

Fiscal Impact Analysis of the Washington Street Vision Plan Development Scenarios

City of Newton, MA

Prepared for:
City of Newton, MA

April 2019



4701 Sangamore Road, Suite S240
Bethesda, MD
301.320.6900
www.tischlerbise.com



TischlerBise
4701 Sangamore Road
Suite S240
Bethesda, Maryland 20816
800.424.4318

www.tischlerbise.com

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EXECUTIVE SUMMARY

TischlerBise is under contract with the City of Newton to conduct a fiscal impact analysis of the redevelopment of the Washington Street corridor. A fiscal impact evaluation analyzes revenue generation and operating and capital costs to a jurisdiction associated with the provision of public services and facilities to serve new development—residential, commercial, industrial, or other. It includes all direct revenues and costs associated with a specific project. Unlike an economic impact analysis, it does not include spin-off, or indirect, impacts from development but rather identifies whether sufficient revenues will be generated from the new development to cover all related direct costs. For the Washington Street fiscal impact analysis, all tax-supported Funds (General Fund) services and facilities are included in the analysis.

Many of the assumptions on which the analysis is based can be viewed as policy-making decision points, which if modified, would affect the overall results. For example, the level of capital expenditures for the Washington Street development assumed in the analysis, and the resulting costs, are projected independent of the current city Capital Investment Plan, which covers all citywide infrastructure needs. Rather, the capital costs projected in this analysis reflect the true costs to serve growth, regardless of whether the resources are available to cover the costs. Obviously, the City will continue to balance its budget each year, considering financial guidelines and policies, applicable operating impacts, and available resources.

DEVELOPMENT PROGRAMS

The Washington Street corridor is located in the north side of Newton, MA, stretching from Newtonville to West Newton and running roughly parallel to the Massachusetts Turnpike. Despite boasting access to limited-service MBTA commuter train service, the corridor is currently characterized by automobile-oriented development patterns. Residents of Newton engaged in a visioning process that reimagines Washington Street as a vibrant, mixed-use, multimodal corridor potentially with portions of the Turnpike built over to improve connectivity. TischlerBise analyzed the fiscal impacts of two alternative development scenarios for Washington Street: Option 1 and Option 2. The two scenarios differ only in the inclusion of air rights development over the Massachusetts Turnpike in Option 2.

Option 1 calls for 3,086 housing units in the Washington Street corridor – 523 existing housing units that will remain and 2,563 housing units that are planned or projected to be built. Additionally, **Option 1 calls for 3,678,344 square feet of nonresidential development** – 394,916 square feet of retail space that will remain and 807,195 square feet of retail space that is planned or projected to be built, and 996,823 square feet office space that will remain and 1,479,410 square feet of office space that is planned or projected to be built.

Option 2 calls for 3,757 housing units in the Washington Street corridor – 523 existing housing units that will remain and 3,234 housing units that are planned or projected to be built. Additionally, **Option 2 calls for 4,611,901 square feet of nonresidential development** – 394,916 square feet of retail space that will

remain and 1,152,406 square feet of retail space that is planned or projected to be built, and 996,823 square feet office space that will remain and 2,067,755 square feet of office space that is planned or projected to be built.

Figure 1. Summary of Alternative Development Scenarios

Development Program Summary		
CITY OF NEWTON: WASHINGTON STREET FISCAL IMPACT ANALYSIS		
	Option 1	Option 2
Housing Units	3,086	3,757
Existing/Remaining Housing Units	523	523
New Housing Units	2,563	3,234
Population	6,079	7,402
Existing/Remaining Population	1,031	1,031
New Population	5,048	6,371
Public School Students	1,088	1,325
Existing/Remaining Public School Students	184	184
New Public School Students	903	1,140
Nonres SF	3,678,344	4,611,901
Existing Retail SF	394,916	394,916
New Retail SF	807,195	1,152,406
Existing Office SF	996,823	996,823
New Office SF	1,479,410	2,067,755
Jobs	14,785	18,418
Existing/Remaining Jobs	5,774	5,774
New Jobs	9,011	12,644

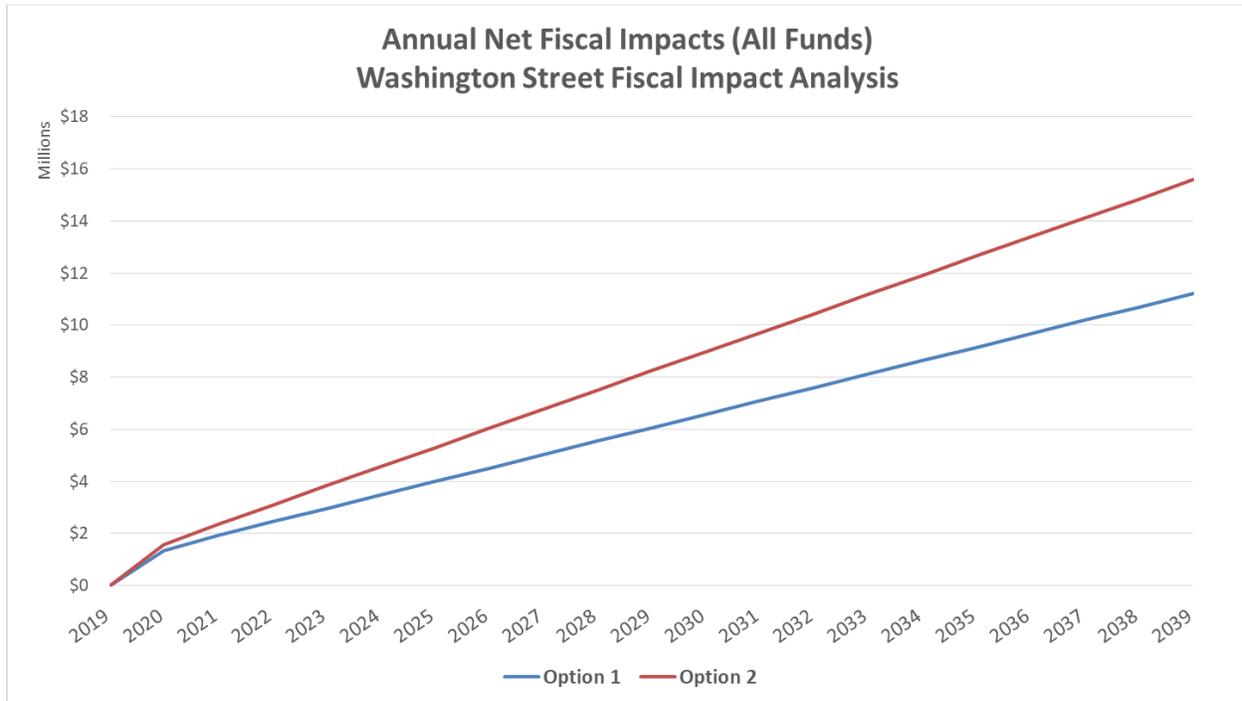
ANNUAL NET FISCAL IMPACTS

Figure 2 presents the annual (year-to-year) net fiscal results of the two redevelopment scenarios for the Washington Street corridor. Each year reflects total revenues generated minus total expenditures incurred in the same year. Both capital and operating costs are included. By showing the results annually, the magnitude, rate of change, and timeline of deficits and revenues can be observed over time. Data points above the \$0 line represent annual net surpluses; points below the \$0 line represent annual net deficits. Each year’s net surplus or deficit is not carried forward into the next year in this graphic. This enables a comparison from year-to-year of the net results without distorting the revenue or cost side of the equation.

As shown, the annual net fiscal impact remains positive throughout the 20-year projection period. The spike in Year 1 (2020) reflects the fiscal impact of existing development which is expected to remain following redevelopment. This analysis assumes that development comes online at a steady pace, thereby “straight lining” the pace of redevelopment and the resulting fiscal impacts. This results in straight line annual fiscal results following Year 1 (2020). Capital improvements and expenditures are assumed to be

debt financed in this analysis, which has a “smoothing effect” on the results, spreading debt service payments out as opposed to incurring a large expenditure in one or two years.

Figure 2. Annual Net Fiscal Impact Results: All Revenues and Costs

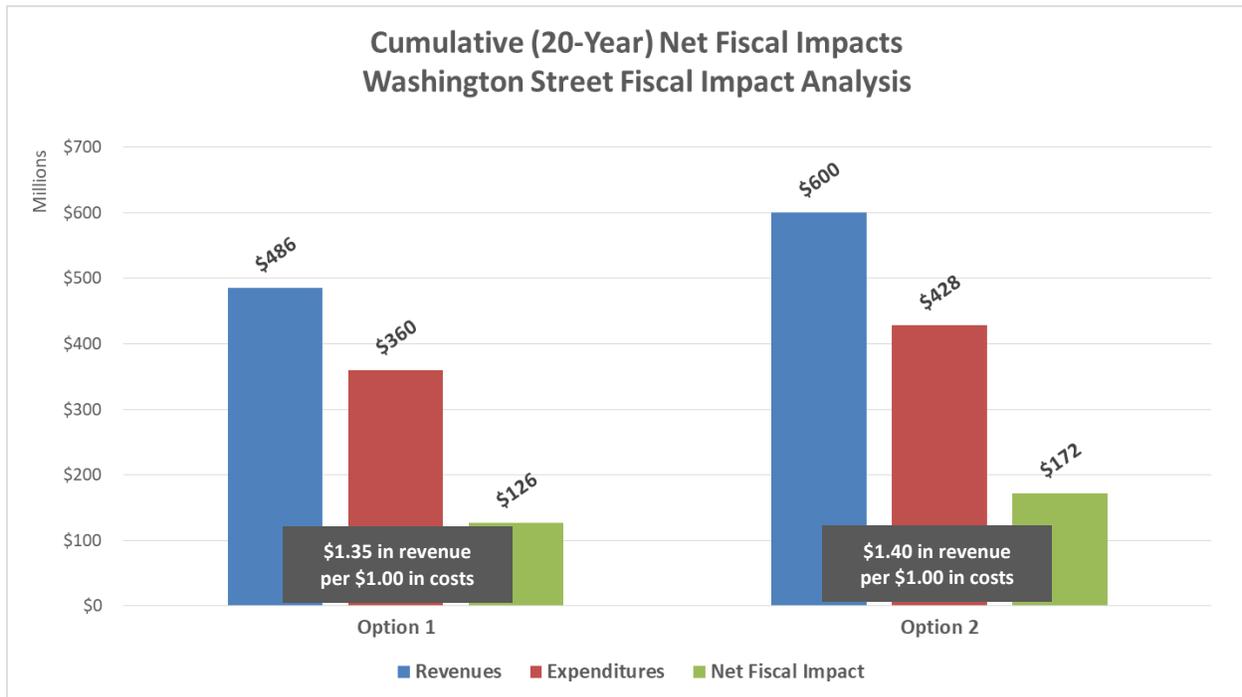


CUMULATIVE NET FISCAL IMPACTS

The overall finding is that both scenarios are fiscally positive to the City. Figure 3 presents the cumulative results for the two development scenarios. The analysis includes all variable revenues generated by the redevelopment of the Washington Street corridor. All operating and capital costs attributable to the development are included in the analysis. Comparing available resources to projected costs reveals overall net surpluses or net deficits.

The 20-year cumulative net fiscal impact Option 1 is a \$126-million surplus, while the 20-year cumulative net fiscal impact of Option 2 is a \$172-million surplus. The redevelopment plan for Option 1 yields \$1.35 in revenue per \$1.00 in cost. Option 2 boasts a greater ratio of revenue to costs, yielding \$1.40 in revenue per \$1.00 in cost.

Figure 3. Cumulative Net Fiscal Impact Results: All Revenues and Costs



CONCLUSIONS

The following conclusions can be drawn from the fiscal impact analysis:

- Both redevelopment scenarios generate net surpluses to the City over the 20-year analysis period, with Option 2 producing the greatest fiscal benefits. The greater fiscal impact from Option 2 is largely the product of its inclusion of air rights development over the Massachusetts Turnpike, resulting in a more robust development program.
- The cost of decking over the Turnpike is not included in either scenario given the hypothetical outlook of this project and the fact that the cost of such a project would yield a net negative fiscal impact. Increased net revenue from the redevelopment could serve as an income source against which the City could issue bonds in order to pay for the high cost of building over portions of the Massachusetts Turnpike. Revenue from the redevelopment alone, however, will not be enough to pay for upfront capital costs; rather, it would best serve as one of many diverse funding sources to pay for decking over the highway.
- From a land use policy perspective, it is important to acknowledge that fiscal issues are only one concern. Community goals include but are not limited to: environmental, housing affordability, jobs/housing balance, traffic and other issues must also be taken into consideration when making final assessments on what is best for the City.

DEVELOPMENT SCENARIOS

TischlerBise analyzed the fiscal impacts of two alternative development scenarios for Washington Street: Option 1 and Option 2. The two scenarios differ only in the inclusion of air rights development over the Massachusetts Turnpike in Option 2.

Option 1 calls for 3,086 housing units in the Washington Street corridor – 523 existing housing units that will remain and 2,563 housing units that are planned or projected to be built. Additionally, **Option 1 calls for 3,678,344 square feet of nonresidential development** – 394,916 square feet of retail space that will remain and 807,195 square feet of retail space that is planned or projected to be built, and 996,823 square feet office space that will remain and 1,479,410 square feet of office space that is planned or projected to be built.

Option 2 calls for 3,757 housing units in the Washington Street corridor – 523 existing housing units that will remain and 3,234 housing units that are planned or projected to be built. Additionally, **Option 2 calls for 4,611,901 square feet of nonresidential development** – 394,916 square feet of retail space that will remain and 1,152,406 square feet of retail space that is planned or projected to be built, and 996,823 square feet office space that will remain and 2,067,755 square feet of office space that is planned or projected to be built.

Figure 4. Development Scenarios

Development Program Summary		
CITY OF NEWTON: WASHINGTON STREET FISCAL IMPACT ANALYSIS		
	Option 1	Option 2
Housing Units	3,086	3,757
Existing/Remaining Housing Units	523	523
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Jobs	14,785	18,418
Existing/Remaining Jobs	5,774	5,774
New Jobs	9,011	12,644

SUMMARY OF APPROACH AND ASSUMPTIONS

A fiscal impact analysis determines whether revenues generated by new growth are sufficient to cover the resulting costs for service and facility demands placed on the City. It is based on cost and revenue assumptions that reflect a community's current level of service. TischlerBise analyzed the fiscal impacts of two redevelopment scenarios based on current citywide levels of service and any additional known infrastructure or service needs. A projection timeline of 20 years is used to show long-term trends.

The fiscal impact analysis conducted by TischlerBise incorporates a hybrid average/marginal cost approach wherever possible. Under the marginal cost approach, growth triggers facilities and other infrastructure needs that are "built" once a threshold is reached, resulting in "lumpier" fiscal impact results. There are a few exceptions in this analysis, namely for current or planned improvements that are known to be needed due to capacity needs and will serve future growth/development.

The assumptions outlined below are utilized along with the development projections to determine the potential fiscal impact to the City over the 20-year projection period. Calculations are performed using a customized fiscal impact model designed specifically for this assignment.

For this analysis, only costs to serve new growth are included. Both operating and capital costs are modeled. Some costs are not expected to be impacted by demographic changes and may be fixed in this analysis. For example, this is true for some functions included under the budget. Other general items to note in the analysis:

- Operating costs are generally projected on an average basis with demand factors specific to the service being modeled. Personnel costs are modeled to reflect the fact that some types of positions (e.g., directors) are fixed and would not increase regardless of growth.
- Capital costs are projected on an incremental basis for most categories where capacity is needed with the exception of facilities currently planned in the short-term.
- Debt financing is assumed for capital improvements that are projected to serve growth.

LEVELS OF SERVICE

Cost projections are based on the "snapshot approach" in which it is assumed the current level of service, as funded in the City's FY2019 budget, will continue through the projection period. Current demand base data was used to calculate unit costs and service level thresholds. Examples of demand base data include population, dwelling units, employment by industry type, and jobs. In summary, the "snapshot" approach does not attempt to speculate about how levels of service, costs, revenues, and other factors will change over 20 years. Instead, it evaluates the fiscal impact to the City as it currently conducts business under the present budget.

Revenues are projected assuming that the current revenue structure and tax rates, as defined by the FY18 budget, will not change during the analysis period. Of particular note are the following:

- City property tax is modeled based on the cumulative assessed value of projected residential growth. The City's FY18 adopted tax rate of \$10.82 per \$1,000 in residential property value is used to project property tax revenue from residential development, while the adopted tax rate of \$20.62 per \$1,000 in commercial property value is used to project property tax revenue from commercial development.
- Personal property taxes are projected on a per capita and per job basis, dependent on the subcategory (e.g., vehicles, machinery and tools, equipment).

Enterprise operations such as the City's **water and wastewater utilities are not included in this analysis reflecting the portion of utility operating costs that are funded through the General Fund.** The fiscal impact analysis assumes the level of operating subsidy continues into the future. Utility capital expenditures are assumed to be covered by private developers and therefore not included as a cost to the City.

