

APPENDIX B
FISCAL IMPACT ANALYSIS



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**ASSESSMENT OF FISCAL IMPACTS
TO THE CITY OF WEST SACRAMENTO
ANTICIPATED NEW DEVELOPMENT PROJECTS
EIFD NO. 1**

Prepared for
City of West Sacramento

Prepared by
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EXECUTIVE SUMMARY

The City of West Sacramento (City), is considering adopting an Enhanced Infrastructure Financing District (EIFD No.1) to fund a portion of the cost of developing public facilities that will support new investment and redevelopment throughout the City of West Sacramento. The process for adopting EIFD No.1 is governed by California Government Code Sections 53398.50 -53398.88. The fiscal impact analysis presented in this report has been prepared to meet the requirements of Section 53398.63 (d) (6 and 7), specifically addressing the following:

“The costs to the city of providing facilities and services to the area of the district while the area is being developed and after the area is developed. The plan shall also include an analysis of the tax, fee, charge, and other revenues expected to be received by the city as a result of expected development in the area of the district.”¹

EIFD No.1 totals approximately 1,441 acres. Specific new development opportunities have been identified for approximately 1,331 acres within the proposed district. Anticipated new development is comprised of 11,920 new residential units and 20.6 million square feet of non-residential development. Some of the new development is currently under construction. Completion and full absorption of the anticipated new development will span over a couple of decades and is expected by 2041. Upon buildout, the new development’s service population is projected to reach 16,326 residents and 2,544 employees.

This fiscal impact analysis addresses only the impacts of the new development that is anticipated at this time. It does not include the revenue and cost impacts of existing development within the boundaries of district. Additionally, the growth of assessed property values contained in this fiscal analysis reflects only growth resulting from the programmed new development projects. The assessed value projections contained in the main body of the IFP reflect new development and increases in value due to the resale and unspecified development of other properties within the district.

This analysis follows the methodology that was used in the preparation of the fiscal analysis for Infrastructure Financing District No. 1 Plan (the Bridge District IFD) that was prepared by Economic & Planning Systems, Inc. (EPS) in May 2014. Consistent with the approach of Bridge District IFD analysis, this fiscal analysis addresses the ongoing additional General Fund revenues and service costs to be generated by new development within EIFD No.1. The impacts on Funds 101, 104, and 207 have been analyzed. The analysis evaluates the recurring revenues and service costs. It does not include an assessment of additional use taxes that will be generated by the purchase of construction materials.

¹ The City of West Sacramento is the only taxing agency that is proposed to participate in the EIFD. Therefore, this fiscal analysis addresses only the impacts on the City of West Sacramento.

EIFD No. 1 will commence in FY 2017/18 and extend for 45 years from the earlier of: 1) the date that the district receives voter approval to issue bond debt secured by district revenues; or 2) the date that the district receives a loan from the City of West Sacramento. Given that it is not known when either of these events will occur, this fiscal analysis analyzes the impacts of new development over an extended period, through FY 2064/65.

EIFD No. 1 is located within the boundaries of the Redevelopment Project Area of the former Redevelopment Agency, which affects the portion of incremental property tax revenue generated by new development to be received by the City's General Fund. This analysis assumes that the following portions of the City's share of the base 1% incremental property tax revenues will be allocated to EIFD #1:

	<i>City's Share of Base 1% property tax levy on incremental assessed value</i>	<i>Portion of City's share to be Allocated to EIFD No. 1</i>
While Successor Agency Exists	10.2%, as pass-through payments, and 30.5% as Residual Property Tax Trust Fund (RPTTF) payments	0% of pass-through payments; 100% of City's share of RPTTF
After Dissolution of Successor Agency (expected in FY 2037/38)	Avg. 48% within EIFD No. 1	100% of City's share

Net Fiscal impacts to the General Fund

New development within EIFD No.1 is anticipated to generate a cumulative surplus to the City's General Fund over the anticipated window of the term of the EIFD. It is estimated that the cumulative surplus to the City's General Fund from FY 2016/17 through FY 2064/65 will total approximately \$143.9 million in nominal dollars or \$91.8 million in current (2017) dollars (3% discount rate). As shown on Exhibit 1, upon build-out, which is anticipated to occur in 2043/44, it is estimated that EIFD No.1 will generate an annual surplus approximating \$1.1 million in nominal dollars and \$500,000 in current 2017 dollars.

Exhibit 1 – General Fund Impacts – New Development within EIFD No.1				
	Cumulative Impacts (FY 2017/18 – FY 2065/66)		Annual Impacts Upon Build-out / Stabilization (FY 2043/44)	
	\$2017 millions	\$nominal millions	\$2017 millions	\$nominal millions
Revenues				
Property Tax Revenues	\$63.6	\$95.3	\$0	\$0
Ppty. Tax in-lieu of VLF	\$149.9	\$361.5	\$4.2	\$9.0
Ppty Transfer Tax	\$14.6	\$33.1	\$0.4	\$0.8
Sales and Use Tax	\$283.9	\$694.3	\$7.6	\$16.3
Prop. 172 Sales Tax	\$22.7	\$55.5	\$0.6	\$1.3
Transient Occupancy T.	\$234.3	\$549.6	\$5.7	\$12.2
Franchise Fees	\$17.7	\$43.0	\$0.5	\$1.0
Licenses and Permits	\$0.3	\$0.8	\$0.0	\$0.0
Fines and Forfeitures	\$2.9	\$7.1	\$0.8	\$0.2
Total Revenues	\$789.9	\$1,840.1	\$18.9	\$40.8
Expenditures				
Fund 101	\$640.3	\$1,555.6	\$16.9	\$36.4
Fund 104	\$54.2	\$131.7	\$1.4	\$3.1
Fund 207	\$3.7	\$8.9	\$0.1	\$0.2
Total Expenditures	\$698.1	\$1,696.2	\$18.4	\$39.7
Net Surplus (Expense)	\$91.8	\$,143.9	\$ 0.5	\$1.1

The magnitude of the projected annual surplus is significantly impacted by the diversion of property tax increment from the General Fund to EIFD No.1. While the Successor Agency is in place, it is assumed that the City's share of pass-through payments (equal to 10.2% of property tax increment) will be retained by the General Fund for municipal services. In 2036/37, the pass-through payments to the General Fund are estimated to total \$10.8 million in nominal dollars and the fiscal surplus in that year is estimated to total \$7.4 million. It is estimated that the Successor Agency will be dissolved in 2037/38 and at that time, 100% of the City's share of tax increment would be diverted from the General Fund to EIFD No.1. In 2037/38, the annual fiscal surplus is expected to drop to \$1.1 million. The annual fiscal surplus is expected to decline each year following 2036/37 and to become a small fiscal deficit starting in FY 2061/62. By 2064/65, the annual fiscal deficit is estimated to be \$83,000 in current 2017 dollars. The annual decline is due to the consideration that property tax revenue and property taxes in lieu-of motor vehicle license fees are tied to increases in assessed value, which are generally limited to 2% per year, which is less than the assumed inflation rate of 3% per year.

The City Council has the authority to annually change the portion of annual tax increment allocated to EIFD No. 1 throughout the life of the district. While this projection is based on the assumption that 100% of the City's share is tax increment is allocated to EIFD No.1 starting in FY 2037/38, the City may elect to divert a smaller portion if it is determined that additional funds are needed to fund municipal services.

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Appendix B
Table 1
Estimated Annual Project Fiscal Impact
EIFD No. 1
City of West Sacramento, CA

Item	Source	Total 2017\$ (Rounded),	Nominal Cumulative Total (Rounded)	Estimates with Inflation										
		Discount Rate: 3%		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
100% Property Tax Available to EIFD ¹														
Estimated Revenues	Table B-2													
Property Tax	Table B-3	\$63,608,000	\$95,250,000	\$0	\$58,774	\$165,277	\$574,869	\$918,042	\$1,302,797	\$2,033,439	\$2,565,569	\$3,270,833	\$4,087,624	\$4,867,051
Property Tax In-Lieu of VLF	Table B-3	\$149,851,000	\$361,457,000	\$0	\$36,878	\$103,703	\$360,702	\$576,026	\$817,441	\$1,275,884	\$1,609,769	\$2,052,287	\$2,564,784	\$3,053,836
Real Property Transfer Tax	Table B-4	\$14,589,000	\$33,123,000	\$29,343	\$40,622	\$121,813	\$120,237	\$191,522	\$264,510	\$289,467	\$353,599	\$407,180	\$461,898	\$459,788
Sales Tax	Table B-5	\$283,875,000	\$694,274,000	\$23,022	\$234,781	\$457,698	\$742,874	\$1,097,468	\$1,601,257	\$2,023,916	\$2,773,636	\$3,541,868	\$4,374,599	\$5,176,310
Prop 172 Sales Tax	Table B-5	\$22,710,000	\$55,542,000	\$1,842	\$18,782	\$36,616	\$59,430	\$87,797	\$128,101	\$161,913	\$221,891	\$283,349	\$349,968	\$414,105
Transient Occupancy Tax	Table B-6	\$234,311,000	\$549,563,000	\$0	\$484,524	\$887,218	\$949,531	\$1,000,078	\$2,211,642	\$3,853,862	\$4,081,973	\$5,570,046	\$5,847,969	\$6,067,310
Franchises	Table B-7	\$17,701,000	\$43,039,000	\$4,216	\$13,434	\$45,369	\$68,159	\$91,727	\$134,494	\$165,928	\$210,267	\$258,687	\$306,754	\$352,274
Licenses and Permits	Table B-7	\$310,000	\$754,000	\$74	\$235	\$795	\$1,194	\$1,606	\$2,355	\$2,906	\$3,683	\$4,531	\$5,372	\$6,170
Fines and Forfeitures	Table B-7	\$2,915,000	\$7,089,000	\$694	\$2,213	\$7,473	\$11,226	\$15,108	\$22,152	\$27,329	\$34,632	\$42,607	\$50,524	\$58,022
Total		\$789,872,000	\$1,840,089,000	\$59,191	\$890,243	\$1,825,961	\$2,888,223	\$3,979,375	\$6,484,750	\$9,834,645	\$11,855,018	\$15,431,388	\$18,049,492	\$20,454,865
Total in 2017\$		\$789,872,000		\$59,191	\$864,314	\$1,721,143	\$2,643,133	\$3,535,623	\$5,593,803	\$8,236,360	\$9,639,215	\$12,181,680	\$13,833,432	\$15,220,341
<i>Less:</i>														
Estimated Expenditures	Table B-9													
Fund 101		\$640,292,000	\$1,555,589,000	\$162,014	\$494,229	\$1,693,704	\$2,534,732	\$3,394,222	\$4,960,847	\$6,102,487	\$7,712,829	\$9,468,302	\$11,215,696	\$12,860,687
Fund 104		\$54,163,000	\$131,692,000	\$12,901	\$41,105	\$138,823	\$208,556	\$280,672	\$411,533	\$507,715	\$643,385	\$791,543	\$938,623	\$1,077,906
Fund 207		\$3,665,000	\$8,911,000	\$873	\$2,781	\$9,393	\$14,112	\$18,991	\$27,846	\$34,354	\$43,534	\$53,559	\$63,511	\$72,936
Total		\$698,120,000	\$1,696,192,000	\$175,788	\$538,116	\$1,841,920	\$2,757,399	\$3,693,886	\$5,400,226	\$6,644,557	\$8,399,749	\$10,313,404	\$12,217,830	\$14,011,530
Total in 2017\$		\$698,120,000		\$175,788	\$522,443	\$1,736,186	\$2,523,410	\$3,281,970	\$4,658,283	\$5,564,712	\$6,829,765	\$8,141,496	\$9,363,949	\$10,425,894
Fiscal Impact		\$91,752,000	\$143,898,000	(\$116,598)	\$352,127	(\$15,959)	\$130,824	\$285,490	\$1,084,524	\$3,190,088	\$3,455,269	\$5,117,984	\$5,831,662	\$6,443,336
Fiscal Impact in 2017\$		\$91,752,000		(\$116,598)	\$341,871	(\$15,043)	\$119,723	\$253,654	\$935,520	\$2,671,649	\$2,809,450	\$4,040,184	\$4,469,483	\$4,794,447

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Estimated Annual Project Fiscal Impact
EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation												
	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
100% Property Tax Available to EIFD ¹													
Estimated Revenues													
Property Tax	\$5,594,209	\$6,437,317	\$7,199,400	\$7,818,115	\$8,428,458	\$9,095,573	\$9,780,862	\$10,301,341	\$10,750,076	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$3,510,092	\$4,039,101	\$4,517,271	\$4,905,484	\$5,288,444	\$5,707,026	\$6,137,011	\$6,463,587	\$6,745,146	\$7,039,966	\$7,364,168	\$7,703,783	\$8,059,558
Real Property Transfer Tax	\$511,921	\$466,744	\$435,450	\$463,036	\$490,396	\$520,004	\$550,398	\$574,620	\$596,244	\$618,775	\$642,967	\$668,201	\$694,523
Sales Tax	\$6,077,103	\$6,988,229	\$7,961,743	\$8,854,812	\$9,905,632	\$10,897,232	\$11,700,575	\$12,170,347	\$12,657,775	\$13,167,807	\$13,697,048	\$14,246,193	\$14,815,959
Prop 172 Sales Tax	\$486,168	\$559,058	\$636,939	\$708,385	\$792,451	\$871,779	\$936,046	\$973,628	\$1,012,622	\$1,053,425	\$1,095,764	\$1,139,695	\$1,185,277
Transient Occupancy Tax	\$7,696,352	\$7,992,449	\$8,280,196	\$8,568,132	\$8,825,176	\$9,089,931	\$9,362,629	\$9,643,508	\$9,932,813	\$10,230,797	\$10,537,721	\$10,853,853	\$11,179,469
Franchises	\$402,477	\$458,679	\$503,789	\$547,514	\$595,520	\$643,850	\$683,632	\$716,820	\$751,385	\$788,361	\$826,880	\$867,001	\$908,784
Licenses and Permits	\$7,049	\$8,033	\$8,823	\$9,589	\$10,430	\$11,276	\$11,973	\$12,554	\$13,160	\$13,807	\$14,482	\$15,184	\$15,916
Fines and Forfeitures	\$66,290	\$75,547	\$82,977	\$90,179	\$98,086	\$106,046	\$112,598	\$118,064	\$123,757	\$129,848	\$136,192	\$142,800	\$149,682
Total	\$24,351,661	\$27,025,158	\$29,626,589	\$31,965,246	\$34,434,592	\$36,942,717	\$39,275,724	\$40,974,469	\$42,582,978	\$33,042,786	\$34,315,222	\$35,636,710	\$37,009,167
Total in 2017\$	\$17,592,158	\$18,954,902	\$20,174,266	\$21,132,793	\$22,102,254	\$23,021,480	\$23,762,459	\$24,068,182	\$24,284,477	\$18,294,989	\$18,446,123	\$18,598,532	\$18,752,240
<i>Less:</i>													
Estimated Expenditures													
Fund 101	\$14,668,752	\$16,700,650	\$18,290,865	\$19,837,614	\$21,531,777	\$23,240,743	\$24,659,141	\$25,858,958	\$27,108,570	\$28,447,815	\$29,843,018	\$31,296,329	\$32,809,980
Fund 104	\$1,231,522	\$1,403,490	\$1,541,520	\$1,675,311	\$1,822,202	\$1,970,086	\$2,091,812	\$2,193,364	\$2,299,126	\$2,412,269	\$2,530,131	\$2,652,894	\$2,780,746
Fund 207	\$83,330	\$94,966	\$104,306	\$113,359	\$123,298	\$133,304	\$141,541	\$148,412	\$155,569	\$163,224	\$171,199	\$179,506	\$188,157
Total	\$15,983,604	\$18,199,106	\$19,936,691	\$21,626,283	\$23,477,277	\$25,344,134	\$26,892,494	\$28,200,734	\$29,563,265	\$31,023,309	\$32,544,348	\$34,128,729	\$35,778,883
Total in 2017\$	\$11,546,896	\$12,764,487	\$13,575,916	\$14,297,521	\$15,069,171	\$15,793,626	\$16,270,401	\$16,564,959	\$16,859,517	\$17,176,854	\$17,494,191	\$17,811,528	\$18,128,865
Fiscal Impact	\$8,368,057	\$8,826,052	\$9,689,898	\$10,338,962	\$10,957,315	\$11,598,583	\$12,383,230	\$12,773,735	\$13,019,713	\$2,019,477	\$1,770,874	\$1,507,981	\$1,230,285
Fiscal Impact in 2017\$	\$6,045,263	\$6,190,415	\$6,598,349	\$6,835,272	\$7,033,084	\$7,227,853	\$7,492,058	\$7,503,223	\$7,424,960	\$1,118,135	\$951,932	\$787,004	\$623,375

Appendix B
Table 1
Estimated Annual Project Fiscal Impact
EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation												
	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54
	Buildout Year												
100% Property Tax Available to EIFD ¹													
Estimated Revenues													
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$8,432,277	\$8,794,249	\$8,998,015	\$9,206,435	\$9,419,613	\$9,637,661	\$9,860,688	\$10,088,809	\$10,322,140	\$10,560,801	\$10,804,915	\$11,054,604	\$11,309,998
Real Property Transfer Tax	\$721,983	\$748,896	\$766,272	\$784,053	\$802,247	\$820,864	\$839,915	\$859,408	\$879,355	\$899,767	\$920,653	\$942,025	\$963,894
Sales Tax	\$15,368,580	\$15,829,637	\$16,304,526	\$16,793,662	\$17,297,472	\$17,816,396	\$18,350,888	\$18,901,415	\$19,468,457	\$20,052,511	\$20,654,086	\$21,273,709	\$21,911,920
Prop 172 Sales Tax	\$1,229,486	\$1,266,371	\$1,304,362	\$1,343,493	\$1,383,798	\$1,425,312	\$1,468,071	\$1,512,113	\$1,557,477	\$1,604,201	\$1,652,327	\$1,701,897	\$1,752,954
Transient Occupancy Tax	\$11,514,853	\$11,860,298	\$12,216,107	\$12,582,590	\$12,960,068	\$13,348,870	\$13,749,336	\$14,161,816	\$14,586,671	\$15,024,271	\$15,474,999	\$15,939,249	\$16,417,427
Franchises	\$949,634	\$978,123	\$1,007,466	\$1,037,690	\$1,068,821	\$1,100,886	\$1,133,912	\$1,167,930	\$1,202,968	\$1,239,057	\$1,276,228	\$1,314,515	\$1,353,951
Licenses and Permits	\$16,632	\$17,131	\$17,644	\$18,174	\$18,719	\$19,281	\$19,859	\$20,455	\$21,068	\$21,700	\$22,352	\$23,022	\$23,713
Fines and Forfeitures	\$156,410	\$161,103	\$165,936	\$170,914	\$176,041	\$181,322	\$186,762	\$192,365	\$198,136	\$204,080	\$210,202	\$216,508	\$223,004
Total	\$38,389,855	\$39,655,807	\$40,780,330	\$41,937,011	\$43,126,779	\$44,350,591	\$45,609,431	\$46,904,310	\$48,236,272	\$49,606,388	\$51,015,762	\$52,465,529	\$53,956,860
Total in 2017\$	\$18,885,265	\$18,939,835	\$18,909,624	\$18,879,583	\$18,849,713	\$18,820,012	\$18,790,482	\$18,761,121	\$18,731,931	\$18,702,910	\$18,674,059	\$18,645,378	\$18,616,866
<i>Less:</i>													
Estimated Expenditures													
Fund 101	\$34,296,143	\$35,325,028	\$36,384,779	\$37,476,322	\$38,600,612	\$39,758,630	\$40,951,389	\$42,179,930	\$43,445,328	\$44,748,688	\$46,091,149	\$47,473,883	\$48,898,100
Fund 104	\$2,905,739	\$2,992,912	\$3,082,699	\$3,175,180	\$3,270,435	\$3,368,548	\$3,469,605	\$3,573,693	\$3,680,904	\$3,791,331	\$3,905,071	\$4,022,223	\$4,142,890
Fund 207	\$196,615	\$202,513	\$208,588	\$214,846	\$221,291	\$227,930	\$234,768	\$241,811	\$249,065	\$256,537	\$264,233	\$272,160	\$280,325
Total	\$37,398,497	\$38,520,452	\$39,676,066	\$40,866,348	\$42,092,338	\$43,355,108	\$44,655,762	\$45,995,434	\$47,375,297	\$48,796,556	\$50,260,453	\$51,768,267	\$53,321,315
Total in 2017\$	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583
Fiscal Impact	\$991,358	\$1,135,355	\$1,104,264	\$1,070,663	\$1,034,441	\$995,483	\$953,669	\$908,876	\$860,974	\$809,831	\$755,308	\$697,263	\$635,545
Fiscal Impact in 2017\$	\$487,682	\$542,252	\$512,041	\$482,001	\$452,130	\$422,430	\$392,899	\$363,539	\$334,348	\$305,328	\$276,477	\$247,796	\$219,284

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Table 1
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EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation										
	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
100% Property Tax Available to EIFD ¹											
Estimated Revenues											
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$11,571,228	\$11,838,425	\$12,111,728	\$12,391,276	\$12,677,213	\$12,969,683	\$13,268,838	\$13,574,830	\$13,887,816	\$14,207,956	\$14,535,414
Real Property Transfer Tax	\$986,273	\$1,009,172	\$1,032,604	\$1,056,581	\$1,081,117	\$1,106,224	\$1,131,915	\$1,158,204	\$1,185,106	\$1,212,633	\$1,240,802
Sales Tax	\$22,569,278	\$23,246,356	\$23,943,747	\$24,662,059	\$25,401,921	\$26,163,978	\$26,948,898	\$27,757,365	\$28,590,086	\$29,447,788	\$30,331,222
Prop 172 Sales Tax	\$1,805,542	\$1,859,708	\$1,915,500	\$1,972,965	\$2,032,154	\$2,093,118	\$2,155,912	\$2,220,589	\$2,287,207	\$2,355,823	\$2,426,498
Transient Occupancy Tax	\$16,909,949	\$17,417,248	\$17,939,765	\$18,477,958	\$19,032,297	\$19,603,266	\$20,191,364	\$20,797,105	\$21,421,018	\$22,063,648	\$22,725,558
Franchises	\$1,394,569	\$1,436,406	\$1,479,498	\$1,523,883	\$1,569,600	\$1,616,688	\$1,665,188	\$1,715,144	\$1,766,598	\$1,819,596	\$1,874,184
Licenses and Permits	\$24,424	\$25,157	\$25,912	\$26,689	\$27,490	\$28,314	\$29,164	\$30,039	\$30,940	\$31,868	\$32,824
Fines and Forfeitures	\$229,694	\$236,585	\$243,682	\$250,993	\$258,522	\$266,278	\$274,266	\$282,494	\$290,969	\$299,698	\$308,689
Total	\$55,490,956	\$57,069,057	\$58,692,436	\$60,362,405	\$62,080,313	\$63,847,550	\$65,665,545	\$67,535,770	\$69,459,739	\$71,439,012	\$73,475,191
Total in 2017\$	\$18,588,524	\$18,560,350	\$18,532,345	\$18,504,508	\$18,476,839	\$18,449,338	\$18,422,005	\$18,394,838	\$18,367,838	\$18,341,004	\$18,314,335
<i>Less:</i>											
Estimated Expenditures											
Fund 101	\$50,365,043	\$51,875,994	\$53,432,274	\$55,035,242	\$56,686,299	\$58,386,888	\$60,138,495	\$61,942,650	\$63,800,929	\$65,714,957	\$67,686,406
Fund 104	\$4,267,176	\$4,395,192	\$4,527,047	\$4,662,859	\$4,802,744	\$4,946,827	\$5,095,232	\$5,248,089	\$5,405,531	\$5,567,697	\$5,734,728
Fund 207	\$288,735	\$297,397	\$306,319	\$315,509	\$324,974	\$334,723	\$344,765	\$355,108	\$365,761	\$376,734	\$388,036
Total	\$54,920,954	\$56,568,583	\$58,265,640	\$60,013,609	\$61,814,018	\$63,668,438	\$65,578,491	\$67,545,846	\$69,572,222	\$71,659,388	\$73,809,170
Total in 2017\$	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583
Fiscal Impact	\$570,002	\$500,474	\$426,796	\$348,795	\$266,295	\$179,111	\$87,054	(\$10,076)	(\$112,482)	(\$220,377)	(\$333,979)
Fiscal Impact in 2017\$	\$190,941	\$162,767	\$134,762	\$106,926	\$79,257	\$51,756	\$24,422	(\$2,744)	(\$29,745)	(\$56,579)	(\$83,247)

Appendix B
Table A-1
Existing Persons Served and Population
EIFD No. 1
City of West Sacramento, CA

Scenarios for Property Tax Allocation	Assumption
General Assumptions	
Base Fiscal Year ¹	FY 2016-17
General Demographic Characteristics	
City of West Sacramento	
Population ²	53,082
Employment ³	29,888
City of West Sacramento Persons Served	68,026
0.50 per employee	

Source: California Department of Finance; Esri Business Summary Report; KMA.

¹ Base fiscal numbers comes from the City of West Sacramento Fiscal Year 2016-17 approved budget. Revenues and expenditures are in 2016 dollars.

² State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change — January 1, 2015 and 2016. Sacramento, California, May 2016.

