

SPECIAL MEETING

MARCH 14, 2005

EL DORADO LAFCO

LOCAL AGENCY FORMATION COMMISSION

550 MAIN STREET SUITE E
PLACERVILLE, CA 95667

PHONE: (530) 295-2707

FAX: (530) 295-1208

lafco@co.el-dorado.ca.us
www.co.el-dorado.ca.us/lafco

SPECIAL MEETING

AGENDA - March 14, 2005 - 5:30 P.M.

El Dorado County Government Center Board of Supervisors Chambers, 330 Fairlane, Placerville

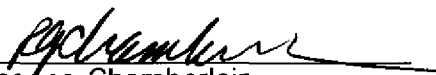
Time limits are three minutes for speakers

Speakers are allowed to speak once on any agenda item

1. CALL TO ORDER AND ROLL CALL
2. PROPOSED INCORPORATION OF EL DORADO HILLS (LAFCO PROJECT NO. 03-10), INCLUDING A STUDY SESSION AND HEARING ON THE DRAFT COMPREHENSIVE FISCAL ANALYSIS PREPARED FOR THE PROJECT
3. ADJOURNMENT

The next regularly scheduled LAFCO Commission meeting will be March 23, 2005.

Respectfully submitted,
March 2, 2005


Roseanne Chamberlain
Executive Officer

All persons are invited to testify and submit written comments to the Commission. If you challenge a LAFCO action in court you may be limited to issues raised at the public hearing or submitted as written comments prior to the close of the public hearing. All written materials received by staff 24 hours before the hearing will be distributed to the Commission. If you wish to submit written material at the hearing, please supply 15 copies.

NOTE: State law requires that a participant in a LAFCO proceeding who has a financial interest in the decision and who has made a campaign contribution of more than \$250 to any Commissioner in the past year must disclose the contribution. If you are affected, please notify commission staff before the hearing.

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550 MAIN STREET SUITE E
PLACERVILLE, CA 95667

TELEPHONE:(530)295-2707
FAX:(530)295-1208

NOTICE OF PUBLIC HEARING

Notice is hereby given that the Local Agency Formation Commission will hold the following public hearings at 5:30 p.m. or as soon thereafter as possible in the El Dorado County Government Center Board of Supervisors Chambers, located at 330 Fairlane, Placerville, CA 95667, to consider the following items:

March 14, 2005: Proposed Incorporation of El Dorado Hills (LAFCO Project 03-10), including a study session and hearing on the Draft Comprehensive Fiscal Analysis prepared for the project

Any person may submit oral or written comments. Staff will distribute written comments to the Commission if submitted 24 hours before the meeting to: Roseanne Chamberlain, Executive Officer, LAFCO, 550 Main Street Suite E, Placerville, CA 95667. Meeting documents will be available for review no less than five days prior to the meeting. If you have any questions, you may contact the LAFCO office during normal business hours at (530) 295-2707.

EL DORADO COUNTY LOCAL AGENCY FORMATION COMMISSION

ROSEANNE CHAMBERLAIN, EXECUTIVE OFFICER

MOUNTAIN DEMOCRAT

TO BE PUBLISHED ONE TIME ONLY: February 21, 2005

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*COMMISSIONERS: TOM DAVIS, ROBERT SALAZAR, GARY COSTAMAGNA, RUSTY DUPRAY, ALDON MANARD, CHARLIE PAINE, NANCY ALLEN
ALTERNATES: KATHI LISHMAN, GEORGE WHEELDON, FRANCESCA LOFTIS, JAMES R. SWEENEY
STAFF: ROSEANNE CHAMBERLAIN-EXECUTIVE OFFICER, CORINNE FRATINI-POLICY ANALYST,
SUSAN STAHMANN-CLERK TO THE COMMISSION, TOM GIBSON-LAFCO COUNSEL*

NOTICE OF AVAILABILITY OF A DRAFT ENVIRONMENTAL IMPACT REPORT for the
PROPOSED INCORPORATION OF EL DORADO HILLS
EL DORADO LOCAL AGENCY FORMATION COMMISSION
EL DORADO COUNTY, CALIFORNIA

SCH # 2004082113

Pursuant to Section 15087 of the California Environmental Quality Act Guidelines as amended to date, this is to advise you that the El Dorado Local Agency Formation Commission (LAFCO) has prepared a Draft Environmental Impact Report (Draft EIR) for the proposed El Dorado Hills Incorporation.

The LAFCO is considering the proposed incorporation of El Dorado Hills as a new city, in accordance with Cortese-Knox-Hertzberg, California Government Code Section 56000 et. seq. and El Dorado LAFCO policies. The incorporation area extends from the Sacramento County Line on the west, to Cameron Park on the east, Folsom Lake on the north, to Latrobe on the south. The proposal includes proposed City boundaries and governmental reorganization.

The Draft EIR contains a full description of the proposed incorporation, the anticipated environmental consequences of the incorporation, mitigation measures recommended to reduce or avoid those impacts, and alternatives to the proposed incorporation. Potentially significant impacts include adverse effects on land use, agricultural and open space resources, public services, visual resources, traffic and circulation, public utilities, human health and safety, geology, soils and mineral resources, noise, air quality, biological resources, and cultural resources. There are no known sites within the incorporation area that are on lists enumerated under Section 65962.5 of the California Government Code. The new City would be required to mitigate potentially significant impacts to the extent feasible and to comply with all applicable policies, programs, codes, regulations, and standards of the County and other agencies with jurisdiction by law over the incorporation area.

