

A P P E N D I X C

FISCAL IMPACT ANALYSIS
ASSUMPTIONS



APPENDIX C

FISCAL IMPACT ANALYSIS ASSUMPTIONS

POINT MOLATE LAND USE ALTERNATIVES

APPENDIX C

Projected General Fund Revenues (a)	FY 2010-2011	Per Service Population (a)	Per Household (b)	Per Commercial Sq. Ft. (c)	Per Resident	Per Hotel Room (d)
Motor Vehicle In-Lieu Fees	\$360,000				\$3.41	
Utility User Taxes			\$200	\$0.19		\$1,341
Fines and Forfeitures	\$300,000	\$2.38				
Charges for Services	\$936,000	\$7.43				
Other Taxes	\$7,710,000	\$61.21				
Licenses & Permits	\$4,005,500	\$31.80				
General Fund Costs	FY 2010-2011	Per Service Population (a)				
Public Works	\$11,908,795	\$94.54				
Planning & Building	\$386,564	\$3.07				
Library & Cultural	\$6,217,039	\$49.36				
Recreation	\$6,788,051	\$53.89				
Fire	\$28,679,278	\$227.69				
Police	\$64,152,488	\$509.31				
Office of Neighborhood Safety	\$2,167,800	\$17.21				
<i>Total</i>	<i>\$120,300,015</i>	<i>\$955.07</i>				
General Government	FY 2010-2011 ; % of Other Gen Fund Costs					
Mayor's Office	\$474,342	0.4%				
City Council	\$474,310	0.4%				
Police Commission	\$317,013	0.3%				
City Manager's Office	\$2,009,259	1.7%				
City Clerk	\$592,930	0.5%				
City Attorney	\$1,606,538	1.3%				
Finance	\$3,377,534	2.8%				
Human Resources	\$937,805	0.8%				
<i>Total</i>	<i>\$9,789,731</i>	<i>8.1%</i>				

Notes:

(a) Service Population Calculations

Richmond Population, 2010	105,630
Richmond Workers, 2010	40,660
Service Population, 2010	125,960

(b) Based on City of Richmond utility user tax estimates per household.

(c) Based on office utility usage/sqft in Richmond per BOMA Experience Exchange Report, 2008, multiplied by 7% tax rate.

(d) Based on data from Trends in the Hotel Industry, USA Edition, 2005, PKF Consulting.

Sources: City of Richmond FY 2010-2011 Budget; CA DOF, 2010; ABAG Projections 2009; BOMA, 2008; PKF Consulting; BAE, 2010.