³ Copyright 2016 Infogroup, Inc.; esri, Business Summary Report, Total Employees, 2016, City of West Sacramento, Yolo, California, January 2017

Appendix B
Table A-2
Average Income and Annual Taxable Retail Expenditures for Residential Units (2017S)
EIFD No. 1
City of West Sacramento, CA

Residential Land Use	Assumption ¹	Buildout	Bridge District	Riverside	Southport Ind. Park	Stone Lock	Washington	The Rivers II	Pioneer Bluff	Seaway
Average Income Estimates by Districts										
Home Owner										
Average Unit Value ²		\$414,166	\$410,483	n/a	\$450,000	\$400,000	\$401,156	\$551,969	n/a	n/a
Mortgage Term	30 years									
Interest Rate	6.0% /year									
Down Payment	20% down									
Annual Housing Mortgage Payment		\$23,800	\$23,600		\$25,900	\$23,000	\$23,100	\$31,800		
Annual Housing Taxes and Insurances	2.0%	\$8,283	\$8,210		\$9,000	\$8,000	\$8,023	\$11,039		
Total Annual Housing Payment		\$32,083	\$31,810		\$34,900	\$31,000	\$31,123	\$42,839		
Housing Expenditure % of Income ¹	30% income									
Annual Home-Owner Household Income		\$106,900	\$106,000	n/a	\$116,300	\$103,300	\$103,700	\$142,800	n/a	n/a
Renter										
Market Rate Unit Rent ³		\$1,800	\$1,800	n/a	n/a	n/a	\$1,800	\$1,800	\$1,800	n/a
Housing Expenditure % of Income	35%									
Annual Renter Household Income		\$61,700	\$61,700	n/a	n/a	n/a	\$61,700	\$61,700	\$61,700	n/a
Low Income Unit Rent ⁴		\$859	\$859	n/a	n/a	n/a	\$859	n/a	n/a	n/a
Housing Expenditure % of Income	30%									
Annual Renter Household Income		\$29,500	\$29,500	n/a	n/a	n/a	\$29,500	n/a	n/a	n/a
Annual Taxable Retail Expenditures ¹										
	<i>Taxable Exp. as % of Income</i>									
Residential For Sale	25%	\$26,700	\$26,500		\$29,100	\$25,800	\$25,900	\$35,700	n/a	n/a
Residential For Rent (Market Rate)	25%	\$15,400	\$15,400		n/a	n/a	\$15,400	\$15,400	\$15,400	n/a
Low Income Household	25%	\$7,400	\$7,400		n/a	n/a	\$7,400	n/a	n/a	n/a

Source: CoStar; Gregory Group; Bureau of Labor Statistics (BLS), Consumer Expenditure Survey, 2012; EPS

¹ EPS, IFD No.1 Fiscal Impact Analysis report: taxable expenditures as a percentage of income based on data gathered from the 2012 Consumer Expenditure Survey published by BLS. Adjusted downward to reflect trend of declining retail sales.

² From Table 4 to Table 11 in Appendix A.

³ EPS, IFD No.1 Fiscal Impact Analysis, Table A-6

⁴ California Department of Housing and Community Development, 2016 Maximum Monthly Rental Rates (for affordable units, 2 beds)

Appendix B
Table A-3
Estimated Assessed Value by Area, New Development by sub area ²
EIFD No. 1
City of West Sacramento, CA

Development Project	Existing Value (2017\$)	Fiscal Year of Sale									
		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		Assessed Value Added to Tax Roll (FY) (\$ with inflation)									
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Aggregate - Near / Long Term Commencement Areas											
Residential Property											
For Sale											
Buildout AV		\$0	\$53,350,000	\$65,572,500	\$199,943,143	\$151,480,238	\$243,775,036	\$328,967,093	\$295,161,861	\$348,755,925	\$366,193,722
AV of Resale		\$0	\$0	\$8,010,503	\$18,050,788	\$48,510,705	\$72,433,788	\$110,796,026	\$162,881,671	\$211,156,620	\$268,651,316
Cumulative AV - Development		\$0	\$53,350,000	\$120,218,372	\$323,081,619	\$482,409,510	\$737,902,272	\$1,084,793,011	\$1,406,304,494	\$1,789,219,556	\$2,198,873,420
AV - Underserved Land		\$65,116,198	\$65,306,685	\$59,271,111	\$47,450,355	\$42,152,069	\$36,611,069	\$31,070,068	\$25,858,227	\$20,646,386	\$15,434,546
Cumulative AV		\$65,116,198	\$118,656,685	\$179,489,482	\$370,531,974	\$524,561,578	\$774,513,341	\$1,115,863,079	\$1,432,162,721	\$1,809,865,942	\$2,214,307,966
Base Value	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198
Cumulative Incremental AV		\$0	\$53,540,487	\$114,373,284	\$305,415,776	\$459,445,380	\$709,397,142	\$1,050,746,881	\$1,367,046,523	\$1,744,749,744	\$2,149,191,767
For Rent ¹											
Buildout AV		\$0	\$0	\$0	\$200,103,750	\$89,594,111	\$0	\$113,135,675	\$0	\$61,412,563	\$68,147,632
AV of Resale		\$0	\$0	\$0	\$0	\$14,077,299	\$20,690,086	\$21,145,475	\$29,569,981	\$30,220,817	\$35,206,351
Cumulative AV - Development		\$0	\$0	\$0	\$200,103,750	\$294,102,145	\$300,575,333	\$420,326,672	\$429,578,062	\$500,445,638	\$579,608,079
AV - Underserved Land		\$48,251,473	\$49,207,883	\$50,112,109	\$45,262,562	\$40,557,587	\$41,196,478	\$38,552,656	\$39,194,403	\$37,667,164	\$37,447,399
Cumulative AV		\$48,251,473	\$49,207,883	\$50,112,109	\$245,366,312	\$334,659,732	\$341,771,811	\$458,879,327	\$468,772,465	\$538,112,801	\$617,055,478
Base Value	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473
Cumulative Incremental AV		\$0	\$956,410	\$1,860,636	\$197,114,839	\$286,408,259	\$293,520,339	\$410,627,854	\$420,520,992	\$489,861,329	\$568,804,005
Business Property											
Buildout AV		\$0	\$3,905,000	\$45,528,142	\$14,001,750	\$94,925,250	\$120,064,729	\$259,146,323	\$188,078,470	\$232,273,479	\$301,907,752
AV of Resale		\$0	\$0	\$274,717	\$3,483,668	\$4,545,367	\$11,323,402	\$20,019,183	\$38,690,749	\$52,773,653	\$70,275,640
Cumulative AV - Development		\$0	\$3,905,000	\$49,519,091	\$64,610,756	\$160,958,089	\$284,565,506	\$549,975,115	\$750,158,538	\$998,943,006	\$1,322,837,493
AV - Underserved Land		\$119,663,221	\$118,882,893	\$115,946,423	\$116,119,313	\$112,892,774	\$109,431,743	\$101,881,419	\$97,201,001	\$92,808,074	\$86,304,802
Cumulative AV		\$119,663,221	\$122,787,893	\$165,465,514	\$180,730,069	\$273,850,863	\$393,997,248	\$651,856,535	\$847,359,539	\$1,091,751,080	\$1,409,142,295
Base Value	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221
Cumulative Incremental AV		\$0	\$3,124,672	\$45,802,293	\$61,066,848	\$154,187,642	\$274,334,027	\$532,193,314	\$727,696,318	\$972,087,859	\$1,289,479,074
Aggregate											
Buildout AV		\$0	\$57,255,000	\$111,100,642	\$414,048,643	\$335,999,599	\$363,839,765	\$701,249,091	\$483,240,331	\$642,441,968	\$736,249,106
AV of Resale		\$0	\$0	\$8,285,219	\$21,534,457	\$67,133,371	\$104,447,275	\$151,960,684	\$231,142,401	\$294,151,090	\$374,133,307
Cumulative AV - Development		\$0	\$57,255,000	\$169,737,462	\$587,796,125	\$937,469,743	\$1,323,043,111	\$2,055,094,798	\$2,586,041,093	\$3,288,608,199	\$4,101,318,992
AV - Underserved Land		\$233,030,892	\$233,397,461	\$225,329,643	\$208,832,230	\$195,602,430	\$187,239,290	\$171,504,143	\$162,253,631	\$151,121,624	\$139,186,746
Cumulative AV		\$233,030,892	\$290,652,461	\$395,067,105	\$796,628,355	\$1,133,072,173	\$1,510,282,400	\$2,226,598,941	\$2,748,294,725	\$3,439,729,823	\$4,240,505,738
Base Value	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892
Cumulative Incremental AV		\$0	\$57,621,569	\$162,036,213	\$563,597,463	\$900,041,281	\$1,277,251,508	\$1,993,568,049	\$2,515,263,833	\$3,206,698,931	\$4,007,474,846

Appendix B
Table A-3
Estimated Assessed Value by Area, New Development by sub area
EIFD No. 1
City of West Sacramento, CA

Development Project	Fiscal Year of Sale										
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
	Assessed Value Added to Tax Roll (FY) (\$ with inflation)										
	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38
Aggregate - Near / Long Term Commencement Areas											
Residential Property											
For Sale											
Buildout AV	\$375,815,970	\$283,190,376	\$299,456,562	\$128,583,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$330,160,844	\$394,609,219	\$446,715,312	\$502,529,429	\$534,042,654	\$547,014,550	\$560,301,533	\$573,911,257	\$587,851,562	\$602,130,476	\$616,756,226
Cumulative AV - Development	\$2,628,100,025	\$2,975,126,951	\$3,346,849,347	\$3,556,727,630	\$3,643,120,545	\$3,731,611,943	\$3,822,252,797	\$3,915,095,317	\$4,010,192,982	\$4,107,600,570	\$4,207,374,188
AV - Underserved Land	\$10,203,015	\$5,131,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$2,638,303,041	\$2,980,258,764	\$3,346,849,347	\$3,556,727,630	\$3,643,120,545	\$3,731,611,943	\$3,822,252,797	\$3,915,095,317	\$4,010,192,982	\$4,107,600,570	\$4,207,374,188
Base Value	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198
Cumulative Incremental AV	\$2,573,186,842	\$2,915,142,566	\$3,281,733,149	\$3,491,611,432	\$3,578,004,346	\$3,666,495,744	\$3,757,136,598	\$3,849,979,119	\$3,945,076,784	\$4,042,484,372	\$4,142,257,990
For Rent ¹											
Buildout AV	\$67,707,351	\$75,132,765	\$75,416,915	\$189,911,806	\$114,553,185	\$120,280,845	\$126,294,887	\$134,083,072	\$117,580,540	\$123,459,567	\$129,632,545
AV of Resale	\$40,775,428	\$46,436,108	\$52,743,756	\$59,210,226	\$73,873,739	\$83,558,517	\$93,859,397	\$104,810,088	\$116,549,702	\$127,386,752	\$138,875,915
Cumulative AV - Development	\$660,072,603	\$749,733,566	\$841,652,116	\$1,050,088,686	\$1,187,754,323	\$1,334,177,640	\$1,489,837,777	\$1,656,712,178	\$1,810,756,953	\$1,974,071,280	\$2,147,153,134
AV - Underserved Land	\$35,945,227	\$35,751,031	\$34,252,798	\$32,019,102	\$29,793,791	\$27,577,030	\$25,368,992	\$23,140,375	\$18,234,350	\$13,331,503	\$8,431,898
Cumulative AV	\$696,017,830	\$785,484,597	\$875,904,914	\$1,082,107,788	\$1,217,548,114	\$1,361,754,671	\$1,515,206,770	\$1,679,852,553	\$1,828,991,303	\$1,987,402,783	\$2,155,585,032
Base Value	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473
Cumulative Incremental AV	\$647,766,358	\$737,233,124	\$827,653,441	\$1,033,856,315	\$1,169,296,641	\$1,313,503,198	\$1,466,955,297	\$1,631,601,080	\$1,780,739,830	\$1,939,151,310	\$2,107,333,559
Business Property											
Buildout AV	\$236,429,479	\$250,857,184	\$334,756,598	\$313,077,793	\$333,391,348	\$305,710,448	\$341,785,252	\$337,044,241	\$176,285,650	\$89,044,912	\$93,497,157
AV of Resale	\$93,061,618	\$111,742,718	\$131,849,978	\$158,302,122	\$183,811,375	\$211,311,145	\$237,468,833	\$266,740,114	\$296,322,127	\$315,245,872	\$328,448,743
Cumulative AV - Development	\$1,588,382,625	\$1,874,200,111	\$2,250,207,853	\$2,612,812,721	\$3,003,712,078	\$3,375,534,228	\$3,791,614,988	\$4,212,112,675	\$4,481,106,924	\$4,668,780,999	\$4,865,038,026
AV - Underserved Land	\$81,946,440	\$77,605,882	\$71,164,004	\$39,618,384	\$33,468,683	\$27,324,032	\$21,184,529	\$15,050,315	\$12,093,970	\$8,536,653	\$4,981,252
Cumulative AV	\$1,670,329,065	\$1,951,805,993	\$2,321,371,858	\$2,652,431,105	\$3,037,180,761	\$3,402,858,260	\$3,812,799,517	\$4,227,162,990	\$4,493,200,894	\$4,677,317,652	\$4,870,019,278
Base Value	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221
Cumulative Incremental AV	\$1,550,665,844	\$1,832,142,772	\$2,201,708,637	\$2,532,767,884	\$2,917,517,540	\$3,283,195,039	\$3,693,136,296	\$4,107,499,769	\$4,373,537,673	\$4,557,654,431	\$4,750,356,057
Aggregate											
Buildout AV	\$679,952,799	\$609,180,324	\$709,630,075	\$631,572,913	\$447,944,533	\$425,991,292	\$468,080,139	\$471,127,312	\$293,866,189	\$212,504,478	\$223,129,702
AV of Resale	\$463,997,890	\$552,788,044	\$631,309,046	\$720,041,778	\$791,727,768	\$841,884,211	\$891,629,763	\$945,461,459	\$1,000,723,390	\$1,044,763,100	\$1,084,080,883
Cumulative AV - Development	\$4,876,555,254	\$5,599,060,627	\$6,438,709,317	\$7,219,629,038	\$7,834,586,945	\$8,441,323,811	\$9,103,705,562	\$9,783,920,170	\$10,302,056,860	\$10,750,452,849	\$11,219,565,348
AV - Underserved Land	\$128,094,683	\$118,488,727	\$105,416,802	\$71,637,486	\$63,262,474	\$54,901,062	\$46,553,522	\$38,190,690	\$30,328,319	\$21,868,156	\$13,413,149
Cumulative AV	\$5,004,649,936	\$5,717,549,354	\$6,544,126,118	\$7,291,266,524	\$7,897,849,419	\$8,496,224,873	\$9,150,259,084	\$9,822,110,860	\$10,332,385,179	\$10,772,321,005	\$11,232,978,498
Base Value	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892
Cumulative Incremental AV	\$4,771,619,044	\$5,484,518,462	\$6,311,095,226	\$7,058,235,632	\$7,664,818,527	\$8,263,193,981	\$8,917,228,192	\$9,589,079,968	\$10,099,354,287	\$10,539,290,113	\$10,999,947,606

Appendix B
Table A-3
Estimated Assessed Value by Area, New Development by sub area
EIFD No. 1
City of West Sacramento, CA

Development Project	Fiscal Year of Sale									
	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47
	Assessed Value Added to Tax Roll (FY) (\$ with inflation)									
	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48
Aggregate - Near / Long Term Commencement Areas										
Residential Property										
For Sale										
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$631,737,234	\$647,082,132	\$662,799,757	\$678,899,163	\$695,389,623	\$712,280,637	\$729,581,934	\$747,303,479	\$765,455,481	\$784,048,394
Cumulative AV - Development	\$4,309,571,307	\$4,414,250,794	\$4,521,472,946	\$4,631,299,524	\$4,743,793,789	\$4,859,020,540	\$4,977,046,149	\$5,097,938,600	\$5,221,767,529	\$5,348,604,262
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$4,309,571,307	\$4,414,250,794	\$4,521,472,946	\$4,631,299,524	\$4,743,793,789	\$4,859,020,540	\$4,977,046,149	\$5,097,938,600	\$5,221,767,529	\$5,348,604,262
Base Value	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198
Cumulative Incremental AV	\$4,244,455,109	\$4,349,134,596	\$4,456,356,747	\$4,566,183,325	\$4,678,677,591	\$4,793,904,342	\$4,911,929,951	\$5,032,822,402	\$5,156,651,330	\$5,283,488,064
For Rent ¹										
Buildout AV	\$154,620,924	\$162,351,970	\$170,469,568	\$178,993,047	\$185,765,757	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$151,052,223	\$165,254,464	\$180,313,176	\$196,274,403	\$213,186,564	\$230,947,421	\$236,030,574	\$241,225,607	\$246,534,982	\$251,961,217
Cumulative AV - Development	\$2,349,032,898	\$2,563,087,082	\$2,789,970,198	\$3,030,370,489	\$3,282,834,700	\$3,355,089,891	\$3,428,935,420	\$3,504,406,289	\$3,581,538,271	\$3,660,367,928
AV - Underserved Land	\$6,741,602	\$5,051,307	\$3,361,012	\$1,670,717	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$2,355,774,501	\$2,568,138,389	\$2,793,331,209	\$3,032,041,205	\$3,282,834,700	\$3,355,089,891	\$3,428,935,420	\$3,504,406,289	\$3,581,538,271	\$3,660,367,928
Base Value	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473
Cumulative Incremental AV	\$2,307,523,028	\$2,519,886,917	\$2,745,079,737	\$2,983,789,732	\$3,234,583,227	\$3,306,838,419	\$3,380,683,947	\$3,456,154,816	\$3,533,286,798	\$3,612,116,456
Business Property										
Buildout AV	\$98,172,015	\$103,080,616	\$108,234,647	\$113,646,379	\$76,546,973	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$342,255,425	\$356,694,868	\$371,797,444	\$387,595,013	\$404,121,002	\$418,400,785	\$427,609,786	\$437,021,477	\$446,640,320	\$456,470,873
Cumulative AV - Development	\$5,070,289,528	\$5,284,967,217	\$5,509,523,992	\$5,744,434,994	\$5,947,416,981	\$6,078,319,629	\$6,212,103,444	\$6,348,831,841	\$6,488,569,629	\$6,631,383,047
AV - Underserved Land	\$3,908,048	\$2,834,845	\$1,761,642	\$688,438	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$5,074,197,577	\$5,287,802,062	\$5,511,285,634	\$5,745,123,432	\$5,947,416,981	\$6,078,319,629	\$6,212,103,444	\$6,348,831,841	\$6,488,569,629	\$6,631,383,047
Base Value	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221
Cumulative Incremental AV	\$4,954,534,356	\$5,168,138,841	\$5,391,622,413	\$5,625,460,211	\$5,827,753,760	\$5,958,656,408	\$6,092,440,223	\$6,229,168,620	\$6,368,906,408	\$6,511,719,826
Aggregate										
Buildout AV	\$252,792,939	\$265,432,586	\$278,704,215	\$292,639,426	\$262,312,730	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$1,125,044,882	\$1,169,031,464	\$1,214,910,377	\$1,262,768,579	\$1,312,697,189	\$1,361,628,843	\$1,393,222,294	\$1,425,550,563	\$1,458,630,783	\$1,492,480,485
Cumulative AV - Development	\$11,728,893,734	\$12,262,305,093	\$12,820,967,135	\$13,406,105,006	\$13,974,045,470	\$14,292,430,060	\$14,618,085,013	\$14,951,176,729	\$15,291,875,429	\$15,640,355,237
AV - Underserved Land	\$10,649,651	\$7,886,152	\$5,122,654	\$2,359,155	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$11,739,543,384	\$12,270,191,245	\$12,826,089,789	\$13,408,464,161	\$13,974,045,470	\$14,292,430,060	\$14,618,085,013	\$14,951,176,729	\$15,291,875,429	\$15,640,355,237
Base Value	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892
Cumulative Incremental AV	\$11,506,512,492	\$12,037,160,353	\$12,593,058,897	\$13,175,433,269	\$13,741,014,578	\$14,059,399,168	\$14,385,054,121	\$14,718,145,837	\$15,058,844,537	\$15,407,324,345

Appendix B
Table A-3
Estimated Assessed Value by Area, New Development by sub area
EIFD No. 1
City of West Sacramento, CA

Development Project	Fiscal Year of Sale									
	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57
	Assessed Value Added to Tax Roll (FY) (\$ with inflation)									
	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57	2057-58
Aggregate - Near / Long Term Commencement Areas										
Residential Property										
For Sale										
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$803,092,930	\$822,600,057	\$842,581,013	\$863,047,305	\$884,010,724	\$905,483,345	\$927,477,535	\$950,005,965	\$973,081,610	\$996,717,762
Cumulative AV - Development	\$5,478,521,859	\$5,611,595,155	\$5,747,900,802	\$5,887,517,312	\$6,030,525,108	\$6,177,006,562	\$6,327,046,052	\$6,480,730,000	\$6,638,146,932	\$6,799,387,521
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$5,478,521,859	\$5,611,595,155	\$5,747,900,802	\$5,887,517,312	\$6,030,525,108	\$6,177,006,562	\$6,327,046,052	\$6,480,730,000	\$6,638,146,932	\$6,799,387,521
Base Value	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198
Cumulative Incremental AV	\$5,413,405,661	\$5,546,478,957	\$5,682,784,603	\$5,822,401,114	\$5,965,408,909	\$6,111,890,364	\$6,261,929,854	\$6,415,613,802	\$6,573,030,734	\$6,734,271,323
For Rent ¹										
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$257,506,884	\$263,174,610	\$268,967,083	\$274,887,049	\$280,937,313	\$287,120,743	\$293,440,271	\$299,898,891	\$306,499,666	\$313,245,723
Cumulative AV - Development	\$3,740,932,626	\$3,823,270,554	\$3,907,420,738	\$3,993,423,069	\$4,081,318,311	\$4,171,148,127	\$4,262,955,097	\$4,356,782,739	\$4,452,675,527	\$4,550,678,915
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$3,740,932,626	\$3,823,270,554	\$3,907,420,738	\$3,993,423,069	\$4,081,318,311	\$4,171,148,127	\$4,262,955,097	\$4,356,782,739	\$4,452,675,527	\$4,550,678,915
Base Value	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473
Cumulative Incremental AV	\$3,692,681,154	\$3,775,019,081	\$3,859,169,266	\$3,945,171,596	\$4,033,066,838	\$4,122,896,654	\$4,214,703,624	\$4,308,531,266	\$4,404,424,054	\$4,502,427,442
Business Property										
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$466,517,797	\$476,785,854	\$487,279,911	\$498,004,942	\$508,966,030	\$520,168,373	\$531,617,279	\$543,318,175	\$555,276,608	\$567,498,246
Cumulative AV - Development	\$6,777,339,788	\$6,926,509,037	\$7,078,961,501	\$7,234,769,443	\$7,394,006,719	\$7,556,748,806	\$7,723,072,848	\$7,893,057,681	\$8,066,783,881	\$8,244,333,794
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$6,777,339,788	\$6,926,509,037	\$7,078,961,501	\$7,234,769,443	\$7,394,006,719	\$7,556,748,806	\$7,723,072,848	\$7,893,057,681	\$8,066,783,881	\$8,244,333,794
Base Value	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221
Cumulative Incremental AV	\$6,657,676,567	\$6,806,845,816	\$6,959,298,280	\$7,115,106,222	\$7,274,343,498	\$7,437,085,585	\$7,603,409,627	\$7,773,394,460	\$7,947,120,660	\$8,124,670,573
Aggregate										
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$1,527,117,611	\$1,562,560,522	\$1,598,828,007	\$1,635,939,296	\$1,673,914,068	\$1,712,772,461	\$1,752,535,085	\$1,793,223,031	\$1,834,857,883	\$1,877,461,731
Cumulative AV - Development	\$15,996,794,274	\$16,361,374,745	\$16,734,283,041	\$17,115,709,824	\$17,505,850,137	\$17,904,903,496	\$18,313,073,996	\$18,730,570,420	\$19,157,606,339	\$19,594,400,230
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$15,996,794,274	\$16,361,374,745	\$16,734,283,041	\$17,115,709,824	\$17,505,850,137	\$17,904,903,496	\$18,313,073,996	\$18,730,570,420	\$19,157,606,339	\$19,594,400,230
Base Value	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892
Cumulative Incremental AV	\$15,763,763,382	\$16,128,343,853	\$16,501,252,149	\$16,882,678,932	\$17,272,819,245	\$17,671,872,604	\$18,080,043,104	\$18,497,539,528	\$18,924,575,447	\$19,361,369,338

Appendix B
Table A-3
Estimated Assessed Value by Area, New Development by sub area
EIFD No. 1
City of West Sacramento, CA

Development Project	Fiscal Year of Sale							
	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
	Assessed Value Added to Tax Roll (FY) (\$ with inflation)							
	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65	2065-66
Aggregate - Near / Long Term Commencement Areas								
Residential Property								
For Sale								
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$1,020,928,036	\$1,045,726,378	\$1,071,127,072	\$1,097,144,749	\$1,123,794,395	\$1,151,091,360	\$1,179,051,370	\$1,207,690,527
Cumulative AV - Development	\$6,964,544,644	\$7,133,713,433	\$7,306,991,333	\$7,484,478,152	\$7,666,276,127	\$7,852,489,974	\$8,043,226,955	\$8,238,596,938
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$6,964,544,644	\$7,133,713,433	\$7,306,991,333	\$7,484,478,152	\$7,666,276,127	\$7,852,489,974	\$8,043,226,955	\$8,238,596,938
Base Value	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198	\$65,116,198
Cumulative Incremental AV	\$6,899,428,446	\$7,068,597,235	\$7,241,875,134	\$7,419,361,954	\$7,601,159,928	\$7,787,373,775	\$7,978,110,757	\$8,173,480,740
For Rent ¹								
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$320,140,262	\$327,186,549	\$334,387,925	\$341,747,803	\$349,269,672	\$356,957,098	\$364,813,723	\$372,843,273
Cumulative AV - Development	\$4,650,839,358	\$4,753,204,332	\$4,857,822,360	\$4,964,743,030	\$5,074,017,024	\$5,185,696,138	\$5,299,833,310	\$5,416,482,642
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$4,650,839,358	\$4,753,204,332	\$4,857,822,360	\$4,964,743,030	\$5,074,017,024	\$5,185,696,138	\$5,299,833,310	\$5,416,482,642
Base Value	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473	\$48,251,473
Cumulative Incremental AV	\$4,602,587,885	\$4,704,952,859	\$4,809,570,887	\$4,916,491,557	\$5,025,765,551	\$5,137,444,666	\$5,251,581,838	\$5,368,231,169
Business Property								
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$579,988,882	\$592,754,438	\$605,800,963	\$619,134,642	\$632,761,796	\$646,688,883	\$660,922,505	\$675,469,409
Cumulative AV - Development	\$8,425,791,581	\$8,611,243,253	\$8,800,776,717	\$8,994,481,813	\$9,192,450,358	\$9,394,776,190	\$9,601,555,214	\$9,812,885,444
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$8,425,791,581	\$8,611,243,253	\$8,800,776,717	\$8,994,481,813	\$9,192,450,358	\$9,394,776,190	\$9,601,555,214	\$9,812,885,444
Base Value	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221	\$119,663,221
Cumulative Incremental AV	\$8,306,128,360	\$8,491,580,032	\$8,681,113,496	\$8,874,818,592	\$9,072,787,137	\$9,275,112,969	\$9,481,891,993	\$9,693,222,223
Aggregate								
Buildout AV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AV of Resale	\$1,921,057,180	\$1,965,667,365	\$2,011,315,960	\$2,058,027,194	\$2,105,825,862	\$2,154,737,341	\$2,204,787,598	\$2,256,003,210
Cumulative AV - Development	\$20,041,175,583	\$20,498,161,019	\$20,965,590,410	\$21,443,702,995	\$21,932,743,508	\$22,432,962,302	\$22,944,615,479	\$23,467,965,024
AV - Underserved Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative AV	\$20,041,175,583	\$20,498,161,019	\$20,965,590,410	\$21,443,702,995	\$21,932,743,508	\$22,432,962,302	\$22,944,615,479	\$23,467,965,024
Base Value	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892	\$233,030,892
Cumulative Incremental AV	\$19,808,144,691	\$20,265,130,127	\$20,732,559,518	\$21,210,672,103	\$21,699,712,616	\$22,199,931,410	\$22,711,584,587	\$23,234,934,132

¹ Not including low income housing projects

² Summary from Table 4 to Table 11 in Appendix A.