Copies of the Draft EIR and all documents referenced in the Draft EIR may be reviewed and/or purchased in the offices of the El Dorado LAFCO, 550 Main Street, Suite E, Placerville, during normal business hours. The office telephone number is 530.295.2707. Copies of the Draft EIR may also be available for review at additional public locations. You may contact the LAFCO office for those locations.

Public Comment Period - Your comments on the project and the adequacy of the Draft EIR are welcome. The period for accepting comments on the adequacy of the Draft EIR document begins March 3, 2005 and extends to April 17, 2005. Any comments should be submitted in writing to the following address:

El Dorado Local Agency Formation Commission
550 Main Street, Suite E
Placerville, CA 94553
Attention: Ms. Roseanne Chamberlain, Executive Officer

A public hearing to receive oral comments on the Draft EIR will be conducted on March 23, 2005, 5:30 pm, at the offices of the El Dorado Hills Community Services District, 1021 Harvard Way, El Dorado Hills, California 95762. Notification of the date and time for this hearing will be published at least 10 days in advance.

MOUNTAIN DEMOCRAT
TO BE PUBLISHED ONE TIME ONLY: March 2, 2005

NOTICE OF AVAILABILITY OF A DRAFT ENVIRONMENTAL IMPACT REPORT for the
PROPOSED INCORPORATION OF EL DORADO HILLS
EL DORADO LOCAL AGENCY FORMATION COMMISSION
EL DORADO COUNTY, CALIFORNIA

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I, Susan Stahmann, Clerk to LAFCO, do declare that I notified the following persons/entities of the Meetings/Closed Sessions noted below. Further, I Susan Stahmann, do declare that I either posted or caused to be posted the "Agendas/Meetings/Closed Session of LAFCO at the Board of Supervisors and Bldg "C" Main Bulletin Boards on or before 12:00 p.m. on 2-21-05


 Susan Stahmann, Clerk to LAFCO

	AGENDA - (Double Sided - 7)	Meeting Date: 3/14/05	Mailed: 2-21-05	
√	Agenda File - LAFCO			
√	Chamberlain, Roseanne	LAFCO		
√	John Driscoll, City Mgr.	City of Placerville	487 Main Street	Placerville, CA 95667
√	Fratini, Corinne	LAFCO		
√	Sacramento Bee	Folsom Bureau	1835 Prairie City Rd., Suite 500	Folsom, CA 95630
√	Stahmann, Susan	LAFCO		
√	Tahoe Tribune	Editor	3079 Harrison Ave.	So. Lake Tahoe, CA 96150
	AGENDA - (e-mailed)			
e-m	Alcott, Craven	Parks & Recreation Director	calcott@co.el-dorado.ca.us	
e-m	Allen, Nancy	LAFCO Commission	wyomom@webtv.net	
e-m	Arietta, Butch	Springfield Meadows CSD	Barietta57@aol.com	
e-m	Brillissour, Jo Ann	El Dorado County - Planning	jbrillissour@co.el-dorado.ca.us	
e-m	Browne, Scott	Attorney At Law	scottbrowne@jps.net	
e-m	Burney, Naomi	League of Women Voters	nburney@plv4.innercite.com	
e-m	Chamberlain, Roseanne	LAFCO	roseanne@co.el-dorado.ca.us	
e-m	Colvin, Robby	LAFCO Commission	robbycolvin@hotmail.com	
e-m	Cooper, Brian	El Dorado Irrigation District	bcooper@eid.org	
e-m	Costamagna, Gary	LAFCO Commission	pnjcosta@jps.net	
e-m	Davis, Don		ddavis67@pacbell.net	
e-m	Davis, Tom	LAFCO Commission	tomhdavis@aol.com	
e-m	Deister, Ane	EID	adeister@eid.org	
e-m	Dupray, Rusty	LAFCO Commission	bosone@co.el-dorado.ca.us	
e-m	Ford, Frank	Citizens for Good Government	fordcgg@pacbell.net	

e-m	Fraser, John	EID	jfraser@innercite.com
e-m	Fratini, Corinne	LAFCO	cfratini@co.el-dorado.ca.us
e-m	Frye, Larry R., Chief	EDH County Water	Larry@edhfire.com
e-m	Georgetown Gazette-Ctrl Disp	Newspaper	gazette@d-web.com
e-m	Gibson, Thomas	LAFCO Counsel	Thomas.Gibson@bbklaw.com
e-m	Grace, Lori	EID	lgrace@eid.org
e-m	Graichen, Barbara	Consultant	nmatomas@aol.com
e-m	Hagen, Carl	LAFCO Commission	chagen@d-webb.com
e-m	Hidahl, John		john.hidahl@aerojet.com
e-m	Hillyer, Dianna	EDH CSD	dhillyer@edhcsd.org
e-m	Hollis, Bob	Request	rhollis@CarnegiePartners.com
e-m	Jackson, Mindy	El Dorado Transit	mjackson@innercite.com
e-m	Lacher, Bruce	El Dorado County Fire District	c7700@directcon.net
e-m	Life Newspapers	Newspaper	editor@villagelife.com
e-m	Lishman, Kathi	LAFCO Commission	klishman@mac.com
e-m	Loftis, Francesca	LAFCO Commission	floftis@CWnet.com
e-m	Long, Ted	LAFCO Commission	tedtahoe@hotmail.com
e-m	Lowery, Wayne	El Dorado Hills CSD-Gen Mgr	wlowery@edhcsd.org
e-m	Margaret Moody	BOS	mmoody@co.el-dorado.ca.us
e-m	McDonald, Linda	EID	lmcDonald@eid.org
e-m	Morgan, Jon	Environmental Management	jmorgan@co.el-dorado.ca.us
e-m	Neasham, Sam		Neasham@neashamlaw.com
e-m	Osborne, George	EID	gwelosborne@comcast.net
e-m	Paine, Richard C.	LAFCO Commission	paine@trajen.com
e-m	Parker, Tom	LAFCO Counsel	thomasp@co.el-dorado.ca.us
e-m	Rescue Fire Protection District	Fire Protection District	rescuefd@directcon.net
e-m	Russell, Dan	El Dorado County Surveyor	drussell@co.el-dorado.ca.us
e-m	Sanders, Vicki	CAO's Office	vsanders@co.el-dorado.ca.us
e-m	Segel, Harriett	Public	tuffi@innercite.com
e-m	Smith & Gabbert, Inc.	El Dorado Land & Development	Kim@waveshift.com
e-m	Solaro, Dave	Board of Supervisors	dsolaro@co.el-dorado.ca.us