Specific assumptions pertaining to any unique treatment of revenue and cost factors are discussed where relevant throughout the body of this report.

INFLATION RATE

The rate of inflation is assumed to be zero throughout the projection period, and cost and revenue projections are in constant 2019 dollars. This assumption is in accord with current budget data and avoids the difficulty of forecasting as well as interpreting results expressed in inflated dollars. In general, including inflation is complicated and unpredictable. This is particularly the case given that some costs, such as salaries, increase at different rates than other operating and capital costs such as contractual and building construction costs. These costs, in turn, almost always increase in variation to the appreciation of real estate. Using constant 2019 dollars reinforces the snapshot approach and avoids these problems.

NON-FISCAL EVALUATIONS

It should be noted that while a fiscal impact analysis is an important consideration in planning decisions, it is only one of several issues that should be considered. Environmental and social issues, for example, should also be considered when making planning and policy decisions. In addition, economic development goals such as the ability to provide suitable locations for future employment growth should be taken into consideration when making land use decisions. The above notwithstanding, this analysis will enable interested parties to understand the fiscal implications of future development in Newton.

PROJECTION FACTORS

Projection methodologies and factors are based on our previous fiscal studies for the City and discussed where applicable in the body of this report. All variable operating costs and revenues are projected. Detail is provided in the Appendix.

FISCAL IMPACT RESULTS

Results of the fiscal impact analysis are provided in this chapter. The fiscal results include revenues and costs to serve future growth/development only. Revenues and expenditures are not included from existing development.

Our results are summarized in several ways:

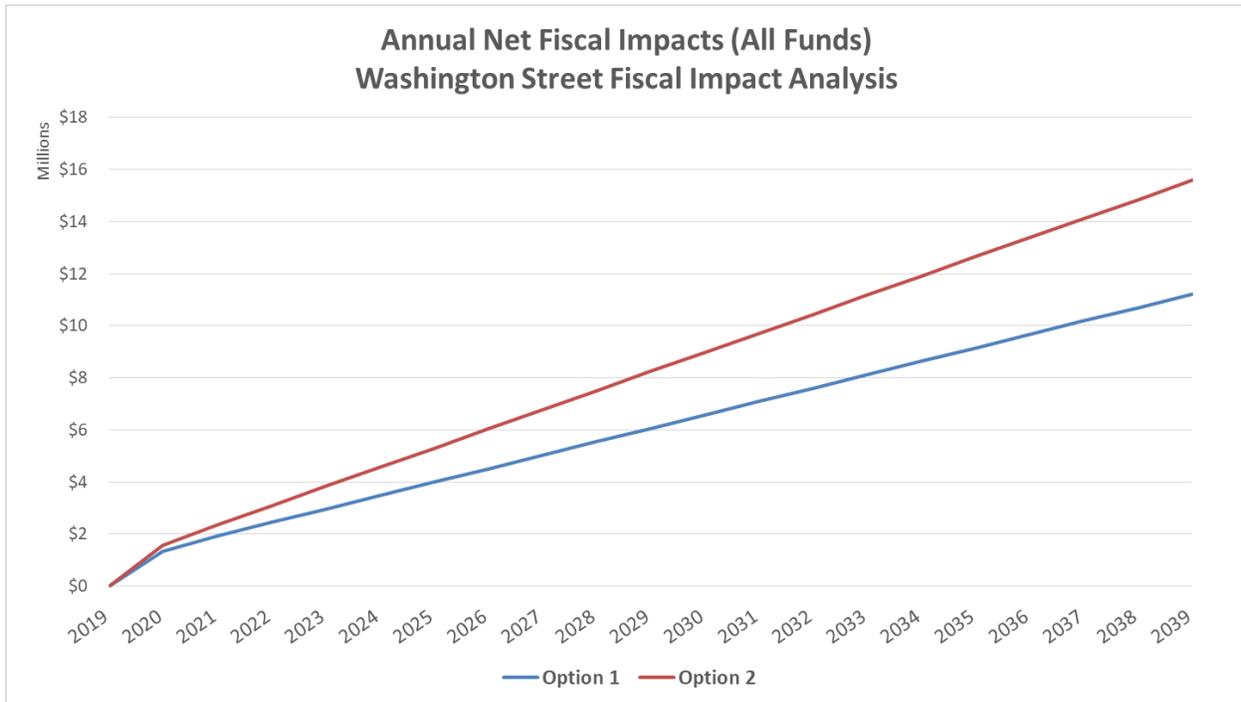
- **Annual** net fiscal results are shown first that include all revenues and costs in the funds included in the analysis in each year. Two charts are provided:
 - Combined operating and capital from future growth/development
 - Revenue compared to operating and capital impacts
- Results are then shown in a series of bar charts depicting **cumulative** net fiscal impact results.
 - Cumulative net fiscal impact results convey the projected grand total revenues minus grand total expenditures over the 20-year period from future growth/development.
- The third section provides **average annual** fiscal impact results.
 - The average annual net result conveys an average impact over three time periods (Years 1-10, Years 11-20, and over the entire 20-year period).

ANNUAL NET FISCAL IMPACTS

Figure 5 show the annual net fiscal results to the City for the two redevelopment scenarios over the 20-year development period. By showing annual results, the magnitude, rate of change, and timeline of deficits and revenues can be observed over time. The spike in Year 1 (2020) reflects the fiscal impact of existing development which is expected to remain following redevelopment. The straight line for annual fiscal results following Year 1 (2020) is a product of the assumption that new development comes online at a steady pace.

Net fiscal results are **revenues minus costs in each year**, including operating and capital costs. Data points above the \$0 line represent annual surpluses; points below the \$0 line represent annual deficits. Surpluses in any one year are not carried forward to the next year.

Figure 5. Annual Net Fiscal Impact Results: All Revenues and Costs



- Revenues are sufficient to cover operating and capital impacts from the projected development in each year of the projection period.
- Capital improvements are assumed to be debt financed with several that are incurred in each year. This analysis excludes capital costs related to additional demand for new school seats. These costs were excluded because of ongoing and planned expansions of existing schools and recent demographic analysis carried out on behalf of Newton Public School that projects declining enrollment in the schools. Capital expenditures included in this analysis are:
 - Police: front line patrol vehicles and unmarked patrol vehicles

For further detail, the analysis segregates operating and capital impacts compared to projected revenue generation. The following figures illustrate the comparison between revenues and operating and capital expenditures.

As shown in Figure 6 and Figure 7, **both development scenarios generate enough revenue to cover operating and capital costs** across all 20 years examined.

Figure 6. Annual Net Fiscal Impact Results: Revenues Compared to Expenditures

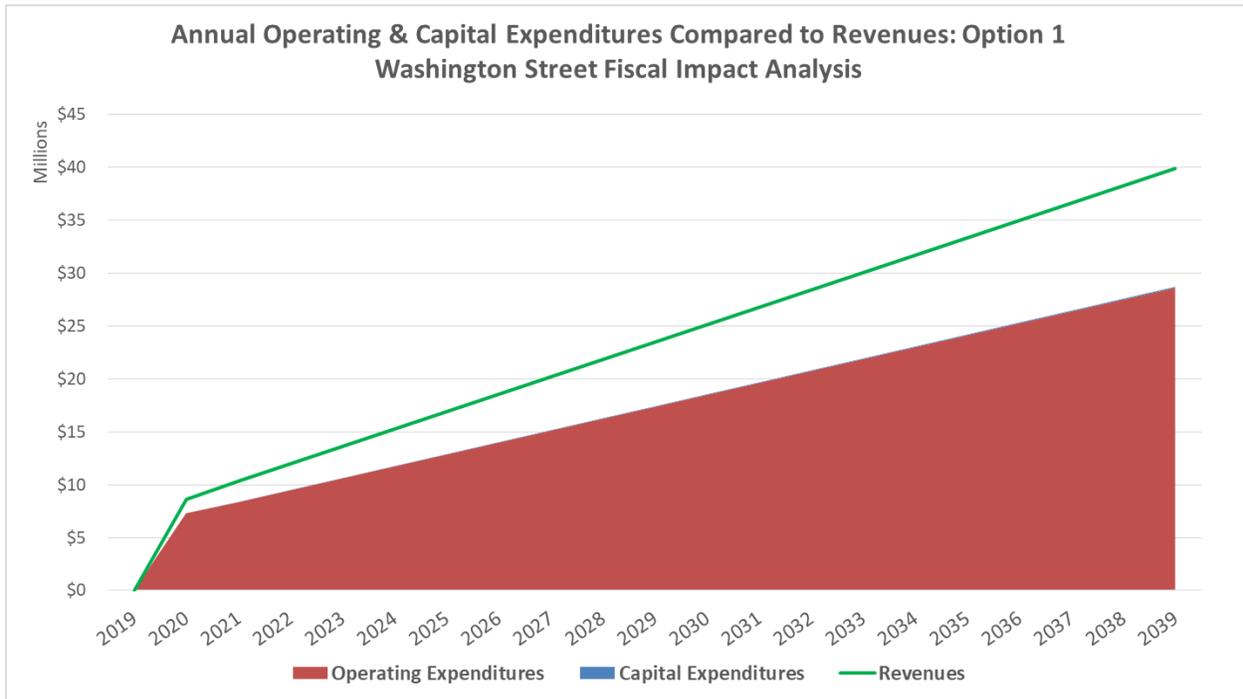
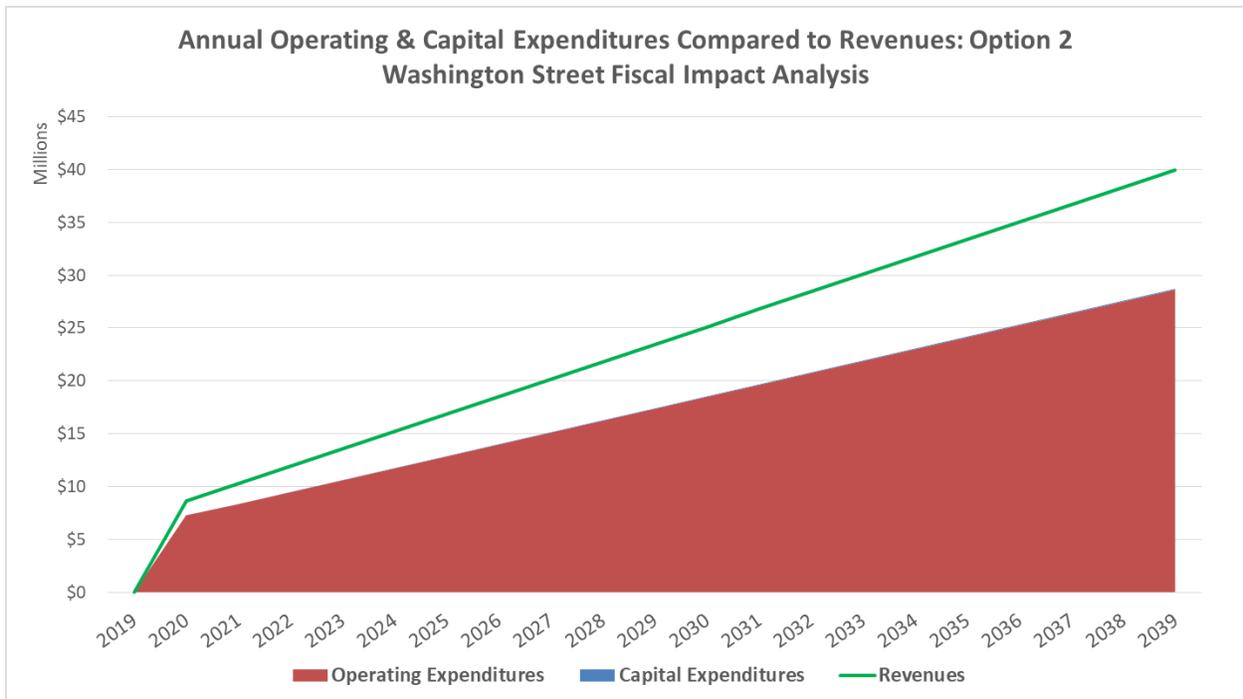


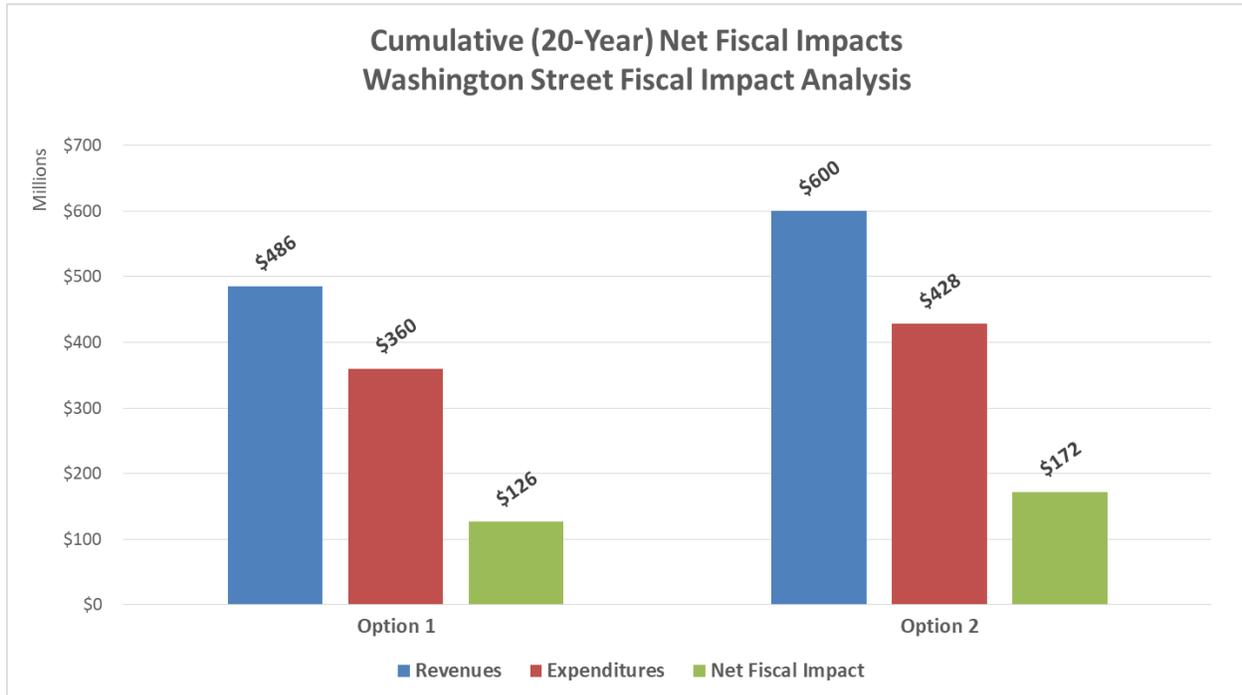
Figure 7. Annual Net Fiscal Impact Results: Revenues Compared to Expenditures



CUMULATIVE NET FISCAL IMPACTS

Results are presented on a **cumulative** basis reflecting grand total revenues over the 20-year period minus grand total expenditures over the 20-year period.

Figure 8. Cumulative Net Fiscal Impact Results

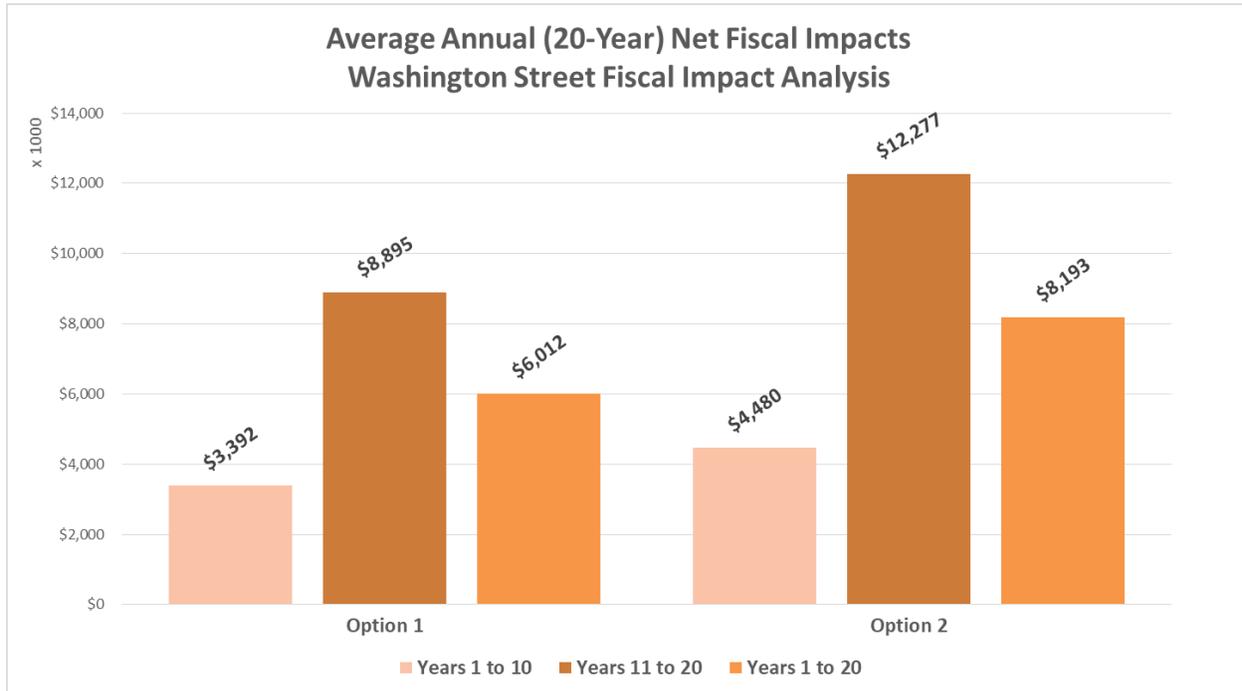


- Option 1 generates \$486 million in revenue compared to \$360 million in expenditures over the 20-year projection period. This yields a \$126-million net surplus. The smaller development program put forth under Option 1 results in lower revenues, yet this also results in lower operating and capital expenditures. These impacts result in a slightly lower net fiscal impact to the City.
- Option 2 generates \$600 million in revenue compared to \$428 million in expenditures over the 20-year projection period. This yields a \$172-million net surplus. The greater net fiscal impact of Option 2 is primarily due to the more robust development program put forth. The greater ratio of revenue to costs under Option 2 compared to Option 1 is a product of the fact that taxes collected from lower-valued existing development comprises the property taxes collected under Option 1. Property taxes form the largest revenue component in Newton’s budget.
- Costs include ongoing annual operating expenditures and capital costs that include debt financing with payments that continue beyond the last year in the model projection period.