Appendix B
Table A-4
Scenarios for Property Tax Allocation
EIFD No. 1
City of West Sacramento, CA

Item	Property Tax Allocation	Distribution till FY 2036-37	Distribution from FY 2037-38
AB 1290 pass through to General Fund ¹		10.20%	0.00%
RPTTF "Residual" Distribution Available for Contribution to EIFD ¹		30.50%	48.0%
City's RPTTF Distributions Available for Contribution to EIFD ¹		40.70%	48.0%
Scenario 1: 100% Property Tax Available to EIFD	<i>Percentage of Share</i>		
EIFD's Share on the City's General Fund	100%	30.50%	48.00%
City's Net Share on the General Fund			
For City Service		10.20%	0.00%
For Other Uses		0.00%	0.00%
Subtotal		10.20%	0.00%
Scenario 2: 50% Property Tax Available to EIFD	<i>Percentage of Share</i>		
EIFD's Share on the City's General Fund	50%	15.25%	24.00%
City's Net Share on the General Fund			
For City Service		10.20%	0.00%
For Other Uses		15.25%	24.00%
Subtotal		25.45%	24.00%
Scenario 3: 25% Property Tax Available to EIFD	<i>Percentage of Share</i>		
EIFD's Share on the City's General Fund	25%	7.63%	12.00%
City's Net Share on the General Fund			
For City Service		10.20%	0.00%
For Other Uses		22.88%	36.00%
Subtotal		33.08%	36.00%

Source: City of West Sacramento, KMA

¹ Tables 6 and 7 (pages 12 and 14)

Appendix B
Table B-1
Estimated Annual Project Fiscal Impact
EIFD No. 1
City of West Sacramento, CA

Item	Source	Total 2017\$ (Rounded), Discount Rate:		Estimates with Inflation										
		3%	Nominal Cumulative Total (Rounded)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
100% Property Tax Available to EIFD														
Estimated Revenues														
Property Tax	Table B-2	\$63,608,000	\$95,250,000	\$0	\$58,774	\$165,277	\$574,869	\$918,042	\$1,302,797	\$2,033,439	\$2,565,569	\$3,270,833	\$4,087,624	\$4,867,051
Property Tax In-Lieu of VLF	Table B-3	\$149,851,000	\$361,457,000	\$0	\$36,878	\$103,703	\$360,702	\$576,026	\$817,441	\$1,275,884	\$1,609,769	\$2,052,287	\$2,564,784	\$3,053,836
Real Property Transfer Tax	Table B-4	\$14,589,000	\$33,123,000	\$29,343	\$40,622	\$121,813	\$120,237	\$191,522	\$264,510	\$289,467	\$353,599	\$407,180	\$461,898	\$459,788
Sales Tax	Table B-5	\$283,875,000	\$694,274,000	\$23,022	\$234,781	\$457,698	\$742,874	\$1,097,468	\$1,601,257	\$2,023,916	\$2,773,636	\$3,541,868	\$4,374,599	\$5,176,310
Prop 172 Sales Tax	Table B-5	\$22,710,000	\$55,542,000	\$1,842	\$18,782	\$36,616	\$59,430	\$87,797	\$128,101	\$161,913	\$221,891	\$283,349	\$349,968	\$414,105
Transient Occupancy Tax	Table B-6	\$234,311,000	\$549,563,000	\$0	\$484,524	\$887,218	\$949,531	\$1,000,078	\$2,211,642	\$3,853,862	\$4,081,973	\$5,570,046	\$5,847,969	\$6,067,310
Franchises	Table B-7	\$17,701,000	\$43,039,000	\$4,216	\$13,434	\$45,369	\$68,159	\$91,727	\$134,494	\$165,928	\$210,267	\$258,687	\$306,754	\$352,274
Licenses and Permits	Table B-7	\$310,000	\$754,000	\$74	\$235	\$795	\$1,194	\$1,606	\$2,355	\$2,906	\$3,683	\$4,531	\$5,372	\$6,170
Fines and Forfeitures	Table B-7	\$2,915,000	\$7,089,000	\$694	\$2,213	\$7,473	\$11,226	\$15,108	\$22,152	\$27,329	\$34,632	\$42,607	\$50,524	\$58,022
Total		\$789,872,000	\$1,840,089,000	\$59,191	\$890,243	\$1,825,961	\$2,888,223	\$3,979,375	\$6,484,750	\$9,834,645	\$11,855,018	\$15,431,388	\$18,049,492	\$20,454,865
Total in 2017\$		\$789,872,000		\$59,191	\$864,314	\$1,721,143	\$2,643,133	\$3,535,623	\$5,593,803	\$8,236,360	\$9,639,215	\$12,181,680	\$13,833,432	\$15,220,341
Less:														
Estimated Expenditures														
Fund 101	Table B-9	\$640,292,000	\$1,555,589,000	\$162,014	\$494,229	\$1,693,704	\$2,534,732	\$3,394,222	\$4,960,847	\$6,102,487	\$7,712,829	\$9,468,302	\$11,215,696	\$12,860,687
Fund 104		\$54,163,000	\$131,692,000	\$12,901	\$41,105	\$138,823	\$208,556	\$280,672	\$411,533	\$507,715	\$643,385	\$791,543	\$938,623	\$1,077,906
Fund 207		\$3,665,000	\$8,911,000	\$873	\$2,781	\$9,393	\$14,112	\$18,991	\$27,846	\$34,354	\$43,534	\$53,559	\$63,511	\$72,936
Total		\$698,120,000	\$1,696,192,000	\$175,788	\$538,116	\$1,841,920	\$2,757,399	\$3,693,886	\$5,400,226	\$6,644,557	\$8,399,749	\$10,313,404	\$12,217,830	\$14,011,530
Total in 2017\$		\$698,120,000		\$175,788	\$522,443	\$1,736,186	\$2,523,410	\$3,281,970	\$4,658,283	\$5,564,712	\$6,829,765	\$8,141,496	\$9,363,949	\$10,425,894
Fiscal Impact		\$91,752,000	\$143,898,000	(\$116,598)	\$352,127	(\$15,959)	\$130,824	\$285,490	\$1,084,524	\$3,190,088	\$3,455,269	\$5,117,984	\$5,831,662	\$6,443,336
Fiscal Impact in 2017\$		\$91,752,000		(\$116,598)	\$341,871	(\$15,043)	\$119,723	\$253,654	\$935,520	\$2,671,649	\$2,809,450	\$4,040,184	\$4,469,483	\$4,794,447

Appendix B
Table B-1
Estimated Annual Project Fiscal Impact
EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation												
	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
100% Property Tax Available to EIFD													
Estimated Revenues													
Property Tax	\$5,594,209	\$6,437,317	\$7,199,400	\$7,818,115	\$8,428,458	\$9,095,573	\$9,780,862	\$10,301,341	\$10,750,076	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$3,510,092	\$4,039,101	\$4,517,271	\$4,905,484	\$5,288,444	\$5,707,026	\$6,137,011	\$6,463,587	\$6,745,146	\$7,039,966	\$7,364,168	\$7,703,783	\$8,059,558
Real Property Transfer Tax	\$511,921	\$466,744	\$435,450	\$463,036	\$490,396	\$520,004	\$550,398	\$574,620	\$596,244	\$618,775	\$642,967	\$668,201	\$694,523
Sales Tax	\$6,077,103	\$6,988,229	\$7,961,743	\$8,854,812	\$9,905,632	\$10,897,232	\$11,700,575	\$12,170,347	\$12,657,775	\$13,167,807	\$13,697,048	\$14,246,193	\$14,815,959
Prop 172 Sales Tax	\$486,168	\$559,058	\$636,939	\$708,385	\$792,451	\$871,779	\$936,046	\$973,628	\$1,012,622	\$1,053,425	\$1,095,764	\$1,139,695	\$1,185,277
Transient Occupancy Tax	\$7,696,352	\$7,992,449	\$8,280,196	\$8,568,132	\$8,825,176	\$9,089,931	\$9,362,629	\$9,643,508	\$9,932,813	\$10,230,797	\$10,537,721	\$10,853,853	\$11,179,469
Franchises	\$402,477	\$458,679	\$503,789	\$547,514	\$595,520	\$643,850	\$683,632	\$716,820	\$751,385	\$788,361	\$826,880	\$867,001	\$908,784
Licenses and Permits	\$7,049	\$8,033	\$8,823	\$9,589	\$10,430	\$11,276	\$11,973	\$12,554	\$13,160	\$13,807	\$14,482	\$15,184	\$15,916
Fines and Forfeitures	\$66,290	\$75,547	\$82,977	\$90,179	\$98,086	\$106,046	\$112,598	\$118,064	\$123,757	\$129,848	\$136,192	\$142,800	\$149,682
Total	\$24,351,661	\$27,025,158	\$29,626,589	\$31,965,246	\$34,434,592	\$36,942,717	\$39,275,724	\$40,974,469	\$42,582,978	\$33,042,786	\$34,315,222	\$35,636,710	\$37,009,167
Total in 2017\$	\$17,592,158	\$18,954,902	\$20,174,266	\$21,132,793	\$22,102,254	\$23,021,480	\$23,762,459	\$24,068,182	\$24,284,477	\$18,294,989	\$18,446,123	\$18,598,532	\$18,752,240
<i>Less:</i>													
Estimated Expenditures													
Fund 101	\$14,668,752	\$16,700,650	\$18,290,865	\$19,837,614	\$21,531,777	\$23,240,743	\$24,659,141	\$25,858,958	\$27,108,570	\$28,447,815	\$29,843,018	\$31,296,329	\$32,809,980
Fund 104	\$1,231,522	\$1,403,490	\$1,541,520	\$1,675,311	\$1,822,202	\$1,970,086	\$2,091,812	\$2,193,364	\$2,299,126	\$2,412,269	\$2,530,131	\$2,652,894	\$2,780,746
Fund 207	\$83,330	\$94,966	\$104,306	\$113,359	\$123,298	\$133,304	\$141,541	\$148,412	\$155,569	\$163,224	\$171,199	\$179,506	\$188,157
Total	\$15,983,604	\$18,199,106	\$19,936,691	\$21,626,283	\$23,477,277	\$25,344,134	\$26,892,494	\$28,200,734	\$29,563,265	\$31,023,309	\$32,544,348	\$34,128,729	\$35,778,883
Total in 2017\$	\$11,546,896	\$12,764,487	\$13,575,916	\$14,297,521	\$15,069,171	\$15,793,626	\$16,270,401	\$16,564,959	\$16,859,517	\$17,176,854	\$17,494,191	\$17,811,528	\$18,128,865
Fiscal Impact	\$8,368,057	\$8,826,052	\$9,689,898	\$10,338,962	\$10,957,315	\$11,598,583	\$12,383,230	\$12,773,735	\$13,019,713	\$2,019,477	\$1,770,874	\$1,507,981	\$1,230,285
Fiscal Impact in 2017\$	\$6,045,263	\$6,190,415	\$6,598,349	\$6,835,272	\$7,033,084	\$7,227,853	\$7,492,058	\$7,503,223	\$7,424,960	\$1,118,135	\$951,932	\$787,004	\$623,375

Appendix B
Table B-1
Estimated Annual Project Fiscal Impact
EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation												
	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54
	Buildout Year												
100% Property Tax Available to EIFD													
Estimated Revenues													
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$8,432,277	\$8,794,249	\$8,998,015	\$9,206,435	\$9,419,613	\$9,637,661	\$9,860,688	\$10,088,809	\$10,322,140	\$10,560,801	\$10,804,915	\$11,054,604	\$11,309,998
Real Property Transfer Tax	\$721,983	\$748,896	\$766,272	\$784,053	\$802,247	\$820,864	\$839,915	\$859,408	\$879,355	\$899,767	\$920,653	\$942,025	\$963,894
Sales Tax	\$15,368,580	\$15,829,637	\$16,304,526	\$16,793,662	\$17,297,472	\$17,816,396	\$18,350,888	\$18,901,415	\$19,468,457	\$20,052,511	\$20,654,086	\$21,273,709	\$21,911,920
Prop 172 Sales Tax	\$1,229,486	\$1,266,371	\$1,304,362	\$1,343,493	\$1,383,798	\$1,425,312	\$1,468,071	\$1,512,113	\$1,557,477	\$1,604,201	\$1,652,327	\$1,701,897	\$1,752,954
Transient Occupancy Tax	\$11,514,853	\$11,860,298	\$12,216,107	\$12,582,590	\$12,960,068	\$13,348,870	\$13,749,336	\$14,161,816	\$14,586,671	\$15,024,271	\$15,474,999	\$15,939,249	\$16,417,427
Franchises	\$949,634	\$978,123	\$1,007,466	\$1,037,690	\$1,068,821	\$1,100,886	\$1,133,912	\$1,167,930	\$1,202,968	\$1,239,057	\$1,276,228	\$1,314,515	\$1,353,951
Licenses and Permits	\$16,632	\$17,131	\$17,644	\$18,174	\$18,719	\$19,281	\$19,859	\$20,455	\$21,068	\$21,700	\$22,352	\$23,022	\$23,713
Fines and Forfeitures	\$156,410	\$161,103	\$165,936	\$170,914	\$176,041	\$181,322	\$186,762	\$192,365	\$198,136	\$204,080	\$210,202	\$216,508	\$223,004
Total	\$38,389,855	\$39,655,807	\$40,780,330	\$41,937,011	\$43,126,779	\$44,350,591	\$45,609,431	\$46,904,310	\$48,236,272	\$49,606,388	\$51,015,762	\$52,465,529	\$53,956,860
Total in 2017\$	\$18,885,265	\$18,939,835	\$18,909,624	\$18,879,583	\$18,849,713	\$18,820,012	\$18,790,482	\$18,761,121	\$18,731,931	\$18,702,910	\$18,674,059	\$18,645,378	\$18,616,866
Less:													
Estimated Expenditures													
Fund 101	\$34,296,143	\$35,325,028	\$36,384,779	\$37,476,322	\$38,600,612	\$39,758,630	\$40,951,389	\$42,179,930	\$43,445,328	\$44,748,688	\$46,091,149	\$47,473,883	\$48,898,100
Fund 104	\$2,905,739	\$2,992,912	\$3,082,699	\$3,175,180	\$3,270,435	\$3,368,548	\$3,469,605	\$3,573,693	\$3,680,904	\$3,791,331	\$3,905,071	\$4,022,223	\$4,142,890
Fund 207	\$196,615	\$202,513	\$208,588	\$214,846	\$221,291	\$227,930	\$234,768	\$241,811	\$249,065	\$256,537	\$264,233	\$272,160	\$280,325
Total	\$37,398,497	\$38,520,452	\$39,676,066	\$40,866,348	\$42,092,338	\$43,355,108	\$44,655,762	\$45,995,434	\$47,375,297	\$48,796,556	\$50,260,453	\$51,768,267	\$53,321,315
Total in 2017\$	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583
Fiscal Impact	\$991,358	\$1,135,355	\$1,104,264	\$1,070,663	\$1,034,441	\$995,483	\$953,669	\$908,876	\$860,974	\$809,831	\$755,308	\$697,263	\$635,545
Fiscal Impact in 2017\$	\$487,682	\$542,252	\$512,041	\$482,001	\$452,130	\$422,430	\$392,899	\$363,539	\$334,348	\$305,328	\$276,477	\$247,796	\$219,284

Appendix B
Table B-1
Estimated Annual Project Fiscal Impact
EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation										
	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
100% Property Tax Available to EIFD											
Estimated Revenues											
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$11,571,228	\$11,838,425	\$12,111,728	\$12,391,276	\$12,677,213	\$12,969,683	\$13,268,838	\$13,574,830	\$13,887,816	\$14,207,956	\$14,535,414
Real Property Transfer Tax	\$986,273	\$1,009,172	\$1,032,604	\$1,056,581	\$1,081,117	\$1,106,224	\$1,131,915	\$1,158,204	\$1,185,106	\$1,212,633	\$1,240,802
Sales Tax	\$22,569,278	\$23,246,356	\$23,943,747	\$24,662,059	\$25,401,921	\$26,163,978	\$26,948,898	\$27,757,365	\$28,590,086	\$29,447,788	\$30,331,222
Prop 172 Sales Tax	\$1,805,542	\$1,859,708	\$1,915,500	\$1,972,965	\$2,032,154	\$2,093,118	\$2,155,912	\$2,220,589	\$2,287,207	\$2,355,823	\$2,426,498
Transient Occupancy Tax	\$16,909,949	\$17,417,248	\$17,939,765	\$18,477,958	\$19,032,297	\$19,603,266	\$20,191,364	\$20,797,105	\$21,421,018	\$22,063,648	\$22,725,558
Franchises	\$1,394,569	\$1,436,406	\$1,479,498	\$1,523,883	\$1,569,600	\$1,616,688	\$1,665,188	\$1,715,144	\$1,766,598	\$1,819,596	\$1,874,184
Licenses and Permits	\$24,424	\$25,157	\$25,912	\$26,689	\$27,490	\$28,314	\$29,164	\$30,039	\$30,940	\$31,868	\$32,824
Fines and Forfeitures	\$229,694	\$236,585	\$243,682	\$250,993	\$258,522	\$266,278	\$274,266	\$282,494	\$290,969	\$299,698	\$308,689
Total	\$55,490,956	\$57,069,057	\$58,692,436	\$60,362,405	\$62,080,313	\$63,847,550	\$65,665,545	\$67,535,770	\$69,459,739	\$71,439,012	\$73,475,191
Total in 2017\$	\$18,588,524	\$18,560,350	\$18,532,345	\$18,504,508	\$18,476,839	\$18,449,338	\$18,422,005	\$18,394,838	\$18,367,838	\$18,341,004	\$18,314,335
Less:											
Estimated Expenditures											
Fund 101	\$50,365,043	\$51,875,994	\$53,432,274	\$55,035,242	\$56,686,299	\$58,386,888	\$60,138,495	\$61,942,650	\$63,800,929	\$65,714,957	\$67,686,406
Fund 104	\$4,267,176	\$4,395,192	\$4,527,047	\$4,662,859	\$4,802,744	\$4,946,827	\$5,095,232	\$5,248,089	\$5,405,531	\$5,567,697	\$5,734,728
Fund 207	\$288,735	\$297,397	\$306,319	\$315,509	\$324,974	\$334,723	\$344,765	\$355,108	\$365,761	\$376,734	\$388,036
Total	\$54,920,954	\$56,568,583	\$58,265,640	\$60,013,609	\$61,814,018	\$63,668,438	\$65,578,491	\$67,545,846	\$69,572,222	\$71,659,388	\$73,809,170
Total in 2017\$	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583	\$18,397,583
Fiscal Impact	\$570,002	\$500,474	\$426,796	\$348,795	\$266,295	\$179,111	\$87,054	(\$10,076)	(\$112,482)	(\$220,377)	(\$333,979)
Fiscal Impact in 2017\$	\$190,941	\$162,767	\$134,762	\$106,926	\$79,257	\$51,756	\$24,422	(\$2,744)	(\$29,745)	(\$56,579)	(\$83,247)

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimating Procedure / Source	Source	Estimates with Inflation Rates											
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
100% Property Tax Available to EIFD ²														
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)														
Taxes:														
Property Tax	Case Study	Table B-3	\$0	\$58,774	\$165,277	\$574,869	\$918,042	\$1,302,797	\$2,033,439	\$2,565,569	\$3,270,833	\$4,087,624	\$4,867,051	\$5,594,209
Property Tax In-Lieu of VLF	Case Study	Table B-3	\$0	\$36,878	\$103,703	\$360,702	\$576,026	\$817,441	\$1,275,884	\$1,609,769	\$2,052,287	\$2,564,784	\$3,053,836	\$3,510,092
Real Property Transfer Tax	Case Study	Table B-4	\$29,343	\$40,622	\$121,813	\$120,237	\$191,522	\$264,510	\$289,467	\$353,599	\$407,180	\$461,898	\$459,788	\$511,921
Sales Tax	Case Study	Table B-5	\$23,022	\$234,781	\$457,698	\$742,874	\$1,097,468	\$1,601,257	\$2,023,916	\$2,773,636	\$3,541,868	\$4,374,599	\$5,176,310	\$6,077,103
Prop 172 Sales Tax	Case Study	Table B-5	\$1,842	\$18,782	\$36,616	\$59,430	\$87,797	\$128,101	\$161,913	\$221,891	\$283,349	\$349,968	\$414,105	\$486,168
Transient Occupancy Tax	Case Study	Table B-6	\$0	\$484,524	\$887,218	\$949,531	\$1,000,078	\$2,211,642	\$3,853,862	\$4,081,973	\$5,570,046	\$5,847,969	\$6,067,310	\$7,696,352
Franchises ¹	Persons Served	Table B-7	\$4,216	\$13,434	\$45,369	\$68,159	\$91,727	\$134,494	\$165,928	\$210,267	\$258,687	\$306,754	\$352,274	\$402,477
Licenses and Permits ¹	Persons Served	Table B-7	\$74	\$235	\$795	\$1,194	\$1,606	\$2,355	\$2,906	\$3,683	\$4,531	\$5,372	\$6,170	\$7,049
Fines and Forfeitures ¹	Persons Served	Table B-7	\$694	\$2,213	\$7,473	\$11,226	\$15,108	\$22,152	\$27,329	\$34,632	\$42,607	\$50,524	\$58,022	\$66,290
Total			\$59,191	\$890,243	\$1,825,961	\$2,888,223	\$3,979,375	\$6,484,750	\$9,834,645	\$11,855,018	\$15,431,388	\$18,049,492	\$20,454,865	\$24,351,661

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates												
	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
100% Property Tax Available to EIFD ²													
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)													
Taxes:													
Property Tax	\$6,437,317	\$7,199,400	\$7,818,115	\$8,428,458	\$9,095,573	\$9,780,862	\$10,301,341	\$10,750,076	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$4,039,101	\$4,517,271	\$4,905,484	\$5,288,444	\$5,707,026	\$6,137,011	\$6,463,587	\$6,745,146	\$7,039,966	\$7,364,168	\$7,703,783	\$8,059,558	\$8,432,277
Real Property Transfer Tax	\$466,744	\$435,450	\$463,036	\$490,396	\$520,004	\$550,398	\$574,620	\$596,244	\$618,775	\$642,967	\$668,201	\$694,523	\$721,983
Sales Tax	\$6,988,229	\$7,961,743	\$8,854,812	\$9,905,632	\$10,897,232	\$11,700,575	\$12,170,347	\$12,657,775	\$13,167,807	\$13,697,048	\$14,246,193	\$14,815,959	\$15,368,580
Prop 172 Sales Tax	\$559,058	\$636,939	\$708,385	\$792,451	\$871,779	\$936,046	\$973,628	\$1,012,622	\$1,053,425	\$1,095,764	\$1,139,695	\$1,185,277	\$1,229,486
Transient Occupancy Tax	\$7,992,449	\$8,280,196	\$8,568,132	\$8,825,176	\$9,089,931	\$9,362,629	\$9,643,508	\$9,932,813	\$10,230,797	\$10,537,721	\$10,853,853	\$11,179,469	\$11,514,853
Franchises ¹	\$458,679	\$503,789	\$547,514	\$595,520	\$643,850	\$683,632	\$716,820	\$751,385	\$788,361	\$826,880	\$867,001	\$908,784	\$949,634
Licenses and Permits ¹	\$8,033	\$8,823	\$9,589	\$10,430	\$11,276	\$11,973	\$12,554	\$13,160	\$13,807	\$14,482	\$15,184	\$15,916	\$16,632
Fines and Forfeitures ¹	\$75,547	\$82,977	\$90,179	\$98,086	\$106,046	\$112,598	\$118,064	\$123,757	\$129,848	\$136,192	\$142,800	\$149,682	\$156,410
Total	\$27,025,158	\$29,626,589	\$31,965,246	\$34,434,592	\$36,942,717	\$39,275,724	\$40,974,469	\$42,582,978	\$33,042,786	\$34,315,222	\$35,636,710	\$37,009,167	\$38,389,855