e-m	Stack, Noel	Mt. Democrat	nstack@mtdemocrat.net	
e-m	Sweeney, Jack	LAFCO Commission	bosthree@co.el-dorado.ca.us	
e-m	Weimer, Michele	EID	mweimer@eid.org	
e-m	Wheeldon, George	LAFCO Commission	wheeldon@sbcglobal.net	
e-m	Witt, Norb		nwitt@sbcglobal.net	
e-m	Word, Chris	EID	cword@eid.org	
e-m	Wright, William	Attorney at Law	billofwrights@sbcglobal.net	
	INCORPORATION ONLY			
e-m	Gill, Laura	CAO's office	lgill@co.el-dorado.ca.us	
e-m	Purvines, Shawna	CAO's office	spurvines@co.el-dorado.ca.us	
e-m	Taylor, Nat	Project Manager	ntaylor@lamphier-gregory.com	
	AGENDA (Single-Sided)			
√	Post- B, C & LAFCO (3)			
√	Agenda Item File	Districts for Budget		
√	Agenda Item Person			
	PACKET (20) - Mailed			
√	Allen, Nancy	Commission	P. O. Box 803	Georgetown, CA 95634
√	Chamberlain, Roseanne	LAFCO		
√	Colvin, Roberta	LAFCO Commission	2854 Bennett Dr.	Placerville, CA 95667
√	Costamagna, Gary	Commission	4100 Marble Ridge Road	El Dorado Hills, CA 95762
√	Dupray, Rusty	Commission	Board of Supervisors	
√	Fratini, Corinne	LAFCO		
√	Gibson, Thomas	LAFCO Counsel	BBK 400 Capitol Mall, Ste 1650	Sacramento, CA 95814
√	Hagen, Carl	LAFCO Commission	2593 Northridge Dr.	Placerville, CA 95667
√	Loftis, Francesca	Commission	7085 Nutmeg Lane	Placerville, CA 95667
√	Long, Ted	LAFCO Commission	2498 Kubel Ave.	So. Lake Tahoe, CA 96150
√	Manard, Aldon	Commission	3591 Coloma Canyon Rd.	Greenwood, CA 95635
√	Paine, Richard C.	Commission	Board of Supervisors	
√	Public Review Binder			
√	Stahmann, Susan	LAFCO		
√	Sweeney, Jack	Commission	Board of Supervisors	

√	Wheeldon, George	Commission	EID-2890 Mosquito Road	Placerville, CA 95667
√	Extra Copy for Meeting			
√	Stack, Noel	Mt. Democrat	1360 Broadway	Placerville, CA 95667
√	Segel, Harriett	Mail	2067 Wood Mar Drive	El Dorado Hills, CA 95762
√	Chief Larry Fry	EDH County Water Dist. (Mail)	990Lassen Lane	El Dorado Hills, CA 95762
	*Ask RC if Scott & Barbara	packet		
	TOPICS - Mailed -			
√	Conference Table (2 copies)			2737 Carnelian Cir. EDH
√	Project Files	All EID- Linda MacDonald-EID	Bell Ranch-Ken Wilkinson	P. O. Box 1983 Pcvl 95667
√	Misc. Topics to People	All Smith Flat-Jenna Lollis	2903 Jacquier Road	Placerville, CA 95667

Comprehensive Fiscal Analysis



For the Proposed El Dorado Hills Incorporation

El Dorado County Local Agency Formation Commission
March 14, 2005

Economic & Planning Systems, Inc.
Public Finance Real Estate Economics Regional Economics Land Use Policy

Presentation Overview



- ▶ Board Resolution
- ▶ Incorporation Process
- ▶ Comprehensive Fiscal Analysis (CFA) Findings
- ▶ CFA Components
- ▶ CFA Issues and Conclusions

El Dorado Hills Incorporation Draft CFA

Board Resolution



- ▶ Original Petition filed March 1998
- ▶ Board Resolution (Nov. 25, 2003) defined:
 - ▶ Proposed Boundary
 - ▶ Proposed Municipal Services
 - ▶ Governance
 - ▶ Timing
 - ▶ Reorganization
- ▶ LAFCO defined Alternative Boundary

El Dorado Hills Incorporation Draft CFA

Incorporation Process



- › Board Resolution
- › LAFCO Prepares CFA
- › CEQA Requirements
- › Negotiations with Affected Agencies
- › Public Workshops
- › LAFCO Executive Officer's Report (Findings and Recommended Terms and Conditions)
- › Public Hearing and LAFCO Decision
- › Election
- › Effective Date of Incorporation