AVERAGE ANNUAL NET FISCAL IMPACTS

For further information, results are also presented on an **average annual** basis—in three time-period increments (first ten years, second ten years, and then over the total projection period, Years 1-20.)

Figure 9. Average Annual Net Fiscal Impact Results



- Under Option 1, average annual fiscal results are approximately \$6,012,000 year over the 20-year projection period with the second half of the timeframe generating considerably better fiscal results. Due to the more modest redevelopment program put forth under Option 1, Option 1 results in a lower average annual net fiscal impact over the 20-year projection period than Option 2. While capital costs are more concentrated in the second half of the 20-year timeframe, higher property tax revenues in the second half of the timeframe offset the uneven distribution of capital costs.
- Under Option 2, average annual fiscal results average approximately \$8,193,000 per year over the 20-year projection period. Like Option 1, fiscal performance is stronger during the second half of the 20 years examined. The larger development program put forth under Option 2, which included air rights development over the Massachusetts Turnpike, results in a higher average annual net fiscal impact over than 20-year projection period than Option 1. Like Option 2, higher property tax revenues in the second half of the 20-year projection period results in better fiscal results in the second half of the projection period despite a concentration of capital costs during this time.

REVENUE AND EXPENDITURE PROJECTIONS

OVERVIEW

Annual costs and revenues attributable to new development are projected using the methodologies described below.

PER CAPITA (POPULATION)

If a cost or revenue is assumed to be allocated on a per capita basis, the budget item is divided by base year population to arrive at the current level-of-service factor.

PER CAPITA AND EMPLOYEE (POPULATION AND JOBS)

Some costs and revenues use both a per capita and employee (job) approach. If a cost or revenue is assumed to be allocated on a per capita and job basis, it is divided by the population and job estimate to determine the current level-of-service factor.

CUSTOM/MARGINAL

A marginal cost approach identifies factors that will be impacted by demographic or land use changes and allocates the changes on a marginal basis. These variable factors are determined through a detailed examination of the applicable budgets and conversations with appropriate staff. In these instances, the projection factor is identified as Direct Entry or by specific factor (e.g., cumulative assessed value for property tax calculations). Further description is provided in this document where appropriate.

FIXED

Revenue and cost factors that are directly attributable to new development are included in the fiscal impact analysis. Some factors—or a portion—are not expected to be impacted by demographic changes and are fixed in the analysis. As with the variable factors, fixed factors are determined through a detailed examination of applicable budgets and conversations with staff.

Revenue

PROPERTY TAXES

City General Fund property tax revenues and projection factors used in the Fiscal Impact Analysis are shown in Figure 10. The table shows revenue category, specific revenue type, base year (FY18) budget amount, projection methodology and the level of service (LOS) standard/dollar per demand unit.

Figure 10. Property Tax Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Property Tax	Property Taxes (Residential)	\$342,183,546	CUMUL RES AV	0.001	CONSTANT	0%	\$10.82
Property Tax	Property Taxes (Nonresidential)	\$0	CUMUL NONRES AV	0.001	CONSTANT	0%	\$20.62

- Property tax revenue is calculated by multiplying the assessed values for each land use type by the appropriate tax rate shown in the figure above. The residential property tax rate is \$10.82 per \$1,000 in assessed value, while the commercial property tax rate is \$20.62 per \$1,000 in assessed value. The assumptions regarding the assessed values for each type of real estate are shown in Figure 11. Values for existing residential and nonresidential development that will remain were determined using local assessment data made available by the Assessor. Values for new residential and nonresidential development were calculated based on data from Zillow – housing prices – and Newton’s City Assessor – recently built residential and nonresidential properties.

Figure 11. Market Value Assumptions for New Development

	Development Program		Market Value
	Option 1	Option 2	
Remaining Existing Residential Units	523	523	\$160,000 per unit
New Residential Units	2,563	3,234	\$535,000 per unit
TOTAL RESIDENTIAL	3,086	3,757	N/A
Remaining Existing Retail SF	394,916	394,916	\$155 per sf
New Retail SF	807,195	1,152,406	\$350 per sf
TOTAL RETAIL	1,202,111	1,547,322	N/A
Remaining Existing Office SF	996,823	996,823	\$155 per sf
New Office SF	1,479,410	2,067,755	\$250 per sf
TOTAL OFFICE	2,476,234	3,064,579	N/A
TOTAL NONRESIDENTIAL	3,678,344	4,611,901	N/A

Source: Zillow; TischlerBise; Urban Advisors; City of Newton

EXCISE TAXES

General Fund excise tax revenue and projection factors used in the Fiscal Impact Analysis are shown in Figure 12. Excise tax revenue totals \$13.5 million in FY2019. Revenue from excise taxes, i.e. motor vehicle excise taxes, are projected to increase with population and job totals.

Figure 12. Excise Tax Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Excise Tax	Motor Vehicle Excise Taxes	\$13,500,000	POP AND JOBS	1.00	CONSTANT	0%	\$97.06

INTEREST & PENALTIES ON TAXES

General Fund revenue from interest and penalties on taxes totals \$1,290,000 in FY2019, as shown in Figure 13. This revenue source is not considered a growth-related revenue source in the Fiscal Impact Analysis, thus this revenue source is projected as fixed income.

Figure 13. Interest & Penalties on Taxes Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Interest & Penalties on Taxes	Interest & Penalties on Taxes	\$1,290,000	FIXED	1.00	CONSTANT	0%	\$0.00

PILOT PAYMENTS

General Fund PILOT Payment revenues total \$360,000 in FY2019, as shown in Figure 14. This revenue source is considered fixed relative to new development.

Figure 14. PILOT Payments Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
PILOT Payments	In Lieu of Tax Payments	\$360,000	FIXED	1.00	CONSTANT	0%	\$0.00

MEALS TAX

General Fund meals tax revenue totals \$1,956,589 in FY2019, as shown in Figure 15. Revenue for the meals tax is projected to increase with population and job totals in the City.

Figure 15. Meals Tax Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Meals Tax	Meals Tax	\$1,956,589	POP AND JOBS	1.00	CONSTANT	0%	\$14.07

HOTEL/MOTEL TAX

General Fund hotel/motel tax revenue totals \$2,500,000 in FY2019, as shown in Figure 16. This revenue source is considered fixed relative to new development.

Figure 16. Hotel/Motel Tax Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Hotel/Motel Taxes	Hotel/Motel Taxes	\$2,500,000	FIXED	1.00	CONSTANT	0%	\$0.00

CHARGES FOR SERVICE

General Fund revenue from charges for service totals over \$3.5 million in FY2019, as shown in Figure 17. Charges for service for the School Department, \$80,000 in FY2019, is projected to increase with total enrollment to Newton Public Schools. Meanwhile, charges for service for recreation and rentals, \$128,000 and \$1,126,349 in FY2019, respectively, are both projected to increase with population growth in the City. Lastly, charges for service for all other departments and fees, \$1,506,150 and \$681,900, respectively, are projected to increase with population and job totals in the City.

Figure 17. Charges for Service Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Charges for Service	School Department	\$80,000	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$6.27
	Recreation	\$128,000	POPULATION	1.00	CONSTANT	0%	\$1.44
	Other Departments	\$1,506,150	POP AND JOBS	0.50	CONSTANT	0%	\$10.83
	Fees	\$681,900	POP AND JOBS	1.00	CONSTANT	0%	\$4.90
	Rental Income	\$1,126,349	POPULATION	1.00	CONSTANT	0%	\$12.65

FINES & FORFEITURES

General Fund revenue from fines and forfeitures totals over \$1.6 million in FY2019, as shown in Figure 18. Revenues from court fines and library fines, \$100,000 and \$120,000 in FY2019, respectively, are projected to increase with population. Revenue from parking violation fines, \$1,390,000 in FY2019, is projected to increase with the total number of vehicle trips in the City. Lastly, revenue from administrative fines and restitution, \$5,000 in FY2019, is considered fixed relative to new development.

Figure 18. Fines & Forfeitures Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Fines & Forfeitures	Court Fines	\$100,000	POPULATION	1.00	CONSTANT	0%	\$1.12
	Administrative Fines & Restitution	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Library Fines	\$120,000	POPULATION	1.00	CONSTANT	0%	\$1.35
	Parking Violation Fines	\$1,390,000	TOTAL TRIPS	1.00	CONSTANT	0%	\$7.29

LICENSES AND PERMITS

General Fund revenue from charges for service totals nearly \$6.5 million in FY2019, as shown in Figure 19. Revenues from inspection services and other licenses and permits, \$5,435,000 and \$1,045,675 in FY2019, respectively, are projected to increase with population and job totals in the City.

Figure 19. Licenses and Permits Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Licenses and Permits	Inspection Services	\$5,435,000	POP AND JOBS	1.00	CONSTANT	0%	\$39.07
	Other Licenses & Permits	\$1,045,675	POP AND JOBS	1.00	CONSTANT	0%	\$7.52

INVESTMENT INCOME

General Fund revenue from investment income totals \$800,000 in FY2019, as shown in Figure 151. This revenue source is not considered a growth-related revenue source in the Fiscal Impact Analysis.

Figure 20. Investment Income Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Investment Income	Investment Income	\$800,000	FIXED	1.00	CONSTANT	0%	\$0.00

SPECIAL ASSESSMENTS

General Fund revenue from special assessments totals \$50,000 in FY2019, as shown in Figure 21Figure 151. This revenue source is considered fixed relative to new development.

Figure 21. Special Assessments Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Special Assessments	Special Assessments	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00

MISCELLANEOUS LOCAL REVENUES

General Fund revenue from miscellaneous local revenue sources totals \$60,000 in FY2019, as shown in Figure 22Figure 151. This revenue source is considered fixed relative to new development.

Figure 22. Miscellaneous Local Revenues - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Misc. Local Revenues	Misc. Local Revenues	\$60,000	FIXED	1.00	CONSTANT	0%	\$0.00

STATE & FEDERAL AID

General Fund revenue from special assessments totals over \$31 million in FY2019, with the majority of that aid going to schools, as shown in Figure 23Figure 151. Chapter 70 School Aid, \$23,807,406 in FY2019, is projected to increase with total enrollment to Newton Public Schools. Unrestricted general government

aid, \$6,076,265 in FY2019, is projected to increase with population. All other sources of state and federal aid, however, are considered fixed relative to new development.

Figure 23. State & Federal Aid Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
State & Federal Aid	Chapter 70 School Aid	\$23,807,406	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$1,867.25
	Unrestricted General Government Aid	\$6,076,265	POPULATION	1.00	CONSTANT	0%	\$68.24
	Other "Cherry Street" Aid	\$268,089	FIXED	1.00	CONSTANT	0%	\$0.00
	School Building Assistance Aid	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Other State & Federal Aid	\$1,710,000	FIXED	1.00	CONSTANT	0%	\$0.00

INTERFUND TRANSFERS

General Fund revenue from interfund transfers totals \$4.7 million in FY2019, as shown in Figure 24Figure 151. These revenue sources are considered fixed relative to new development.

Figure 24. Interfund Transfers Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Interfund Transfers	Self-Insurances Funds	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Grant Special Revenue Funds	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Misc. Special Revenue Funds	\$351,500	FIXED	1.00	CONSTANT	0%	\$0.00
	Sewer Utility Special Revenue Fund	\$1,814,042	FIXED	1.00	CONSTANT	0%	\$0.00
	Water Utility Special Revenue Fund	\$1,500,875	FIXED	1.00	CONSTANT	0%	\$0.00
	Stormwater Fund	\$514,265	FIXED	1.00	CONSTANT	0%	\$0.00
	Parking Meter Special Revenue Fund	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Community Preservation Fund	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Cable Franchise Admin. Fund	\$250,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Capital Projects Funds	\$300,000	FIXED	1.00	CONSTANT	0%	\$0.00
	Bond Premiums	\$0	FIXED	1.00	CONSTANT	0%	\$0.00

FUND BALANCE TO SUPPORT BUDGET

General Fund revenue from existing fund balances used to support the FY2019 budget totals over \$1.6 million in FY2019, as shown in Figure 25Figure 151. These revenue sources are considered fixed relative to new development in the Fiscal Impact Analysis.

Figure 25. Fund Balance to Support Budget Revenue - Level of Service Factors/Projection Methodologies

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Fund Balance to Support Budget	MSBA Debt Service Reserves	\$102,738	FIXED	1.00	CONSTANT	0%	\$0.00
	Debt Exclusion Bond Sale Premiums	\$0	FIXED	1.00	CONSTANT	0%	\$0.00
	Fee Cash and Overlay Surplus	\$1,500,000	FIXED	1.00	CONSTANT	0%	\$0.00

CUMULATIVE REVENUE PROJECTIONS

Cumulative revenues to the City generated by redevelopment are shown for a 20-year cumulative period. The revenues shown in Figure 26 reflect all revenues (for operating and capital purposes) projected from growth.

Figure 26. Cumulative City Revenues (Years 1-20)

Cumulative Revenue - Scenario Comparisons (Years 1-20)				
City of Newton, MA				
Category	SCENARIO			
	Option 1	%	Option 2	%
Property Tax	\$404,087,980	83%	\$502,903,763	84%
Excise Tax	\$27,537,348	6%	\$32,586,797	5%
Interest & Penalties on Taxes	\$0	0%	\$0	0%
PILOT Payments	\$0	0%	\$0	0%
Meals Tax	\$3,991,057	1%	\$4,722,887	1%
Hotel/Motel Taxes	\$0	0%	\$0	0%
Charges for Service	\$4,046,915	1%	\$4,794,885	1%
Fines & Forfeitures	\$3,406,473	1%	\$4,084,805	1%
Licenses and Permits	\$13,219,304	3%	\$15,643,292	3%
Investment Income	\$0	0%	\$0	0%
Special Assessments	\$0	0%	\$0	0%
Misc. Local Revenues	\$0	0%	\$0	0%
State & Federal Aid	\$29,624,651	6%	\$35,212,866	6%
Interfund Transfers	\$0	0%	\$0	0%
Fund Balance to Support Budget	\$0	0%	\$0	0%
TOTAL	\$485,913,728	100%	\$599,949,294	100%

Option 1 presents a slightly scaled down program, whereas Option 2 includes air rights development over the Turnpike. The larger program evaluated under Option 2 thus yields higher revenues since these depend on residential and commercial growth. **Option 1 generates \$485.9 million in revenue, whereas Option 2 generates \$559.9 million in revenue.**

Expenditures

EXPENDITURE PROJECTION METHODOLOGIES

City operating and capital expenditures are projected from the future growth/development. Other items to note regarding expenditure projections are:

- School operating expenditures are projected based on an increase in enrollment from future growth/development. The Appendix includes student generation rate assumptions.
- School costs reflect the **funding provided by the City of Newton to Newton Public Schools only and does not include state or federal funding** that comprises the full amount of the Public Schools’ budget.
- Public Safety expenditures are projected based on a projection of calls for service from new development. See the Appendix for further detail.
- Some expenditures are projected based on an increase in vehicle trips from future growth/development. The Appendix includes information about vehicle trip assumptions.
- Some expenditures are not affected by growth and are considered “fixed” in this analysis.