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates												
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55
100% Property Tax Available to EIFD ²													
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)													
Taxes:													
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$8,794,249	\$8,998,015	\$9,206,435	\$9,419,613	\$9,637,661	\$9,860,688	\$10,088,809	\$10,322,140	\$10,560,801	\$10,804,915	\$11,054,604	\$11,309,998	\$11,571,228
Real Property Transfer Tax	\$748,896	\$766,272	\$784,053	\$802,247	\$820,864	\$839,915	\$859,408	\$879,355	\$899,767	\$920,653	\$942,025	\$963,894	\$986,273
Sales Tax	\$15,829,637	\$16,304,526	\$16,793,662	\$17,297,472	\$17,816,396	\$18,350,888	\$18,901,415	\$19,468,457	\$20,052,511	\$20,654,086	\$21,273,709	\$21,911,920	\$22,569,278
Prop 172 Sales Tax	\$1,266,371	\$1,304,362	\$1,343,493	\$1,383,798	\$1,425,312	\$1,468,071	\$1,512,113	\$1,557,477	\$1,604,201	\$1,652,327	\$1,701,897	\$1,752,954	\$1,805,542
Transient Occupancy Tax	\$11,860,298	\$12,216,107	\$12,582,590	\$12,960,068	\$13,348,870	\$13,749,336	\$14,161,816	\$14,586,671	\$15,024,271	\$15,474,999	\$15,939,249	\$16,417,427	\$16,909,949
Franchises ¹	\$978,123	\$1,007,466	\$1,037,690	\$1,068,821	\$1,100,886	\$1,133,912	\$1,167,930	\$1,202,968	\$1,239,057	\$1,276,228	\$1,314,515	\$1,353,951	\$1,394,569
Licenses and Permits ¹	\$17,131	\$17,644	\$18,174	\$18,719	\$19,281	\$19,859	\$20,455	\$21,068	\$21,700	\$22,352	\$23,022	\$23,713	\$24,424
Fines and Forfeitures ¹	\$161,103	\$165,936	\$170,914	\$176,041	\$181,322	\$186,762	\$192,365	\$198,136	\$204,080	\$210,202	\$216,508	\$223,004	\$229,694
Total	\$39,655,807	\$40,780,330	\$41,937,011	\$43,126,779	\$44,350,591	\$45,609,431	\$46,904,310	\$48,236,272	\$49,606,388	\$51,015,762	\$52,465,529	\$53,956,860	\$55,490,956

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates									
	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
100% Property Tax Available to EIFD ²										
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)										
Taxes:										
Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of VLF	\$11,838,425	\$12,111,728	\$12,391,276	\$12,677,213	\$12,969,683	\$13,268,838	\$13,574,830	\$13,887,816	\$14,207,956	\$14,535,414
Real Property Transfer Tax	\$1,009,172	\$1,032,604	\$1,056,581	\$1,081,117	\$1,106,224	\$1,131,915	\$1,158,204	\$1,185,106	\$1,212,633	\$1,240,802
Sales Tax	\$23,246,356	\$23,943,747	\$24,662,059	\$25,401,921	\$26,163,978	\$26,948,898	\$27,757,365	\$28,590,086	\$29,447,788	\$30,331,222
Prop 172 Sales Tax	\$1,859,708	\$1,915,500	\$1,972,965	\$2,032,154	\$2,093,118	\$2,155,912	\$2,220,589	\$2,287,207	\$2,355,823	\$2,426,498
Transient Occupancy Tax	\$17,417,248	\$17,939,765	\$18,477,958	\$19,032,297	\$19,603,266	\$20,191,364	\$20,797,105	\$21,421,018	\$22,063,648	\$22,725,558
Franchises ¹	\$1,436,406	\$1,479,498	\$1,523,883	\$1,569,600	\$1,616,688	\$1,665,188	\$1,715,144	\$1,766,598	\$1,819,596	\$1,874,184
Licenses and Permits ¹	\$25,157	\$25,912	\$26,689	\$27,490	\$28,314	\$29,164	\$30,039	\$30,940	\$31,868	\$32,824
Fines and Forfeitures ¹	\$236,585	\$243,682	\$250,993	\$258,522	\$266,278	\$274,266	\$282,494	\$290,969	\$299,698	\$308,689
Total	\$57,069,057	\$58,692,436	\$60,362,405	\$62,080,313	\$63,847,550	\$65,665,545	\$67,535,770	\$69,459,739	\$71,439,012	\$73,475,191

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimating Procedure /		Estimates with Inflation Rates											
	Source	Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
50% Property Tax Available to EIFD ²														
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)														
Taxes:														
Property Tax	Case Study	Table B-3	\$0	\$146,647	\$412,382	\$1,434,356	\$2,290,605	\$3,250,605	\$5,073,631	\$6,401,346	\$8,161,049	\$10,199,023	\$12,143,770	\$13,958,099
Property Tax In-Lieu of VLF	Case Study	Table B-3	\$0	\$36,878	\$103,703	\$360,702	\$576,026	\$817,441	\$1,275,884	\$1,609,769	\$2,052,287	\$2,564,784	\$3,053,836	\$3,510,092
Real Property Transfer Tax	Case Study	Table B-4	\$29,343	\$40,622	\$121,813	\$120,237	\$191,522	\$264,510	\$289,467	\$353,599	\$407,180	\$461,898	\$459,788	\$511,921
Sales Tax	Case Study	Table B-5	\$23,022	\$234,781	\$457,698	\$742,874	\$1,097,468	\$1,601,257	\$2,023,916	\$2,773,636	\$3,541,868	\$4,374,599	\$5,176,310	\$6,077,103
Prop 172 Sales Tax	Case Study	Table B-5	\$1,842	\$18,782	\$36,616	\$59,430	\$87,797	\$128,101	\$161,913	\$221,891	\$283,349	\$349,968	\$414,105	\$486,168
Transient Occupancy Tax	Case Study	Table B-6	\$0	\$484,524	\$887,218	\$949,531	\$1,000,078	\$2,211,642	\$3,853,862	\$4,081,973	\$5,570,046	\$5,847,969	\$6,067,310	\$7,696,352
Franchises ¹	Persons Served	Table B-7	\$4,216	\$13,434	\$45,369	\$68,159	\$91,727	\$134,494	\$165,928	\$210,267	\$258,687	\$306,754	\$352,274	\$402,477
Licenses and Permits ¹	Persons Served	Table B-7	\$74	\$235	\$795	\$1,194	\$1,606	\$2,355	\$2,906	\$3,683	\$4,531	\$5,372	\$6,170	\$7,049
Fines and Forfeitures ¹	Persons Served	Table B-7	\$694	\$2,213	\$7,473	\$11,226	\$15,108	\$22,152	\$27,329	\$34,632	\$42,607	\$50,524	\$58,022	\$66,290
Total			\$59,191	\$978,116	\$2,073,066	\$3,747,710	\$5,351,938	\$8,432,558	\$12,874,837	\$15,690,795	\$20,321,604	\$24,160,891	\$27,731,584	\$32,715,551

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates												
	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
50% Property Tax Available to EIFD ²													
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)													
Taxes:													
Property Tax	\$16,061,737	\$17,963,210	\$19,506,963	\$21,029,829	\$22,694,346	\$24,404,209	\$25,702,857	\$26,822,493	\$26,399,874	\$27,615,630	\$28,889,185	\$30,223,341	\$31,621,040
Property Tax In-Lieu of VLF	\$4,039,101	\$4,517,271	\$4,905,484	\$5,288,444	\$5,707,026	\$6,137,011	\$6,463,587	\$6,745,146	\$7,039,966	\$7,364,168	\$7,703,783	\$8,059,558	\$8,432,277
Real Property Transfer Tax	\$466,744	\$435,450	\$463,036	\$490,396	\$520,004	\$550,398	\$574,620	\$596,244	\$618,775	\$642,967	\$668,201	\$694,523	\$721,983
Sales Tax	\$6,988,229	\$7,961,743	\$8,854,812	\$9,905,632	\$10,897,232	\$11,700,575	\$12,170,347	\$12,657,775	\$13,167,807	\$13,697,048	\$14,246,193	\$14,815,959	\$15,368,580
Prop 172 Sales Tax	\$559,058	\$636,939	\$708,385	\$792,451	\$871,779	\$936,046	\$973,628	\$1,012,622	\$1,053,425	\$1,095,764	\$1,139,695	\$1,185,277	\$1,229,486
Transient Occupancy Tax	\$7,992,449	\$8,280,196	\$8,568,132	\$8,825,176	\$9,089,931	\$9,362,629	\$9,643,508	\$9,932,813	\$10,230,797	\$10,537,721	\$10,853,853	\$11,179,469	\$11,514,853
Franchises ¹	\$458,679	\$503,789	\$547,514	\$595,520	\$643,850	\$683,632	\$716,820	\$751,385	\$788,361	\$826,880	\$867,001	\$908,784	\$949,634
Licenses and Permits ¹	\$8,033	\$8,823	\$9,589	\$10,430	\$11,276	\$11,973	\$12,554	\$13,160	\$13,807	\$14,482	\$15,184	\$15,916	\$16,632
Fines and Forfeitures ¹	\$75,547	\$82,977	\$90,179	\$98,086	\$106,046	\$112,598	\$118,064	\$123,757	\$129,848	\$136,192	\$142,800	\$149,682	\$156,410
Total	\$36,649,578	\$40,390,399	\$43,654,094	\$47,035,963	\$50,541,490	\$53,899,071	\$56,375,985	\$58,655,395	\$59,442,660	\$61,930,852	\$64,525,895	\$67,232,508	\$70,010,895

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates												
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55
50% Property Tax Available to EIFD ²													
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)													
Taxes:													
Property Tax	\$32,978,435	\$33,742,558	\$34,524,130	\$35,323,550	\$36,141,227	\$36,977,578	\$37,833,032	\$38,708,025	\$39,603,005	\$40,518,429	\$41,454,766	\$42,412,494	\$43,392,103
Property Tax In-Lieu of VLF	\$8,794,249	\$8,998,015	\$9,206,435	\$9,419,613	\$9,637,661	\$9,860,688	\$10,088,809	\$10,322,140	\$10,560,801	\$10,804,915	\$11,054,604	\$11,309,998	\$11,571,228
Real Property Transfer Tax	\$748,896	\$766,272	\$784,053	\$802,247	\$820,864	\$839,915	\$859,408	\$879,355	\$899,767	\$920,653	\$942,025	\$963,894	\$986,273
Sales Tax	\$15,829,637	\$16,304,526	\$16,793,662	\$17,297,472	\$17,816,396	\$18,350,888	\$18,901,415	\$19,468,457	\$20,052,511	\$20,654,086	\$21,273,709	\$21,911,920	\$22,569,278
Prop 172 Sales Tax	\$1,266,371	\$1,304,362	\$1,343,493	\$1,383,798	\$1,425,312	\$1,468,071	\$1,512,113	\$1,557,477	\$1,604,201	\$1,652,327	\$1,701,897	\$1,752,954	\$1,805,542
Transient Occupancy Tax	\$11,860,298	\$12,216,107	\$12,582,590	\$12,960,068	\$13,348,870	\$13,749,336	\$14,161,816	\$14,586,671	\$15,024,271	\$15,474,999	\$15,939,249	\$16,417,427	\$16,909,949
Franchises ¹	\$978,123	\$1,007,466	\$1,037,690	\$1,068,821	\$1,100,886	\$1,133,912	\$1,167,930	\$1,202,968	\$1,239,057	\$1,276,228	\$1,314,515	\$1,353,951	\$1,394,569
Licenses and Permits ¹	\$17,131	\$17,644	\$18,174	\$18,719	\$19,281	\$19,859	\$20,455	\$21,068	\$21,700	\$22,352	\$23,022	\$23,713	\$24,424
Fines and Forfeitures ¹	\$161,103	\$165,936	\$170,914	\$176,041	\$181,322	\$186,762	\$192,365	\$198,136	\$204,080	\$210,202	\$216,508	\$223,004	\$229,694
Total	\$72,634,242	\$74,522,888	\$76,461,141	\$78,450,329	\$80,491,818	\$82,587,009	\$84,737,342	\$86,944,297	\$89,209,393	\$91,534,191	\$93,920,295	\$96,369,354	\$98,883,059

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates									
	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
50% Property Tax Available to EIFD ²										
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)										
Taxes:										
Property Tax	\$44,394,095	\$45,418,981	\$46,467,286	\$47,539,547	\$48,636,312	\$49,758,143	\$50,905,613	\$52,079,310	\$53,279,835	\$54,507,803
Property Tax In-Lieu of VLF	\$11,838,425	\$12,111,728	\$12,391,276	\$12,677,213	\$12,969,683	\$13,268,838	\$13,574,830	\$13,887,816	\$14,207,956	\$14,535,414
Real Property Transfer Tax	\$1,009,172	\$1,032,604	\$1,056,581	\$1,081,117	\$1,106,224	\$1,131,915	\$1,158,204	\$1,185,106	\$1,212,633	\$1,240,802
Sales Tax	\$23,246,356	\$23,943,747	\$24,662,059	\$25,401,921	\$26,163,978	\$26,948,898	\$27,757,365	\$28,590,086	\$29,447,788	\$30,331,222
Prop 172 Sales Tax	\$1,859,708	\$1,915,500	\$1,972,965	\$2,032,154	\$2,093,118	\$2,155,912	\$2,220,589	\$2,287,207	\$2,355,823	\$2,426,498
Transient Occupancy Tax	\$17,417,248	\$17,939,765	\$18,477,958	\$19,032,297	\$19,603,266	\$20,191,364	\$20,797,105	\$21,421,018	\$22,063,648	\$22,725,558
Franchises ¹	\$1,436,406	\$1,479,498	\$1,523,883	\$1,569,600	\$1,616,688	\$1,665,188	\$1,715,144	\$1,766,598	\$1,819,596	\$1,874,184
Licenses and Permits ¹	\$25,157	\$25,912	\$26,689	\$27,490	\$28,314	\$29,164	\$30,039	\$30,940	\$31,868	\$32,824
Fines and Forfeitures ¹	\$236,585	\$243,682	\$250,993	\$258,522	\$266,278	\$274,266	\$282,494	\$290,969	\$299,698	\$308,689
Total	\$101,463,152	\$104,111,417	\$106,829,691	\$109,619,860	\$112,483,862	\$115,423,688	\$118,441,383	\$121,539,049	\$124,718,847	\$127,982,994

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimating Procedure /		Estimates with Inflation Rates											
	Source	Source	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
25% Property Tax Available to EIFD ²														
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)														
Taxes:														
Property Tax	Case Study	Table B-3	\$0	\$190,583	\$535,935	\$1,864,099	\$2,976,887	\$4,224,509	\$6,593,726	\$8,319,235	\$10,606,157	\$13,254,723	\$15,782,130	\$18,140,045
Property Tax In-Lieu of VLF	Case Study	Table B-3	\$0	\$36,878	\$103,703	\$360,702	\$576,026	\$817,441	\$1,275,884	\$1,609,769	\$2,052,287	\$2,564,784	\$3,053,836	\$3,510,092
Real Property Transfer Tax	Case Study	Table B-4	\$29,343	\$40,622	\$121,813	\$120,237	\$191,522	\$264,510	\$289,467	\$353,599	\$407,180	\$461,898	\$459,788	\$511,921
Sales Tax	Case Study	Table B-5	\$23,022	\$234,781	\$457,698	\$742,874	\$1,097,468	\$1,601,257	\$2,023,916	\$2,773,636	\$3,541,868	\$4,374,599	\$5,176,310	\$6,077,103
Prop 172 Sales Tax	Case Study	Table B-5	\$1,842	\$18,782	\$36,616	\$59,430	\$87,797	\$128,101	\$161,913	\$221,891	\$283,349	\$349,968	\$414,105	\$486,168
Transient Occupancy Tax	Case Study	Table B-6	\$0	\$484,524	\$887,218	\$949,531	\$1,000,078	\$2,211,642	\$3,853,862	\$4,081,973	\$5,570,046	\$5,847,969	\$6,067,310	\$7,696,352
Franchises ¹	Persons Served	Table B-7	\$4,216	\$13,434	\$45,369	\$68,159	\$91,727	\$134,494	\$165,928	\$210,267	\$258,687	\$306,754	\$352,274	\$402,477
Licenses and Permits ¹	Persons Served	Table B-7	\$74	\$235	\$795	\$1,194	\$1,606	\$2,355	\$2,906	\$3,683	\$4,531	\$5,372	\$6,170	\$7,049
Fines and Forfeitures ¹	Persons Served	Table B-7	\$694	\$2,213	\$7,473	\$11,226	\$15,108	\$22,152	\$27,329	\$34,632	\$42,607	\$50,524	\$58,022	\$66,290
Total			\$59,191	\$1,022,052	\$2,196,619	\$4,177,453	\$6,038,220	\$9,406,462	\$14,394,932	\$17,608,684	\$22,766,712	\$27,216,591	\$31,369,944	\$36,897,497

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates												
	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
25% Property Tax Available to EIFD ²													
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)													
Taxes:													
Property Tax	\$20,873,947	\$23,345,114	\$25,351,387	\$27,330,514	\$29,493,732	\$31,715,882	\$33,403,614	\$34,858,702	\$39,599,811	\$41,423,445	\$43,333,777	\$45,335,012	\$47,431,560
Property Tax In-Lieu of VLF	\$4,039,101	\$4,517,271	\$4,905,484	\$5,288,444	\$5,707,026	\$6,137,011	\$6,463,587	\$6,745,146	\$7,039,966	\$7,364,168	\$7,703,783	\$8,059,558	\$8,432,277
Real Property Transfer Tax	\$466,744	\$435,450	\$463,036	\$490,396	\$520,004	\$550,398	\$574,620	\$596,244	\$618,775	\$642,967	\$668,201	\$694,523	\$721,983
Sales Tax	\$6,988,229	\$7,961,743	\$8,854,812	\$9,905,632	\$10,897,232	\$11,700,575	\$12,170,347	\$12,657,775	\$13,167,807	\$13,697,048	\$14,246,193	\$14,815,959	\$15,368,580
Prop 172 Sales Tax	\$559,058	\$636,939	\$708,385	\$792,451	\$871,779	\$936,046	\$973,628	\$1,012,622	\$1,053,425	\$1,095,764	\$1,139,695	\$1,185,277	\$1,229,486
Transient Occupancy Tax	\$7,992,449	\$8,280,196	\$8,568,132	\$8,825,176	\$9,089,931	\$9,362,629	\$9,643,508	\$9,932,813	\$10,230,797	\$10,537,721	\$10,853,853	\$11,179,469	\$11,514,853
Franchises ¹	\$458,679	\$503,789	\$547,514	\$595,520	\$643,850	\$683,632	\$716,820	\$751,385	\$788,361	\$826,880	\$867,001	\$908,784	\$949,634
Licenses and Permits ¹	\$8,033	\$8,823	\$9,589	\$10,430	\$11,276	\$11,973	\$12,554	\$13,160	\$13,807	\$14,482	\$15,184	\$15,916	\$16,632
Fines and Forfeitures ¹	\$75,547	\$82,977	\$90,179	\$98,086	\$106,046	\$112,598	\$118,064	\$123,757	\$129,848	\$136,192	\$142,800	\$149,682	\$156,410
Total	\$41,461,788	\$45,772,303	\$49,498,518	\$53,336,648	\$57,340,876	\$61,210,744	\$64,076,742	\$66,691,604	\$72,642,597	\$75,738,667	\$78,970,487	\$82,344,179	\$85,821,415

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Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates												
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55
25% Property Tax Available to EIFD ²													
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)													
Taxes:													
Property Tax	\$49,467,652	\$50,613,837	\$51,786,195	\$52,985,325	\$54,211,840	\$55,466,368	\$56,749,548	\$58,062,038	\$59,404,508	\$60,777,644	\$62,182,149	\$63,618,741	\$65,088,155
Property Tax In-Lieu of VLF	\$8,794,249	\$8,998,015	\$9,206,435	\$9,419,613	\$9,637,661	\$9,860,688	\$10,088,809	\$10,322,140	\$10,560,801	\$10,804,915	\$11,054,604	\$11,309,998	\$11,571,228
Real Property Transfer Tax	\$748,896	\$766,272	\$784,053	\$802,247	\$820,864	\$839,915	\$859,408	\$879,355	\$899,767	\$920,653	\$942,025	\$963,894	\$986,273
Sales Tax	\$15,829,637	\$16,304,526	\$16,793,662	\$17,297,472	\$17,816,396	\$18,350,888	\$18,901,415	\$19,468,457	\$20,052,511	\$20,654,086	\$21,273,709	\$21,911,920	\$22,569,278
Prop 172 Sales Tax	\$1,266,371	\$1,304,362	\$1,343,493	\$1,383,798	\$1,425,312	\$1,468,071	\$1,512,113	\$1,557,477	\$1,604,201	\$1,652,327	\$1,701,897	\$1,752,954	\$1,805,542
Transient Occupancy Tax	\$11,860,298	\$12,216,107	\$12,582,590	\$12,960,068	\$13,348,870	\$13,749,336	\$14,161,816	\$14,586,671	\$15,024,271	\$15,474,999	\$15,939,249	\$16,417,427	\$16,909,949
Franchises ¹	\$978,123	\$1,007,466	\$1,037,690	\$1,068,821	\$1,100,886	\$1,133,912	\$1,167,930	\$1,202,968	\$1,239,057	\$1,276,228	\$1,314,515	\$1,353,951	\$1,394,569
Licenses and Permits ¹	\$17,131	\$17,644	\$18,174	\$18,719	\$19,281	\$19,859	\$20,455	\$21,068	\$21,700	\$22,352	\$23,022	\$23,713	\$24,424
Fines and Forfeitures ¹	\$161,103	\$165,936	\$170,914	\$176,041	\$181,322	\$186,762	\$192,365	\$198,136	\$204,080	\$210,202	\$216,508	\$223,004	\$229,694
Total	\$89,123,459	\$91,394,167	\$93,723,206	\$96,112,104	\$98,562,431	\$101,075,799	\$103,653,858	\$106,298,310	\$109,010,896	\$111,793,406	\$114,647,678	\$117,575,601	\$120,579,111

Appendix B
Table B-2
Estimated Annual Project Revenues
EIFD No. 1
City of West Sacramento, CA

Revenues	Estimates with Inflation Rates									
	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
25% Property Tax Available to EIFD ²										
Fund 101, 104, 207, 213 Revenues (\$ with Inflation)										
Taxes:										
Property Tax	\$66,591,142	\$68,128,472	\$69,700,930	\$71,309,321	\$72,954,468	\$74,637,214	\$76,358,420	\$78,118,965	\$79,919,753	\$81,761,705
Property Tax In-Lieu of VLF	\$11,838,425	\$12,111,728	\$12,391,276	\$12,677,213	\$12,969,683	\$13,268,838	\$13,574,830	\$13,887,816	\$14,207,956	\$14,535,414
Real Property Transfer Tax	\$1,009,172	\$1,032,604	\$1,056,581	\$1,081,117	\$1,106,224	\$1,131,915	\$1,158,204	\$1,185,106	\$1,212,633	\$1,240,802
Sales Tax	\$23,246,356	\$23,943,747	\$24,662,059	\$25,401,921	\$26,163,978	\$26,948,898	\$27,757,365	\$28,590,086	\$29,447,788	\$30,331,222
Prop 172 Sales Tax	\$1,859,708	\$1,915,500	\$1,972,965	\$2,032,154	\$2,093,118	\$2,155,912	\$2,220,589	\$2,287,207	\$2,355,823	\$2,426,498
Transient Occupancy Tax	\$17,417,248	\$17,939,765	\$18,477,958	\$19,032,297	\$19,603,266	\$20,191,364	\$20,797,105	\$21,421,018	\$22,063,648	\$22,725,558
Franchises ¹	\$1,436,406	\$1,479,498	\$1,523,883	\$1,569,600	\$1,616,688	\$1,665,188	\$1,715,144	\$1,766,598	\$1,819,596	\$1,874,184
Licenses and Permits ¹	\$25,157	\$25,912	\$26,689	\$27,490	\$28,314	\$29,164	\$30,039	\$30,940	\$31,868	\$32,824
Fines and Forfeitures ¹	\$236,585	\$243,682	\$250,993	\$258,522	\$266,278	\$274,266	\$282,494	\$290,969	\$299,698	\$308,689
Total	\$123,660,199	\$126,820,908	\$130,063,335	\$133,389,634	\$136,802,018	\$140,302,759	\$143,894,190	\$147,578,704	\$151,358,765	\$155,236,896

Source: City of West Sacramento FY 2016-2017 Adopted Budget; KMA

¹ Including an annual inflation rate of 3%.

² See Table A-4 in Appendix B.

