Expense per Person Served			\$3.07			\$2.14		\$3.07
Total Expense	\$29,642,125							

/1 The Development Impact Fee Study Update 2000-2015, dated April 30, 2002, for Yolo County presents countywide service demand factors for residents of UCD.

/2 Includes the Elections, Recorder, County Counsel, Indigent Defense, Grand Jury, and Treasurer Departments.

/3 Sheriff patrol services apply solely to the unincorporated portion of Yolo County.

/4 The Neighborhood Core Project is not expected to increase costs to this department.

Table B-14
Neighborhood Core
Yolo County Annual Fiscal Impacts - Assuming Annexation to the City of Davis

Fiscal Impacts	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Revenues											
Property Tax /1	\$14,931	\$29,654	\$41,268	\$51,321	\$58,568	\$62,841	\$67,200	\$71,003	\$74,888	\$78,854	\$78,881
Sales Tax	\$10,429	\$11,620	\$18,941	\$21,410	\$28,643	\$28,905	\$36,138	\$36,138	\$36,138	\$36,138	\$36,138
Public Safety Sales Tax	\$24,681	\$33,933	\$52,473	\$61,388	\$76,806	\$79,141	\$92,949	\$94,854	\$96,759	\$98,664	\$98,664
Document Tax	\$12,813	\$15,650	\$8,937	\$15,916	\$14,926	\$13,816	\$14,497	\$15,282	\$15,902	\$16,531	\$13,397
Motor Vehicle In-Lieu	\$68,902	\$88,567	\$145,274	\$166,616	\$210,671	\$215,091	\$256,098	\$259,146	\$262,195	\$265,244	\$265,244
Franchise Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines & Forfeitures	\$3,491	\$4,472	\$7,594	\$8,658	\$10,856	\$11,077	\$13,122	\$13,274	\$13,427	\$13,579	\$13,648
Subtotal	\$135,248	\$183,895	\$274,486	\$325,309	\$400,470	\$410,871	\$480,004	\$489,698	\$499,309	\$509,009	\$505,973
Expenses											
General Government	(\$22,818)	(\$36,475)	(\$60,307)	(\$75,535)	(\$87,862)	(\$90,957)	(\$100,428)	(\$103,284)	(\$106,141)	(\$108,997)	(\$108,997)
Public Protection /2	(\$12,127)	(\$21,171)	(\$35,100)	(\$45,232)	(\$51,218)	(\$53,271)	(\$57,278)	(\$59,257)	(\$61,237)	(\$63,216)	(\$63,216)
Health and Human Services	(\$7,674)	(\$10,565)	(\$17,377)	(\$20,554)	(\$25,239)	(\$25,891)	(\$30,055)	(\$30,576)	(\$31,096)	(\$31,617)	(\$31,617)
Public Assistance	(\$7,549)	(\$12,027)	(\$19,882)	(\$24,874)	(\$28,965)	(\$29,980)	(\$33,137)	(\$34,071)	(\$35,005)	(\$35,940)	(\$35,940)
Planning and Public Works	(\$2,635)	(\$3,530)	(\$5,799)	(\$6,779)	(\$8,418)	(\$8,620)	(\$10,106)	(\$10,259)	(\$10,413)	(\$10,566)	(\$10,566)
Subtotal	(\$52,804)	(\$83,768)	(\$138,465)	(\$172,974)	(\$201,702)	(\$208,719)	(\$231,003)	(\$237,447)	(\$243,892)	(\$250,337)	(\$250,337)
Net Fiscal Impact to General Fund	\$82,444	\$100,127	\$136,021	\$152,336	\$198,768	\$202,152	\$249,002	\$252,250	\$255,417	\$258,672	\$255,636
Accumulated Capital Outlay (ACO) Fund											
Property Tax	\$1,776	\$3,528	\$4,910	\$6,106	\$6,968	\$7,477	\$7,995	\$8,448	\$8,910	\$9,382	\$9,385
Library Fund											
Property Tax	\$4,690	\$9,315	\$12,964	\$16,122	\$18,399	\$19,741	\$21,110	\$22,305	\$23,525	\$24,771	\$24,780
Library Expense	\$-0	\$-0	\$-0	\$-0	\$-0	\$-0	\$-0	\$-0	\$-0	\$-0	\$-0
Net Fiscal Impact to Library Fund	\$4,690	\$9,315	\$12,964	\$16,122	\$18,399	\$19,741	\$21,110	\$22,305	\$23,525	\$24,771	\$24,780

/1 Property taxes do not include student housing and are reduced to account for a 1.9% Yolo County's administrative charge.