ASSESSING

Figure 27 provides an inventory of the General Fund’s Assessing expenditure factors used in the Fiscal Impact Analysis. The table provides the departmental budget broken down into expenditure type, budgeted amount, projection methodology, and current level of service. As shown in the figure below, all operating expenditures related to Assessing are projected to increase with population and job totals. Figure 151

Figure 27. Assessing Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Assessing</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$1,054,695	POP AND JOBS	0.75	CONSTANT	0%	\$7.58	
Expenses	\$63,375	POP AND JOBS	1.00	CONSTANT	0%	\$0.46	
Fringe Benefits	\$134,621	POP AND JOBS	0.75	CONSTANT	0%	\$0.97	
TOTAL	\$1,252,691						

CLERK OF COUNCIL

City Council

Figure 28 provides an inventory of the General Fund’s Clerk of Council City Council expenditure factors used in the Fiscal Impact Analysis. The table provides the departmental budget broken down into expenditure type, budgeted amount, projection methodology, and current level of service. As shown in the figure below, Personal Services and Fringe Benefit expenditures are not considered growth-related expenditures. Meanwhile, Expenses and Debt and Capital expenditures are projected to increase with population and job totals. Figure 151

Figure 28. City Council Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>City Council</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$667,687	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$67,970	POP AND JOBS	1.00	CONSTANT	0%	\$0.49	
Debt and Capital	\$2,500	POP AND JOBS	1.00	CONSTANT	0%	\$0.02	
Fringe Benefits	\$257,887	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$996,044						

City Clerk

Figure 29 provides an inventory of the General Fund’s Clerk of Council City Clerk expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services, Expenses, and Fringe Benefit expenditures are projected to increase with population and job totals. Debt and Capital expenditures are not considered growth-related expenses. Figure 151

Figure 29. City Clerk Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>City Clerk</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$273,927	POP AND JOBS	0.75	CONSTANT	0%	\$1.97	
Expenses	\$33,614	POP AND JOBS	1.00	CONSTANT	0%	\$0.24	
Debt and Capital	\$1,500	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$74,748	POP AND JOBS	0.75	CONSTANT	0%	\$0.54	
TOTAL	\$383,789						

Archives Management

Figure 30 provides an inventory of the General Fund’s Clerk of Council Archives Management expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Archives Management expenditures are not considered growth-related expenses. Figure 151

Figure 30. Archives Management Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Archives Management</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$122,340	FIXED	1.00	CONSTANT	0%	\$0.00	✓
Expenses	\$18,651	FIXED	1.00	CONSTANT	0%	\$0.00	✓
Fringe Benefits	\$27,794	FIXED	1.00	CONSTANT	0%	\$0.00	✓
TOTAL	\$168,785						

Census Records

Figure 31 provides an inventory of the General Fund’s Clerk of Council Census Records expenditure factors used in the Fiscal Impact Analysis. As shown in the figure below, Expenses-related expenditures are projected to increase with population while Personal Services and Fringe Benefits expenditures are not considered growth-related expenses. Figure 151

Figure 31. Census Records Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Census Records</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$50,282	FIXED	1.00	CONSTANT	0%	\$0.00	✓
Expenses	\$44,027	POPULATION	1.00	CONSTANT	0%	\$0.49	✓
Fringe Benefits	\$681	FIXED	1.00	CONSTANT	0%	\$0.00	✓
TOTAL	\$94,990						

Elections

Figure 32 provides an inventory of the General Fund’s Clerk of Council Elections expenditure factors used in the Fiscal Impact Analysis. As shown in the figure below, all operating expenditures related to Elections are projected to increase with population. Figure 151

Figure 32. Elections Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Elections</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$277,647	POPULATION	0.75	CONSTANT	0%	\$3.12	▲
Expenses	\$58,703	POPULATION	1.00	CONSTANT	0%	\$0.66	▲
Debt and Capital	\$5,000	POPULATION	1.00	CONSTANT	0%	\$0.06	▲
Fringe Benefits	\$30,789	POPULATION	0.75	CONSTANT	0%	\$0.35	▲
TOTAL	\$372,139						

COMPTROLLER

Comptroller

Figure 33 provides an inventory of the General Fund’s Comptroller expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to the Comptroller are projected to increase with population and job totals. Figure 151

Figure 33. Comptroller Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Comptroller</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$539,144	POP AND JOBS	0.75	CONSTANT	0%	\$3.88	▲
Expenses	\$127,600	POP AND JOBS	1.00	CONSTANT	0%	\$0.92	▲
Fringe Benefits	\$85,741	POP AND JOBS	0.75	CONSTANT	0%	\$0.62	▲
TOTAL	\$752,485						

Retirement

Figure 34 provides an inventory of the General Fund’s Comptroller Retirement expenditure factors used in the Fiscal Impact Analysis. As shown in the figure below, all operating expenditures related to Retirement are projected to increase with population and job totals. Figure 151

Figure 34. Retirement Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Retirement</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Fringe Benefits	\$39,175,944	POP AND JOBS	0.75	CONSTANT	0%	\$281.65	▲
TOTAL	\$39,175,944						

Workers Compensation

Figure 35 provides an inventory of the General Fund’s Comptroller Workers Compensation expenditure factors used in the Fiscal Impact Analysis. As shown in the figure below, all expenditures related to Workers Compensation are projected to increase with population and job totals. Figure 151

Figure 35. Workers Compensation Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Workers Compensation</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Other Financing Uses	\$800,000	POP AND JOBS	0.75	CONSTANT	0%	\$5.75	
TOTAL	\$800,000						

Property Insurance

Figure 36 provides an inventory of the General Fund’s Comptroller Property Insurance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Property Insurance are considered fixed relative to new development. Figure 151

Figure 36. Property Insurance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Property Insurance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$542,107	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$542,107						

Reserve Funds

Figure 27 provides an inventory of the General Fund’s Comptroller Reserve Funds expenditure factors used in the Fiscal Impact Analysis. As shown in the figure below, operating expenditures related to Reserve Funds are not considered growth-related expenses.

Figure 37. Reserve Funds Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Reserve Funds</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$2,000,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$3,250,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$5,250,000						

Interfund Transfers

Figure 38 provides an inventory of the General Fund’s Comptroller Interfund Transfers expenditure factors used in the Fiscal Impact Analysis. As shown in the figure below, all operating expenditures related to Interfund Transfers are considered fixed relative to new development. Figure 151

Figure 38. Interfund Transfers Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Inter-fund Transfers</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Other Financing Uses	\$150,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$150,000						

FINANCIAL INFORMATION SERVICES

Figure 39 provides an inventory of the General Fund’s Financial Information Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Financial Information Services are projected to increase with population and job totals. Figure 151

Figure 39. Financial Information Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Financial Info Systems</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$255,233	POP AND JOBS	0.75	CONSTANT	0%	\$1.83	
Expenses	\$215,793	POP AND JOBS	1.00	CONSTANT	0%	\$1.55	
Fringe Benefits	\$62,423	POP AND JOBS	0.75	CONSTANT	0%	\$0.45	
TOTAL	\$533,449						

FIRE DEPARTMENT

Administration

Figure 40 provides an inventory of the General Fund’s Fire Department Administration expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits expenditures are not considered growth-related while Expenses expenditures are projected to increase with the total number of calls for service to Newton Fire Department. Figure 151

Figure 40. Fire Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$783,106	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$29,050	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$2.41	
Fringe Benefits	\$104,551	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$916,707						

Fire/Rescue

Figure 41 provides an inventory of the General Fund’s Fire Department Fire/Rescue expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Person Services and Fringe Benefits expenditures are considered fixed relative to new development while Expenses expenditures are projected to increase with the total number of calls for service to Newton Fire Department. Figure 151

Figure 41. Fire/Rescue Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Fire/Rescue</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$16,271,037	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$123,000	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$10.19	
Fringe Benefits	\$2,773,222	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$19,167,259						

Fire Prevention

Figure 42 provides an inventory of the General Fund’s Fire Department Fire Prevention expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Fire Prevention are projected to increase with the total number of calls for service to Newton Fire Department. Figure 151

Figure 42. Fire Prevention Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Fire Prevention</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$661,936	TOTAL FIRE CALLS	0.75	CONSTANT	0%	\$54.86	
Fringe Benefits	\$93,031	TOTAL FIRE CALLS	0.75	CONSTANT	0%	\$7.71	
TOTAL	\$754,967						

Fire Alarm Services

Figure 43 provides an inventory of the General Fund’s Fire Department Fire Alarm Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all expenditures related to Fire Alarm Services are projected to increase with the total number of calls for service to Newton Fire Department. Figure 151

Figure 43. Fire Alarm Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Fire Alarm Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$516,484	TOTAL FIRE CALLS	0.75	CONSTANT	0%	\$42.80	▲
Expenses	\$14,750	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$1.22	▲
Debt and Capital	\$25,000	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$2.07	▲
Fringe Benefits	\$77,520	TOTAL FIRE CALLS	0.75	CONSTANT	0%	\$6.42	▲
TOTAL	\$633,754						

Fire Station Maintenance

Figure 44 provides an inventory of the General Fund’s Fire Department Fire Station Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all expenditures related to Fire Station Maintenance are considered fixed relative to new development. Figure 151

Figure 44. Fire Station Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Fire Station Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$406,600	FIXED	1.00	CONSTANT	0%	\$0.00	▲
TOTAL	\$406,600						

Fire Vehicle Maintenance

Figure 45 provides an inventory of the General Fund’s Fire Department Fire Vehicle Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits expenditures related to Fire Vehicle Maintenance are considered fixed relative to new development while Expenses and Debt and Capital related to Fire Vehicle Maintenance are projected to increase with the total number of calls for service to Newton Fire Department. Figure 151

Figure 45. Fire Vehicle Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Fire Vehicle Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$205,354	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$250,375	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$20.75	
Debt and Capital	\$60,000	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$4.97	
Fringe Benefits	\$42,246	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$557,975						

Communications

Figure 46 provides an inventory of the General Fund’s Fire Department Communications expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Communications are projected to increase with the total number of calls for service to Newton Fire Department. Figure 151

Figure 46. Communications Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Communications</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$100,212	TOTAL FIRE CALLS	0.75	CONSTANT	0%	\$8.30	
Expenses	\$59,500	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$4.93	
Debt and Capital	\$50,000	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$4.14	
Fringe Benefits	\$22,592	TOTAL FIRE CALLS	0.75	CONSTANT	0%	\$1.87	
TOTAL	\$232,304						

Fire Training

Figure 47 provides an inventory of the General Fund’s Fire Department Fire Training expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits expenditures related to Fire Training are considered fixed relative to new development while Expenses and Debt and Capital related to Fire Training are projected to increase with the total number of calls for service to Newton Fire Department. Figure 151

Figure 47. Fire Training Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Fire Training</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$378,001	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$157,550	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$13.06	
Debt and Capital	\$15,000	TOTAL FIRE CALLS	1.00	CONSTANT	0%	\$1.24	
Fringe Benefits	\$68,791	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$619,342						

Emergency Operations Center

Figure 48 provides an inventory of the General Fund’s Fire Department Emergency Operations Center expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services expenditures related to the Emergency Operations Center are considered fixed relative to new development while Expenses related to the Emergency Operations Center are projected to increase with population and job totals. Figure 151

Figure 48. Emergency Operations Center Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Emergency Operations Center</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$28,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.20	
TOTAL	\$33,000						

HEALTH & HUMAN SERVICES

Administration

Figure 49 provides an inventory of the General Fund’s Health & Human Services Administration expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Administration are projected to increase with population. Figure 151

Figure 49. Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$438,850	POPULATION	0.75	CONSTANT	0%	\$4.93	▲
Expenses	\$53,450	POPULATION	1.00	CONSTANT	0%	\$0.60	▲
Fringe Benefits	\$94,509	POPULATION	0.75	CONSTANT	0%	\$1.06	▲
TOTAL	\$586,809						

Environmental Health

Figure 50 provides an inventory of the General Fund’s Health & Human Services Environmental Health expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Environmental Health are projected to increase with population and job totals. Figure 151

Figure 50. Environmental Health Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Environmental Health</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$273,790	POP AND JOBS	0.75	CONSTANT	0%	\$1.97	▲
Expenses	\$58,902	POP AND JOBS	1.00	CONSTANT	0%	\$0.42	▲
Fringe Benefits	\$51,332	POP AND JOBS	0.75	CONSTANT	0%	\$0.37	▲
TOTAL	\$384,024						

Clinical Health

Figure 51 provides an inventory of the General Fund’s Health & Human Services Clinical Health expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Clinical Health are projected to increase with population. Figure 151

Figure 51. Clinical Health Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Clinical Health</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$2,036,454	POPULATION	0.75	CONSTANT	0%	\$22.87	▲
Expenses	\$68,178	POPULATION	1.00	CONSTANT	0%	\$0.77	▲
Fringe Benefits	\$363,367	POPULATION	0.75	CONSTANT	0%	\$4.08	▲
TOTAL	\$2,467,999						

Human Services

Figure 52 provides an inventory of the General Fund’s Health & Human Services Human Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Human Services are projected to increase with population. Figure 151

Figure 52. Human Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Human Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$214,825	POPULATION	0.75	CONSTANT	0%	\$2.41	▲
Expenses	\$50,800	POPULATION	1.00	CONSTANT	0%	\$0.57	▲
Fringe Benefits	\$52,181	POPULATION	0.75	CONSTANT	0%	\$0.59	▲
TOTAL	\$317,806						

Human Rights

Figure 53 provides an inventory of the General Fund’s Health & Human Services Human Rights expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Human Rights are considered fixed relative to new development. Figure 151

Figure 53. Human Rights Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Human Rights</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$1,600	FIXED	1.00	CONSTANT	0%	\$0.00	▲
TOTAL	\$1,600						

Youth Services

Figure 54 provides an inventory of the General Fund’s Health & Human Services Youth Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Youth Services are projected to increase with population. Figure 151

Figure 54. Youth Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Youth Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$118,800	POPULATION	1.00	CONSTANT	0%	\$1.33	
TOTAL	\$118,800						

Mental Health Services

Figure 55 provides an inventory of the General Fund’s Health & Human Services Mental Health Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Mental Health Services are projected to increase with population. Figure 151

Figure 55. Mental Health Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Mental Health Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$184,000	POPULATION	1.00	CONSTANT	0%	\$2.07	
TOTAL	\$184,000						

Youth Commission

Figure 56 provides an inventory of the General Fund’s Health & Human Services Youth Commission expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to the Youth Commission are considered fixed relative to new development. Figure 151

Figure 56. Youth Commission Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Youth Commission</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$3,620	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$3,620						

Weights & Measures

Figure 57 provides an inventory of the General Fund’s Health & Human Services Weights and Measures expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe

Benefits expenditures related to Weights and Measures are considered fixed relative to new development while Expenses expenditures are projected to increase with employment in the City. Figure 151

Figure 57. Weights & Measures Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Weights & Measures</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$82,228	FIXED	1.00	CONSTANT	0%	\$0.00	▲
Expenses	\$3,405	TOTAL JOBS	1.00	CONSTANT	0%	\$0.07	▲
Fringe Benefits	\$8,900	FIXED	1.00	CONSTANT	0%	\$0.00	▲
TOTAL	\$94,533						

HISTORIC NEWTON

Figure 58 provides an inventory of the General Fund’s Historic Newton Museum Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits expenditures are considered fixed relative to new development while Expenses expenditures are projected to increase with population. Figure 151

Figure 58. Historic Newton Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Museum Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$228,849	FIXED	1.00	CONSTANT	0%	\$0.00	▲
Expenses	\$30,765	POPULATION	1.00	CONSTANT	0%	\$0.35	▲
Fringe Benefits	\$28,981	FIXED	1.00	CONSTANT	0%	\$0.00	▲
TOTAL	\$288,595						

HUMAN RESOURCES

Figure 59 provides an inventory of the General Fund’s Human Resources expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Human Resources are projected to increase with population and job totals. Figure 151

Figure 59. Human Resources Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Human Resources</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$672,765	POP AND JOBS	0.50	CONSTANT	0%	\$4.84	
Expenses	\$206,756	POP AND JOBS	1.00	CONSTANT	0%	\$1.49	
Fringe Benefits	\$212,067	POP AND JOBS	0.50	CONSTANT	0%	\$1.52	
TOTAL	\$1,091,588						

INFORMATION TECHNOLOGY

Administration

Figure 60. Administration Expenditures - Level of Service Factors/Projection Methodologies provides an inventory of the General Fund’s Information Technology Administration expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to IT Administration are projected to increase with population and job totals. Figure 151

Figure 60. Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$242,793	POP AND JOBS	0.50	CONSTANT	0%	\$1.75	
Expenses	\$14,370	POP AND JOBS	1.00	CONSTANT	0%	\$0.10	
Fringe Benefits	\$45,160	POP AND JOBS	0.50	CONSTANT	0%	\$0.32	
TOTAL	\$302,323						

Micro/Network Services

Figure 61 provides an inventory of the General Fund’s Information Technology Micro/Network Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Micro/Network Services are projected to increase with population and job totals. Figure 151

Figure 61. Micro/Network Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Micro/Network Svcs</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$741,704	POP AND JOBS	0.50	CONSTANT	0%	\$5.33	
Expenses	\$31,500	POP AND JOBS	1.00	CONSTANT	0%	\$0.23	
Debt and Capital	\$125,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.90	
Fringe Benefits	\$134,397	POP AND JOBS	0.50	CONSTANT	0%	\$0.97	
TOTAL	\$1,032,601						

System Programming

Figure 62 provides an inventory of the General Fund’s Information Technology Systems Programming expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Systems Programming are projected to increase with population and job totals. Figure 151