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CFA Findings



- › Proposed City shown to have adequate revenues to fund municipal expenditures and other obligations
- › Proposed City able to maintain or improve municipal services currently provided by other entities
- › Fiscal strength of proposed City influenced by:
 - › Outcome of Motor Vehicle In-Lieu Fee (VLF) legislation
 - › Boundary alternatives
 - › Growth and development forecasts

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CFA Findings continued



- › Revenues transferred to proposed City are not "substantially equal" with expenditures transferred
- › Proposed City is capable of making required fiscal mitigation payments to County
- › Terms of mitigation payments determined and negotiated
- › Other agencies will not be significantly affected by the incorporation

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CFA Components



- › Growth and Development Forecasts
- › Municipal Budget Model (Costs and Revenues)
- › Alternatives and Sensitivity Analyses
- › Impacts on Affected Agencies (e.g., County, Fire Districts)
- › Feasibility Findings

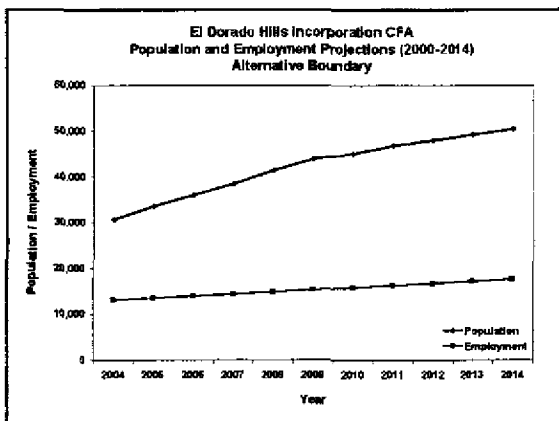
El Dorado Hills Incorporation Draft CFA

CFA Components - Growth and Development Forecasts



- › Population and Employment Estimates
- › Land Use and Unit Value Assumptions
- › Development Schedule
 - › Residential Absorption
 - › Nonresidential Development

El Dorado Hills Incorporation Draft CFA



CFA Components - Municipal Costs

- › General Government
 - › City Council
 - › City Manager
 - › Finance
 - › City Clerk
 - › City Attorney
 - › Administrative Services
- › Environmental Health
 - › Animal Control
 - › Parks and Recreation
- › Non-Departmental Expenses
- › Contingency
- › County Loan Repayment
- › Law Enforcement
- › Planning

© Dorado Hills Incorporation Draft CFA

CFA Components - Municipal Costs

**Alternative Boundary
FY 2007-08
Total Cost: \$14.6 M
(in 2004\$)**

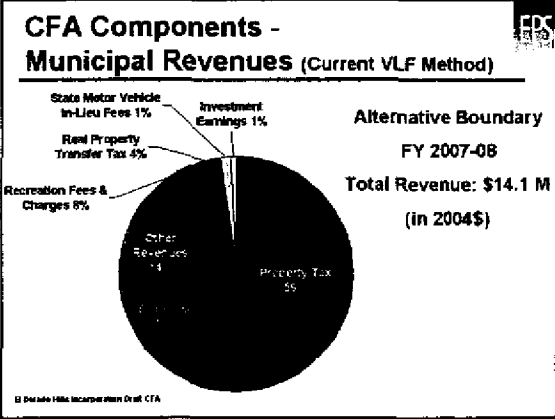
Component	Percentage
General Government	37%
Law Enforcement	12%
Parks and Recreation	19%
Other Expenses	13%
Non-Departmental	8%
Planning	6%
Animal Control	2%

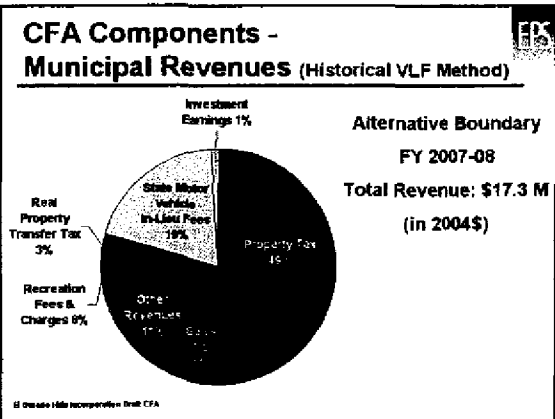
© Dorado Hills Incorporation Draft CFA

CFA Components - Municipal Revenues

- › Property Tax
- › Sales Tax
- › Real Property Transfer Tax
- › Park and Recreation Fees & Charges
- › Transient Occupancy Tax
- › State Motor Vehicle In-Lieu Fees
- › Investment Earnings

© Dorado Hills Incorporation Draft CFA





- ### CFA Components - Alternatives & Sensitivity Scenarios
- › VLF Methodology
 - › Boundary Alternatives
 - › Development Assumptions
 - › Exclusion of Business Park
 - › Sales Tax Revenues
- © Decade 1986 Incorporation Draft CFA

CFA Components - Alternatives & Sensitivity Scenarios

Boundary Alternatives and Scenarios	Current VLF Methodology	Historical VLF Methodology
Base Boundary		
Base Growth Rate Scenario	X	X
25% Reduced Growth Rate Scenario	X	X
Exclusion of Business Park Scenario	X	X
Increased Retail Development Scenario	X	
Alternative Boundary		
Base Growth Rate Scenario	X	X
25% Reduced Growth Rate Scenario	X	X
Exclusion of Business Park Scenario	X	X
Increased Retail Development Scenario	X	