/2 Does not include Sheriff patrol costs. Patrol services will be provided by the City.

Table B-15
Neighborhood Core
Yolo County - Summary of Net Fiscal Impacts at Project Build Out (Annexed Scenario)

<u>Revenues/Expenses</u>	<u>Annual Impacts at Buildout</u>	<u>Percent of Total</u>
GENERAL FUND		
Revenues		
Property Tax /1	\$78,881	15.6%
Sales Tax	\$36,138	7.1%
Public Safety Sales Tax	\$98,664	19.5%
Document Tax	\$13,397	2.6%
Motor Vehicle In-Lieu	\$265,244	52.4%
Franchise Fees	\$0	0.0%
Fines & Forfeitures	\$13,648	2.7%
Subtotal	\$505,973	100.0%
Expenses		
General Government	(\$108,997)	43.5%
Public Protection /2	(\$63,216)	25.3%
Health and Human Services	(\$31,617)	12.6%
Public Assistance	(\$35,940)	14.4%
Planning and Public Works	(\$10,566)	4.2%
Subtotal	(\$250,337)	100.0%
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Net Fiscal Impact to General Fund	\$255,636	
Revenue to Expense Ratio	2.02	
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Accumulated Capital Outlay (ACO) Fund		
Property Tax	\$9,385	
Library Fund		
Property Tax	\$24,780	
Library Expense	\$-0	
Net Fiscal Impact to Library Fund	\$24,780	

/1 Property taxes do not include student housing and are reduced to account for a 1.9% Yolo County's administrative charge.
/2 Does not include Sheriff patrol costs. Patrol services will be provided by the City.

Table C-12
Neighborhood Core
Yolo County - Expense Assumptions
Based on County Fiscal Year 2001-02 Recommended Budget