Figure 62. Systems Programming Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Systems Programming</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$312,883	POP AND JOBS	1.00	CONSTANT	0%	\$2.25	
TOTAL	\$312,883						

GIS Administration

Figure 63 provides an inventory of the General Fund’s Information Technology GIS Administration expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to GIS Administration are projected to increase with population and job totals. Figure 151

Figure 63. GIS Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>GIS Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$107,680	POP AND JOBS	0.50	CONSTANT	0%	\$0.77	
Expenses	\$20,600	POP AND JOBS	1.00	CONSTANT	0%	\$0.15	
Fringe Benefits	\$20,073	POP AND JOBS	0.50	CONSTANT	0%	\$0.14	
TOTAL	\$148,353						

INSPECTIONAL SERVICES

Administration

Figure 64 provides an inventory of the General Fund’s Inspectional Services Administration expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Administration are projected to increase with population and job totals. Figure 151

Figure 64. Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$458,204	POP AND JOBS	0.75	CONSTANT	0%	\$3.29	
Expenses	\$51,440	POP AND JOBS	1.00	CONSTANT	0%	\$0.37	
Fringe Benefits	\$108,527	POP AND JOBS	0.75	CONSTANT	0%	\$0.78	
TOTAL	\$618,171						

Building Code/Zoning Enforcement

Figure 65 provides an inventory of the General Fund’s Inspectional Services Building Code/Zoning Enforcement expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Building Code/Zoning Enforcement are projected to increase with population and job totals. Figure 151

Figure 65. Building Code/Zoning Enforcement Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Building Code/Zone Enforcement</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$392,147	POP AND JOBS	1.00	CONSTANT	0%	\$2.82	
Expenses	\$3,830	POP AND JOBS	1.00	CONSTANT	0%	\$0.03	
Fringe Benefits	\$60,717	POP AND JOBS	1.00	CONSTANT	0%	\$0.44	
TOTAL	\$456,694						

Mechanical Inspections

Figure 66Figure 62 provides an inventory of the General Fund’s Inspectional Services Mechanical Inspections expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Mechanical Inspections are projected to increase with population and job totals. Figure 151

Figure 66. Mechanical Inspections Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Mechanical Inspections</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$452,605	POP AND JOBS	1.00	CONSTANT	0%	\$3.25	
Expenses	\$7,700	POP AND JOBS	1.00	CONSTANT	0%	\$0.06	
Fringe Benefits	\$91,454	POP AND JOBS	1.00	CONSTANT	0%	\$0.66	
TOTAL	\$551,759						

LAW DEPARTMENT

Legal

Figure 67 provides an inventory of the General Fund’s Law Department Legal expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Legal costs are projected to increase with population and job totals. Figure 151

Figure 67. Legal Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Legal</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$1,486,351	POP AND JOBS	0.50	CONSTANT	0%	\$10.69	
Expenses	\$140,875	POP AND JOBS	1.00	CONSTANT	0%	\$1.01	
Fringe Benefits	\$189,052	POP AND JOBS	0.50	CONSTANT	0%	\$1.36	
TOTAL	\$1,816,278						

Legal Claims/Settlements

Figure 68 provides an inventory of the General Fund’s Law Department Legal Claims/Settlements expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Legal Claims/Settlements are projected to increase with population and job totals. Figure 151

Figure 68. Legal Claims/Settlements Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Legal Claims/Settlements</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$100,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.72	
TOTAL	\$100,000						

MAYOR’S OFFICE

Executive

Figure 69 provides an inventory of the General Fund’s Mayor’s Office Executive expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits expenditures related to Executive costs are considered fixed relative to new development while Expenses expenditures are projected to increase with population and job totals. Figure 151

Figure 69. Executive Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Executive</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$720,030	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$114,266	POP AND JOBS	1.00	CONSTANT	0%	\$0.82	
Fringe Benefits	\$69,843	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$904,139						

Citizen Assistance

Figure 70 provides an inventory of the General Fund’s Mayor’s Office Citizen Assistance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Citizen Assistance are considered fixed relative to new development. Figure 151

Figure 70. Citizen Assistance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Citizen Assistance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$59,430	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$21,524	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$80,954						

NEWTON PUBLIC LIBRARY

Administration

Figure 71 provides an inventory of the General Fund’s Library Administration expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Library Administration are projected to increase with population. Figure 151

Figure 71. Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$323,440	POPULATION	0.75	CONSTANT	0%	\$3.63	
Expenses	\$1,300	POPULATION	1.00	CONSTANT	0%	\$0.01	
Fringe Benefits	\$35,934	POPULATION	0.75	CONSTANT	0%	\$0.40	
TOTAL	\$360,674						

Library Building Maintenance

Figure 72 provides an inventory of the General Fund’s Library Building Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Library Building Maintenance are projected to increase with population.

Figure 72. Library Building Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Library Building Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$280,850	POPULATION	1.00	CONSTANT	0%	\$3.15	
TOTAL	\$280,850						

Main Library

Figure 73 provides an inventory of the General Fund’s Main Library expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Person Services and Fringe Benefits expenditures are considered fixed relative to new development while Expenses and Debt and Capital expenditures are projected to increase with population.

Figure 73. Main Library Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Main Library</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$3,552,079	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$880,190	POPULATION	1.00	CONSTANT	0%	\$9.89	
Debt and Capital	\$12,500	POPULATION	1.00	CONSTANT	0%	\$0.14	
Fringe Benefits	\$678,615	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$5,123,384						

PARKS & RECREATION

Administration

Figure 74 provides an inventory of the General Fund’s Parks & Recreation Administration expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits are considered fixed relative to new development while Expenses expenditures are projected to increase with population. Figure 151

Figure 74. Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$994,339	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$28,325	POPULATION	1.00	CONSTANT	0%	\$0.32	
Fringe Benefits	\$184,951	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,207,615						

Public Grounds Maintenance

Figure 75 provides an inventory of the General Fund’s Parks & Recreation Public Grounds Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all Public Ground Maintenance expenditures are projected to increase with park acreage needed to maintain the current level of service citywide. In the case of the Washington Street corridor, it assumed that all parks acreage is donated by private developers and maintained by the City. Figure 151

Figure 75. Public Grounds Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Public Grounds Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$883,111	PARK ACRES	1.00	CONSTANT	0%	\$2,005.64	
Expenses	\$846,960	PARK ACRES	1.00	CONSTANT	0%	\$1,923.54	
Debt and Capital	\$150,000	PARK ACRES	1.00	CONSTANT	0%	\$340.67	
Fringe Benefits	\$167,167	PARK ACRES	1.00	CONSTANT	0%	\$379.65	
TOTAL	\$2,047,238						

Forestry Services

Figure 76 provides an inventory of the General Fund’s Parks & Recreation Forestry Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits

are considered fixed relative to new development while Expenses expenditures are projected to increase with park acreage. Figure 151

Figure 76. Forestry Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Forestry Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$672,922	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$781,310	PARK ACRES	1.00	CONSTANT	0%	\$1,774.44	
Fringe Benefits	\$130,041	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,584,273						

Recreation Activities

Figure 77 provides an inventory of the General Fund’s Parks & Recreation Recreation Activities expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Recreation Activities are projected to increase with population. Figure 151

Figure 77. Recreation Activities Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Recreation Activities</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$4,280	POPULATION	1.00	CONSTANT	0%	\$0.05	
TOTAL	\$4,280						

Outdoor Swimming

Figure 78 provides an inventory of the General Fund’s Parks & Recreation Outdoor Swimming expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Outdoor Swimming are projected to increase with population. Figure 151

Figure 78. Outdoor Swimming Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Outdoor Swimming</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$9,200	POPULATION	1.00	CONSTANT	0%	\$0.10	
TOTAL	\$9,200						

Indoor Recreation

Figure 79 provides an inventory of the General Fund’s Parks & Recreation Indoor Recreation expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Indoor Recreation are projected to increase with population. Figure 151

Figure 79. Indoor Recreation Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Indoor Recreation</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$6,200	POPULATION	1.00	CONSTANT	0%	\$0.07	
TOTAL	\$6,200						

Special Needs Recreation

Figure 80 provides an inventory of the General Fund’s Parks & Recreation Special Needs Recreation expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits are considered fixed relative to new development while Expenses expenditures are projected to increase with population. Figure 151 Figure 151

Figure 80. Special Needs Recreation Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Special Needs Recreation</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$121,537	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$9,026	POPULATION	1.00	CONSTANT	0%	\$0.10	
Fringe Benefits	\$20,819	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$151,382						

Emerson Community Center

Figure 81 provides an inventory of the General Fund’s Parks & Recreation Emerson Community Center expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Emerson Community Center are projected to increase with population. Figure 151 Figure 151

Figure 81. Emerson Community Center Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Emerson Community Center</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$20,914	POPULATION	1.00	CONSTANT	0%	\$0.23	
TOTAL	\$20,914						

Hamilton Community Center

Figure 82 provides an inventory of the General Fund’s Parks & Recreation Hamilton Community Center expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Hamilton Community Center are projected to increase with population. Figure 151

Figure 82. Hamilton Community Center Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Hamilton Community Center</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$13,913	POPULATION	1.00	CONSTANT	0%	\$0.16	
TOTAL	\$13,913						

Senior Recreation Services

Figure 83 provides an inventory of the General Fund’s Parks & Recreation Senior Recreation Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Senior Recreation Services are projected to increase with population. Figure 151

Figure 83. Senior Recreation Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Senior Recreation Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$1,150	POPULATION	1.00	CONSTANT	0%	\$0.01	
TOTAL	\$1,150						

Cultural Affairs

Figure 84 provides an inventory of the General Fund’s Parks & Recreation Cultural Affairs expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Cultural Affairs are projected to increase with population. Figure 151

Figure 84. Cultural Affairs Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Cultural Affairs</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$114,142	POPULATION	0.75	CONSTANT	0%	\$1.28	▲
Expenses	\$21,350	POPULATION	1.00	CONSTANT	0%	\$0.24	▲
Fringe Benefits	\$9,283	POPULATION	0.75	CONSTANT	0%	\$0.10	▲
TOTAL	\$144,775						

Recreation Vehicle Maintenance

Figure 85 provides an inventory of the General Fund’s Parks & Recreation Vehicle Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Recreation Vehicle Maintenance are projected to increase with population. Figure 151

Figure 85. Recreation Vehicle Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Recreation Vehicle Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$48,366	POPULATION	0.50	CONSTANT	0%	\$0.54	▲
Expenses	\$76,650	POPULATION	1.00	CONSTANT	0%	\$0.86	▲
Fringe Benefits	\$16,923	POPULATION	0.50	CONSTANT	0%	\$0.19	▲
TOTAL	\$141,939						

Recreation Building Maintenance

Figure 86 provides an inventory of the General Fund’s Parks & Recreation Building Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Recreation Building Maintenance are projected to increase with population. Figure 151

Figure 86. Recreation Building Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Recreation Vehicle Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$48,366	POPULATION	0.50	CONSTANT	0%	\$0.54	
Expenses	\$76,650	POPULATION	1.00	CONSTANT	0%	\$0.86	
Fringe Benefits	\$16,923	POPULATION	0.50	CONSTANT	0%	\$0.19	
TOTAL	\$141,939						

Community Beautification

Figure 87 provides an inventory of the General Fund’s Parks & Recreation Community Beautification expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits are considered fixed relative to new development while Expenses expenditures are projected to increase with population and job totals. Figure 151

Figure 87. Community Beautification Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Community Beautification</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$508,897	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$309,200	POP AND JOBS	1.00	CONSTANT	0%	\$2.22	
Fringe Benefits	\$136,631	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$954,728						

PLANNING & DEVELOPMENT

Planning

Figure 88 provides an inventory of the General Fund’s Planning & Development Planning expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Planning are projected to increase with population and job totals. Figure 151

Figure 88. Planning Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Planning</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$1,219,171	POP AND JOBS	0.50	CONSTANT	0%	\$8.77	
Expenses	\$85,525	POP AND JOBS	1.00	CONSTANT	0%	\$0.61	
Fringe Benefits	\$197,790	POP AND JOBS	0.50	CONSTANT	0%	\$1.42	
TOTAL	\$1,502,486						

Conservation

Figure 89 provides an inventory of the General Fund’s Planning & Development Conservation expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Conservation are projected to increase with population and job totals. Figure 151

Figure 89. Conservation Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Conservation</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$129,494	POP AND JOBS	0.50	CONSTANT	0%	\$0.93	
Expenses	\$2,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.01	
Debt and Capital	\$25,000	POP AND JOBS	1.00	CONSTANT	0%	\$0.18	
Fringe Benefits	\$2,104	POP AND JOBS	0.50	CONSTANT	0%	\$0.02	
TOTAL	\$158,598						

Historical

Figure 90 provides an inventory of the General Fund’s Planning & Development Historical expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits are considered fixed relative to new development while Expenses expenditures are projected to increase with population. Figure 151

Figure 90. Historical Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Historical</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$104,527	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$2,624	POPULATION	1.00	CONSTANT	0%	\$0.03	
Fringe Benefits	\$10,559	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$117,710						

Economic Development

Figure 91 provides an inventory of the General Fund’s Planning & Development Economic Development expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Economic Development are projected to increase with employment. Figure 151

Figure 91. Economic Development Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Economic Development</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$95,508	TOTAL JOBS	1.00	CONSTANT	0%	\$1.91	
Expenses	\$22,200	TOTAL JOBS	1.00	CONSTANT	0%	\$0.44	
Fringe Benefits	\$1,442	TOTAL JOBS	1.00	CONSTANT	0%	\$0.03	
TOTAL	\$119,150						

Zoning Board of Appeals

Figure 92 provides an inventory of the General Fund’s Planning & Development Zoning Board of Appeals expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits are considered fixed relative to new development while Expenses expenditures are projected to increase with population and job totals. Figure 151

Figure 92. Economic Development Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Zoning Board of Appeals</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$44,734	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$3,400	POP AND JOBS	1.00	CONSTANT	0%	\$0.02	
Fringe Benefits	\$613	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$48,747						

NEWTON POLICE DEPARTMENT

Administration/Support

Figure 93 provides an inventory of the General Fund’s Police Department Administration/Support expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits are considered fixed relative to new development, while Expenses expenditures are projected to increase with total calls for service to Newton Police.

Figure 93. Administration/Support Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration/Support</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$765,762	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$168,055	TOTAL POLICE CALLS	1.00	CONSTANT	0%	\$3.10	
Fringe Benefits	\$141,475	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,075,292						

Traffic Safety

Figure 94 provides an inventory of the General Fund’s Police Department Traffic Safety expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Traffic Safety are considered fixed relative to new development.

Figure 94. Traffic Safety Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Traffic Safety</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$2,038,036	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$319,884	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$2,357,920						

Patrol Services

Figure 95 provides an inventory of the General Fund’s Police Department Patrol Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Patrol Services are projected to increase with total calls for service to Newton Police.

Figure 95. Patrol Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Patrol Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$9,359,700	TOTAL POLICE CALLS	0.75	CONSTANT	0%	\$172.87	
Fringe Benefits	\$1,372,783	TOTAL POLICE CALLS	0.75	CONSTANT	0%	\$25.36	
TOTAL	\$10,732,483						

Investigations

Figure 96 provides an inventory of the General Fund’s Police Department Investigations expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Investigations are considered fixed relative to new development.

Figure 96. Investigations Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Investigations</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$1,731,687	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$304,001	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$2,035,688						

Community Services

Figure 97 provides an inventory of the General Fund’s Police Department Community Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Community Services are considered fixed relative to new development.

Figure 97. Community Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Community Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$984,792	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$189,194	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,173,986						

Youth Services

Figure 98Figure 97 provides an inventory of the General Fund’s Police Department Youth Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Community Services are considered fixed relative to new development.

Figure 98. Youth Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS						
<i>Youth Services</i>						
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Personal Services	\$6,800	FIXED	1.00	CONSTANT	0%	\$0.00
Expenses	\$10,500	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$17,300					

Police Building Maintenance

Figure 98Figure 97 provides an inventory of the General Fund’s Police Department Building Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Police Building Maintenance are considered fixed relative to new development.

Figure 99. Police Building Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS						
<i>Police Building Maintenance</i>						
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Expenses	\$61,975	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$61,975					

Police Vehicle Maintenance

Figure 100Figure 97 provides an inventory of the General Fund’s Police Department Vehicle Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Police Vehicle Maintenance are considered fixed relative to new development.

Figure 100. Police Vehicle Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Police Vehicle Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$257,400	FIXED	1.00	CONSTANT	0%	\$0.00	
Debt and Capital	\$350,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$607,400						

Animal Control

Figure 101Figure 97 provides an inventory of the General Fund’s Police Department Animal Control expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Animal Control are projected to increase with population.

Figure 101. Animal Control Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Animal Control</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$87,537	POPULATION	1.00	CONSTANT	0%	\$0.98	
Expenses	\$2,500	POPULATION	1.00	CONSTANT	0%	\$0.03	
Fringe Benefits	\$22,326	POPULATION	1.00	CONSTANT	0%	\$0.25	
TOTAL	\$112,363						

Information Technology

Figure 102Figure 97 provides an inventory of the General Fund’s Police Department Information Technology expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Information Technology are considered fixed relative to new development.