Appendix B
Table B-3
Estimated Revenue: Property Tax and Property Tax In-Lieu of VLF
EIFD No. 1
City of West Sacramento, CA

Item	Assumption	Formula	Revenue Added to Tax Roll (\$ with inflation)									
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1-Percent Property Tax												
Cumulative Incremental AV of Project Area ¹		a	\$0	\$57,621,569	\$162,036,213	\$563,597,463	\$900,041,281	\$1,277,251,508	\$1,993,568,049	\$2,515,263,833	\$3,206,698,931	\$4,007,474,846
Property Tax Revenue (1% of Assessed Value)	1.00%	b=a*1.00%	\$0	\$576,216	\$1,620,362	\$5,635,975	\$9,000,413	\$12,772,515	\$19,935,680	\$25,152,638	\$32,066,989	\$40,074,748
Estimated Property Tax Allocation ²												
100% Property Tax Available to EIFD ²												
City of West Sacramento General Fund through 2036-37	10.20%	c=b*0.102										
City of West Sacramento General Fund after 2036-37	0.00%	c=b*0										
City of West Sacramento General Fund		c	\$0	\$58,774	\$165,277	\$574,869	\$918,042	\$1,302,797	\$2,033,439	\$2,565,569	\$3,270,833	\$4,087,624
Property Tax In-Lieu of Motor Vehicle In-Lieu Fee Revenue (VLF)												
Rate per \$1,000 of AV ³	\$0.64	f										
Cumulative AV Increment of Project Area ¹		g	\$0	\$57,621,569	\$162,036,213	\$563,597,463	\$900,041,281	\$1,277,251,508	\$1,993,568,049	\$2,515,263,833	\$3,206,698,931	\$4,007,474,846
Property Tax In-Lieu of VLF		h = f * g/1000	\$0	\$36,878	\$103,703	\$360,702	\$576,026	\$817,441	\$1,275,884	\$1,609,769	\$2,052,287	\$2,564,784

Appendix B
Table B-3
Estimated Revenue: Property Tax and Property Tax In-Lieu
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
1-Percent Property Tax										
Cumulative Incremental AV of Project Area ¹	\$4,771,619,044	\$5,484,518,462	\$6,311,095,226	\$7,058,235,632	\$7,664,818,527	\$8,263,193,981	\$8,917,228,192	\$9,589,079,968	\$10,099,354,287	\$10,539,290,113
Property Tax Revenue (1% of Assessed Value)	\$47,716,190	\$54,845,185	\$63,110,952	\$70,582,356	\$76,648,185	\$82,631,940	\$89,172,282	\$95,890,800	\$100,993,543	\$105,392,901
Estimated Property Tax Allocation ²										
100% Property Tax Available to EIFD ²										
City of West Sacramento General Fund through 2036-37										
City of West Sacramento General Fund after 2036- 37										
City of West Sacramento General Fund	\$4,867,051	\$5,594,209	\$6,437,317	\$7,199,400	\$7,818,115	\$8,428,458	\$9,095,573	\$9,780,862	\$10,301,341	\$10,750,076
Property Tax In-Lieu of Motor Vehicle In-Lieu Fee Revenue (VLF)										
Rate per \$1,000 of AV ³										
Cumulative AV Increment of Project Area ¹	\$4,771,619,044	\$5,484,518,462	\$6,311,095,226	\$7,058,235,632	\$7,664,818,527	\$8,263,193,981	\$8,917,228,192	\$9,589,079,968	\$10,099,354,287	\$10,539,290,113
Property Tax In-Lieu of VLF	\$3,053,836	\$3,510,092	\$4,039,101	\$4,517,271	\$4,905,484	\$5,288,444	\$5,707,026	\$6,137,011	\$6,463,587	\$6,745,146

Appendix B
Table B-3
Estimated Revenue: Property Tax and Property Tax In-Lieu
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47
1-Percent Property Tax										
Cumulative Incremental AV of Project Area ¹	\$10,999,947,606	\$11,506,512,492	\$12,037,160,353	\$12,593,058,897	\$13,175,433,269	\$13,741,014,578	\$14,059,399,168	\$14,385,054,121	\$14,718,145,837	\$15,058,844,537
Property Tax Revenue (1% of Assessed Value)	\$109,999,476	\$115,065,125	\$120,371,604	\$125,930,589	\$131,754,333	\$137,410,146	\$140,593,992	\$143,850,541	\$147,181,458	\$150,588,445
Estimated Property Tax Allocation ²										
100% Property Tax Available to EIFD ²										
City of West Sacramento General Fund through 2036-37										
City of West Sacramento General Fund after 2036-37										
City of West Sacramento General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of Motor Vehicle In-Lieu Fee Revenue (VLF)										
Rate per \$1,000 of AV ³										
Cumulative AV Increment of Project Area ¹	\$10,999,947,606	\$11,506,512,492	\$12,037,160,353	\$12,593,058,897	\$13,175,433,269	\$13,741,014,578	\$14,059,399,168	\$14,385,054,121	\$14,718,145,837	\$15,058,844,537
Property Tax In-Lieu of VLF	\$7,039,966	\$7,364,168	\$7,703,783	\$8,059,558	\$8,432,277	\$8,794,249	\$8,998,015	\$9,206,435	\$9,419,613	\$9,637,661

Appendix B
Table B-3
Estimated Revenue: Property Tax and Property Tax In-Lieu
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57
1-Percent Property Tax										
Cumulative Incremental AV of Project Area ¹	\$15,407,324,345	\$15,763,763,382	\$16,128,343,853	\$16,501,252,149	\$16,882,678,932	\$17,272,819,245	\$17,671,872,604	\$18,080,043,104	\$18,497,539,528	\$18,924,575,447
Property Tax Revenue (1% of Assessed Value)	\$154,073,243	\$157,637,634	\$161,283,439	\$165,012,521	\$168,826,789	\$172,728,192	\$176,718,726	\$180,800,431	\$184,975,395	\$189,245,754
Estimated Property Tax Allocation ²										
100% Property Tax Available to EIFD ²										
City of West Sacramento General Fund through 2036-37										
City of West Sacramento General Fund after 2036- 37										
City of West Sacramento General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of Motor Vehicle In-Lieu Fee Revenue (VLF)										
Rate per \$1,000 of AV ³										
Cumulative AV Increment of Project Area ¹	\$15,407,324,345	\$15,763,763,382	\$16,128,343,853	\$16,501,252,149	\$16,882,678,932	\$17,272,819,245	\$17,671,872,604	\$18,080,043,104	\$18,497,539,528	\$18,924,575,447
Property Tax In-Lieu of VLF	\$9,860,688	\$10,088,809	\$10,322,140	\$10,560,801	\$10,804,915	\$11,054,604	\$11,309,998	\$11,571,228	\$11,838,425	\$12,111,728

Appendix B
Table B-3
Estimated Revenue: Property Tax and Property Tax In-l
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)							
	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
1-Percent Property Tax								
Cumulative Incremental AV of Project Area ¹	\$19,361,369,338	\$19,808,144,691	\$20,265,130,127	\$20,732,559,518	\$21,210,672,103	\$21,699,712,616	\$22,199,931,410	\$22,711,584,587
Property Tax Revenue (1% of Assessed Value)	\$193,613,693	\$198,081,447	\$202,651,301	\$207,325,595	\$212,106,721	\$216,997,126	\$221,999,314	\$227,115,846
Estimated Property Tax Allocation ²								
100% Property Tax Available to EIFD ²								
City of West Sacramento General Fund through 2036-37								
City of West Sacramento General Fund after 2036- 37								
City of West Sacramento General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax In-Lieu of Motor Vehicle In-Lieu Fee Revenue (VLF)								
Rate per \$1,000 of AV ³								
Cumulative AV Increment of Project Area ¹	\$19,361,369,338	\$19,808,144,691	\$20,265,130,127	\$20,732,559,518	\$21,210,672,103	\$21,699,712,616	\$22,199,931,410	\$22,711,584,587
Property Tax In-Lieu of VLF	\$12,391,276	\$12,677,213	\$12,969,683	\$13,268,838	\$13,574,830	\$13,887,816	\$14,207,956	\$14,535,414

Source: City of West Sacramento FY 2016-2017 Adopted Budget; KMA

¹ See Table A-3 in Appendix B.

² See Table A-4 in Appendix B.

³ According to the State Controller's Office, FY2004-05 assessed valuation (AV) of the City is \$3,389,514,559 and City Property Tax In-Lieu of VLF is \$2,166,357.

Appendix B
Table B-4
Estimated Revenue: Real Property Transfer Tax
EIFD No. 1
City of West Sacramento, CA

Description	Assumptions/ Sources	Formula	Revenue Added to Tax Roll (\$ with inflation)										
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Assumptions													
Rate per \$1,000 of AV ¹	\$0.55	a											
New Sale - Assessed Value with Inflation ²													
Owner-Occupied Homes	Table A-3 (in Appendix B)	e	\$53,350,000	\$65,572,500	\$199,943,143	\$151,480,238	\$243,775,036	\$328,967,093	\$295,161,861	\$348,755,925	\$366,193,722	\$375,815,970	\$283,190,376
Resale - Assessed Value with Inflation													
Owner-Occupied Homes	Table A-3 (in Appendix B)	i	\$0	\$8,010,503	\$18,050,788	\$48,510,705	\$72,433,788	\$110,796,026	\$162,881,671	\$211,156,620	\$268,651,316	\$330,160,844	\$394,609,219
Renter-Occupied Homes ³		j	\$0	\$0	\$0	\$14,077,299	\$20,690,086	\$21,145,475	\$29,569,981	\$30,220,817	\$35,206,351	\$40,775,428	\$46,436,108
Business Properties ⁴		k	\$0	\$274,717	\$3,483,668	\$4,545,367	\$11,323,402	\$20,019,183	\$38,690,749	\$52,773,653	\$70,275,640	\$93,061,618	\$111,742,718
Annual Transfer Tax Revenue													
Owner-Occupied Homes		$m = a * (e+i)/1000$	\$29,343	\$40,471	\$119,897	\$109,995	\$173,915	\$241,870	\$251,924	\$307,952	\$349,165	\$388,287	\$372,790
Renter-Occupied Homes		$n = a * j / 1000$	\$0	\$0	\$0	\$7,743	\$11,380	\$11,630	\$16,263	\$16,621	\$19,363	\$22,426	\$25,540
Business Properties		$o = a * k / 1000$	\$0	\$151	\$1,916	\$2,500	\$6,228	\$11,011	\$21,280	\$29,026	\$38,652	\$51,184	\$61,458
Total Annual Transfer Tax Revenue		$i = m + n + o$	\$29,343	\$40,622	\$121,813	\$120,237	\$191,522	\$264,510	\$289,467	\$353,599	\$407,180	\$461,898	\$459,788

Appendix B
Table B-4
Estimated Revenue: Real Property Transf
EIFD No. 1
City of West Sacramento, CA

Description	Revenue Added to Tax Roll (\$ with inflation)													
	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
Assumptions														
Rate per \$1,000 of AV ¹														
New Sale - Assessed Value with Inflation ²														
Owner-Occupied Homes	\$299,456,562	\$128,583,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resale - Assessed Value with Inflation														
Owner-Occupied Homes	\$446,715,312	\$502,529,429	\$534,042,654	\$547,014,550	\$560,301,533	\$573,911,257	\$587,851,562	\$602,130,476	\$616,756,226	\$631,737,234	\$647,082,132	\$662,799,757	\$678,899,163	\$695,389,623
Renter-Occupied Homes ³	\$52,743,756	\$59,210,226	\$73,873,739	\$83,558,517	\$93,859,397	\$104,810,088	\$116,549,702	\$127,386,752	\$138,875,915	\$151,052,223	\$165,254,464	\$180,313,176	\$196,274,403	\$213,186,564
Business Properties ⁴	\$131,849,978	\$158,302,122	\$183,811,375	\$211,311,145	\$237,468,833	\$266,740,114	\$296,322,127	\$315,245,872	\$328,448,743	\$342,255,425	\$356,694,868	\$371,797,444	\$387,595,013	\$404,121,002
Annual Transfer Tax Revenue														
Owner-Occupied Homes	\$410,395	\$347,112	\$293,723	\$300,858	\$308,166	\$315,651	\$323,318	\$331,172	\$339,216	\$347,455	\$355,895	\$364,540	\$373,395	\$382,464
Renter-Occupied Homes	\$29,009	\$32,566	\$40,631	\$45,957	\$51,623	\$57,646	\$64,102	\$70,063	\$76,382	\$83,079	\$90,890	\$99,172	\$107,951	\$117,253
Business Properties	\$72,517	\$87,066	\$101,096	\$116,221	\$130,608	\$146,707	\$162,977	\$173,385	\$180,647	\$188,240	\$196,182	\$204,489	\$213,177	\$222,267
Total Annual Transfer Tax Revenue	\$511,921	\$466,744	\$435,450	\$463,036	\$490,396	\$520,004	\$550,398	\$574,620	\$596,244	\$618,775	\$642,967	\$668,201	\$694,523	\$721,983

Appendix B
Table B-4
Estimated Revenue: Real Property Transf
EIFD No. 1
City of West Sacramento, CA

Description	Revenue Added to Tax Roll (\$ with inflation)												
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55
Assumptions													
Rate per \$1,000 of AV ¹													
New Sale - Assessed Value with Inflation ²													
Owner-Occupied Homes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resale - Assessed Value with Inflation													
Owner-Occupied Homes	\$712,280,637	\$729,581,934	\$747,303,479	\$765,455,481	\$784,048,394	\$803,092,930	\$822,600,057	\$842,581,013	\$863,047,305	\$884,010,724	\$905,483,345	\$927,477,535	\$950,005,965
Renter-Occupied Homes ³	\$230,947,421	\$236,030,574	\$241,225,607	\$246,534,982	\$251,961,217	\$257,506,884	\$263,174,610	\$268,967,083	\$274,887,049	\$280,937,313	\$287,120,743	\$293,440,271	\$299,898,891
Business Properties ⁴	\$418,400,785	\$427,609,786	\$437,021,477	\$446,640,320	\$456,470,873	\$466,517,797	\$476,785,854	\$487,279,911	\$498,004,942	\$508,966,030	\$520,168,373	\$531,617,279	\$543,318,175
Annual Transfer Tax Revenue													
Owner-Occupied Homes	\$391,754	\$401,270	\$411,017	\$421,001	\$431,227	\$441,701	\$452,430	\$463,420	\$474,676	\$486,206	\$498,016	\$510,113	\$522,503
Renter-Occupied Homes	\$127,021	\$129,817	\$132,674	\$135,594	\$138,579	\$141,629	\$144,746	\$147,932	\$151,188	\$154,516	\$157,916	\$161,392	\$164,944
Business Properties	\$230,120	\$235,185	\$240,362	\$245,652	\$251,059	\$256,585	\$262,232	\$268,004	\$273,903	\$279,931	\$286,093	\$292,390	\$298,825
Total Annual Transfer Tax Revenue	\$748,896	\$766,272	\$784,053	\$802,247	\$820,864	\$839,915	\$859,408	\$879,355	\$899,767	\$920,653	\$942,025	\$963,894	\$986,273

Appendix B
Table B-4
Estimated Revenue: Real Property Transf
EIFD No. 1
City of West Sacramento, CA

Description	Revenue Added to Tax Roll (\$ with inflation)									
	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Assumptions										
Rate per \$1,000 of AV ¹										
New Sale - Assessed Value with Inflation ²										
Owner-Occupied Homes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resale - Assessed Value with Inflation										
Owner-Occupied Homes	\$973,081,610	\$996,717,762	\$1,020,928,036	\$1,045,726,378	\$1,071,127,072	\$1,097,144,749	\$1,123,794,395	\$1,151,091,360	\$1,179,051,370	\$1,207,690,527
Renter-Occupied Homes ³	\$306,499,666	\$313,245,723	\$320,140,262	\$327,186,549	\$334,387,925	\$341,747,803	\$349,269,672	\$356,957,098	\$364,813,723	\$372,843,273
Business Properties ⁴	\$555,276,608	\$567,498,246	\$579,988,882	\$592,754,438	\$605,800,963	\$619,134,642	\$632,761,796	\$646,688,883	\$660,922,505	\$675,469,409
Annual Transfer Tax Revenue										
Owner-Occupied Homes	\$535,195	\$548,195	\$561,510	\$575,150	\$589,120	\$603,430	\$618,087	\$633,100	\$648,478	\$664,230
Renter-Occupied Homes	\$168,575	\$172,285	\$176,077	\$179,953	\$183,913	\$187,961	\$192,098	\$196,326	\$200,648	\$205,064
Business Properties	\$305,402	\$312,124	\$318,994	\$326,015	\$333,191	\$340,524	\$348,019	\$355,679	\$363,507	\$371,508
Total Annual Transfer Tax Revenue	\$1,009,172	\$1,032,604	\$1,056,581	\$1,081,117	\$1,106,224	\$1,131,915	\$1,158,204	\$1,185,106	\$1,212,633	\$1,240,802

Source: City of West Sacramento; KMA

¹ EPS, IFD No.1 Fiscal Impact Analysis report: "California Revenue and Taxation Code §§ 11901-11929 authorizes cities and counties to levy a real estate transfer tax at the forementioned rate."

² Reflects Assumption that developers don't sell renter-occupied homes and business properties at the beginning.

³ Affordable housing is assumed to be tax exempt and not included.

⁴ Including commercial and industrial land use development.

Appendix B
Table B-5
Estimated Annual Sales and Use Tax Revenues
EIFD No. 1
City of West Sacramento, CA

Item	Formula	Assumptions / Sources	Revenue Added to Tax Roll (\$ with Inflation)									
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Citywide Market Support Retail from Residents & Employees												
Total City Taxable Sales from New Households		Table B-5.1	\$2,017,300	\$4,181,285	\$17,064,470	\$25,236,257	\$33,550,123	\$47,995,628	\$57,928,731	\$71,346,520	\$85,624,537	\$100,350,236
Total City Taxable Sales from New Employees		Table B-5.1	\$25,200	\$1,007,340	\$2,374,294	\$3,979,712	\$6,073,696	\$9,577,922	\$12,569,072	\$16,784,827	\$21,520,397	\$26,023,962
Total Annual City Taxable Sales from Market Support	g	Table B-5.1	\$2,042,500	\$5,188,625	\$19,438,765	\$29,215,969	\$39,623,819	\$57,573,550	\$70,497,803	\$88,131,347	\$107,144,934	\$126,374,198
Annual Taxable Sales from New Retail Dev.	h	Table B-5.2	\$2,302,200	\$5,387,909	\$5,549,547	\$5,716,033	\$5,887,514	\$6,956,201	\$7,164,887	\$22,538,644	\$26,293,054	\$27,081,846
Annual Taxable Sales - Retail	i = max (g, h)		\$2,302,200	\$5,387,909	\$19,438,765	\$29,215,969	\$39,623,819	\$57,573,550	\$70,497,803	\$88,131,347	\$107,144,934	\$126,374,198
Annual Taxable Use Sales from New Non-Retail Dev.	j	Table B-5.3	\$0	\$18,090,189	\$26,331,050	\$45,071,481	\$70,122,970	\$102,552,185	\$131,893,800	\$189,232,223	\$247,041,872	\$311,085,677
Annual City Taxable Sales with Inflation	a = i + j		\$2,302,200	\$23,478,098	\$45,769,815	\$74,287,450	\$109,746,789	\$160,125,735	\$202,391,603	\$277,363,570	\$354,186,806	\$437,459,876
Annual Sales-Tax Revenue From Proposed Development												
Bradley Burns Sales Tax Rate ¹	b	1.0000%										
Total Annual Sales-Tax Revenue	d = a * b		\$23,022	\$234,781	\$457,698	\$742,874	\$1,097,468	\$1,601,257	\$2,023,916	\$2,773,636	\$3,541,868	\$4,374,599
Estimated Proposition 172 Sales Tax Factor ²	e = a * 0.080%	0.0800%	\$1,842	\$18,782	\$36,616	\$59,430	\$87,797	\$128,101	\$161,913	\$221,891	\$283,349	\$349,968

Appendix B
Table B-5
Estimated Annual Sales and Use Tax Revenues
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll									
	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
Citywide Market Support Retail from Residents & Employees										
Total City Taxable Sales from New Households	\$113,020,209	\$126,319,162	\$139,483,970	\$146,721,570	\$154,267,892	\$162,134,943	\$170,372,244	\$178,385,151	\$186,725,497	\$195,405,717
Total City Taxable Sales from New Employees	\$30,699,351	\$36,118,538	\$41,855,777	\$48,177,892	\$54,077,503	\$60,727,077	\$67,274,429	\$72,172,584	\$75,563,513	\$79,092,943
Total Annual City Taxable Sales from Market Support	\$143,719,560	\$162,437,699	\$181,339,747	\$194,899,462	\$208,345,394	\$222,862,020	\$237,646,673	\$250,557,734	\$262,289,010	\$274,498,660
Annual Taxable Sales from New Retail Dev.	\$36,844,785	\$37,950,128	\$62,541,657	\$64,417,907	\$66,350,444	\$68,340,957	\$70,391,186	\$72,502,922	\$74,678,009	\$76,918,350
Annual Taxable Sales - Retail	\$143,719,560	\$162,437,699	\$181,339,747	\$194,899,462	\$208,345,394	\$222,862,020	\$237,646,673	\$250,557,734	\$262,289,010	\$274,498,660
Annual Taxable Use Sales from New Non-Retail Dev.	\$373,911,449	\$445,272,554	\$517,483,187	\$601,274,870	\$677,135,842	\$767,701,213	\$852,076,564	\$919,499,767	\$954,745,709	\$991,278,857
Annual City Taxable Sales with Inflation	\$517,631,009	\$607,710,253	\$698,822,934	\$796,174,333	\$885,481,236	\$990,563,232	\$1,089,723,238	\$1,170,057,501	\$1,217,034,718	\$1,265,777,517
Annual Sales-Tax Revenue From Proposed Development										
Bradley Burns Sales Tax Rate ¹										
Total Annual Sales-Tax Revenue	\$5,176,310	\$6,077,103	\$6,988,229	\$7,961,743	\$8,854,812	\$9,905,632	\$10,897,232	\$11,700,575	\$12,170,347	\$12,657,775
Estimated Proposition 172 Sales Tax Factor ²	\$414,105	\$486,168	\$559,058	\$636,939	\$708,385	\$792,451	\$871,779	\$936,046	\$973,628	\$1,012,622

Appendix B
Table B-5
Estimated Annual Sales and Use Tax Revenues
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll									
	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47
Citywide Market Support Retail from Residents & Employees										
Total City Taxable Sales from New Households	\$204,869,816	\$214,725,896	\$224,988,958	\$235,674,550	\$246,751,831	\$254,154,386	\$261,779,017	\$269,632,388	\$277,721,359	\$286,053,000
Total City Taxable Sales from New Employees	\$82,766,131	\$86,588,527	\$90,565,777	\$94,703,733	\$98,483,996	\$101,438,516	\$104,481,671	\$107,616,121	\$110,844,605	\$114,169,943
Total Annual City Taxable Sales from Market Support	\$287,635,947	\$301,314,423	\$315,554,735	\$330,378,283	\$345,235,826	\$355,592,901	\$366,260,688	\$377,248,509	\$388,565,964	\$400,222,943
Annual Taxable Sales from New Retail Dev.	\$79,225,900	\$81,602,677	\$84,050,757	\$86,572,280	\$89,169,449	\$91,844,532	\$94,599,868	\$97,437,864	\$100,361,000	\$103,371,830
Annual Taxable Sales - Retail	\$287,635,947	\$301,314,423	\$315,554,735	\$330,378,283	\$345,235,826	\$355,592,901	\$366,260,688	\$377,248,509	\$388,565,964	\$400,222,943
Annual Taxable Use Sales from New Non-Retail Dev.	\$1,029,144,723	\$1,068,390,391	\$1,109,064,568	\$1,151,217,644	\$1,191,622,159	\$1,227,370,824	\$1,264,191,948	\$1,302,117,707	\$1,341,181,238	\$1,381,416,675
Annual City Taxable Sales with Inflation	\$1,316,780,671	\$1,369,704,814	\$1,424,619,303	\$1,481,595,927	\$1,536,857,985	\$1,582,963,725	\$1,630,452,637	\$1,679,366,216	\$1,729,747,202	\$1,781,639,618
Annual Sales-Tax Revenue From Proposed Development										
Bradley Burns Sales Tax Rate ¹										
Total Annual Sales-Tax Revenue	\$13,167,807	\$13,697,048	\$14,246,193	\$14,815,959	\$15,368,580	\$15,829,637	\$16,304,526	\$16,793,662	\$17,297,472	\$17,816,396
Estimated Proposition 172 Sales Tax Factor ²	\$1,053,425	\$1,095,764	\$1,139,695	\$1,185,277	\$1,229,486	\$1,266,371	\$1,304,362	\$1,343,493	\$1,383,798	\$1,425,312

Appendix B
Table B-5
Estimated Annual Sales and Use Tax Revenues
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll									
	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57
Citywide Market Support Retail from Residents & Employees										
Total City Taxable Sales from New Households	\$294,634,590	\$303,473,628	\$312,577,837	\$321,955,172	\$331,613,827	\$341,562,242	\$351,809,109	\$362,363,382	\$373,234,284	\$384,431,312
Total City Taxable Sales from New Employees	\$117,595,041	\$121,122,893	\$124,756,579	\$128,499,277	\$132,354,255	\$136,324,883	\$140,414,629	\$144,627,068	\$148,965,880	\$153,434,856
Total Annual City Taxable Sales from Market Support	\$412,229,631	\$424,596,520	\$437,334,416	\$450,454,448	\$463,968,082	\$477,887,124	\$492,223,738	\$506,990,450	\$522,200,164	\$537,866,169
Annual Taxable Sales from New Retail Dev.	\$106,472,985	\$109,667,174	\$112,957,190	\$116,345,905	\$119,836,282	\$123,431,371	\$127,134,312	\$130,948,341	\$134,876,792	\$138,923,095
Annual Taxable Sales - Retail	\$412,229,631	\$424,596,520	\$437,334,416	\$450,454,448	\$463,968,082	\$477,887,124	\$492,223,738	\$506,990,450	\$522,200,164	\$537,866,169
Annual Taxable Use Sales from New Non-Retail Dev.	\$1,422,859,175	\$1,465,544,951	\$1,509,511,299	\$1,554,796,638	\$1,601,440,537	\$1,649,483,753	\$1,698,968,266	\$1,749,937,314	\$1,802,435,433	\$1,856,508,496
Annual City Taxable Sales with Inflation	\$1,835,088,807	\$1,890,141,471	\$1,946,845,715	\$2,005,251,087	\$2,065,408,619	\$2,127,370,878	\$2,191,192,004	\$2,256,927,764	\$2,324,635,597	\$2,394,374,665
Annual Sales-Tax Revenue From Proposed Development										
Bradley Burns Sales Tax Rate ¹										
Total Annual Sales-Tax Revenue	\$18,350,888	\$18,901,415	\$19,468,457	\$20,052,511	\$20,654,086	\$21,273,709	\$21,911,920	\$22,569,278	\$23,246,356	\$23,943,747
Estimated Proposition 172 Sales Tax Factor ²	\$1,468,071	\$1,512,113	\$1,557,477	\$1,604,201	\$1,652,327	\$1,701,897	\$1,752,954	\$1,805,542	\$1,859,708	\$1,915,500

Appendix B
Table B-5
Estimated Annual Sales and Use Tax Revenues
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll							
	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Citywide Market Support Retail from Residents & Employees								
Total City Taxable Sales from New Households	\$395,964,252	\$407,843,179	\$420,078,474	\$432,680,829	\$445,661,254	\$459,031,091	\$472,802,024	\$486,986,085
Total City Taxable Sales from New Employees	\$158,037,902	\$162,779,039	\$167,662,410	\$172,692,283	\$177,873,051	\$183,209,243	\$188,705,520	\$194,366,686
Total Annual City Taxable Sales from Market Support	\$554,002,154	\$570,622,218	\$587,740,885	\$605,373,111	\$623,534,305	\$642,240,334	\$661,507,544	\$681,352,770
Annual Taxable Sales from New Retail Dev.								
	\$143,090,788	\$147,383,512	\$151,805,017	\$156,359,168	\$161,049,943	\$165,881,441	\$170,857,884	\$175,983,621
Annual Taxable Sales - Retail								
	\$554,002,154	\$570,622,218	\$587,740,885	\$605,373,111	\$623,534,305	\$642,240,334	\$661,507,544	\$681,352,770
Annual Taxable Use Sales from New Non-Retail Dev.								
	\$1,912,203,751	\$1,969,569,864	\$2,028,656,960	\$2,089,516,669	\$2,152,202,169	\$2,216,768,234	\$2,283,271,281	\$2,351,769,419
Annual City Taxable Sales with Inflation								
	\$2,466,205,905	\$2,540,192,082	\$2,616,397,845	\$2,694,889,780	\$2,775,736,473	\$2,859,008,567	\$2,944,778,825	\$3,033,122,189
Annual Sales-Tax Revenue From Proposed Development								
Bradley Burns Sales Tax Rate ¹								
Total Annual Sales-Tax Revenue	\$24,662,059	\$25,401,921	\$26,163,978	\$26,948,898	\$27,757,365	\$28,590,086	\$29,447,788	\$30,331,222
Estimated Proposition 172 Sales Tax Factor ²	\$1,972,965	\$2,032,154	\$2,093,118	\$2,155,912	\$2,220,589	\$2,287,207	\$2,355,823	\$2,426,498

Source: California State Board of Equalization, City of West Sacramento and EPS

¹ EPS, IFD No.1 Fiscal Impact Analysis report: "The City is allocated a full 1.0000% of the Uniform Local Sales Tax."