ES Daniels Hill Incorporated Draft CFA

CFA Components – County Impacts

► Impact to County General Fund	
Revenues Transferred or Lost	\$ 4.1 Million
Expenses Transferred	\$ 3.8 Million
County Surplus or (Deficit)	\$(0.3) Million
► Impact to County Road Fund	
Revenues Transferred or Lost	\$ 1.4 Million
Expenses (Net of Revenue Offsets)	\$ 0.5 Million
County Surplus or (Deficit)	\$(0.9) Million
Combined County Surplus or (Deficit)	\$(1.2) Million

ES Daniels Hill Incorporated Draft CFA

CFA Components – Fire District Impacts

► Impact to Fire Protection Districts	
Revenues Transferred or Lost	\$ 0.0 Million
Expenses Transferred	\$ 0.3 Million
County Surplus or (Deficit)	\$(0.3) Million

ES Daniels Hill Incorporated Draft CFA

CFA Issues and Conclusions



- Proposed City is fiscally feasible
- Feasibility results are sensitive to changes in key assumptions
- Incorporation Committee and County have not negotiated a fiscal mitigation agreement
- A practical fiscal mitigation agreement could assure feasibility and mitigate County and other agency impacts

© Daniels 1999 Incorporation Draft CFA



Comprehensive Fiscal Analysis

For the Proposed El Dorado Hills Incorporation

El Dorado County Local Agency Formation Commission
March 14, 2005

Economic & Planning Systems, Inc.

Public Finance Real Estate Economics Regional Economics Land Use Policy



Presentation Overview

- ▶ **Board Resolution**
- ▶ **Incorporation Process**
- ▶ **Comprehensive Fiscal Analysis (CFA) Findings**
- ▶ **CFA Components**
- ▶ **CFA Issues and Conclusions**



Board Resolution

- ▶ **Original Petition filed March 1998**
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 - ▶ **Proposed Municipal Services**
 - ▶ **Governance**
 - ▶ **Timing**
 - ▶ **Reorganization**
- ▶ **LAFCO defined Alternative Boundary**



Incorporation Process

- ▶ **Board Resolution**
- ▶ **LAFCO Prepares CFA**
- ▶ **CEQA Requirements**
- ▶ **Negotiations with Affected Agencies**
- ▶ **Public Workshops**
- ▶ **LAFCO Executive Officer's Report (Findings and Recommended Terms and Conditions)**
- ▶ **Public Hearing and LAFCO Decision**
- ▶ **Election**
- ▶ **Effective Date of Incorporation**



CFA Findings

- ▶ **Proposed City shown to have adequate revenues to fund municipal expenditures and other obligations**
- ▶ **Proposed City able to maintain or improve municipal services currently provided by other entities**
- ▶ **Fiscal strength of proposed City influenced by:**
 - ▶ **Outcome of Motor Vehicle In-Lieu Fee (VLF) legislation**
 - ▶ **Boundary alternatives**
 - ▶ **Growth and development forecasts**



CFA Findings continued

- ▶ **Revenues transferred to proposed City are not “substantially equal” with expenditures transferred**
- ▶ **Proposed City is capable of making required fiscal mitigation payments to County**
- ▶ **Terms of mitigation payments determined and negotiated**
- ▶ **Other agencies will not be significantly affected by the incorporation**



CFA Components

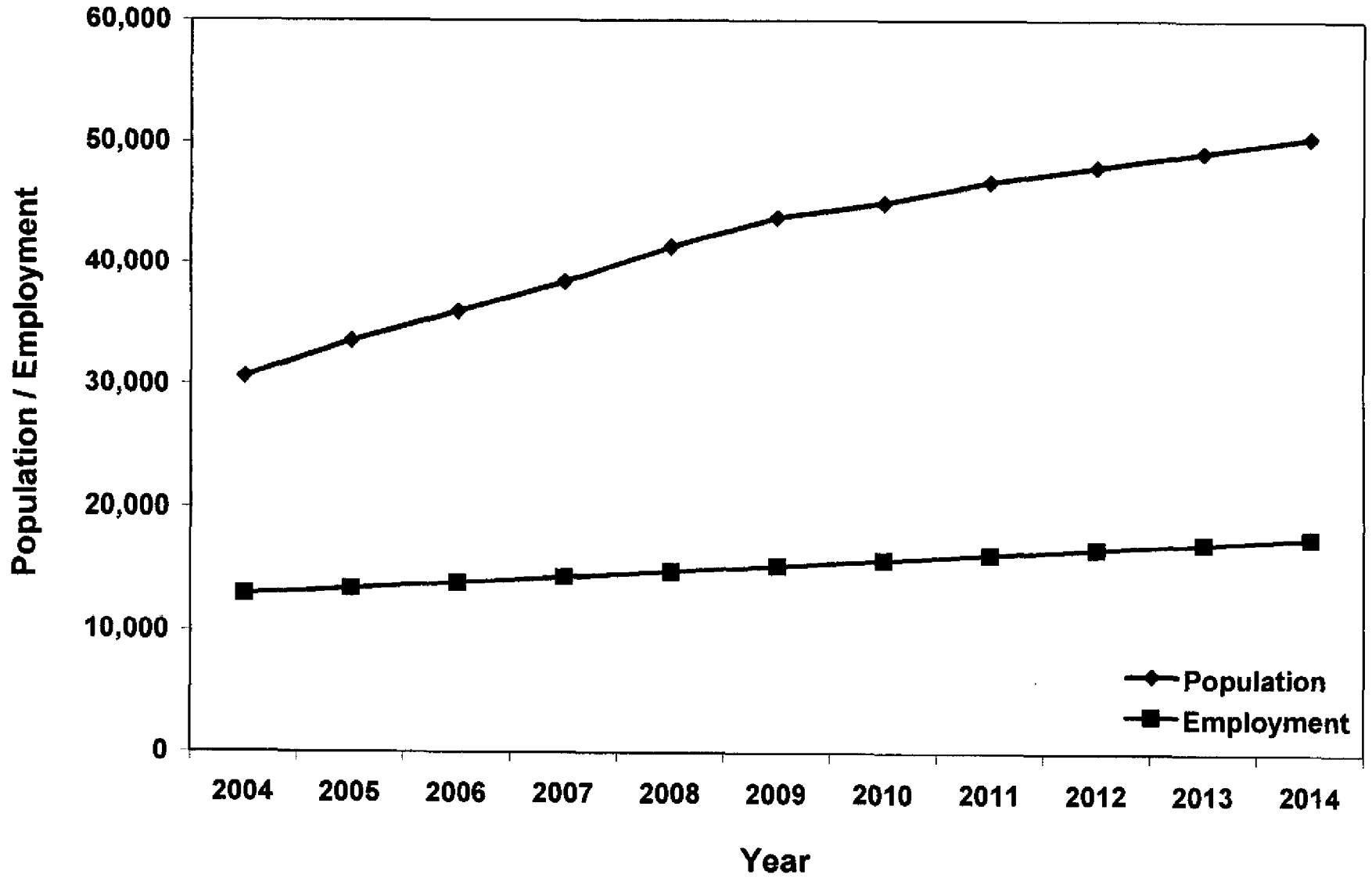
- ▶ **Growth and Development Forecasts**
- ▶ **Municipal Budget Model (Costs and Revenues)**
- ▶ **Alternatives and Sensitivity Analyses**
- ▶ **Impacts on Affected Agencies
(e.g., County, Fire Districts)**
- ▶ **Feasibility Findings**