<u>General Fund Net Expenditures</u>	Net General Fund Expenditure	Service Population	Average Cost Multiplier	Is Service Provided Countywide?	UCD	Reduced UCD	UCD	UCD
					Student Demand Factor /1	Student Cost Multiplier	Faculty, Staff, & Family Member Demand Factor /1	Faculty, Staff, & Family Member Cost Multiplier
<u>General Government</u>								
Assessor	\$809,175	223,709	\$3.62	Yes	18.60%	\$0.67	100.00%	\$3.62
Auditor-Controller	\$1,039,058	223,709	\$4.64	Yes	18.60%	\$0.86	100.00%	\$4.64
Board of Supervisors	\$778,556	223,709	\$3.48	Yes	18.60%	\$0.65	100.00%	\$3.48
Central Services Division	\$4,191,334	223,709	\$18.74	Yes	18.60%	\$3.48	100.00%	\$18.74
Grants & Public Information	\$96,822	223,709	\$0.43	Yes	18.60%	\$0.08	100.00%	\$0.43
Human Resources	\$740,894	223,709	\$3.31	Yes	18.60%	\$0.62	100.00%	\$3.31
Information Technologies	\$954,274	223,709	\$4.27	Yes	18.60%	\$0.79	100.00%	\$4.27
LAFCo	\$168,375	223,709	\$0.75	Yes	18.60%	\$0.14	100.00%	\$0.75
Office of Revenue & Reimbursement	\$286,474	223,709	\$1.28	Yes	18.60%	\$0.24	100.00%	\$1.28
Organizational Development and Training	\$551,959	223,709	\$2.47	Yes	18.60%	\$0.46	100.00%	\$2.47
Risk Management	\$46,300	223,709	\$0.21	Yes	18.60%	\$0.04	100.00%	\$0.21
Special Employment Services	\$957,740	223,709	\$4.28	Yes	18.60%	\$0.80	100.00%	\$4.28
County Clerk /2	\$2,158,665	223,709	\$9.65	Yes	18.60%	\$1.79	100.00%	\$9.65
Total	\$12,779,626		\$57.13			\$10.63		\$57.13
Net Expense per Person Served			\$57.13			\$10.63		\$57.13
<u>Public Protection</u>								
District Attorney	\$1,949,978	223,709	\$8.72	Yes	17.00%	\$1.48	100.00%	\$8.72
Probation	\$946,657	223,709	\$4.23	Yes	7.60%	\$0.32	100.00%	\$4.23
Public Administration/Guardian	\$250,242	223,709	\$1.12	Yes	1.70%	\$0.02	100.00%	\$1.12
Public Defender	\$2,729,075	223,709	\$12.20	Yes	1.70%	\$0.21	100.00%	\$12.20
Sheriff - Non-Patrol	\$2,981,067	223,709	\$13.33	Yes	9.20%	\$1.23	100.00%	\$13.33
Sheriff - Patrol /3	\$608,423	33,580	\$18.12	No	0.00%	\$0.00	0.00%	\$0.00
Total	\$9,465,442		\$57.71			\$3.26		\$39.59
Net Expense per Person Served			\$57.71			\$3.26		\$39.59
<u>Health and Human Services & Public Assistance</u>								
Alcohol, Drug & Mental Services	\$507,584	223,709	\$2.27	Yes	56.20%	\$1.28	100.00%	\$2.27
Health Dept	\$1,822,133	223,709	\$8.15	Yes	56.20%	\$4.58	100.00%	\$8.15
Total	\$2,329,717		\$10.41			\$5.85		\$10.41
Net Expense per Person Served			\$10.41			\$5.85		\$10.41
Public Assistance	\$3,294,965	176,300	\$18.69	Yes	19.10%	\$3.57	100.00%	\$18.69
Net Expense per Resident			\$18.69			\$3.57		\$18.69
<u>Library</u>								
Library	\$137,028	162,829	\$0.84	Yes	0.00%	\$0.00	100.00%	\$0.84
Agriculture	\$316,903	223,709	\$1.42	Yes	N/A /4	\$0.00	N/A /4	\$0.00
Cooperative Extension	\$165,398	223,709	\$0.74	Yes	N/A /4	\$0.00	N/A /4	\$0.00
Total	\$619,329		\$3.00			\$0.00		\$0.84
Net Expense per Person Served			\$3.00			\$0.00		\$0.84
<u>Planning and Public Works</u>								
Parks, Grounds & Museum	\$360,789	176,300	\$2.05	Yes	100.00%	\$2.05	100.00%	\$2.05
Building & Planning	\$390,517	33,580	\$1.75	No	N/A	\$0.00	100.00%	\$1.75
Economic Development	\$168,541	33,580	\$0.75	No	N/A	\$0.00	100.00%	\$0.75
Fleet Services	\$228,974	223,709	\$1.02	Yes	9.20%	\$0.09	100.00%	\$1.02
Surveyor & Engineer	\$4,225	33,580	\$0.02	No	N/A	\$0.00	100.00%	\$0.02
Total	\$1,153,046		\$5.59			\$2.14		\$5.59
Net Expense per Person Served			\$5.59			\$2.14		\$5.59
Total Expense	\$29,642,125							

/1 The Development Impact Fee Study Update 2000-2015, dated April 30, 2002, for Yolo County presents countywide service demand factors for residents of UCD.

/2 Includes the Elections, Recorder, County Counsel, Indigent Defense, Grand Jury, and Treasurer Departments.

/3 Sheriff patrol services apply solely to the unincorporated portion of Yolo County.

/4 The Neighborhood Core Project is not expected to increase costs to this department.

Table C-13
Neighborhood Core
Yolo County Annual Fiscal Impacts - Non-Annexed Scenario