² EPS, IFD No.1 Fiscal Impact Analysis report: "The City of receives approximately \$.08 for every \$1 generated by of the Public Safety Sales Tax authorized by Proposition 172."

Appendix B
Table B-5.1
Estimated Annual Retail Sales from Population
EIFD No. 1
City of West Sacramento, CA

Item	Assumptions	Revenue Added to Tax Roll (\$ with inflation)											
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Inflation Rate			1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Taxable Sales from New Household¹													
Taxable Sales from New For Sale Households		\$3,464,800	\$7,028,720	\$19,031,273	\$29,133,085	\$45,120,635	\$66,318,244	\$85,294,260	\$107,538,572	\$131,040,778	\$155,387,787	\$175,125,609	\$196,017,898
Taxable Sales from New For Rent Households (Market Rate)		\$0	\$0	\$13,723,802	\$19,924,347	\$20,522,077	\$28,171,751	\$29,016,904	\$33,561,782	\$38,567,829	\$43,623,004	\$49,174,438	\$54,827,843
Taxable Sales from New For Rent Households (LI)		\$569,800	\$1,333,850	\$1,373,866	\$1,415,081	\$1,457,534	\$1,501,260	\$1,546,298	\$1,592,687	\$1,640,467	\$1,689,681	\$1,740,372	\$1,792,583
Total New Taxable Sales from New Occupied Households		\$4,034,600	\$8,362,570	\$34,128,941	\$50,472,514	\$67,100,247	\$95,991,255	\$115,857,461	\$142,693,041	\$171,249,074	\$200,700,472	\$226,040,419	\$252,638,323
Estimated Retail Capture Rate ³	50% of total												
Total City Taxable Sales from New Households (inflated \$)		\$2,017,300	\$4,181,285	\$17,064,470	\$25,236,257	\$33,550,123	\$47,995,628	\$57,928,731	\$71,346,520	\$85,624,537	\$100,350,236	\$113,020,209	\$126,319,162
Total City Taxable Sales from New Households (2017\$)		\$2,017,300	\$4,059,500	\$16,084,900	\$23,094,750	\$29,808,850	\$41,401,450	\$48,514,400	\$58,011,250	\$67,592,800	\$76,910,100	\$84,097,650	\$91,255,650
Taxable Sales from New Employment													
Average Daily Taxable Sales per New Employee	\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44	\$13.84
Work Days per Year	240												
Estimated Capture in West Sacramento	100%												
Cumulative Growth in New Employees ²		21	815	1,865	3,035	4,497	6,885	8,772	11,373	14,157	16,621	19,036	21,744
Total City Taxable Sales from New Employees (inflated \$)⁴	50% of total	\$25,200	\$1,007,340	\$2,374,294	\$3,979,712	\$6,073,696	\$9,577,922	\$12,569,072	\$16,784,827	\$21,520,397	\$26,023,962	\$30,699,351	\$36,118,538
Total City Taxable Sales from New Employees (2017\$)		\$25,200	\$978,000	\$2,238,000	\$3,642,000	\$5,396,400	\$8,262,000	\$10,526,400	\$13,647,600	\$16,988,400	\$19,945,200	\$22,843,200	\$26,092,800
Total Annual City Taxable Sales from Market Support (inflated \$)		\$2,042,500	\$5,188,625	\$19,438,765	\$29,215,969	\$39,623,819	\$57,573,550	\$70,497,803	\$88,131,347	\$107,144,934	\$126,374,198	\$143,719,560	\$162,437,699
Total Annual City Taxable Sales from Market Support (2017\$)		\$2,042,500	\$5,037,500	\$18,322,900	\$26,736,750	\$35,205,250	\$49,663,450	\$59,040,800	\$71,658,850	\$84,581,200	\$96,855,300	\$106,940,850	\$117,348,450

Appendix B
Table B-5.1
Estimated Annual Retail Sales from Population
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll											
	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Taxable Sales from New Household¹												
Taxable Sales from New For Sale Households	\$208,482,884	\$214,737,370	\$221,179,491	\$227,814,876	\$234,649,322	\$241,688,802	\$248,939,466	\$256,407,650	\$264,099,880	\$272,022,876	\$280,183,562	\$288,589,069
Taxable Sales from New For Rent Households (Market Rate)	\$66,792,335	\$74,902,268	\$83,438,684	\$92,419,874	\$101,938,977	\$110,800,624	\$120,102,226	\$129,862,203	\$140,961,925	\$152,610,753	\$164,831,646	\$177,648,443
Taxable Sales from New For Rent Households (LI)	\$3,692,721	\$3,803,502	\$3,917,607	\$4,035,136	\$4,156,190	\$4,280,875	\$4,409,302	\$4,541,581	\$4,677,828	\$4,818,163	\$4,962,708	\$5,111,589
Total New Taxable Sales from New Occupied Households	\$278,967,940	\$293,443,141	\$308,535,783	\$324,269,885	\$340,744,489	\$356,770,302	\$373,450,994	\$390,811,434	\$409,739,632	\$429,451,792	\$449,977,916	\$471,349,101
Estimated Retail Capture Rate ³												
Total City Taxable Sales from New Households (inflated \$)	\$139,483,970	\$146,721,570	\$154,267,892	\$162,134,943	\$170,372,244	\$178,385,151	\$186,725,497	\$195,405,717	\$204,869,816	\$214,725,896	\$224,988,958	\$235,674,550
Total City Taxable Sales from New Households (2017\$)	\$97,831,250	\$99,910,250	\$101,989,250	\$104,068,250	\$106,170,350	\$107,925,950	\$109,681,550	\$111,437,150	\$113,431,450	\$115,425,750	\$117,420,050	\$119,414,350
Taxable Sales from New Employment												
Average Daily Taxable Sales per New Employee	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74
Work Days per Year												
Estimated Capture in West Sacramento												
Cumulative Growth in New Employees ²	24,464	27,339	29,793	32,482	34,936	36,388	36,988	37,588	38,188	38,788	39,388	39,988
Total City Taxable Sales from New Employees (inflated \$)⁴	\$41,855,777	\$48,177,892	\$54,077,503	\$60,727,077	\$67,274,429	\$72,172,584	\$75,563,513	\$79,092,943	\$82,766,131	\$86,588,527	\$90,565,777	\$94,703,733
Total City Taxable Sales from New Employees (2017\$)	\$29,356,800	\$32,806,800	\$35,751,600	\$38,978,400	\$41,923,200	\$43,665,600	\$44,385,600	\$45,105,600	\$45,825,600	\$46,545,600	\$47,265,600	\$47,985,600
Total Annual City Taxable Sales from Market Support (inflated \$)	\$181,339,747	\$194,899,462	\$208,345,394	\$222,862,020	\$237,646,673	\$250,557,734	\$262,289,010	\$274,498,660	\$287,635,947	\$301,314,423	\$315,554,735	\$330,378,283
Total Annual City Taxable Sales from Market Support (2017\$)	\$127,188,050	\$132,717,050	\$137,740,850	\$143,046,650	\$148,093,550	\$151,591,550	\$154,067,150	\$156,542,750	\$159,257,050	\$161,971,350	\$164,685,650	\$167,399,950

Appendix B
Table B-5.1
Estimated Annual Retail Sales from Population
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll											
	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Taxable Sales from New Household ¹												
Taxable Sales from New For Sale Households	\$297,246,741	\$306,164,143	\$315,349,068	\$324,809,540	\$334,553,826	\$344,590,441	\$354,928,154	\$365,575,999	\$376,543,279	\$387,839,577	\$399,474,764	\$411,459,007
Taxable Sales from New For Rent Households (Market Rate)	\$190,991,983	\$196,721,743	\$202,623,395	\$208,702,097	\$214,963,160	\$221,412,055	\$228,054,416	\$234,896,049	\$241,942,930	\$249,201,218	\$256,677,255	\$264,377,572
Taxable Sales from New For Rent Households (LI)	\$5,264,937	\$5,422,885	\$5,585,571	\$5,753,139	\$5,925,733	\$6,103,505	\$6,286,610	\$6,475,208	\$6,669,464	\$6,869,548	\$7,075,635	\$7,287,904
Total New Taxable Sales from New Occupied Households	\$493,503,661	\$508,308,771	\$523,558,034	\$539,264,775	\$555,442,719	\$572,106,000	\$589,269,180	\$606,947,256	\$625,155,673	\$643,910,343	\$663,227,654	\$683,124,483
Estimated Retail Capture Rate ³												
Total City Taxable Sales from New Households (inflated \$)	\$246,751,831	\$254,154,386	\$261,779,017	\$269,632,388	\$277,721,359	\$286,053,000	\$294,634,590	\$303,473,628	\$312,577,837	\$321,955,172	\$331,613,827	\$341,562,242
Total City Taxable Sales from New Households (2017\$)	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550
Taxable Sales from New Employment												
Average Daily Taxable Sales per New Employee	\$20.33	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14
Work Days per Year												
Estimated Capture in West Sacramento												
Cumulative Growth in New Employees ²	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373
Total City Taxable Sales from New Employees (inflated \$)⁴	\$98,483,996	\$101,438,516	\$104,481,671	\$107,616,121	\$110,844,605	\$114,169,943	\$117,595,041	\$121,122,893	\$124,756,579	\$128,499,277	\$132,354,255	\$136,324,883
Total City Taxable Sales from New Employees (2017\$)	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600
Total Annual City Taxable Sales from Market Support (inflated \$)	\$345,235,826	\$355,592,901	\$366,260,688	\$377,248,509	\$388,565,964	\$400,222,943	\$412,229,631	\$424,596,520	\$437,334,416	\$450,454,448	\$463,968,082	\$477,887,124
Total Annual City Taxable Sales from Market Support (2017\$)	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150

Appendix B
Table B-5.1
Estimated Annual Retail Sales from Population
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll											
	2053-54	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Taxable Sales from New Household¹												
Taxable Sales from New For Sale Households	\$423,802,777	\$436,516,861	\$449,612,366	\$463,100,737	\$476,993,760	\$491,303,572	\$506,042,680	\$521,223,960	\$536,860,679	\$552,966,499	\$569,555,494	\$586,642,159
Taxable Sales from New For Rent Households (Market Rate)	\$272,308,900	\$280,478,167	\$288,892,512	\$297,559,287	\$306,486,066	\$315,680,648	\$325,151,067	\$334,905,599	\$344,952,767	\$355,301,350	\$365,960,390	\$376,939,202
Taxable Sales from New For Rent Households (LI)	\$7,506,541	\$7,731,737	\$7,963,689	\$8,202,600	\$8,448,678	\$8,702,138	\$8,963,202	\$9,232,098	\$9,509,061	\$9,794,333	\$10,088,163	\$10,390,808
Total New Taxable Sales from New Occupied Households	\$703,618,218	\$724,726,764	\$746,468,567	\$768,862,624	\$791,928,503	\$815,686,358	\$840,156,949	\$865,361,657	\$891,322,507	\$918,062,182	\$945,604,048	\$973,972,169
Estimated Retail Capture Rate ³												
Total City Taxable Sales from New Households (inflated \$)	\$351,809,109	\$362,363,382	\$373,234,284	\$384,431,312	\$395,964,252	\$407,843,179	\$420,078,474	\$432,680,829	\$445,661,254	\$459,031,091	\$472,802,024	\$486,986,085
Total City Taxable Sales from New Households (2017\$)	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550	\$121,385,550
Taxable Sales from New Employment												
Average Daily Taxable Sales per New Employee	\$28.98	\$29.85	\$30.75	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12
Work Days per Year												
Estimated Capture in West Sacramento												
Cumulative Growth in New Employees ²	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373
Total City Taxable Sales from New Employees (inflated \$)⁴	\$140,414,629	\$144,627,068	\$148,965,880	\$153,434,856	\$158,037,902	\$162,779,039	\$167,662,410	\$172,692,283	\$177,873,051	\$183,209,243	\$188,705,520	\$194,366,686
Total City Taxable Sales from New Employees (2017\$)	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600	\$48,447,600
Total Annual City Taxable Sales from Market Support (inflated \$)	\$492,223,738	\$506,990,450	\$522,200,164	\$537,866,169	\$554,002,154	\$570,622,218	\$587,740,885	\$605,373,111	\$623,534,305	\$642,240,334	\$661,507,544	\$681,352,770
Total Annual City Taxable Sales from Market Support (2017\$)	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150	\$169,833,150

Source: U.S. Department of Labor, Bureau of Labor Statistics and KMA

¹ Summarized from Table B5.1a in Appendix B.

² From Table 2 in Appendix A.

³ EPS, IFD No.1 Fiscal Impact Analysis report: "project capture rate based on a qualitative analysis of the Project's residential market and composition of retail product types in the Project area."

⁴ EPS, IFD No.1 Fiscal Impact Analysis report: "Taxable Sales from New Employees" is calculated by multiplying daily sales per new employee by the number of work days per year, the estimated capture of sales in the City, and the cumulative number of new employees. Discounted by 50% to avoid double-counting employees who are also residents.

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Formula	Assumpti ons	Revenue Added to Tax Roll (\$ with inflation)										
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Inflation Rate				1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03

1. Bridge District

Table Sales from New Households

Average Annual Household Income Calculation ¹

For Sale Households	a	\$26,500	\$26,500	\$27,295	\$28,114	\$28,957	\$29,826	\$30,721	\$31,642	\$32,592	\$33,569	\$34,576	\$35,614
For Rent Households (Market Rate)	b	\$15,400	\$15,400	\$15,862	\$16,338	\$16,828	\$17,333	\$17,853	\$18,388	\$18,940	\$19,508	\$20,094	\$20,696
For Rent Households (Low Income)	c	\$7,400	\$7,400	\$7,622	\$7,851	\$8,086	\$8,329	\$8,579	\$8,836	\$9,101	\$9,374	\$9,655	\$9,945
New for Sale Households ²	d		22	22	273	524	775	1,026	1,277	1,528	1,779	2,030	2,281
New for Rent Households ²	e		-	-	328	522	522	716	716	910	910	1,104	1,104
Low Income Household ²	f		77	175	175	175	175	175	175	175	175	175	175
Taxable Sales from New For Sale Households	h = a * d		\$583,000	\$600,490	\$7,675,081	\$15,173,607	\$23,115,137	\$31,519,503	\$40,407,327	\$49,800,053	\$59,719,975	\$70,190,273	\$81,235,041
Taxable Sales from New For Rent Households (Market Rate)	i = b * e		\$0	\$0	\$5,358,818	\$8,784,214	\$9,047,740	\$12,782,620	\$13,166,098	\$17,235,452	\$17,752,516	\$22,183,232	\$22,848,729
Taxable Sales from New For Rent Households (LI)	j = c * f		\$569,800	\$1,333,850	\$1,373,866	\$1,415,081	\$1,457,534	\$1,501,260	\$1,546,298	\$1,592,687	\$1,640,467	\$1,689,681	\$1,740,372
Total New Taxable Sales from New Occupied Households	k = h + i + j		\$1,152,800	\$1,934,340	\$14,407,765	\$25,372,902	\$33,620,411	\$45,803,382	\$55,119,723	\$68,628,192	\$79,112,959	\$94,063,186	\$105,824,142
Estimated Retail Capture Rate ³	l		50%										
Total City Taxable Sales from New Households	m = k * l		\$576,400	\$967,170	\$7,203,882	\$12,686,451	\$16,810,206	\$22,901,691	\$27,559,861	\$34,314,096	\$39,556,479	\$47,031,593	\$52,912,071

Table Sales from New Employment

Average Daily Taxable Sales per New Employee	p	\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44
Work Days per Year	q	240											
Estimated Capture in West Sacramento	r	100%											
Cumulative Growth in New Employees ²	s		16	49	49	799	1,549	2,729	3,672	4,615	5,795	6,738	7,681
Total City Taxable Sales from New Employees ⁵	t = p * q * r * (s * 50%) of total		\$19,200	\$60,564	\$62,381	\$1,047,707	\$2,092,096	\$3,796,391	\$5,261,472	\$6,811,041	\$8,809,119	\$10,549,874	\$12,387,146
Total Annual City Taxable Sales from Market Support	w = m + t		\$595,600	\$1,027,734	\$7,266,263	\$13,734,158	\$18,902,301	\$26,698,082	\$32,821,333	\$41,125,137	\$48,365,598	\$57,581,467	\$65,299,217

2. Riverside

Table Sales from New Employment

Average Daily Taxable Sales per New Employee		\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44
Work Days per Year		\$240.00											
Estimated Capture in West Sacramento		100%											
Cumulative Growth in New Employees ²			-	178	328	396	464	464	464	464	464	464	464
Total City Taxable Sales from New Employees ⁵		50%	\$0	\$220,008	\$417,570	\$519,264	\$626,683	\$645,484	\$664,848	\$684,794	\$705,338	\$726,498	\$748,293
Total Annual City Taxable Sales from Market Support			\$0	\$220,008	\$417,570	\$519,264	\$626,683	\$645,484	\$664,848	\$684,794	\$705,338	\$726,498	\$748,293

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)													
	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
1. Bridge District														
<u>Table Sales from New Households</u>														
Average Annual Household Income Calculation ¹														
For Sale Households	\$36,682	\$37,783	\$38,916	\$40,084	\$41,286	\$42,525	\$43,800	\$45,114	\$46,468	\$47,862	\$49,298	\$50,777	\$52,300	\$53,869
For Rent Households (Market Rate)	\$21,317	\$21,957	\$22,615	\$23,294	\$23,993	\$24,712	\$25,454	\$26,217	\$27,004	\$27,814	\$28,649	\$29,508	\$30,393	\$31,305
For Rent Households (Low Income)	\$10,243	\$10,551	\$10,867	\$11,193	\$11,529	\$11,875	\$12,231	\$12,598	\$12,976	\$13,365	\$13,766	\$14,179	\$14,605	\$15,043
New for Sale Households ²	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535
New for Rent Households ²	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Low Income Household ²	175	175	175	175	175	175	175	175	175	175	175	175	175	175
Table Sales from New For Sale Households	\$92,989,371	\$95,779,052	\$98,652,424	\$101,611,996	\$104,660,356	\$107,800,167	\$111,034,172	\$114,365,197	\$117,796,153	\$121,330,037	\$124,969,939	\$128,719,037	\$132,580,608	\$136,558,026
Table Sales from New For Rent Households (Market Rate)	\$27,712,362	\$28,543,733	\$29,400,045	\$30,282,046	\$31,190,508	\$32,126,223	\$33,090,010	\$34,082,710	\$35,105,191	\$36,158,347	\$37,243,097	\$38,360,390	\$39,511,202	\$40,696,538
Table Sales from New For Rent Households (LI)	\$1,792,583	\$1,846,360	\$1,901,751	\$1,958,804	\$2,017,568	\$2,078,095	\$2,140,438	\$2,204,651	\$2,270,790	\$2,338,914	\$2,409,081	\$2,481,354	\$2,555,795	\$2,632,468
Total New Taxable Sales from New Occupied Households	\$122,494,316	\$126,169,145	\$129,954,220	\$133,852,846	\$137,868,432	\$142,004,485	\$146,264,619	\$150,652,558	\$155,172,134	\$159,827,298	\$164,622,117	\$169,560,781	\$174,647,604	\$179,887,032
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$61,247,158	\$63,084,573	\$64,977,110	\$66,926,423	\$68,934,216	\$71,002,242	\$73,132,310	\$75,326,279	\$77,586,067	\$79,913,649	\$82,311,059	\$84,780,390	\$87,323,802	\$89,943,516
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$13.84	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74	\$20.33
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	8,862	9,805	10,748	11,691	12,634	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577
Total City Taxable Sales from New Employees ⁵	\$14,720,497	\$16,775,503	\$18,940,560	\$21,220,424	\$23,620,032	\$26,144,519	\$26,928,855	\$27,736,720	\$28,568,822	\$29,425,887	\$30,308,663	\$31,217,923	\$32,154,461	\$33,119,095
Total Annual City Taxable Sales from Market Support	\$75,967,655	\$79,860,075	\$83,917,670	\$88,146,847	\$92,554,248	\$97,146,761	\$100,061,164	\$103,062,999	\$106,154,889	\$109,339,536	\$112,619,722	\$115,998,314	\$119,478,263	\$123,062,611
2. Riverside														
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$13.84	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74	\$20.33
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	464	464	464	464	464	464	464	464	464	464	464	464	464	464
Total City Taxable Sales from New Employees ⁵	\$770,741	\$793,864	\$817,680	\$842,210	\$867,476	\$893,501	\$920,306	\$947,915	\$976,352	\$1,005,643	\$1,035,812	\$1,066,886	\$1,098,893	\$1,131,860
Total Annual City Taxable Sales from Market Support	\$770,741	\$793,864	\$817,680	\$842,210	\$867,476	\$893,501	\$920,306	\$947,915	\$976,352	\$1,005,643	\$1,035,812	\$1,066,886	\$1,098,893	\$1,131,860

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)													
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
1. Bridge District														
<u>Tableable Sales from New Households</u>														
Average Annual Household Income Calculation ¹														
For Sale Households	\$55,485	\$57,150	\$58,864	\$60,630	\$62,449	\$64,322	\$66,252	\$68,240	\$70,287	\$72,395	\$74,567	\$76,804	\$79,109	\$81,482
For Rent Households (Market Rate)	\$32,244	\$33,212	\$34,208	\$35,234	\$36,291	\$37,380	\$38,501	\$39,656	\$40,846	\$42,071	\$43,333	\$44,633	\$45,972	\$47,352
For Rent Households (Low Income)	\$15,494	\$15,959	\$16,438	\$16,931	\$17,439	\$17,962	\$18,501	\$19,056	\$19,627	\$20,216	\$20,823	\$21,447	\$22,091	\$22,753
New for Sale Households ²	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535
New for Rent Households ²	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Low Income Household ²	175	175	175	175	175	175	175	175	175	175	175	175	175	175
Tableable Sales from New For Sale Households	\$140,654,767	\$144,874,410	\$149,220,642	\$153,697,261	\$158,308,179	\$163,057,425	\$167,949,147	\$172,987,622	\$178,177,250	\$183,522,568	\$189,028,245	\$194,699,092	\$200,540,065	\$206,556,267
Tableable Sales from New For Rent Households (Market Rate)	\$41,917,434	\$43,174,957	\$44,470,206	\$45,804,312	\$47,178,441	\$48,593,795	\$50,051,609	\$51,553,157	\$53,099,751	\$54,692,744	\$56,333,526	\$58,023,532	\$59,764,238	\$61,557,165
Tableable Sales from New For Rent Households (LI)	\$2,711,442	\$2,792,786	\$2,876,569	\$2,962,866	\$3,051,752	\$3,143,305	\$3,237,604	\$3,334,732	\$3,434,774	\$3,537,817	\$3,643,952	\$3,753,270	\$3,865,869	\$3,981,845
Total New Tableable Sales from New Occupied Households	\$185,283,643	\$190,842,153	\$196,567,417	\$202,464,440	\$208,538,373	\$214,794,524	\$221,238,360	\$227,875,511	\$234,711,776	\$241,753,129	\$249,005,723	\$256,475,895	\$264,170,172	\$272,095,277
Estimated Retail Capture Rate ³														
Total City Tableable Sales from New Households	\$92,641,822	\$95,421,076	\$98,283,709	\$101,232,220	\$104,269,187	\$107,397,262	\$110,619,180	\$113,937,755	\$117,355,888	\$120,876,565	\$124,502,862	\$128,237,947	\$132,085,086	\$136,047,638
<u>Tableable Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577
Total City Taxable Sales from New Employees ⁵	\$34,112,668	\$35,136,048	\$36,190,129	\$37,275,833	\$38,394,108	\$39,545,931	\$40,732,309	\$41,954,278	\$43,212,907	\$44,509,294	\$45,844,573	\$47,219,910	\$48,636,507	\$50,095,602
Total Annual City Taxable Sales from Market Support	\$126,754,489	\$130,557,124	\$134,473,838	\$138,508,053	\$142,663,294	\$146,943,193	\$151,351,489	\$155,892,034	\$160,568,795	\$165,385,859	\$170,347,434	\$175,457,857	\$180,721,593	\$186,143,241
2. Riverside														
<u>Tableable Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	464	464	464	464	464	464	464	464	464	464	464	464	464	464
Total City Taxable Sales from New Employees ⁵	\$1,165,816	\$1,200,790	\$1,236,814	\$1,273,918	\$1,312,136	\$1,351,500	\$1,392,045	\$1,433,806	\$1,476,820	\$1,521,125	\$1,566,759	\$1,613,761	\$1,662,174	\$1,712,039
Total Annual City Taxable Sales from Market Support	\$1,165,816	\$1,200,790	\$1,236,814	\$1,273,918	\$1,312,136	\$1,351,500	\$1,392,045	\$1,433,806	\$1,476,820	\$1,521,125	\$1,566,759	\$1,613,761	\$1,662,174	\$1,712,039

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)								
	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03