CFA Components - Growth and Development Forecasts



- ▶ **Population and Employment Estimates**
- ▶ **Land Use and Unit Value Assumptions**
- ▶ **Development Schedule**
 - ▶ **Residential Absorption**
 - ▶ **Nonresidential Development**

**El Dorado Hills Incorporation CFA
Population and Employment Projections (2000-2014)
Alternative Boundary**

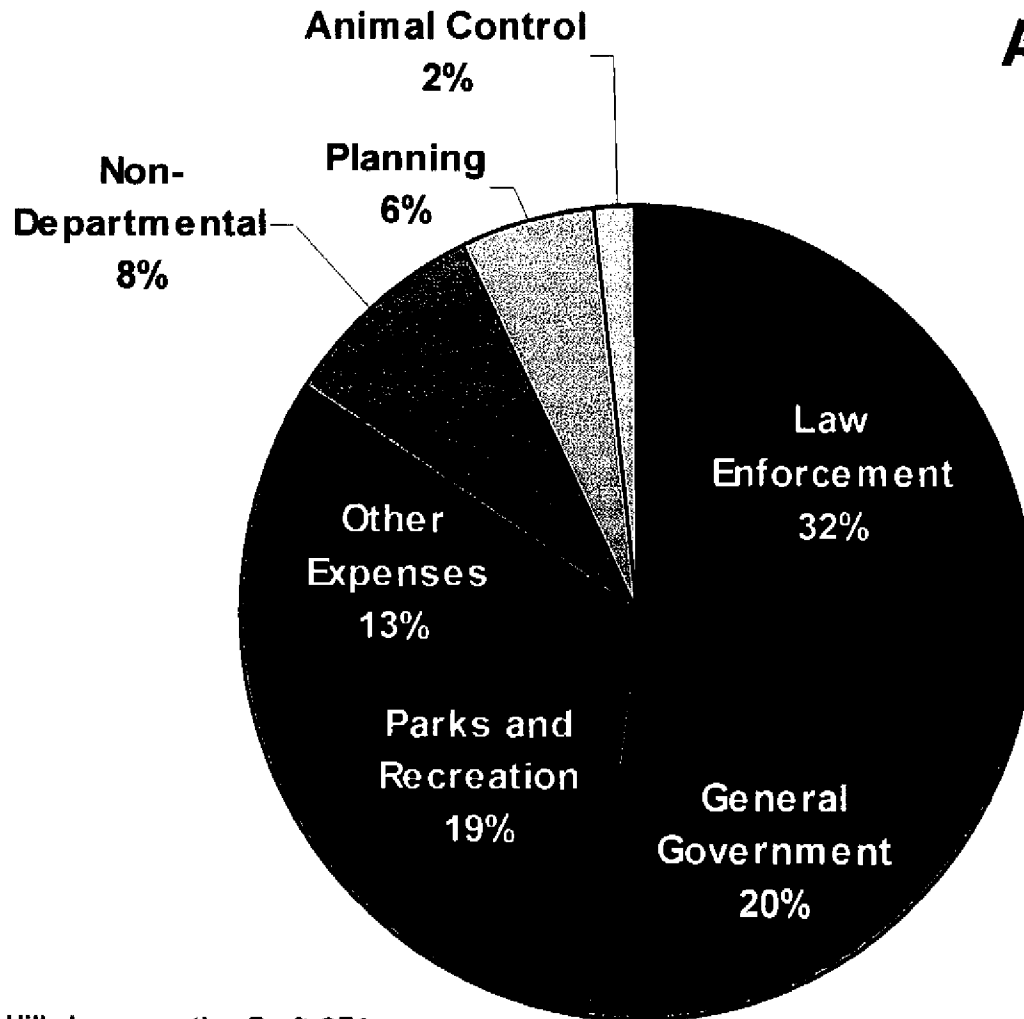


CFA Components - Municipal Costs



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- ▶ Parks and Recreation
- ▶ Non-Departmental Expenses
- ▶ Contingency
- ▶ County Loan Repayment