Figure 102. Information Technology Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Information Technology</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$502,614	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$93,447	FIXED	1.00	CONSTANT	0%	\$0.00	
Debt and Capital	\$50,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$89,071	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$735,132						

Communications

Figure 103Figure 97 provides an inventory of the General Fund’s Police Department Communications expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related Communications are considered fixed relative to new development.

Figure 103. Communications Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Communications</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$1,644,530	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$261,373	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,905,903						

Police Support Services

Figure 104Figure 97 provides an inventory of the General Fund’s Police Department Support Services expenditure Support Services are considered fixed relative to new development.

Figure 104. Police Support Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Police Support Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$536,049	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$293,219	FIXED	1.00	CONSTANT	0%	\$0.00	
Debt and Capital	\$8,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$110,764	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$948,032						

Special Operations

Figure 105Figure 97 provides an inventory of the General Fund’s Police Department Special Operations expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Special Operations are considered fixed relative to new development.

Figure 105. Special Operations Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Special Operations</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$436,661	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$32,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$70,372	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$539,033						

Police Recruitment

Figure 105Figure 97 provides an inventory of the General Fund’s Police Department Recruitment expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Police Recruitment are considered fixed relative to new development.

Figure 106. Police Recruitment Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Police Recruitment</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$24,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$24,000						

Private Duty Details

Figure 105Figure 97 provides an inventory of the General Fund’s Police Department Private Duty Details expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Private Duty Details are considered fixed relative to new development.

Figure 107. Special Operations Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Private Duty Details</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Fringe Benefits	\$46,800	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$46,800						

PUBLIC BUILDINGS

Administration

Figure 108Figure 97 provides an inventory of the General Fund’s Public Building Department Administration Details expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Administration are considered fixed relative to new development.

Figure 108. Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$993,688	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$125,400	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$132,558	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,251,646						

Municipal Building Maintenance

Figure 109Figure 97 provides an inventory of the General Fund’s Public Building Department Municipal Building Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Municipal Building Maintenance are considered fixed relative to new development.

Figure 109. Municipal Building Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Municipal Building Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$965,302	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$409,850	FIXED	1.00	CONSTANT	0%	\$0.00	
Debt and Capital	\$200,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$252,877	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,828,029						

Custody of Surplus Building

Figure 110Figure 97 provides an inventory of the General Fund’s Public Building Department Custody of Surplus Building expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Custody of Surplus Buildings are considered fixed relative to new development.

Figure 110. Custody of Surplus Building Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS						
<i>Custody of Surplus Building</i>						
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Expenses	\$43,850	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$43,850					

School Building Maintenance

Figure 110Figure 97 provides an inventory of the General Fund’s Public Building Department School Building Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to School Building Maintenance are considered fixed relative to new development.

Figure 111. School Building Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS						
<i>School Building Maintenance</i>						
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Expenses	\$709,500	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$709,500					

City Hall Maintenance

Figure 110Figure 97 provides an inventory of the General Fund’s Public Building Department City Hall Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to City Hall Maintenance are considered fixed relative to new development.

Figure 112. City Hall Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS						
<i>City Hall Maintenance</i>						
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit
Personal Services	\$211,419	FIXED	1.00	CONSTANT	0%	\$0.00
Expenses	\$243,880	FIXED	1.00	CONSTANT	0%	\$0.00
Fringe Benefits	\$29,683	FIXED	1.00	CONSTANT	0%	\$0.00
TOTAL	\$484,982					

Library Building Maintenance

Figure 113 provides an inventory of the General Fund’s Public Building Department City Hall Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Library Building Maintenance are considered fixed relative to new development.

Figure 113. Library Building Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Library Building Maintenance/Operations</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$276,421	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$19,625	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$71,098	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$367,144						

Police Headquarters Maintenance

Figure 114 provides an inventory of the General Fund’s Public Building Department Police Headquarters Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Police Headquarters Maintenance are considered fixed relative to new development.

Figure 114. Police Headquarters Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Police Headquarters Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$81,279	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$6,640	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$20,290	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$108,209						

Parks/Recreation Building Custodial

Figure 115 provides an inventory of the General Fund’s Public Building Department Parks/Recreation Building Custodial expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Parks/Recreation Building Custodial are considered fixed relative to new development.

Figure 115. Parks/Recreation Building Custodial Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Parks/Recreation Building Custodial</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$25,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$5,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$30,000						

PUBLIC WORKS

Administration

Figure 116 provides an inventory of the General Fund’s Public Works Department Administration expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Administration are projected to increase with population and job totals.

Figure 116. Administration Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Administration</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$844,110	POP AND JOBS	0.50	CONSTANT	0%	\$6.07	
Expenses	\$475,892	POP AND JOBS	1.00	CONSTANT	0%	\$3.42	
Fringe Benefits	\$154,253	POP AND JOBS	0.50	CONSTANT	0%	\$1.11	
TOTAL	\$1,474,255						

Vehicle Maintenance

Figure 117 provides an inventory of the General Fund’s Public Works Department Vehicle Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Vehicle Maintenance are projected to increase with population and job totals.

Figure 117. Vehicle Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Vehicle Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$1,081,482	POP AND JOBS	0.50	CONSTANT	0%	\$7.78	
Expenses	\$934,406	POP AND JOBS	1.00	CONSTANT	0%	\$6.72	
Debt and Capital	\$435,000	POP AND JOBS	1.00	CONSTANT	0%	\$3.13	
Fringe Benefits	\$280,024	POP AND JOBS	0.50	CONSTANT	0%	\$2.01	
TOTAL	\$2,730,912						

Street/Sidewalk Maintenance

Figure 118 provides an inventory of the General Fund’s Public Works Department Street/Sidewalk Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Street/Sidewalk Maintenance are projected to increase with population and job totals.

Figure 118. Street/Sidewalk Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Streets/Sidewalk Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$2,902,483	POP AND JOBS	0.75	CONSTANT	0%	\$20.87	
Expenses	\$1,030,865	POP AND JOBS	1.00	CONSTANT	0%	\$7.41	
Fringe Benefits	\$755,961	POP AND JOBS	0.75	CONSTANT	0%	\$5.43	
TOTAL	\$4,689,309						

Street Cleaning

Figure 119 provides an inventory of the General Fund’s Public Works Department Street Cleaning expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Street Cleaning are projected to increase with population and job totals.

Figure 119. Street Cleaning Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Street Cleaning</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$420,747	POP AND JOBS	0.75	CONSTANT	0%	\$3.02	
Expenses	\$123,500	POP AND JOBS	1.00	CONSTANT	0%	\$0.89	
Fringe Benefits	\$99,621	POP AND JOBS	0.75	CONSTANT	0%	\$0.72	
TOTAL	\$643,868						

Street Lighting

Figure 120 provides an inventory of the General Fund’s Public Works Department Street Lighting expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, operating expenses related to Street Lighting are not considered growth-related expenditures and are projected as fixed costs.

Figure 120. Street Lighting Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Street Lighting</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$457,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$457,000						

Snow/Ice Control

Figure 121 provides an inventory of the General Fund’s Public Works Department Snow/Ice Control expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Snow/Ice Control are projected to increase with population and job totals.

Figure 121. Snow/Ice Control Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Snow/Ice Control</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$283,300	POP AND JOBS	0.75	CONSTANT	0%	\$2.04	
Expenses	\$1,037,700	POP AND JOBS	1.00	CONSTANT	0%	\$7.46	
Debt and Capital	\$179,000	POP AND JOBS	0.75	CONSTANT	0%	\$1.29	
TOTAL	\$1,500,000						

Sustainable Materials Management

Figure 122 provides an inventory of the General Fund’s Public Works Department Sustainable Materials Management expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenses related to Sustainable Materials Management are considered fixed relative to new development.

Figure 122. Sustainable Materials Management Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Sustainable Materials Management</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$418,699	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$8,253,621	FIXED	1.00	CONSTANT	0%	\$0.00	
Debt and Capital	\$90,000	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$100,514	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$8,862,834						

Engineering Services

Figure 123 provides an inventory of the General Fund’s Public Works Department Engineering Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services, Debt and Capital, and Fringe Benefits expenditures are considered fixed relative to new development while Expenses expenditures are projected to increase with population and job totals.

Figure 123. Engineering Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Engineering Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$1,228,840	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$537,390	POP AND JOBS	1.00	CONSTANT	0%	\$3.86	
Debt and Capital	\$18,400	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$165,092	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$1,949,722						

Transportation

Figure 124 provides an inventory of the General Fund’s Public Works Department Transportation expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits expenditures are considered fixed relative to new development while Expenses expenditures are projected to increase with population and job totals.

Figure 124. Transportation Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Transportation</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$1,064,699	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$1,055,460	POP AND JOBS	1.00	CONSTANT	0%	\$7.59	
Fringe Benefits	\$184,731	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$2,304,890						

PURCHASING

Purchasing

Figure 125 provides an inventory of the General Fund’s Purchasing Department Purchasing expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits expenditures are considered fixed relative to new development while Expenses expenditures are projected to increase with population and job totals.

Figure 125. Purchasing Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Purchasing</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$303,014	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$16,350	POP AND JOBS	1.00	CONSTANT	0%	\$0.12	
Fringe Benefits	\$69,021	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$388,385						

Printing

Figure 126 provides an inventory of the General Fund’s Purchasing Department Printing expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Printing are considered fixed relative to new development.

Figure 126. Printing Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Printing</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$67,806	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$42,500	FIXED	1.00	CONSTANT	0%	\$0.00	
Fringe Benefits	\$22,012	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$132,318						

SENIOR SERVICES

Figure 127 provides an inventory of the General Fund’s Senior Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to Senior Services are projected to increase with population.

Figure 127. Senior Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Senior Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$275,823	POPULATION	0.75	CONSTANT	0%	\$3.10	
Expenses	\$331,350	POPULATION	1.00	CONSTANT	0%	\$3.72	
Fringe Benefits	\$60,656	POPULATION	0.75	CONSTANT	0%	\$0.68	
TOTAL	\$667,829						

TREASURY

Treasury

Figure 128 provides an inventory of the General Fund’s Treasury Department Treasury expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related Treasury are projected to increase with population and jobs totals.

Figure 128. Treasury Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Treasury</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$726,794	POP AND JOBS	0.50	CONSTANT	0%	\$5.23	
Expenses	\$459,450	POP AND JOBS	1.00	CONSTANT	0%	\$3.30	
Fringe Benefits	\$111,417	POP AND JOBS	0.50	CONSTANT	0%	\$0.80	
TOTAL	\$1,297,661						

Debt Maturities

Figure 129 provides an inventory of the General Fund’s Treasury Department Debt Maturities expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to debt maturities are considered fixed relative to new development.

Figure 129. Debt Maturities Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Debt Maturities</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Debt and Capital	\$13,162,267	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$13,162,267						

Interest – Long-Term Debt

Figure 130 provides an inventory of the General Fund’s Treasury Department Interest – Long-Term Debt expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to interest from long-term debt are considered fixed relative to new development.

Figure 130. Interest – Long-Term Debt Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Interest - Long Term Debt</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Debt and Capital	\$10,885,907	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$10,885,907						

Interest – Temporary Loans

Figure 131 provides an inventory of the General Fund’s Treasury Department Interest – Temporary Loans expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to interest from temporary loans are considered fixed relative to new development.

Figure 131. Interest – Temporary Loans Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Interest - Temporary Loans</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$40,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$40,000						

State Assessments

Figure 132 provides an inventory of the General Fund’s Treasury Department State Assessments expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to State assessments are considered fixed relative to new development.

Figure 132. State Assessments Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Interest - Temporary Loans</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$40,000	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$40,000						

VETERAN SERVICES

Figure 133 provides an inventory of the General Fund’s Veteran Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, Personal Services and Fringe Benefits expenditures are

considered fixed relative to new development while Expenses expenditures are projected to increase with population and job totals.

Figure 133. Veteran Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Veteran Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$74,732	FIXED	1.00	CONSTANT	0%	\$0.00	
Expenses	\$283,369	POP AND JOBS	1.00	CONSTANT	0%	\$2.04	
Fringe Benefits	\$1,084	FIXED	1.00	CONSTANT	0%	\$0.00	
TOTAL	\$359,185						

NEWTON PUBLIC SCHOOLS

Salaries & Benefits

Figure 134 provides an inventory of the General Fund’s Newton Public Schools Salaries & Benefits expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to salaries and benefits are projected to increase with total public school enrollment.

Figure 134. Salaries & Benefits Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Salaries & Benefits</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Personal Services	\$158,388,095	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$12,422.60	
Fringe Benefits	\$37,364,226	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$2,930.53	
TOTAL	\$195,752,321					\$15,353.12	

Utilities

Figure 135 provides an inventory of the General Fund’s Newton Public Schools Utilities expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to utilities are projected to increase with total school seats, i.e. the total capacity of all public schools.

Figure 135. Utilities Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Utilities</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$4,723,371	TOTAL SCHOOL SEATS	1.00	CONSTANT	0%	\$352.07	
TOTAL	\$4,723,371						

Maintenance

Figure 136 provides an inventory of the General Fund’s Newton Public Schools Maintenance expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to maintenance are projected to increase with total school seats.

Figure 136. Maintenance Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Maintenance</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$4,043,098	TOTAL SCHOOL SEATS	1.00	CONSTANT	0%	\$301.36	
TOTAL	\$4,043,098						

Contract Services

Figure 137 provides an inventory of the General Fund’s Newton Public Schools Contract Services expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to contract services are projected to increase with total school seats.

Figure 137. Contract Services Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Contract Services</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$1,403,994	TOTAL SCHOOL SEATS	1.00	CONSTANT	0%	\$104.65	
TOTAL	\$1,403,994						

Tuition

Figure 138 provides an inventory of the General Fund’s Newton Public Schools Tuition expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to tuition are projected to increase with total public school enrollment.

Figure 138. Tuition Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Tuition</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$8,918,437	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$699.49	
TOTAL	\$8,918,437						

Transportation

Figure 139 provides an inventory of the General Fund’s Newton Public Schools Transportation expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to transportation are projected to increase with total public school enrollment.

Figure 139. Transportation Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Transportation</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$7,096,402	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$556.58	
TOTAL	\$7,096,402						

Supplies

Figure 140 provides an inventory of the General Fund’s Newton Public Schools Supplies expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to supplies are projected to increase with total public school enrollment.

Figure 140. Supplies Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Supplies</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$2,444,614	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$191.73	
TOTAL	\$2,444,614						

Equipment

Figure 141 provides an inventory of the General Fund’s Newton Public Schools Equipment expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to equipment are projected to increase with total public school enrollment.

Figure 141. Equipment Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Equipment</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$1,709,948	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$134.11	
TOTAL	\$1,709,948						

Athletics

Figure 142 provides an inventory of the General Fund’s Newton Public Schools Athletics expenditure factors used in the Fiscal Impact Analysis. As shown in the figure, all operating expenditures related to athletics are projected to increase with total public school enrollment.

Figure 142. Athletics Expenditures - Level of Service Factors/Projection Methodologies

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS							
<i>Athletics</i>							
Expenditure Name	FY2019 Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std \$ per Demand Unit	
Expenses	\$1,093,078	TOTAL ENROLLMENT	1.00	CONSTANT	0%	\$85.73	
TOTAL	\$1,093,078						

CUMULATIVE EXPENDITURE PROJECTIONS

City expenditures generated by future growth/development are shown below cumulatively for Years 1-20. Cumulative general government operating expenditures for the City of Newton are shown in Figure 143 and cumulative school operating expenditures are shown in Figure 144. A summary of combined cumulative operating expenditures is displayed in Figure 145. Cumulative capital expenditures are shown in Figure 146.