1. Bridge District

Table Sales from New Households

Average Annual Household Income Calculation ¹

For Sale Households	\$83,926	\$86,444	\$89,037	\$91,708	\$94,460	\$97,293	\$100,212	\$103,219	\$106,315
For Rent Households (Market Rate)	\$48,772	\$50,235	\$51,742	\$53,295	\$54,894	\$56,540	\$58,237	\$59,984	\$61,783
For Rent Households (Low Income)	\$23,436	\$24,139	\$24,863	\$25,609	\$26,377	\$27,169	\$27,984	\$28,823	\$29,688
New for Sale Households ²	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535	2,535
New for Rent Households ²	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Low Income Household ²	175	175	175	175	175	175	175	175	175
Taxable Sales from New For Sale Households	\$212,752,955	\$219,135,544	\$225,709,610	\$232,480,898	\$239,455,325	\$246,638,985	\$254,038,155	\$261,659,299	\$269,509,078
Taxable Sales from New For Rent Households (Market Rate)	\$63,403,880	\$65,305,997	\$67,265,176	\$69,283,132	\$71,361,626	\$73,502,475	\$75,707,549	\$77,978,775	\$80,318,138
Taxable Sales from New For Rent Households (LI)	\$4,101,300	\$4,224,339	\$4,351,069	\$4,481,601	\$4,616,049	\$4,754,531	\$4,897,167	\$5,044,082	\$5,195,404
Total New Taxable Sales from New Occupied Households	\$280,258,135	\$288,665,879	\$297,325,856	\$306,245,631	\$315,433,000	\$324,895,990	\$334,642,870	\$344,682,156	\$355,022,621
Estimated Retail Capture Rate ³									
Total City Taxable Sales from New Households	\$140,129,068	\$144,332,940	\$148,662,928	\$153,122,816	\$157,716,500	\$162,447,995	\$167,321,435	\$172,341,078	\$177,511,310

Table Sales from New Employment

Average Daily Taxable Sales per New Employee	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12
Work Days per Year									
Estimated Capture in West Sacramento									
Cumulative Growth in New Employees ²	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577	13,577
Total City Taxable Sales from New Employees ⁵	\$51,598,470	\$53,146,425	\$54,740,817	\$56,383,042	\$58,074,533	\$59,816,769	\$61,611,272	\$63,459,610	\$65,363,399
Total Annual City Taxable Sales from Market Support	\$191,727,538	\$197,479,364	\$203,403,745	\$209,505,857	\$215,791,033	\$222,264,764	\$228,932,707	\$235,800,688	\$242,874,709

2. Riverside

Table Sales from New Employment

Average Daily Taxable Sales per New Employee	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12
Work Days per Year									
Estimated Capture in West Sacramento									
Cumulative Growth in New Employees ²	464	464	464	464	464	464	464	464	464
Total City Taxable Sales from New Employees ⁵	\$1,763,401	\$1,816,303	\$1,870,792	\$1,926,915	\$1,984,723	\$2,044,265	\$2,105,593	\$2,168,760	\$2,233,823
Total Annual City Taxable Sales from Market Support	\$1,763,401	\$1,816,303	\$1,870,792	\$1,926,915	\$1,984,723	\$2,044,265	\$2,105,593	\$2,168,760	\$2,233,823

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Formula	Assumpti ons	Revenue Added to Tax Roll (\$ with inflation)											
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
3. Southport Industrial Park														
<u>Table Sales from New Households</u>														
<u>Average Annual Household Income Calculation ¹</u>														
For Sale Households		\$29,100	\$29,100	\$29,973	\$30,872	\$31,798	\$32,752	\$33,735	\$34,747	\$35,789	\$36,863	\$37,969	\$39,108	
New for Sale Households ²			75	150	222	222	222	222	222	222	222	222	222	
Taxable Sales from New For Sale Households			\$2,182,500	\$4,495,950	\$6,853,626	\$7,059,235	\$7,271,012	\$7,489,142	\$7,713,817	\$7,945,231	\$8,183,588	\$8,429,096	\$8,681,969	
Total New Taxable Sales from New Occupied Households			\$2,182,500	\$4,495,950	\$6,853,626	\$7,059,235	\$7,271,012	\$7,489,142	\$7,713,817	\$7,945,231	\$8,183,588	\$8,429,096	\$8,681,969	
Estimated Retail Capture Rate ³			50%											
Total City Taxable Sales from New Households			\$1,091,250	\$2,247,975	\$3,426,813	\$3,529,617	\$3,635,506	\$3,744,571	\$3,856,908	\$3,972,616	\$4,091,794	\$4,214,548	\$4,340,984	
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee		\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44	
Work Days per Year		\$240.00												
Estimated Capture in West Sacramento		100%												
Cumulative Growth in New Employees ²			-	583	583	935	1,399	1,863	2,327	2,791	3,255	3,719	4,183	
Total City Taxable Sales from New Employees ⁵			50%	\$0	\$720,588	\$742,206	\$1,226,040	\$1,889,504	\$2,591,673	\$3,334,272	\$4,119,094	\$4,948,004	\$5,822,942	\$6,745,923
Total Annual City Taxable Sales from Market Support			\$1,091,250	\$2,968,563	\$4,169,019	\$4,755,657	\$5,525,010	\$6,336,244	\$7,191,180	\$8,091,709	\$9,039,798	\$10,037,490	\$11,086,907	
4. Stone Lock														
<u>Table Sales from New Households</u>														
<u>Average Annual Household Income Calculation ¹</u>														
For Sale Households		\$25,800	\$25,800	\$26,574	\$27,371	\$28,192	\$29,038	\$29,909	\$30,807	\$31,731	\$32,683	\$33,663	\$34,673	
New for Sale Households ²			-	-	-	-	-	143	286	498	710	887	1,064	
Taxable Sales from New For Sale Households			\$0	\$0	\$0	\$0	\$0	\$4,277,026	\$8,810,673	\$15,801,911	\$23,204,694	\$29,859,212	\$36,892,117	
Total New Taxable Sales from New Occupied Households			\$0	\$0	\$0	\$0	\$0	\$4,277,026	\$8,810,673	\$15,801,911	\$23,204,694	\$29,859,212	\$36,892,117	
Estimated Retail Capture Rate ³			50%											
Total City Taxable Sales from New Households			\$0	\$0	\$0	\$0	\$0	\$2,138,513	\$4,405,337	\$7,900,956	\$11,602,347	\$14,929,606	\$18,446,059	
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee		\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44	
Work Days per Year		\$240.00												
Estimated Capture in West Sacramento		100%												
Cumulative Growth in New Employees ²			-	-	-	-	-	9	9	36	63	63	137	
Total City Taxable Sales from New Employees ⁵			50%	\$0	\$0	\$0	\$0	\$0	\$12,520	\$12,896	\$53,131	\$95,768	\$98,641	\$220,940
Total Annual City Taxable Sales from Market Support			\$0	\$0	\$0	\$0	\$0	\$2,151,033	\$4,418,232	\$7,954,086	\$11,698,115	\$15,028,247	\$18,666,999	

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)													
	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
3. Southport Industrial Park														
<u>Table Sales from New Households</u>														
Average Annual Household Income Calculation ¹														
For Sale Households	\$40,281	\$41,490	\$42,734	\$44,016	\$45,337	\$46,697	\$48,098	\$49,541	\$51,027	\$52,558	\$54,135	\$55,759	\$57,431	\$59,154
New for Sale Households ²	222	222	222	222	222	222	222	222	222	222	222	222	222	222
Taxable Sales from New For Sale Households	\$8,942,428	\$9,210,700	\$9,487,021	\$9,771,632	\$10,064,781	\$10,366,725	\$10,677,726	\$10,998,058	\$11,328,000	\$11,667,840	\$12,017,875	\$12,378,411	\$12,749,764	\$13,132,256
Total New Taxable Sales from New Occupied Households	\$8,942,428	\$9,210,700	\$9,487,021	\$9,771,632	\$10,064,781	\$10,366,725	\$10,677,726	\$10,998,058	\$11,328,000	\$11,667,840	\$12,017,875	\$12,378,411	\$12,749,764	\$13,132,256
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$4,471,214	\$4,605,350	\$4,743,511	\$4,885,816	\$5,032,391	\$5,183,362	\$5,338,863	\$5,499,029	\$5,664,000	\$5,833,920	\$6,008,937	\$6,189,206	\$6,374,882	\$6,566,128
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$13.84	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74	\$20.33
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	4,647	5,111	5,575	6,039	6,503	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967
Total City Taxable Sales from New Employees ⁵	\$7,719,042	\$8,744,477	\$9,824,491	\$10,961,435	\$12,157,755	\$13,415,988	\$13,818,467	\$14,233,021	\$14,660,012	\$15,099,812	\$15,552,807	\$16,019,391	\$16,499,973	\$16,994,972
Total Annual City Taxable Sales from Market Support	\$12,190,256	\$13,349,827	\$14,568,001	\$15,847,251	\$17,190,145	\$18,599,350	\$19,157,330	\$19,732,050	\$20,324,012	\$20,933,732	\$21,561,744	\$22,208,597	\$22,874,854	\$23,561,100
4. Stone Lock														
<u>Table Sales from New Households</u>														
Average Annual Household Income Calculation ¹														
For Sale Households	\$35,713	\$36,785	\$37,888	\$39,025	\$40,196	\$41,401	\$42,643	\$43,923	\$45,240	\$46,598	\$47,996	\$49,435	\$50,919	\$52,446
New for Sale Households ²	1,241	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420
Taxable Sales from New For Sale Households	\$44,320,123	\$52,234,176	\$53,801,201	\$55,415,237	\$57,077,694	\$58,790,025	\$60,553,726	\$62,370,338	\$64,241,448	\$66,168,691	\$68,153,752	\$70,198,364	\$72,304,315	\$74,473,445
Total New Taxable Sales from New Occupied Households	\$44,320,123	\$52,234,176	\$53,801,201	\$55,415,237	\$57,077,694	\$58,790,025	\$60,553,726	\$62,370,338	\$64,241,448	\$66,168,691	\$68,153,752	\$70,198,364	\$72,304,315	\$74,473,445
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$22,160,062	\$26,117,088	\$26,900,601	\$27,707,619	\$28,538,847	\$29,395,013	\$30,276,863	\$31,185,169	\$32,120,724	\$33,084,346	\$34,076,876	\$35,099,182	\$36,152,158	\$37,236,722
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$13.84	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74	\$20.33
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	137	212	212	212	212	212	212	212	212	212	212	212	212	212
Total City Taxable Sales from New Employees ⁵	\$227,568	\$362,714	\$373,595	\$384,803	\$396,347	\$408,237	\$420,484	\$433,099	\$446,092	\$459,475	\$473,259	\$487,457	\$502,080	\$517,143
Total Annual City Taxable Sales from Market Support	\$22,387,630	\$26,479,801	\$27,274,196	\$28,092,421	\$28,935,194	\$29,803,250	\$30,697,347	\$31,618,268	\$32,566,816	\$33,543,820	\$34,550,135	\$35,586,639	\$36,654,238	\$37,753,865

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)													
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56
3. Southport Industrial Park														
<u>Tableable Sales from New Households</u>														
Average Annual Household Income Calculation ¹														
For Sale Households	\$60,929	\$62,757	\$64,640	\$66,579	\$68,576	\$70,633	\$72,752	\$74,935	\$77,183	\$79,498	\$81,883	\$84,340	\$86,870	\$89,476
New for Sale Households ²	222	222	222	222	222	222	222	222	222	222	222	222	222	222
Taxable Sales from New For Sale Households	\$13,526,224	\$13,932,011	\$14,349,971	\$14,780,470	\$15,223,884	\$15,680,601	\$16,151,019	\$16,635,550	\$17,134,616	\$17,648,655	\$18,178,114	\$18,723,458	\$19,285,161	\$19,863,716
Total New Taxable Sales from New Occupied Households	\$13,526,224	\$13,932,011	\$14,349,971	\$14,780,470	\$15,223,884	\$15,680,601	\$16,151,019	\$16,635,550	\$17,134,616	\$17,648,655	\$18,178,114	\$18,723,458	\$19,285,161	\$19,863,716
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$6,763,112	\$6,966,005	\$7,174,986	\$7,390,235	\$7,611,942	\$7,840,301	\$8,075,510	\$8,317,775	\$8,567,308	\$8,824,327	\$9,089,057	\$9,361,729	\$9,642,581	\$9,931,858
<u>Tableable Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967
Total City Taxable Sales from New Employees ⁵	\$17,504,821	\$18,029,966	\$18,570,865	\$19,127,991	\$19,701,830	\$20,292,885	\$20,901,672	\$21,528,722	\$22,174,584	\$22,839,821	\$23,525,016	\$24,230,766	\$24,957,689	\$25,706,420
Total Annual City Taxable Sales from Market Support	\$24,267,933	\$24,995,971	\$25,745,850	\$26,518,226	\$27,313,772	\$28,133,186	\$28,977,181	\$29,846,497	\$30,741,892	\$31,664,148	\$32,614,073	\$33,592,495	\$34,600,270	\$35,638,278
4. Stone Lock														
<u>Tableable Sales from New Households</u>														
Average Annual Household Income Calculation ¹														
For Sale Households	\$54,019	\$55,640	\$57,309	\$59,029	\$60,799	\$62,623	\$64,502	\$66,437	\$68,430	\$70,483	\$72,598	\$74,776	\$77,019	\$79,329
New for Sale Households ²	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420
Taxable Sales from New For Sale Households	\$76,707,648	\$79,008,878	\$81,379,144	\$83,820,518	\$86,335,134	\$88,925,188	\$91,592,944	\$94,340,732	\$97,170,954	\$100,086,082	\$103,088,665	\$106,181,325	\$109,366,765	\$112,647,768
Total New Taxable Sales from New Occupied Households	\$76,707,648	\$79,008,878	\$81,379,144	\$83,820,518	\$86,335,134	\$88,925,188	\$91,592,944	\$94,340,732	\$97,170,954	\$100,086,082	\$103,088,665	\$106,181,325	\$109,366,765	\$112,647,768
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$38,353,824	\$39,504,439	\$40,689,572	\$41,910,259	\$43,167,567	\$44,462,594	\$45,796,472	\$47,170,366	\$48,585,477	\$50,043,041	\$51,544,332	\$53,090,662	\$54,683,382	\$56,323,884
<u>Tableable Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	212	212	212	212	212	212	212	212	212	212	212	212	212	212
Total City Taxable Sales from New Employees ⁵	\$532,657	\$548,637	\$565,096	\$582,049	\$599,510	\$617,496	\$636,020	\$655,101	\$674,754	\$694,997	\$715,847	\$737,322	\$759,442	\$782,225
Total Annual City Taxable Sales from Market Support	\$38,886,481	\$40,053,076	\$41,254,668	\$42,492,308	\$43,767,077	\$45,080,090	\$46,432,492	\$47,825,467	\$49,260,231	\$50,738,038	\$52,260,179	\$53,827,984	\$55,442,824	\$57,106,109

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)								
	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
3. Southport Industrial Park									
<u>Table Sales from New Households</u>									
Average Annual Household Income Calculation ¹									
For Sale Households	\$92,160	\$94,925	\$97,773	\$100,706	\$103,727	\$106,839	\$110,044	\$113,346	\$116,746
New for Sale Households ²	222	222	222	222	222	222	222	222	222
Taxable Sales from New For Sale Households	\$20,459,628	\$21,073,417	\$21,705,619	\$22,356,788	\$23,027,491	\$23,718,316	\$24,429,865	\$25,162,761	\$25,917,644
Total New Taxable Sales from New Occupied Households	\$20,459,628	\$21,073,417	\$21,705,619	\$22,356,788	\$23,027,491	\$23,718,316	\$24,429,865	\$25,162,761	\$25,917,644
Estimated Retail Capture Rate ³									
Total City Taxable Sales from New Households	\$10,229,814	\$10,536,708	\$10,852,810	\$11,178,394	\$11,513,746	\$11,859,158	\$12,214,933	\$12,581,381	\$12,958,822
<u>Table Sales from New Employment</u>									
Average Daily Taxable Sales per New Employee	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12
Work Days per Year									
Estimated Capture in West Sacramento									
Cumulative Growth in New Employees ²	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967	6,967
Total City Taxable Sales from New Employees ⁵	\$26,477,612	\$27,271,941	\$28,090,099	\$28,932,802	\$29,800,786	\$30,694,810	\$31,615,654	\$32,564,123	\$33,541,047
Total Annual City Taxable Sales from Market Support	\$36,707,426	\$37,808,649	\$38,942,908	\$40,111,196	\$41,314,532	\$42,553,968	\$43,830,587	\$45,145,504	\$46,499,869
4. Stone Lock									
<u>Table Sales from New Households</u>									
Average Annual Household Income Calculation ¹									
For Sale Households	\$81,709	\$84,161	\$86,685	\$89,286	\$91,965	\$94,723	\$97,565	\$100,492	\$103,507
New for Sale Households ²	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420
Taxable Sales from New For Sale Households	\$116,027,201	\$119,508,017	\$123,093,257	\$126,786,055	\$130,589,636	\$134,507,325	\$138,542,545	\$142,698,822	\$146,979,786
Total New Taxable Sales from New Occupied Households	\$116,027,201	\$119,508,017	\$123,093,257	\$126,786,055	\$130,589,636	\$134,507,325	\$138,542,545	\$142,698,822	\$146,979,786
Estimated Retail Capture Rate ³									
Total City Taxable Sales from New Households	\$58,013,600	\$59,754,008	\$61,546,629	\$63,393,027	\$65,294,818	\$67,253,663	\$69,271,273	\$71,349,411	\$73,489,893
<u>Table Sales from New Employment</u>									
Average Daily Taxable Sales per New Employee	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12
Work Days per Year									
Estimated Capture in West Sacramento									
Cumulative Growth in New Employees ²	212	212	212	212	212	212	212	212	212
Total City Taxable Sales from New Employees ⁵	\$805,692	\$829,862	\$854,758	\$880,401	\$906,813	\$934,017	\$962,038	\$990,899	\$1,020,626
Total Annual City Taxable Sales from Market Support	\$58,819,292	\$60,583,871	\$62,401,387	\$64,273,428	\$66,201,631	\$68,187,680	\$70,233,311	\$72,340,310	\$74,510,519

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Formula	Assumpti ons	Revenue Added to Tax Roll (\$ with inflation)										
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5. Washington													
<u>Table Sales from New Households</u>													
<u>Average Annual Household Income Calculation ¹</u>													
For Sale Households		\$25,900	\$25,900	\$26,677	\$27,477	\$28,302	\$29,151	\$30,025	\$30,926	\$31,854	\$32,809	\$33,794	\$34,807
For Rent Households (Market Rate)		\$15,400	\$15,400	\$15,862	\$16,338	\$16,828	\$17,333	\$17,853	\$18,388	\$18,940	\$19,508	\$20,094	\$20,696
For Rent Households (Low Income)		\$7,400	\$7,400	\$7,622	\$7,851	\$8,086	\$8,329	\$8,579	\$8,836	\$9,101	\$9,374	\$9,655	\$9,945
New for Sale Households ²			27	49	117	117	267	417	567	717	867	1,038	1,038
New for Rent Households ²			-	-	212	362	362	562	562	562	767	767	972
Low Income Household ²			-	-	-	-	-	-	-	-	-	-	-
Taxable Sales from New For Sale Households		\$699,300	\$1,307,173	\$3,214,845	\$3,311,291	\$7,783,231	\$12,520,508	\$17,535,016	\$22,839,127	\$28,445,702	\$35,077,783	\$36,130,117	
Taxable Sales from New For Rent Households (Market Rate)		\$0	\$0	\$3,463,626	\$6,091,734	\$6,274,487	\$10,033,285	\$10,334,284	\$10,644,312	\$14,962,835	\$15,411,720	\$20,116,815	
Taxable Sales from New For Rent Households (LI)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total New Taxable Sales from New Occupied Households		\$699,300	\$1,307,173	\$6,678,472	\$9,403,025	\$14,057,718	\$22,553,793	\$27,869,300	\$33,483,439	\$43,408,537	\$50,489,503	\$56,246,932	
Estimated Retail Capture Rate ³		50%											
Total City Taxable Sales from New Households			\$349,650	\$653,587	\$3,339,236	\$4,701,513	\$7,028,859	\$11,276,897	\$13,934,650	\$16,741,719	\$21,704,269	\$25,244,752	\$28,123,466
<u>Table Sales from New Employment</u>													
Average Daily Taxable Sales per New Employee	\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44	
Work Days per Year	240												
Estimated Capture in West Sacramento	100%												
Cumulative Growth in New Employees ²		5	5	905	905	1085	1820	2300	2675	3230	3605	3980	
Total City Taxable Sales from New Employees ⁵	50%	\$6,000	\$6,180	\$1,152,137	\$1,186,702	\$1,465,412	\$2,531,855	\$3,295,584	\$3,947,895	\$4,910,001	\$5,644,449	\$6,418,545	
Total Annual City Taxable Sales from Market Support		\$355,650	\$659,767	\$4,491,373	\$5,888,214	\$8,494,271	\$13,808,751	\$17,230,234	\$20,689,615	\$26,614,269	\$30,889,200	\$34,542,011	

6. The Rivers II

<u>Table Sales from New Households</u>													
<u>Average Annual Household Income Calculation ¹</u>													
For Sale Households		\$35,700	\$35,700	\$36,771	\$37,874	\$39,010	\$40,181	\$41,386	\$42,628	\$43,906	\$45,224	\$46,580	\$47,978
For Rent Households (Market Rate)		\$15,400	\$15,400	\$15,862	\$16,338	\$16,828	\$17,333	\$17,853	\$18,388	\$18,940	\$19,508	\$20,094	\$20,696
New for Sale Households ²		-	17	34	92	173	254	300	300	254	254	254	254
New for Rent Households ²		-	-	300	300	300	300	300	300	300	300	300	300
Taxable Sales from New For Sale Households		\$0	\$625,107	\$1,287,720	\$3,588,953	\$6,951,255	\$10,512,065	\$10,827,427	\$11,152,250	\$11,486,818	\$11,831,422	\$12,186,365	
Taxable Sales from New For Rent Households (Market Rate)		\$0	\$0	\$4,901,358	\$5,048,399	\$5,199,851	\$5,355,846	\$5,516,522	\$5,682,017	\$5,852,478	\$6,028,052	\$6,208,894	
Total New Taxable Sales from New Occupied Households		\$0	\$625,107	\$6,189,078	\$8,637,351	\$12,151,106	\$15,867,912	\$16,343,949	\$16,834,267	\$17,339,296	\$17,859,474	\$18,395,259	
Estimated Retail Capture Rate ³		50%											
Total City Taxable Sales from New Households			\$0	\$312,554	\$3,094,539	\$4,318,676	\$6,075,553	\$7,933,956	\$8,171,975	\$8,417,134	\$8,669,648	\$8,929,737	\$9,197,629
Total Annual City Taxable Sales from Market Support			\$0	\$312,554	\$3,094,539	\$4,318,676	\$6,075,553	\$7,933,956	\$8,171,975	\$8,417,134	\$8,669,648	\$8,929,737	\$9,197,629

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)													
	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
5. Washington														
<u>Table Sales from New Households</u>														
<u>Average Annual Household Income Calculation ¹</u>														
For Sale Households	\$35,852	\$36,927	\$38,035	\$39,176	\$40,351	\$41,562	\$42,809	\$44,093	\$45,416	\$46,778	\$48,182	\$49,627	\$51,116	\$52,649
For Rent Households (Market Rate)	\$21,317	\$21,957	\$22,615	\$23,294	\$23,993	\$24,712	\$25,454	\$26,217	\$27,004	\$27,814	\$28,649	\$29,508	\$30,393	\$31,305
For Rent Households (Low Income)	\$10,243	\$10,551	\$10,867	\$11,193	\$11,529	\$11,875	\$12,231	\$12,598	\$12,976	\$13,365	\$13,766	\$14,179	\$14,605	\$15,043
New for Sale Households ²	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038
New for Rent Households ²	972	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172
Low Income Household ²	-	175	175	175	175	175	175	175	175	175	175	175	175	175
Taxable Sales from New For Sale Households	\$37,214,020	\$38,330,441	\$39,480,354	\$40,664,765	\$41,884,708	\$43,141,249	\$44,435,486	\$45,768,551	\$47,141,607	\$48,555,856	\$50,012,531	\$51,512,907	\$53,058,294	\$54,650,043
Taxable Sales from New For Rent Households (Market Rate)	\$20,720,320	\$25,733,273	\$26,505,271	\$27,300,429	\$28,119,442	\$28,963,026	\$29,831,916	\$30,726,874	\$31,648,680	\$32,598,140	\$33,576,085	\$34,583,367	\$35,620,868	\$36,689,494
Taxable Sales from New For Rent Households (LI)	\$0	\$1,846,360	\$1,901,751	\$1,958,804	\$2,017,568	\$2,078,095	\$2,140,438	\$2,204,651	\$2,270,790	\$2,338,914	\$2,409,081	\$2,481,354	\$2,555,795	\$2,632,468
Total New Taxable Sales from New Occupied Households	\$57,934,340	\$65,910,074	\$67,887,377	\$69,923,998	\$72,021,718	\$74,182,369	\$76,407,840	\$78,700,076	\$81,061,078	\$83,492,910	\$85,997,697	\$88,577,628	\$91,234,957	\$93,972,006
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$28,967,170	\$32,955,037	\$33,943,688	\$34,961,999	\$36,010,859	\$37,091,185	\$38,203,920	\$39,350,038	\$40,530,539	\$41,746,455	\$42,998,849	\$44,288,814	\$45,617,479	\$46,986,003
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$13.84	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74	\$20.33
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	4361	4361	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547
Total City Taxable Sales from New Employees ⁵	\$7,243,973	\$7,461,292	\$8,012,907	\$8,253,295	\$8,500,893	\$8,755,920	\$9,018,598	\$9,289,156	\$9,567,830	\$9,854,865	\$10,150,511	\$10,455,027	\$10,768,677	\$11,091,738
Total Annual City Taxable Sales from Market Support	\$36,211,143	\$40,416,329	\$41,956,596	\$43,215,293	\$44,511,752	\$45,847,105	\$47,222,518	\$48,639,194	\$50,098,369	\$51,601,320	\$53,149,360	\$54,743,841	\$56,386,156	\$58,077,741