CFA Components - Municipal Costs



Alternative Boundary

FY 2007-08

Total Cost: \$14.6 M

(in 2004\$)

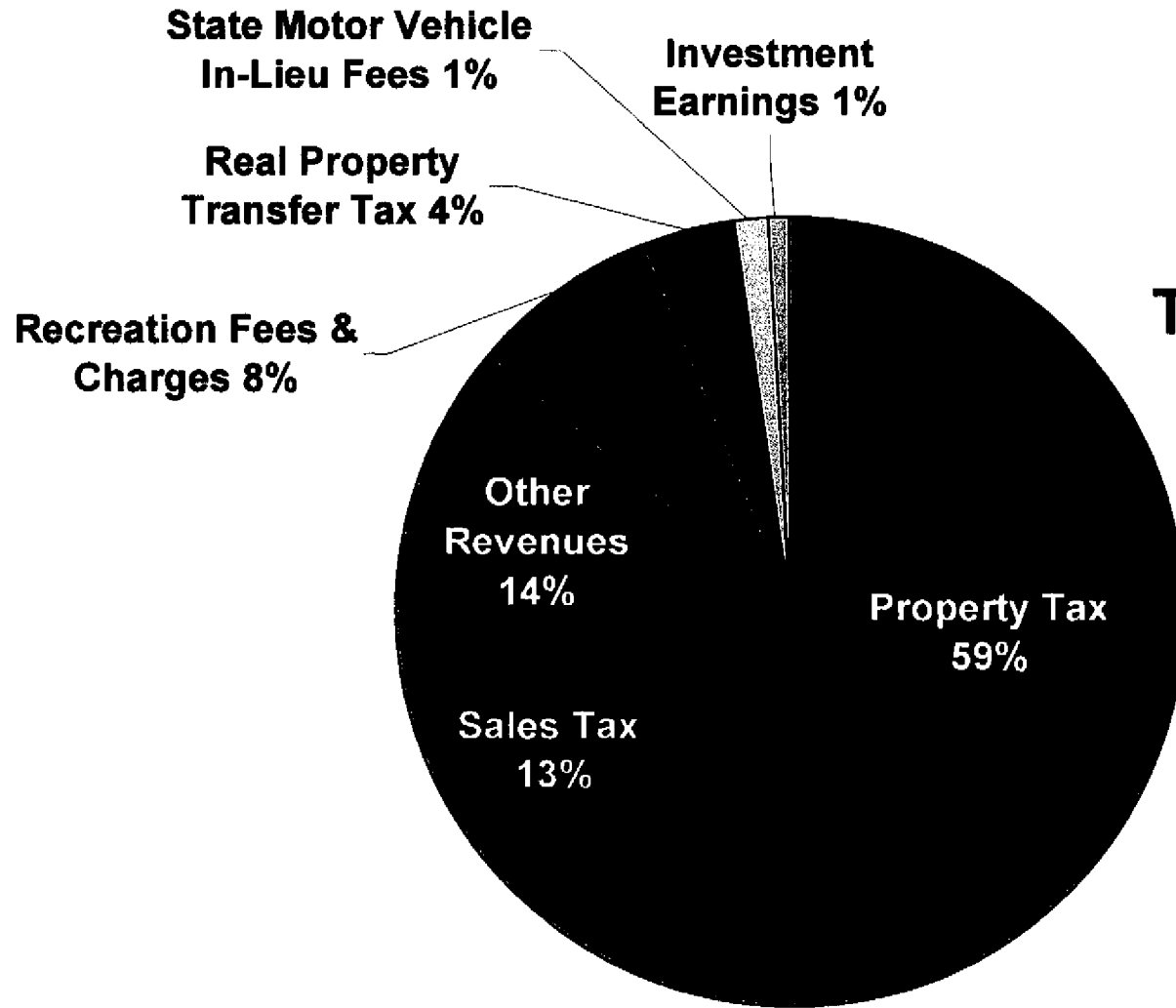


CFA Components - Municipal Revenues

- ▶ **Property Tax**
- ▶ **Sales Tax**
- ▶ **Real Property Transfer Tax**
- ▶ **Park and Recreation Fees & Charges**
- ▶ **Transient Occupancy Tax**
- ▶ **State Motor Vehicle In-Lieu Fees**
- ▶ **Investment Earnings**



CFA Components - Municipal Revenues (Current VLF Method)