Figure 143. Cumulative General Government Operating Expenditures

Cumulative General Government Operating Expenditures - Scenario Comparisons City of Newton, MA				
Category	SCENARIO			
	Option 1	%	Option 2	%
Assessing	\$1,948,751	2%	\$2,306,088	2%
Clerk of Council	\$1,026,088	1%	\$1,215,716	1%
Comptroller	\$62,373,565	49%	\$73,810,838	49%
Financial Information Services	\$926,142	1%	\$1,095,966	1%
Fire	\$3,338,417	3%	\$3,999,515	3%
Health & Human Services	\$3,009,385	2%	\$3,573,703	2%
Historic Newton	\$25,439	0%	\$30,237	0%
Human Resources	\$1,324,183	1%	\$1,566,995	1%
Information Technology	\$2,346,297	2%	\$2,776,532	2%
Inspectional Services	\$222,746	0%	\$275,643	0%
Law	\$2,200,084	2%	\$2,603,508	2%
Library	\$1,194,307	1%	\$1,419,593	1%
Mayor's Office	\$233,080	0%	\$275,819	0%
Parks & Recreation	\$3,493,740	3%	\$4,149,456	3%
Planning & Development	\$2,318,148	2%	\$2,742,309	2%
Police	\$17,326,114	14%	\$20,760,682	14%
Public Buildings	\$0	0%	\$0	0%
Public Works	\$20,991,581	17%	\$24,840,750	16%
Purchasing	\$33,351	0%	\$39,466	0%
Senior Services	\$482,652	0%	\$573,696	0%
Treasury	\$1,792,081	1%	\$2,120,690	1%
Veteran's Services	\$578,017	0%	\$684,007	0%
TOTAL	\$127,184,168	100%	\$150,861,209	100%

Figure 144. Cumulative Newton Public Schools Operating Expenditures

Cumulative Operating Expenditures - Scenario Comparisons Newton Public Schools				
Category	SCENARIO			
	Option 1	%	Option 2	%
Salaries & Benefits	\$202,272,335	87%	\$240,427,759	87%
Utilities	\$3,339,450	1%	\$4,214,410	2%
Maintenance	\$2,858,493	1%	\$3,607,439	1%
Contract Services	\$992,632	0%	\$1,252,708	0%
Tuition	\$9,215,488	4%	\$10,953,841	4%
Transportation	\$7,332,765	3%	\$8,715,973	3%
Supplies	\$2,526,038	1%	\$3,002,534	1%
Equipment	\$1,766,902	1%	\$2,100,200	1%
Athletics	\$1,129,486	0%	\$1,342,545	0%
TOTAL	\$231,433,587	100%	\$275,617,411	100%

Figure 145. Cumulative Operating Expenditures

Cumulative Operating Expenditures - Scenario Comparisons City of Newton, MA				
Category	SCENARIO			
	Option 1	%	Option 2	%
General Government Expenditures	\$127,184,168	35%	\$150,861,209	35%
Newton Public Schools Expenditures	\$231,433,587	65%	\$275,617,411	65%
TOTAL	\$358,617,755	100%	\$426,478,620	100%

Option 1 results in \$127.1 million in cumulative general government operating costs to the City and \$231.4 million in cumulative operating costs to Newton Public Schools, resulting in combined cumulative operating costs of \$358.6 million. Option 2 results in \$150.8 million in cumulative general government operating costs to the City and \$275.6 million in cumulative operating costs to Newton Public Schools, resulting in combined cumulative operating costs of \$426.5 million. Since most operating costs are a function of population or employment growth, Option 2 logically results in greater operating costs.

Figure 146. Cumulative Capital Expenditures

Cumulative Capital Expenditures - Scenario Comparisons City of Newton, MA				
Category	SCENARIO			
	Option 1	%	Option 2	%
Police	\$1,041,883	100%	\$1,424,743	100%
TOTAL	\$1,041,883	100%	\$1,424,743	100%

Option 1 results in \$1.04 million in cumulative capital costs to the City, while Option 2 results in \$1.42 million in cumulative capital costs to the City. The greater capital costs associated with Option 2 are the result of the larger development program put forth under Option 2. Police capital expenditures, encompassing the purchase of both marked and unmarked patrol vehicles, account for all capital expenditures. Demand for both marked and unmarked patrol vehicles is a function of police calls for service. As explained in the Appendix, police calls for service resulting from the development scenarios is calculated by multiplying calls for service per capita by the population resulting from each scenario. Therefore, Option 2 results in greater capital costs because it generates greater population growth than Option 1.

Approach to Modeling Capital Impacts

Capital expenditures are modeled using the following criteria:

- Future growth/development creates new demand for additional capacity.
- The City does not currently have capacity to accommodate the additional demand.
- There are current/future plans by the City to build or purchase the capital improvements needed to provide additional capacity.
- The current or planned capital expenditure is anticipated to be funded by the City (as opposed to being provided by private development or funded from other sources).

A summary of the projected capital improvements and costs are shown below in Figure 147. Additional detail is provided below the figure.

Figure 147. Summary of Capital Needs and Cost

20-Year Cumulative Total Capital Needs and Costs City of Newton, MA							
Category		SCENARIO					
		Option 1			Option 2		
		Demand Unit	Demand	Total Cost*	Demand Unit	Demand	Total Cost*
Police	Frontline patrol vehicle	Vehicle	4	\$ 972,101	Vehicle	6	\$ 1,329,318
	Unmarked patrol vehicle	Vehicle	4	\$ 69,782	Vehicle	5	\$ 95,425
TOTAL		\$ 1,041,883			\$ 1,424,743		

* Reflects cumulative capital costs over the 20-year projection period, including principle, interest, and potential replacement

Police

- Additional frontline patrol vehicles are projected based on current levels of service of 0.76 vehicles per 1,000 calls for service (41 police vehicles / 54,142 calls for service x 1,000). The cost per vehicle is \$40,000 according to Newton Police.
- Additional unmarked patrol vehicles are projected based on current levels of service of 0.65 vehicles per 1,000 calls for service (35 police vehicles / 54,142 calls for service x 1,000). The cost per vehicle is \$18,500 according to Newton Police.

APPENDIX: DEMOGRAPHIC & DATA ASSUMPTIONS

BASE YEAR DATA

The table below summarizes estimates of the base year population, housing units, employment, nonresidential space, and facility factors in Newton, MA. These estimated values serve as the basis for the fiscal impact analysis and are used to determine the cost and revenue factors used in the analysis.

Figure 148. Base Year Input Data

CITYWIDE	
	Year-> Base
	2018
POPULATION	89,041
POP AND JOBS	139,094
<i>HOUSING UNITS</i>	
SINGLE FAMILY-DETACHED	18,648
SINGLE FAMILY-ATTACHED	1,781
MULTIFAMILY	12,104
TOTAL UNITS	32,533
Source: 2016 U.S. Census, American Community Survey, 1-Year Estimates	
<i>PERSONS PER HOUSEHOLD</i>	
SINGLE FAMILY-DETACHED & ATTACHED	2.92
SINGLE FAMILY-ATTACHED	0.00
MULTIFAMILY	2.26
ALL HOUSEHOLDS	2.68
Source: 2016 U.S. Census, American Community Survey, 1-Year Estimates	
<i>JOBS</i>	
Retail	8,954
Office	26,194
Industrial	7,912
Institutional	6,993
TOTAL JOBS	50,053
Source: BLS QCEW, 2016, All Employees, All Ownership Types	
<i>NONRESIDENTIAL SQUARE FOOTAGE</i>	
COMMERCIAL SF	3,326,510
OFFICE SF	3,326,510
INDUSTRIAL SF	3,318,793
INSTITUTIONAL SF	
TOTAL NONRES SF	9,971,812
Source: CB Richard Ellis	

RESIDENTIAL VEHICLE TRIPS	
SINGLE FAMILY-DETACHED	18,648
SINGLE FAMILY-ATTACHED	63,023
MULTIFAMILY	12,104
TOTAL RES TRIPS	93,775
NONRESIDENTIAL VEHICLE TRIPS	
COMMERCIAL	63,376
OFFICE	26,937
INDUSTRIAL	6,704
INSTITUTIONAL	0
TOTAL NONRES TRIPS	97,017
TOTAL VEHICLE TRIPS	
RESIDENTIAL TRIPS	93,775
NONRESIDENTIAL TRIPS	97,017
TOTAL TRIPS	190,791
PARK ACRES	440
FACILITY SF	590,959
SCHOOL SF	2,309,057
Sources: Newton Parks; Newton Department of Public Works	
CALLS FOR SERVICE	
RES POLICE CALLS	32,485
NONRES POLICE CALLS	21,657
TOTAL POLICE CALLS	54,142
RES FIRE CALLS	6,000
NONRES FIRE CALLS	4,000
TOTAL FIRE CALLS	12,067
TOTAL PUBLIC SAFETY CALLS	66,209
Source: Newton Police Department; Newton Fire Department	
SCHOOL ENROLLMENT	
ELEMENTARY ENROLLMENT	5,824
MIDDLE ENROLLMENT	2,868
HIGH ENROLLMENT	4,058
TOTAL ENROLLMENT	12,750
TOTAL SCHOOL SEATS (CAPACITY)	13,416
Source: Newton Public Schools, Enrollment Analysis	
ROAD INVENTORY	
ROAD MILES	275
Source: Newton Department of Public Works	

PUBLIC SCHOOL STUDENTS PER HOUSING UNIT

Figure 149 shows the student generation rate (SGR) for public schools used in TischlerBise’s fiscal impact analysis. Given the envisioned character of the Washington Street corridor following redevelopment, it was assumed that all residential development would be multifamily housing.

Figure 149. Newton Public Schools Pupil Yields per Housing Unit

Structure Type	ELEMENTARY SCHOOL	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
Multifamily	0.161	0.079	0.112	0.353

The student generation rate used in this study maintains the weighted average SGR from recent multifamily housing developments in Newton. This weighted average SGR is shown in Figure 150.

Figure 150. Local Student Generation Rates from Recent Developments

Development	Units	Public Schol Students	SGR
Avalon at Newton Highlands	294	108	0.367
Avalon at Chestnut Hill	204	80	0.392
Arborpoint at Woodland Station	180	51	0.283
Total	678	239	0.353

Source: Newton Public Schools Enrollment Analysis Report

In order to calculate student generation rates for each level of school, i.e. elementary, middle, and high school, TischlerBise utilized enrollment statistics from Newton Public Schools, as shown in Figure 151. TischlerBise allocated the total weighted average SGR across the three levels of schools according to each level’s share of total enrollment, thereby arriving at the SGR assumptions displayed in Figure 149.

Figure 151. Newton Public Schools Enrollment by School Level

	ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
Enrollment	5,824	2,868	4,058	12,750
Share of Total Enrollment	46%	22%	32%	100%

Source: Newton Public Schools Enrollment Analysis Report

VEHICLE TRIPS

Vehicle trips are used to project some operating and capital expenditures in the fiscal impact analysis. Average Weekday Vehicle Trip Ends by type of development (or trip generation rates) are from the reference book, *Trip Generation, 10th Edition*, published by the Institute of Transportation Engineers (ITE), in 2017. A “trip end” represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). Trip rates have been adjusted to avoid overestimating the number of actual trips because one vehicle trip is counted in the trip rates of both the origination and destination points. A simple factor of 50 percent has been applied to Residential and the Office and Industrial categories. The Retail category has a trip factor of less than 50 percent because this type of development attracts vehicles as they pass-by on arterial and collector roads. For example, when someone stops at a convenience store on their way home from work, the convenience store is not their primary destination.

Trip rates and adjustment factors are shown in the Figure 152. Using trips generated from single family units as an example, the formula is as follows: 11,590 units x 9.44 vehicle trips per unit x 50% adjustment = 54,703. As shown in Figure 152, residential development accounts for an estimated 72 percent of total daily trips and nonresidential development accounts for the additional 28 percent.

Figure 152. Vehicle Trips

ITE TRIP GENERATION RATES AND EMPLOYMENT DENSITIES								
Land Use	Wkdy Trip Ends Per 1,000 Sq Ft (1)	Reduction for Mixed Use**	Mixed Use Wkdy Trip Ends	Wkdy Trip Ends Per Employee (1)	Emp Per 1,000 Sq Ft	Sq Ft Per Emp (2)	Trip Adj. Factor (1)	
Free-Standing Discount Store (815)	57.24	29%	40.64	28.84	1.98	504	33%	
Discount Supermarket (854)	90.86	29%	64.51	40.36	2.25	444	33%	
	8.11	29%	5.76					
Specially Retail	44.32		44.32	22.36	3.88	258	24%	
Commercial/Shopping Ctr (820)								
25K gross leasable are	110.32	29%	78.33	na	3.33	300	28%	
50K gross leasable are	86.56	29%	61.46	na	2.86	350	31%	
100K gross leasable ar	67.91	29%	48.22	na	2.50	400	33%	
200K gross leasable ar	53.28	29%	37.83	na	2.22	450	36%	
400K gross leasable ar	41.80	29%	29.68	na	2.00	500	39%	
Quality Restaurant (931)	89.95	29%	63.86	na	5.00	200	50%	
Fast Food Restaurant w/Drive Through (934)	496.12	29%	352.25	na	5.00	200	50%	
General Office (710)								
10K gross floor area	22.81	29%	16.20	5.06	4.51	222	50%	
25K gross floor area	18.31	29%	13.00	4.43	4.13	242	50%	
50K gross floor area	15.50	29%	11.01	4.00	3.88	258	50%	
100K gross floor area	13.13	29%	9.32	3.62	3.63	276	50%	
Bank (912)	148.15	29%	105.19	30.94	4.79	209	50%	
Medical Office (720)	36.13	29%	25.65	8.91	4.05	247	50%	
Assisted Living (254) (per bed)	2.74	29%	1.95	3.93			50%	
Hospital (610)	13.22	29%	9.39	4.50	2.94	340	50%	
Nursing Home (620) (per bed)	2.74	29%	1.95	3.26			50%	
Research and Development (760)	8.11	29%	5.76	2.77	2.93	342	50%	
Entertainment/Cultural Facility (590)	56.24	29%	39.93	52.52	1.07	934	50%	
Indoor Recreation (495)	33.82	29%	24.01				50%	
Outdoor Recreation (488) (per field)	71.33						50%	
Day Care (565)	74.06	29%	52.58	26.73	2.77	361	50%	
Private School/University (540)	27.49	29%	19.52	15.55	1.77	566	50%	
High School (530)	12.89	29%	9.15	19.74	0.65	1531	50%	
Elementary School (520)	15.43	29%	10.96	15.71	0.98	1018	50%	
Mining-Sand and Gravel (per usable acre)	100						50%	
Industrial								
Business Park (770)***	12.44	29%	8.83	4.04	3.08	325	50%	
Light Industrial (110)	6.97	29%	4.95	3.02	2.31	433	50%	
Warehousing (150)	3.56	29%	2.53	3.89	0.92	1,093	50%	
Manufacturing (140)	3.82	29%	2.71	2.13	1.79	558	50%	
Lodging (per Room)								
Hotel (310)	8.92	29%	6.33	14.34	0.44	2,273	50%	
Motel (320)	9.11	29%	6.47	12.81	0.44	2,273	50%	

1. Trip Generation, Institute of Transportation Engineers, 2012.
 2. Square feet per employee calculated from trip rates except for Shopping Center data, which are derived from the Urban Land Institute's Development Handbook and Dollars and Cents of Shopping Centers.
 *** According to ITE, a Business Park is a group of flex-type buildings served by a common roadway system. The tenant space includes an average mix of 20-30% office/commercial and 70-80% industrial/warehousing.
 3. From Table 6 of the 2009 National Household Travel Survey.

VEHICLE TRIP RATES FOR RESIDENTIAL USES								
ITE#	Land Use	Wkdy Trips Ends*	Reduction for Mixed Use**	Mixed Use Wkdy Trip Ends	TOD Adj. Factor***	Net Trip Rate	Trip Adj. Factor*	
210	Single Family Detache	9.52	29%	6.76	50%	4.76	50%	
220	Apartment	6.65	29%	4.72	50%	3.33	50%	
221	Low Rise Apartment	6.59	29%	4.68	50%	3.30	50%	
222	High Rise Apartment	4.20	29%	2.98	50%	2.10	50%	
230	Residential Condo/Tow	5.81	29%	4.13	50%	2.91	50%	
232	High Rise Condo/Tow	4.18	29%	2.97	50%	2.09	50%	
240	Mobile Home Park	4.99	29%	3.54	50%	2.50	50%	
251	Senior Adult Housing-t	3.68	29%	2.61	50%	1.84	50%	
252	Senior Adult Housing-	3.44	29%	2.44	50%	1.72	50%	
253	Congregate Care Fac	2.02	29%	1.43	50%	1.01	50%	

* Trip Generation, Institute of Transportation Engineers, 2012.
 **Consistent with the literature, a recent analysis of mixed-use developments in six regions of the US found an average 29% in trip generation as a function of "D" variables, including design, diversity, destination accessibility, distance to transit, development scale and demographics. Source: Reid Ewing, Michael Greenwald, Ming Zhang, Jerry Walters, Mark Feldman, Robert Cervero, Lawrence Frank, and John Thomas. Traffic Generated by Mixed-Use Developments: Six-Region Study Using Consistent Built Environmental Measures. Journal of Urban Planning and Development, 2011.
 *** TischlerBise

POLICE CALLS FOR SERVICE

Using the above proportionate share methodology, Police calls for service per capita and per nonresidential trip are derived. For Police calls for service, self-initiated calls are netted out of the total number both to derive the cost per call for service and to project future calls for service from the development program.

To project future Police calls for service from new development, the data are used to determine a call per person and call per nonresidential trip. *Note: the development program only includes residential development; therefore, only the call per capita is used in the analysis.*

These factors are then applied to projected population from the development program to project demand for Police services using calls for service. (E.g., for every new person in the City, it is estimated that .365 Police calls for service are generated.)

Figure 153. Newton Police Department Calls for Service Projection Methodology

POLICE CALLS FOR SERVICE DATA (1)		
Land Use	Calls	Percent
<i>Land Use</i>		
Residential	32,485	60%
Nonresidential	21,657	40%
TOTAL CALLS FOR SERVICE	54,142	100%
CALLS FOR SERVICE PROJECTION FACTORS		
Current Population		89,041
Current Nonresidential Vehicle Trips		97,017
Calls per Capita		0.365
Calls per Nonresidential Trip		0.223
(1) Total calls provided by Newton Police Department Safety-Emergency Services. The department was not able to provide provide calls by land use type. Calls are allocated based on a functional population analysis.		