Fiscal Impacts	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Yolo County General Fund											
Revenues											
Property Tax /1	\$28,494	\$56,591	\$78,756	\$97,941	\$111,770	\$119,926	\$128,245	\$135,501	\$142,916	\$150,484	\$150,537
Sales Tax	\$10,429	\$11,620	\$66,941	\$69,410	\$76,643	\$76,905	\$84,138	\$84,138	\$84,138	\$84,138	\$84,138
Public Safety Sales Tax	\$24,681	\$33,933	\$52,473	\$61,388	\$76,806	\$79,141	\$92,949	\$94,854	\$96,759	\$98,664	\$98,664
Document Tax	\$25,627	\$31,300	\$17,874	\$31,833	\$29,851	\$27,632	\$28,995	\$30,564	\$31,804	\$33,062	\$26,795
Motor Vehicle In-Lieu	\$68,902	\$88,567	\$145,274	\$166,616	\$210,671	\$215,091	\$256,098	\$259,146	\$262,195	\$265,244	\$265,244
Franchise Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines & Forfeitures	\$3,491	\$4,472	\$7,594	\$8,658	\$10,856	\$11,077	\$13,122	\$13,274	\$13,427	\$13,579	\$13,648
Subtotal	\$161,624	\$226,483	\$368,911	\$435,846	\$516,598	\$529,772	\$603,546	\$617,478	\$631,239	\$645,170	\$639,026
Expenses											
General Government	(\$22,818)	(\$36,475)	(\$60,307)	(\$75,535)	(\$87,862)	(\$90,957)	(\$100,428)	(\$103,284)	(\$106,141)	(\$108,997)	(\$108,997)
Public Protection /2	(\$12,127)	(\$21,171)	(\$35,100)	(\$45,232)	(\$51,218)	(\$53,271)	(\$57,278)	(\$59,257)	(\$61,237)	(\$63,216)	(\$63,216)
Health and Human Services	(\$7,674)	(\$10,565)	(\$17,377)	(\$20,554)	(\$25,239)	(\$25,891)	(\$30,055)	(\$30,576)	(\$31,096)	(\$31,617)	(\$31,617)
Public Assistance	(\$7,549)	(\$12,027)	(\$19,882)	(\$24,874)	(\$28,965)	(\$29,980)	(\$33,137)	(\$34,071)	(\$35,005)	(\$35,940)	(\$35,940)
Planning and Public Works	(\$3,220)	(\$4,669)	(\$7,694)	(\$9,297)	(\$11,188)	(\$11,515)	(\$13,127)	(\$13,407)	(\$13,686)	(\$13,966)	(\$13,966)
Subtotal	(\$53,389)	(\$84,907)	(\$140,360)	(\$175,492)	(\$204,472)	(\$211,615)	(\$234,024)	(\$240,595)	(\$247,165)	(\$253,736)	(\$253,736)
Net Fiscal Impact to General Fund	\$108,235	\$141,576	\$228,551	\$260,354	\$312,126	\$318,157	\$369,522	\$376,884	\$384,073	\$391,434	\$385,290
Library Fund											
Property Tax (County Library)	\$4,690	\$9,315	\$12,964	\$16,122	\$18,399	\$19,741	\$21,110	\$22,305	\$23,525	\$24,771	\$24,780
Library Expense	(\$196)	(\$381)	(\$633)	(\$842)	(\$926)	(\$968)	(\$1,010)	(\$1,052)	(\$1,094)	(\$1,136)	(\$1,136)
Net Fiscal Impact to Library Fund	\$4,495	\$8,935	\$12,331	\$15,281	\$17,473	\$18,773	\$20,101	\$21,253	\$22,431	\$23,635	\$23,644

/1 Property taxes do not include student housing and are reduced to account for a 1.9% Yolo County's administrative charge.

/2 Does not include Sheriff patrol costs. Patrol services will be provided by the City.

Table C-14
Neighborhood Core
Summary of Net Fiscal Impacts at Project Build Out - Non-Annexed Scenario

<u>Revenues/Expenses</u>	<u>Annual Impacts at Buildout</u>	<u>Percent of Total</u>
GENERAL FUND		
<u>Revenues</u>		
Property Tax /1	\$150,537	23.6%
Sales Tax	\$84,138	13.2%
Public Safety Sales Tax	\$98,664	15.4%
Document Tax	\$26,795	4.2%
Motor Vehicle In-Lieu	\$265,244	41.5%
Franchise Fee	\$0	0.0%
Fines & Forfeitures	\$13,648	2.1%
Subtotal	\$639,026	100.0%
<u>Expenses</u>		
General Government	(\$108,997)	43.0%
Public Protection /2	(\$63,216)	24.9%
Health and Human Services	(\$31,617)	12.5%
Public Assistance	(\$35,940)	14.2%
Planning and Public Works	(\$13,966)	5.5%
Subtotal	(\$253,736)	100.0%
<hr/>		
Net Fiscal Impact to General Fund	\$385,290	
Revenue to Expense Ratio	2.52	
<hr/>		
Library Fund		
Property Tax (County Library)	\$24,780	
Library Expense	(\$1,136)	
Net Fiscal Impact to Library Fund	\$23,644	

/1 Property taxes do not include student housing and are reduced to account for a 1.9% Yolo County's administrative charge.

/2 Does not include Sheriff patrol costs. Patrol services will be provided by the City.