Alternative Boundary

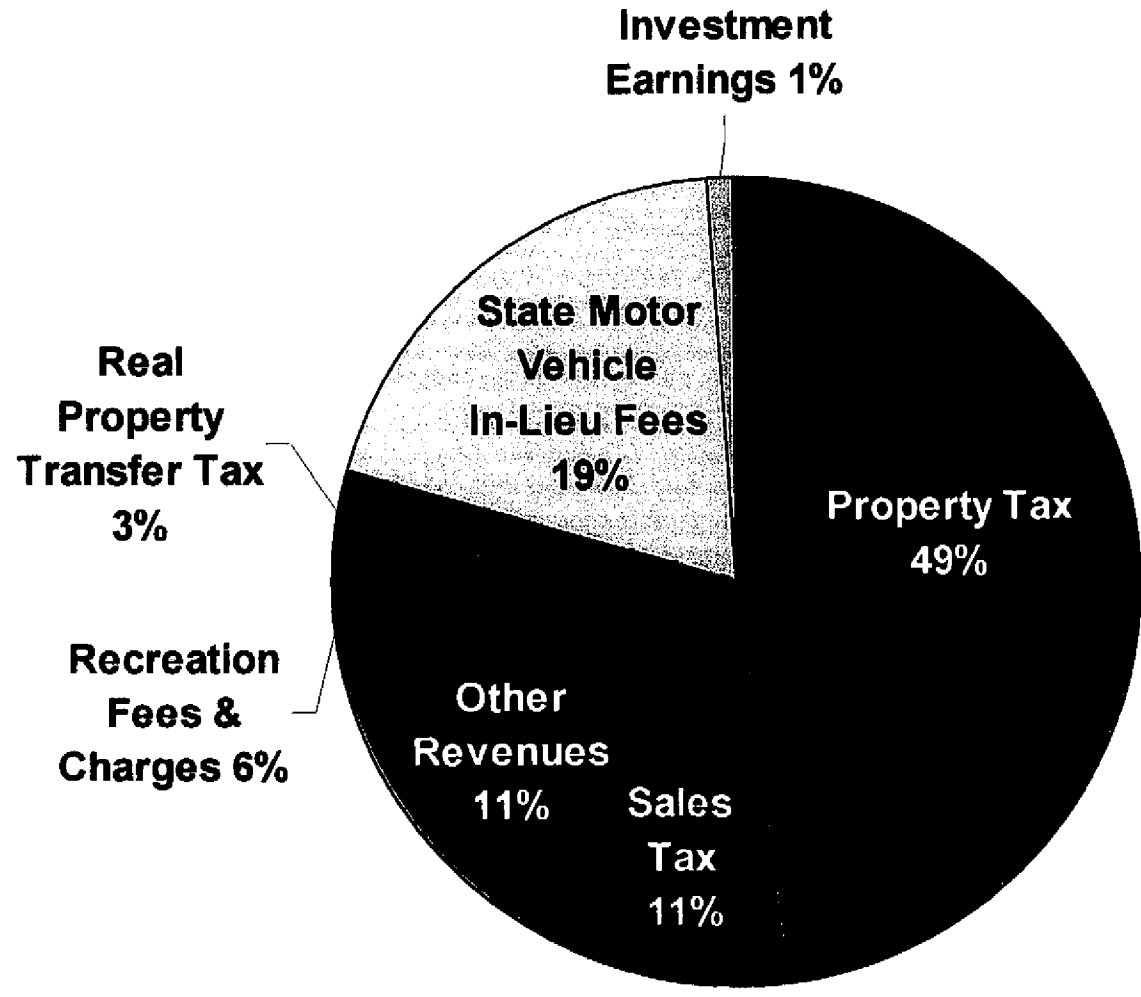
FY 2007-08

Total Revenue: \$14.1 M

(in 2004\$)



CFA Components - Municipal Revenues (Historical VLF Method)

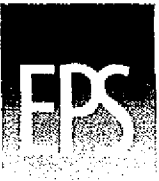


Alternative Boundary
FY 2007-08
Total Revenue: \$17.3 M
(in 2004\$)



CFA Components - Alternatives & Sensitivity Scenarios

- ▶ **VLF Methodology**
- ▶ **Boundary Alternatives**
- ▶ **Development Assumptions**
- ▶ **Exclusion of Business Park**
- ▶ **Sales Tax Revenues**



CFA Components - Alternatives & Sensitivity Scenarios

Boundary Alternatives and Scenarios	Current VLF Methodology	Historical VLF Methodology
Base Boundary		
Base Growth Rate Scenario	X	X
25% Reduced Growth Rate Scenario	X	X
Exclusion of Business Park Scenario	X	X
Increased Retail Development Scenario	X	
Alternative Boundary		
Base Growth Rate Scenario	X	X
25% Reduced Growth Rate Scenario	X	X
Exclusion of Business Park Scenario	X	X
Increased Retail Development Scenario	X	



CFA Components – County Impacts

▶ Impact to County General Fund

Revenues Transferred or Lost	\$ 4.1 Million
Expenses Transferred	\$ 3.8 Million
County Surplus or (Deficit)	\$(0.3) Million

▶ Impact to County Road Fund

Revenues Transferred or Lost	\$ 1.4 Million
Expenses (Net of Revenue Offsets)	\$ 0.5 Million
County Surplus or (Deficit)	\$(0.9) Million

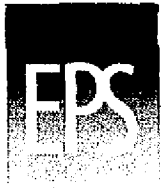
Combined County Surplus or (Deficit) \$(1.2) Million



CFA Components – Fire District Impacts

► Impact to Fire Protection Districts

Revenues Transferred or Lost	\$ 0.0 Million
Expenses Transferred	\$ 0.3 Million
County Surplus or (Deficit)	\$(0.3) Million



CFA Issues and Conclusions

- ▶ **Proposed City is fiscally feasible**
- ▶ **Feasibility results are sensitive to changes in key assumptions**
- ▶ **Incorporation Committee and County have not negotiated a fiscal mitigation agreement**
- ▶ **A practical fiscal mitigation agreement could assure feasibility and mitigate County and other agency impacts**