FIRE CALLS FOR SERVICE

Using the above proportionate share methodology, Fire calls for service per capita and per nonresidential trip are derived.

To project future Fire calls for service from new development, the data are used to determine a call per person and call per nonresidential trip.

These factors are then applied to projected population from the development program to project demand for Fire services using calls for service. (E.g., for every new person in the City, it is estimated that .067 Fire calls for service are generated.)

Figure 154. Newton Fire Department Calls for Service Projection Methodology

FIRE CALLS FOR SERVICE DATA (1)		
Land Use	Calls	Percent
Residential	6,000	60%
Nonresidential	4,000	40%
TOTAL CALLS FOR SERVICE	10,000	100%
CALLS FOR SERVICE PROJECTION FACTORS		
Current Population		89,041
Current Nonresidential Vehicle Trips		97,017
Calls per Capita		0.067
Calls per Nonresidential Trip		0.041
(1) Call data was provided by the Newton Fire Department Safety-Emergency Services. The department was not able to provide provide calls by land use type. Calls are allocated based on a functional population analysis.		

Figure 155. Detailed Demand Projections (Option 1)

Option 1 SCENARIO ANNUAL DEMAND BASE

	Base Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Fiscal Year->	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
EXISTING POPULATION	0	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031
NEW POPULATION	0	252	505	757	1,010	1,262	1,514	1,767	2,019	2,272	2,524	2,777	3,029	3,281	3,534	3,786	4,039	4,291	4,543	4,796	5,048
POPULATION	0	1,283	1,536	1,788	2,041	2,293	2,545	2,798	3,050	3,303	3,555	3,807	4,060	4,312	4,565	4,817	5,070	5,322	5,574	5,827	6,079
POP AND JOBS	0	7,508	8,211	8,914	9,617	10,320	11,023	11,726	12,429	13,132	13,835	14,538	15,241	15,944	16,647	17,350	18,053	18,756	19,459	20,162	20,865
EXISTING RESIDENTIAL	0	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523
NEW RESIDENTIAL (MULTIFAMILY)	0	128	256	384	513	641	769	897	1,025	1,153	1,281	1,409	1,538	1,666	1,794	1,922	2,050	2,178	2,306	2,435	2,563
TOTAL UNITS	0	651	780	908	1,036	1,164	1,292	1,420	1,548	1,677	1,805	1,933	2,061	2,189	2,317	2,445	2,573	2,702	2,830	2,958	3,086
EXISTING RETAIL SF	0	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916
NEW RETAIL SF	0	40,360	80,719	121,079	161,439	201,799	242,158	282,518	322,878	363,238	403,597	443,957	484,317	524,676	565,036	605,396	645,756	686,115	726,475	766,835	807,195
EXISTING OFFICE SF	0	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823
NEW OFFICE SF	0	73,971	147,941	221,912	295,882	369,853	443,823	517,794	591,764	665,735	739,705	813,676	887,646	961,617	1,035,587	1,109,558	1,183,528	1,257,499	1,331,469	1,405,440	1,479,410
TOTAL SF	0	1,506,070	1,620,400	1,734,730	1,849,061	1,963,391	2,077,721	2,192,051	2,306,382	2,420,712	2,535,042	2,649,372	2,763,702	2,878,033	2,992,363	3,106,693	3,221,023	3,335,354	3,449,684	3,564,014	3,678,344
EXISTING RETAIL JOBS	0	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790
NEW RETAIL JOBS	0	81	161	242	323	404	484	565	646	726	807	888	969	1,049	1,130	1,211	1,292	1,372	1,453	1,534	1,614
EXISTING OFFICE JOBS	0	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984
NEW OFFICE JOBS	0	370	740	1,110	1,479	1,849	2,219	2,589	2,959	3,329	3,699	4,068	4,438	4,808	5,178	5,548	5,918	6,287	6,657	7,027	7,397
TOTAL JOBS	0	6,225	6,675	7,125	7,575	8,025	8,475	8,925	9,375	9,825	10,275	10,725	11,175	11,625	12,075	12,525	12,975	13,425	13,875	14,325	14,775
EXISTING RESIDENTIAL TRIPS	0	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760
EXISTING NONRES TRIPS	0	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024
EXISTING TOTAL TRIPS	0	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785
NEW RESIDENTIAL TRIPS	0	186	372	558	744	931	1,117	1,303	1,489	1,675	1,861	2,047	2,233	2,419	2,606	2,792	2,978	3,164	3,350	3,536	3,722
NEW NONRES TRIPS	0	894	1,789	2,683	3,578	4,472	5,367	6,261	7,155	8,050	8,944	9,839	10,733	11,627	12,522	13,416	14,311	15,205	16,100	16,994	17,888
NEW TOTAL TRIPS	0	1,081	2,161	3,242	4,322	5,403	6,483	7,564	8,644	9,725	10,805	11,886	12,966	14,047	15,127	16,208	17,289	18,369	19,450	20,530	21,611
RESIDENTIAL TRIPS	0	946	1,132	1,318	1,505	1,691	1,877	2,063	2,249	2,435	2,621	2,807	2,993	3,180	3,366	3,552	3,738	3,924	4,110	4,296	4,482
NONRES TRIPS	0	10,919	11,813	12,708	13,602	14,497	15,391	16,285	17,180	18,074	18,969	19,863	20,758	21,652	22,546	23,441	24,335	25,230	26,124	27,018	27,913
TOTAL TRIPS	0	11,865	12,946	14,026	15,107	16,187	17,268	18,348	19,429	20,509	21,590	22,670	23,751	24,832	25,912	26,993	28,073	29,154	30,234	31,315	32,395
PARK ACRES	0	6	8	9	10	11	13	14	15	16	18	19	20	21	23	24	25	26	28	29	30
EXISTING RES POLICE CALLS	0	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376
EXISTING NONRES POLICE CALLS	0	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238
EXISTING TOTAL POLICE CALLS	0	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614
NEW RES POLICE CALLS	0	92	184	276	368	460	553	645	737	829	921	1,013	1,105	1,197	1,289	1,381	1,473	1,566	1,658	1,750	1,842
NEW NONRES POLICE CALLS	0	200	399	599	799	998	1,198	1,398	1,597	1,797	1,997	2,196	2,396	2,596	2,795	2,995	3,195	3,394	3,594	3,794	3,993
NEW TOTAL POLICE CALLS	0	292	583	875	1,167	1,459	1,750	2,042	2,334	2,626	2,917	3,209	3,501	3,793	4,084	4,376	4,668	4,960	5,251	5,543	5,835
RES POLICE CALLS	0	468	560	652	744	837	929	1,021	1,113	1,205	1,297	1,389	1,481	1,573	1,665	1,757	1,850	1,942	2,034	2,126	2,218
NONRES POLICE CALLS	0	2,437	2,637	2,837	3,036	3,236	3,436	3,635	3,835	4,035	4,234	4,434	4,634	4,833	5,033	5,233	5,432	5,632	5,832	6,031	6,231
TOTAL POLICE CALLS	0	2,906	3,197	3,489	3,781	4,073	4,364	4,656	4,948	5,240	5,531	5,823	6,115	6,407	6,698	6,990	7,282	7,574	7,865	8,157	8,449
RES FIRE CALLS	0	86	103	120	138	155	172	189	206	223	240	257	274	291	308	325	342	359	376	393	410
NONRES FIRE CALLS	0	450	487	524	561	598	635	671	708	745	782	819	856	893	930	966	1,003	1,040	1,077	1,114	1,151
TOTAL FIRE CALLS	0	537	591	644	698	752	806	860	914	968	1,022	1,076	1,129	1,183	1,237	1,291	1,345	1,399	1,453	1,507	1,560
EXISTING ELEMENTARY ENROLLMENT	0	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84
EXISTING MIDDLE ENROLLMENT	0	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41
EXISTING HIGH ENROLLMENT	0	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59
EXISTING TOTAL ENROLLMENT	0	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184
NEW ELEMENTARY ENROLLMENT	0	21	41	62	83	103	124	144	165	186	206	227	248	268	289	309	330	351	371	392	413
NEW MIDDLE ENROLLMENT	0	10	20	30	41	51	61	71	81	91	102	112	122	132	142	152	163	173	183	193	203
NEW HIGH ENROLLMENT	0	14	29	43	58	72	86	101	115	129	144	158	173	187	201	216	230	244	259	273	288
NEW TOTAL ENROLLMENT	0	45	90	136	181	226	271	316	361	407	452	497	542	587	632	678	723	768	813	858	903
ELEMENTARY ENROLLMENT	0	105	126	146	167	187	208	229	249	270	291	311	332	352	373	394	414	435	456	476	497
MIDDLE ENROLLMENT	0	52	62	72	82	92	102	113	123	133	143	153	163	174	184	194	204	214	224	235	245
HIGH ENROLLMENT	0	73	87	102	116	131	145	159	174	188	202	217	231	246	260	274	289	303	317	332	346
TOTAL ENROLLMENT	0	230	275	320	365	410	455	501	546	591	636	681</									

Figure 156. Detailed Demand Projections (Option 2)

Option 2 SCENARIO ANNUAL DEMAND BASE	Base Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Fiscal Year->	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
EXISTING POPULATION	0	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031
NEW POPULATION	0	319	637	956	1,274	1,593	1,911	2,230	2,548	2,867	3,185	3,504	3,823	4,141	4,460	4,778	5,097	5,415	5,734	6,052	6,371
POPULATION	0	1,349	1,668	1,987	2,305	2,624	2,942	3,261	3,579	3,898	4,216	4,535	4,854	5,172	5,491	5,809	6,128	6,446	6,765	7,083	7,402
POP AND JOBS	0	7,756	8,706	9,657	10,608	11,559	12,509	13,460	14,411	15,361	16,312	17,263	18,214	19,164	20,115	21,066	22,017	22,967	23,918	24,869	25,819
EXISTING RESIDENTIAL	0	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523	523
NEW RESIDENTIAL	0	162	323	485	647	809	970	1,132	1,294	1,455	1,617	1,779	1,940	2,102	2,264	2,426	2,587	2,749	2,911	3,072	3,234
TOTAL UNITS	0	685	847	1,008	1,170	1,332	1,494	1,655	1,817	1,979	2,140	2,302	2,464	2,625	2,787	2,949	3,111	3,272	3,434	3,596	3,757
EXISTING RETAIL SF	0	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916	394,916
NEW RETAIL SF	0	57,620	115,241	172,861	230,481	288,101	345,722	403,342	460,962	518,583	576,203	633,823	691,444	749,064	806,684	864,304	921,925	979,545	1,037,165	1,094,786	1,152,406
EXISTING OFFICE SF	0	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823	996,823
NEW OFFICE SF	0	103,388	206,776	310,163	413,551	516,939	620,327	723,714	827,102	930,490	1,033,878	1,137,265	1,240,653	1,344,041	1,447,429	1,550,816	1,654,204	1,757,592	1,860,980	1,964,367	2,067,755
TOTAL SF	0	1,552,748	1,713,756	1,874,764	2,035,772	2,196,780	2,357,788	2,518,796	2,679,804	2,840,812	3,001,820	3,162,828	3,323,836	3,484,844	3,645,852	3,806,860	3,967,868	4,128,876	4,289,885	4,450,893	4,611,901
EXISTING RETAIL JOBS	0	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790	790
NEW RETAIL JOBS	0	115	230	346	461	576	691	807	922	1,037	1,152	1,268	1,383	1,498	1,613	1,729	1,844	1,959	2,074	2,190	2,305
EXISTING OFFICE JOBS	0	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984	4,984
NEW OFFICE JOBS	0	517	1,034	1,551	2,068	2,585	3,102	3,619	4,136	4,652	5,169	5,686	6,203	6,720	7,237	7,754	8,271	8,788	9,305	9,822	10,339
TOTAL JOBS	0	6,406	7,038	7,670	8,303	8,935	9,567	10,199	10,831	11,464	12,096	12,728	13,360	13,992	14,624	15,257	15,889	16,521	17,153	17,785	18,418
EXISTING RESIDENTIAL TRIPS	0	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760	760
EXISTING NONRES TRIPS	0	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024	10,024
EXISTING TOTAL TRIPS	0	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785	10,785
NEW RESIDENTIAL TRIPS	0	235	470	705	939	1,174	1,409	1,644	1,879	2,114	2,349	2,584	2,818	3,053	3,288	3,523	3,758	3,993	4,228	4,463	4,697
NEW NONRES TRIPS	0	1,267	2,533	3,800	5,066	6,333	7,600	8,866	10,133	11,399	12,666	13,933	15,199	16,466	17,732	18,999	20,266	21,532	22,799	24,065	25,332
NEW TOTAL TRIPS	0	1,501	3,003	4,504	6,006	7,507	9,009	10,510	12,012	13,513	15,015	16,516	18,018	19,519	21,021	22,522	24,024	25,525	27,027	28,528	30,030
RESIDENTIAL TRIPS	0	995	1,230	1,465	1,700	1,934	2,169	2,404	2,639	2,874	3,109	3,344	3,579	3,813	4,048	4,283	4,518	4,753	4,988	5,223	5,458
NONRES TRIPS	0	11,291	12,558	13,824	15,091	16,357	17,624	18,891	20,157	21,424	22,690	23,957	25,224	26,490	27,757	29,023	30,290	31,557	32,823	34,090	35,356
TOTAL TRIPS	0	12,286	13,788	15,289	16,790	18,291	19,793	21,294	22,796	24,298	25,799	27,301	28,802	30,304	31,805	33,307	34,808	36,310	37,811	39,313	40,814
PARK ACRES	0	7	8	10	11	13	15	16	18	19	21	22	24	26	27	29	30	32	33	35	37
EXISTING RES POLICE CALLS	0	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376	376
EXISTING NONRES POLICE CALLS	0	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238
EXISTING TOTAL POLICE CALLS	0	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614	2,614
NEW RES POLICE CALLS	0	116	232	349	465	581	697	814	930	1,046	1,162	1,278	1,395	1,511	1,627	1,743	1,859	1,976	2,092	2,208	2,324
NEW NONRES POLICE CALLS	0	283	565	848	1,131	1,414	1,696	1,979	2,262	2,545	2,827	3,110	3,393	3,676	3,958	4,241	4,524	4,807	5,089	5,372	5,655
NEW TOTAL POLICE CALLS	0	399	798	1,197	1,596	1,995	2,394	2,793	3,192	3,591	3,990	4,389	4,787	5,186	5,585	5,984	6,383	6,782	7,181	7,580	7,979
RES POLICE CALLS	0	492	609	725	841	957	1,073	1,190	1,306	1,422	1,538	1,655	1,771	1,887	2,003	2,119	2,236	2,352	2,468	2,584	2,700
NONRES POLICE CALLS	0	2,520	2,803	3,086	3,369	3,651	3,934	4,217	4,500	4,782	5,065	5,348	5,631	5,913	6,196	6,479	6,762	7,044	7,327	7,610	7,893
TOTAL POLICE CALLS	0	3,013	3,412	3,811	4,210	4,609	5,008	5,407	5,806	6,204	6,603	7,002	7,401	7,800	8,199	8,598	8,997	9,396	9,795	10,194	10,593
RES FIRE CALLS	0	91	112	134	155	177	198	220	241	263	284	306	327	349	370	391	413	434	456	477	499
NONRES FIRE CALLS	0	466	518	570	622	674	727	779	831	883	936	988	1,040	1,092	1,144	1,197	1,249	1,301	1,353	1,406	1,458
TOTAL FIRE CALLS	0	556	630	704	778	851	925	999	1,072	1,146	1,220	1,293	1,367	1,441	1,514	1,588	1,662	1,735	1,809	1,883	1,957
EXISTING ELEMENTARY ENROLLMENT	0	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84
EXISTING MIDDLE ENROLLMENT	0	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41
EXISTING HIGH ENROLLMENT	0	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59
EXISTING TOTAL ENROLLMENT	0	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184
NEW ELEMENTARY ENROLLMENT	0	26	52	78	104	130	156	182	208	234	260	286	312	338	365	391	417	443	469	495	521
NEW MIDDLE ENROLLMENT	0	13	26	38	51	64	77	90	103	115	128	141	154	167	180	192	205	218	231	244	256
NEW HIGH ENROLLMENT	0	18	36	54	73	91	109	127	145	163	181	200	218	236	254	272	290	308	327	345	363
NEW TOTAL ENROLLMENT	0	57	114	171	228	285	342	399	456	513	570	627	684	741	798	855	912	969	1,026	1,083	1,140
ELEMENTARY ENROLLMENT	0	110	136	162	188	214	240	267	293	319	345	371	397	423	449	475	501	527	553	579	605
MIDDLE ENROLLMENT	0	54	67	80	93	106	118	131	144	157	170	183	195	208	221	234	247	259	272	285	298
HIGH ENROLLMENT	0	77	95	113	131	149	168	186	204	222	240	258	276	295	313	331	349	367	385	403	422
TOTAL ENROLLMENT	0	241	298	355	412	469	52														