6. The Rivers II

<u>Table Sales from New Households</u>														
<u>Average Annual Household Income Calculation ¹</u>														
For Sale Households	\$49,417	\$50,900	\$52,427	\$53,999	\$55,619	\$57,288	\$59,007	\$60,777	\$62,600	\$64,478	\$66,413	\$68,405	\$70,457	\$72,571
For Rent Households (Market Rate)	\$21,317	\$21,957	\$22,615	\$23,294	\$23,993	\$24,712	\$25,454	\$26,217	\$27,004	\$27,814	\$28,649	\$29,508	\$30,393	\$31,305
New for Sale Households ²	254	254	254	254	254	254	254	254	254	254	254	254	254	254
New for Rent Households ²	300	300	300	300	300	300	300	300	300	300	300	300	300	300
Taxable Sales from New For Sale Households	\$12,551,956	\$12,928,515	\$13,316,370	\$13,715,861	\$14,127,337	\$14,551,157	\$14,987,692	\$15,437,323	\$15,900,442	\$16,377,455	\$16,868,779	\$17,374,842	\$17,896,088	\$18,432,970
Taxable Sales from New For Rent Households (Market Rate)	\$6,395,160	\$6,587,015	\$6,784,626	\$6,988,165	\$7,197,809	\$7,413,744	\$7,636,156	\$7,865,241	\$8,101,198	\$8,344,234	\$8,594,561	\$8,852,398	\$9,117,970	\$9,391,509
Total New Taxable Sales from New Occupied Households	\$18,947,116	\$19,515,530	\$20,100,996	\$20,704,026	\$21,325,146	\$21,964,901	\$22,623,848	\$23,302,563	\$24,001,640	\$24,721,689	\$25,463,340	\$26,227,240	\$27,014,057	\$27,824,479
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$9,473,558	\$9,757,765	\$10,050,498	\$10,352,013	\$10,662,573	\$10,982,450	\$11,311,924	\$11,651,282	\$12,000,820	\$12,360,845	\$12,731,670	\$13,113,620	\$13,507,029	\$13,912,240
Total Annual City Taxable Sales from Market Support	\$9,473,558	\$9,757,765	\$10,050,498	\$10,352,013	\$10,662,573	\$10,982,450	\$11,311,924	\$11,651,282	\$12,000,820	\$12,360,845	\$12,731,670	\$13,113,620	\$13,507,029	\$13,912,240

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)														
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	
5. Washington															
<u>Table Sales from New Households</u>															
Average Annual Household Income Calculation ¹															
For Sale Households	\$54,229	\$55,856	\$57,531	\$59,257	\$61,035	\$62,866	\$64,752	\$66,695	\$68,695	\$70,756	\$72,879	\$75,065	\$77,317	\$79,637	
For Rent Households (Market Rate)	\$32,244	\$33,212	\$34,208	\$35,234	\$36,291	\$37,380	\$38,501	\$39,656	\$40,846	\$42,071	\$43,333	\$44,633	\$45,972	\$47,352	
For Rent Households (Low Income)	\$15,494	\$15,959	\$16,438	\$16,931	\$17,439	\$17,962	\$18,501	\$19,056	\$19,627	\$20,216	\$20,823	\$21,447	\$22,091	\$22,753	
New for Sale Households ²	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	
New for Rent Households ²	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	
Low Income Household ²	175	175	175	175	175	175	175	175	175	175	175	175	175	175	
Taxable Sales from New For Sale Households	\$56,289,545	\$57,978,231	\$59,717,578	\$61,509,105	\$63,354,378	\$65,255,010	\$67,212,660	\$69,229,040	\$71,305,911	\$73,445,088	\$75,648,441	\$77,917,894	\$80,255,431	\$82,663,094	
Taxable Sales from New For Rent Households (Market Rate)	\$37,790,179	\$38,923,884	\$40,091,601	\$41,294,349	\$42,533,180	\$43,809,175	\$45,123,450	\$46,477,154	\$47,871,468	\$49,307,612	\$50,786,841	\$52,310,446	\$53,879,759	\$55,496,152	
Taxable Sales from New For Rent Households (LI)	\$2,711,442	\$2,792,786	\$2,876,569	\$2,962,866	\$3,051,752	\$3,143,305	\$3,237,604	\$3,334,732	\$3,434,774	\$3,537,817	\$3,643,952	\$3,753,270	\$3,865,869	\$3,981,845	
Total New Taxable Sales from New Occupied Households	\$96,791,166	\$99,694,901	\$102,685,748	\$105,766,321	\$108,939,310	\$112,207,490	\$115,573,714	\$119,040,926	\$122,612,153	\$126,290,518	\$130,079,234	\$133,981,611	\$138,001,059	\$142,141,091	
Estimated Retail Capture Rate ³															
Total City Taxable Sales from New Households	\$48,395,583	\$49,847,451	\$51,342,874	\$52,883,160	\$54,469,655	\$56,103,745	\$57,786,857	\$59,520,463	\$61,306,077	\$63,145,259	\$65,039,617	\$66,990,805	\$69,000,529	\$71,070,545	
<u>Table Sales from New Employment</u>															
Average Daily Taxable Sales per New Employee	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75	
Work Days per Year															
Estimated Capture in West Sacramento															
Cumulative Growth in New Employees ²	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	
Total City Taxable Sales from New Employees ⁵	\$11,424,490	\$11,767,225	\$12,120,241	\$12,483,849	\$12,858,364	\$13,244,115	\$13,641,438	\$14,050,682	\$14,472,202	\$14,906,368	\$15,353,559	\$15,814,166	\$16,288,591	\$16,777,249	
Total Annual City Taxable Sales from Market Support	\$59,820,073	\$61,614,675	\$63,463,115	\$65,367,009	\$67,328,019	\$69,347,860	\$71,428,295	\$73,571,144	\$75,778,279	\$78,051,627	\$80,393,176	\$82,804,971	\$85,289,120	\$87,847,794	

6. The Rivers II

<u>Table Sales from New Households</u>															
Average Annual Household Income Calculation ¹															
For Sale Households	\$74,748	\$76,990	\$79,300	\$81,679	\$84,129	\$86,653	\$89,253	\$91,930	\$94,688	\$97,529	\$100,455	\$103,469	\$106,573	\$109,770	
For Rent Households (Market Rate)	\$32,244	\$33,212	\$34,208	\$35,234	\$36,291	\$37,380	\$38,501	\$39,656	\$40,846	\$42,071	\$43,333	\$44,633	\$45,972	\$47,352	
New for Sale Households ²	254	254	254	254	254	254	254	254	254	254	254	254	254	254	
New for Rent Households ²	300	300	300	300	300	300	300	300	300	300	300	300	300	300	
Taxable Sales from New For Sale Households	\$18,985,960	\$19,555,538	\$20,142,204	\$20,746,471	\$21,368,865	\$22,009,931	\$22,670,229	\$23,350,335	\$24,050,845	\$24,772,371	\$25,515,542	\$26,281,008	\$27,069,438	\$27,881,522	
Taxable Sales from New For Rent Households (Market Rate)	\$9,673,254	\$9,963,452	\$10,262,355	\$10,570,226	\$10,887,333	\$11,213,953	\$11,550,371	\$11,896,882	\$12,253,789	\$12,621,402	\$13,000,045	\$13,390,046	\$13,791,747	\$14,205,500	
Total New Taxable Sales from New Occupied Households	\$28,659,214	\$29,518,990	\$30,404,560	\$31,316,696	\$32,256,197	\$33,223,883	\$34,220,600	\$35,247,218	\$36,304,634	\$37,393,773	\$38,515,587	\$39,671,054	\$40,861,186	\$42,087,021	
Estimated Retail Capture Rate ³															
Total City Taxable Sales from New Households	\$14,329,607	\$14,759,495	\$15,202,280	\$15,658,348	\$16,128,099	\$16,611,942	\$17,110,300	\$17,623,609	\$18,152,317	\$18,696,887	\$19,257,793	\$19,835,527	\$20,430,593	\$21,043,511	
Total Annual City Taxable Sales from Market Support	\$14,329,607	\$14,759,495	\$15,202,280	\$15,658,348	\$16,128,099	\$16,611,942	\$17,110,300	\$17,623,609	\$18,152,317	\$18,696,887	\$19,257,793	\$19,835,527	\$20,430,593	\$21,043,511	

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65	
5. Washington										
<u>Table Sales from New Households</u>										
Average Annual Household Income Calculation ¹										
For Sale Households	\$82,026	\$84,487	\$87,021	\$89,632	\$92,321	\$95,091	\$97,943	\$100,882	\$103,908	
For Rent Households (Market Rate)	\$48,772	\$50,235	\$51,742	\$53,295	\$54,894	\$56,540	\$58,237	\$59,984	\$61,783	
For Rent Households (Low Income)	\$23,436	\$24,139	\$24,863	\$25,609	\$26,377	\$27,169	\$27,984	\$28,823	\$29,688	
New for Sale Households ²	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	1,038	
New for Rent Households ²	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	1,172	
Low Income Household ²	175	175	175	175	175	175	175	175	175	
Taxable Sales from New For Sale Households	\$85,142,987	\$87,697,276	\$90,328,195	\$93,038,041	\$95,829,182	\$98,704,057	\$101,665,179	\$104,715,134	\$107,856,588	
Taxable Sales from New For Rent Households (Market Rate)	\$57,161,037	\$58,875,868	\$60,642,144	\$62,461,408	\$64,335,250	\$66,265,308	\$68,253,267	\$70,300,865	\$72,409,891	
Taxable Sales from New For Rent Households (LI)	\$4,101,300	\$4,224,339	\$4,351,069	\$4,481,601	\$4,616,049	\$4,754,531	\$4,897,167	\$5,044,082	\$5,195,404	
Total New Taxable Sales from New Occupied Households	\$146,405,323	\$150,797,483	\$155,321,408	\$159,981,050	\$164,780,481	\$169,723,896	\$174,815,613	\$180,060,081	\$185,461,883	
Estimated Retail Capture Rate ³										
Total City Taxable Sales from New Households	\$73,202,662	\$75,398,742	\$77,660,704	\$79,990,525	\$82,390,241	\$84,861,948	\$87,407,806	\$90,030,040	\$92,730,942	
<u>Table Sales from New Employment</u>										
Average Daily Taxable Sales per New Employee	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12	
Work Days per Year										
Estimated Capture in West Sacramento										
Cumulative Growth in New Employees ²	4547	4547	4547	4547	4547	4547	4547	4547	4547	
Total City Taxable Sales from New Employees ⁵	\$17,280,566	\$17,798,983	\$18,332,952	\$18,882,941	\$19,449,429	\$20,032,912	\$20,633,900	\$21,252,917	\$21,890,504	
Total Annual City Taxable Sales from Market Support	\$90,483,228	\$93,197,725	\$95,993,656	\$98,873,466	\$101,839,670	\$104,894,860	\$108,041,706	\$111,282,957	\$114,621,446	

6. The Rivers II

<u>Table Sales from New Households</u>										
Average Annual Household Income Calculation ¹										
For Sale Households	\$113,063	\$116,455	\$119,948	\$123,547	\$127,253	\$131,071	\$135,003	\$139,053	\$143,225	
For Rent Households (Market Rate)	\$48,772	\$50,235	\$51,742	\$53,295	\$54,894	\$56,540	\$58,237	\$59,984	\$61,783	
New for Sale Households ²	254	254	254	254	254	254	254	254	254	
New for Rent Households ²	300	300	300	300	300	300	300	300	300	
Taxable Sales from New For Sale Households	\$28,717,967	\$29,579,506	\$30,466,891	\$31,380,898	\$32,322,325	\$33,291,995	\$34,290,755	\$35,319,477	\$36,379,062	
Taxable Sales from New For Rent Households (Market Rate)	\$14,631,665	\$15,070,615	\$15,522,733	\$15,988,415	\$16,468,067	\$16,962,110	\$17,470,973	\$17,995,102	\$18,534,955	
Total New Taxable Sales from New Occupied Households	\$43,349,632	\$44,650,121	\$45,989,625	\$47,369,313	\$48,790,393	\$50,254,104	\$51,761,728	\$53,314,579	\$54,914,017	
Estimated Retail Capture Rate ³										
Total City Taxable Sales from New Households	\$21,674,816	\$22,325,060	\$22,994,812	\$23,684,657	\$24,395,196	\$25,127,052	\$25,880,864	\$26,657,290	\$27,457,008	
Total Annual City Taxable Sales from Market Support	\$21,674,816	\$22,325,060	\$22,994,812	\$23,684,657	\$24,395,196	\$25,127,052	\$25,880,864	\$26,657,290	\$27,457,008	

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Formula	Assumptions	Revenue Added to Tax Roll (\$ with inflation)										
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
7. Pioneer Bluff													
<u>Table Sales from New Households</u>													
Average Annual Household Income Calculation ¹													
For Rent Households (Market Rate)		\$15,400	\$15,400	\$15,862	\$16,338	\$16,828	\$17,333	\$17,853	\$18,388	\$18,940	\$19,508	\$20,094	\$20,696
New for Rent Households ²		-	-	-	-	-	-	-	-	-	-	-	-
Taxable Sales from New For Rent Households (Market Rate)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Taxable Sales from New Occupied Households		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Retail Capture Rate ³		50%											
Total City Taxable Sales from New Households			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Table Sales from New Employment</u>													
Average Daily Taxable Sales per New Employee		\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44
Work Days per Year		\$240.00											
Estimated Capture in West Sacramento		100%											
Cumulative Growth in New Employees ²		-	-	-	-	-	-	-	-	-	-	-	-
Total City Taxable Sales from New Employees ⁵		50%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Annual City Taxable Sales from Market Support			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Seaway													
<u>Table Sales from New Employment</u>													
Average Daily Taxable Sales per New Employee		\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44
Work Days per Year		\$240.00											
Estimated Capture in West Sacramento		100%											
Cumulative Growth in New Employees ²		-	-	-	-	-	-	-	-	792	1,350	2,032	2,591
Total City Taxable Sales from New Employees ⁵		50%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,168,872	\$2,052,168	\$3,181,559	\$4,178,505
Total Annual City Taxable Sales from Market Support			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,168,872	\$2,052,168	\$3,181,559	\$4,178,505

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)													
	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
7. Pioneer Bluff														
<u>Table Sales from New Households</u>														
Average Annual Household Income Calculation ¹														
For Rent Households (Market Rate)	\$21,317	\$21,957	\$22,615	\$23,294	\$23,993	\$24,712	\$25,454	\$26,217	\$27,004	\$27,814	\$28,649	\$29,508	\$30,393	\$31,305
New for Rent Households ²	-	270	540	810	1,080	1,353	1,581	1,809	2,037	2,296	2,555	2,814	3,073	3,329
Taxable Sales from New For Rent Households (Market Rate)	\$0	\$5,928,314	\$12,212,326	\$18,868,044	\$25,912,114	\$33,435,984	\$40,242,542	\$47,427,402	\$55,007,134	\$63,861,203	\$73,197,011	\$83,035,491	\$93,398,403	\$104,214,442
Total New Taxable Sales from New Occupied Households	\$0	\$5,928,314	\$12,212,326	\$18,868,044	\$25,912,114	\$33,435,984	\$40,242,542	\$47,427,402	\$55,007,134	\$63,861,203	\$73,197,011	\$83,035,491	\$93,398,403	\$104,214,442
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$0	\$2,964,157	\$6,106,163	\$9,434,022	\$12,956,057	\$16,717,992	\$20,121,271	\$23,713,701	\$27,503,567	\$31,930,602	\$36,598,505	\$41,517,745	\$46,699,201	\$52,107,221
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee Work Days per Year	\$13.84	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74	\$20.33
Estimated Capture in West Sacramento Cumulative Growth in New Employees ²	-	572	1,172	1,772	2,372	2,972	3,761	4,361	4,961	5,561	6,161	6,761	7,361	7,746
Total City Taxable Sales from New Employees ⁵	\$0	\$978,642	\$2,065,346	\$3,216,371	\$4,434,598	\$5,723,025	\$7,459,632	\$8,909,173	\$10,438,972	\$12,052,541	\$13,753,530	\$15,545,730	\$17,433,084	\$18,895,228
Total Annual City Taxable Sales from Market Support	\$0	\$3,942,799	\$8,171,509	\$12,650,393	\$17,390,655	\$22,441,017	\$27,580,903	\$32,622,874	\$37,942,539	\$43,983,143	\$50,352,035	\$57,063,476	\$64,132,286	\$71,002,449
8. Seaway														
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee Work Days per Year	\$13.84	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74	\$20.33
Estimated Capture in West Sacramento Cumulative Growth in New Employees ²	3,273	3,939	4,621	5,068	5,750	6,197	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860
Total City Taxable Sales from New Employees ⁵	\$5,436,717	\$6,739,287	\$8,143,313	\$9,198,966	\$10,749,975	\$11,933,239	\$13,606,242	\$14,014,429	\$14,434,862	\$14,867,908	\$15,313,945	\$15,773,363	\$16,246,564	\$16,733,961
Total Annual City Taxable Sales from Market Support	\$5,436,717	\$6,739,287	\$8,143,313	\$9,198,966	\$10,749,975	\$11,933,239	\$13,606,242	\$14,014,429	\$14,434,862	\$14,867,908	\$15,313,945	\$15,773,363	\$16,246,564	\$16,733,961

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)													
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56
7. Pioneer Bluff														
<u>Table Sales from New Households</u>														
Average Annual Household Income Calculation ¹														
For Rent Households (Market Rate)	\$32,244	\$33,212	\$34,208	\$35,234	\$36,291	\$37,380	\$38,501	\$39,656	\$40,846	\$42,071	\$43,333	\$44,633	\$45,972	\$47,352
New for Rent Households ²	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329
Taxable Sales from New For Rent Households (Market Rate)	\$107,340,876	\$110,561,102	\$113,877,935	\$117,294,273	\$120,813,101	\$124,437,494	\$128,170,619	\$132,015,738	\$135,976,210	\$140,055,496	\$144,257,161	\$148,584,876	\$153,042,422	\$157,633,695
Total New Taxable Sales from New Occupied Households	\$107,340,876	\$110,561,102	\$113,877,935	\$117,294,273	\$120,813,101	\$124,437,494	\$128,170,619	\$132,015,738	\$135,976,210	\$140,055,496	\$144,257,161	\$148,584,876	\$153,042,422	\$157,633,695
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$53,670,438	\$55,280,551	\$56,938,967	\$58,647,136	\$60,406,551	\$62,218,747	\$64,085,310	\$66,007,869	\$67,988,105	\$70,027,748	\$72,128,580	\$74,292,438	\$76,521,211	\$78,816,847
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746
Total City Taxable Sales from New Employees ⁵	\$19,462,085	\$20,045,947	\$20,647,326	\$21,266,745	\$21,904,748	\$22,561,890	\$23,238,747	\$23,935,909	\$24,653,987	\$25,393,606	\$26,155,414	\$26,940,077	\$27,748,279	\$28,580,727
Total Annual City Taxable Sales from Market Support	\$73,132,522	\$75,326,498	\$77,586,293	\$79,913,882	\$82,311,298	\$84,780,637	\$87,324,056	\$89,943,778	\$92,642,091	\$95,421,354	\$98,283,995	\$101,232,515	\$104,269,490	\$107,397,575
8. Seaway														
<u>Table Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860
Total City Taxable Sales from New Employees ⁵	\$17,235,980	\$17,753,059	\$18,285,651	\$18,834,221	\$19,399,247	\$19,981,225	\$20,580,661	\$21,198,081	\$21,834,024	\$22,489,044	\$23,163,716	\$23,858,627	\$24,574,386	\$25,311,618
Total Annual City Taxable Sales from Market Support	\$17,235,980	\$17,753,059	\$18,285,651	\$18,834,221	\$19,399,247	\$19,981,225	\$20,580,661	\$21,198,081	\$21,834,024	\$22,489,044	\$23,163,716	\$23,858,627	\$24,574,386	\$25,311,618

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)								
	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
7. Pioneer Bluff									
<u>Table Sales from New Households</u>									
Average Annual Household Income Calculation ¹									
For Rent Households (Market Rate)	\$48,772	\$50,235	\$51,742	\$53,295	\$54,894	\$56,540	\$58,237	\$59,984	\$61,783
New for Rent Households ²	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329	3,329
Taxable Sales from New For Rent Households (Market Rate)	\$162,362,706	\$167,233,587	\$172,250,594	\$177,418,112	\$182,740,655	\$188,222,875	\$193,869,561	\$199,685,648	\$205,676,218
Total New Taxable Sales from New Occupied Households	\$162,362,706	\$167,233,587	\$172,250,594	\$177,418,112	\$182,740,655	\$188,222,875	\$193,869,561	\$199,685,648	\$205,676,218
Estimated Retail Capture Rate ³									
Total City Taxable Sales from New Households	\$81,181,353	\$83,616,793	\$86,125,297	\$88,709,056	\$91,370,328	\$94,111,438	\$96,934,781	\$99,842,824	\$102,838,109
<u>Table Sales from New Employment</u>									
Average Daily Taxable Sales per New Employee	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12
Work Days per Year									
Estimated Capture in West Sacramento									
Cumulative Growth in New Employees ²	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746	7,746
Total City Taxable Sales from New Employees ⁵	\$29,438,149	\$30,321,294	\$31,230,932	\$32,167,860	\$33,132,896	\$34,126,883	\$35,150,690	\$36,205,210	\$37,291,367
Total Annual City Taxable Sales from Market Support	\$110,619,502	\$113,938,087	\$117,356,230	\$120,876,917	\$124,503,224	\$128,238,321	\$132,085,470	\$136,048,034	\$140,129,475
8. Seaway									
<u>Table Sales from New Employment</u>									
Average Daily Taxable Sales per New Employee	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12
Work Days per Year									
Estimated Capture in West Sacramento									
Cumulative Growth in New Employees ²	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860	6,860
Total City Taxable Sales from New Employees ⁵	\$26,070,966	\$26,853,095	\$27,658,688	\$28,488,449	\$29,343,102	\$30,223,395	\$31,130,097	\$32,064,000	\$33,025,920
Total Annual City Taxable Sales from Market Support	\$26,070,966	\$26,853,095	\$27,658,688	\$28,488,449	\$29,343,102	\$30,223,395	\$31,130,097	\$32,064,000	\$33,025,920

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Formula	Assumpti ons	Revenue Added to Tax Roll (\$ with inflation)										
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Aggregate - EIFD													
<u>Taxable Sales from New Household</u>													
Taxable Sales from New For Sale Households			\$3,464,800	\$7,028,720	\$19,031,273	\$29,133,085	\$45,120,635	\$66,318,244	\$85,294,260	\$107,538,572	\$131,040,778	\$155,387,787	\$175,125,609
Taxable Sales from New For Rent Households (Market Rate)			\$0	\$0	\$13,723,802	\$19,924,347	\$20,522,077	\$28,171,751	\$29,016,904	\$33,561,782	\$38,567,829	\$43,623,004	\$49,174,438
Taxable Sales from New For Rent Households (LI)			\$569,800	\$1,333,850	\$1,373,866	\$1,415,081	\$1,457,534	\$1,501,260	\$1,546,298	\$1,592,687	\$1,640,467	\$1,689,681	\$1,740,372
Total New Taxable Sales from New Occupied Households			\$4,034,600	\$8,362,570	\$34,128,941	\$50,472,514	\$67,100,247	\$95,991,255	\$115,857,461	\$142,693,041	\$171,249,074	\$200,700,472	\$226,040,419
Estimated Retail Capture Rate ³		50%											
Total City Taxable Sales from New Households			\$2,017,300	\$4,181,285	\$17,064,470	\$25,236,257	\$33,550,123	\$47,995,628	\$57,928,731	\$71,346,520	\$85,624,537	\$100,350,236	\$113,020,209
<u>Taxable Sales from New Employment</u>													
Average Daily Taxable Sales per New Employee		\$10.00	\$10.00	\$10.30	\$10.61	\$10.93	\$11.26	\$11.59	\$11.94	\$12.30	\$12.67	\$13.05	\$13.44
Work Days per Year		240											
Estimated Capture in West Sacramento		100%											
Cumulative Growth in New Employees ²			21	815	1,865	3,035	4,497	6,885	8,772	11,373	14,157	16,621	19,036
Total City Taxable Sales from New Employees ⁵		50% of total	\$25,200	\$1,007,340	\$2,374,294	\$3,979,712	\$6,073,696	\$9,577,922	\$12,569,072	\$16,784,827	\$21,520,397	\$26,023,962	\$30,699,351
Total Annual City Taxable Sales from Market Support			\$2,042,500	\$5,188,625	\$19,438,765	\$29,215,969	\$39,623,819	\$57,573,550	\$70,497,803	\$88,131,347	\$107,144,934	\$126,374,198	\$143,719,560

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)													
	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
Aggregate - EIFD														
<u>Taxable Sales from New Household</u>														
Taxable Sales from New For Sale Households	\$196,017,898	\$208,482,884	\$214,737,370	\$221,179,491	\$227,814,876	\$234,649,322	\$241,688,802	\$248,939,466	\$256,407,650	\$264,099,880	\$272,022,876	\$280,183,562	\$288,589,069	\$297,246,741
Taxable Sales from New For Rent Households (Market Rate)	\$54,827,843	\$66,792,335	\$74,902,268	\$83,438,684	\$92,419,874	\$101,938,977	\$110,800,624	\$120,102,226	\$129,862,203	\$140,961,925	\$152,610,753	\$164,831,646	\$177,648,443	\$190,991,983
Taxable Sales from New For Rent Households (LI)	\$1,792,583	\$3,692,721	\$3,803,502	\$3,917,607	\$4,035,136	\$4,156,190	\$4,280,875	\$4,409,302	\$4,541,581	\$4,677,828	\$4,818,163	\$4,962,708	\$5,111,589	\$5,264,937
Total New Taxable Sales from New Occupied Households	\$252,638,323	\$278,967,940	\$293,443,141	\$308,535,783	\$324,269,885	\$340,744,489	\$356,770,302	\$373,450,994	\$390,811,434	\$409,739,632	\$429,451,792	\$449,977,916	\$471,349,101	\$493,503,661
Estimated Retail Capture Rate ³														
Total City Taxable Sales from New Households	\$126,319,162	\$139,483,970	\$146,721,570	\$154,267,892	\$162,134,943	\$170,372,244	\$178,385,151	\$186,725,497	\$195,405,717	\$204,869,816	\$214,725,896	\$224,988,958	\$235,674,550	\$246,751,831
<u>Taxable Sales from New Employment</u>														
Average Daily Taxable Sales per New Employee	\$13.84	\$14.26	\$14.69	\$15.13	\$15.58	\$16.05	\$16.53	\$17.02	\$17.54	\$18.06	\$18.60	\$19.16	\$19.74	\$20.33
Work Days per Year														
Estimated Capture in West Sacramento														
Cumulative Growth in New Employees ²	21,744	24,464	27,339	29,793	32,482	34,936	36,388	36,988	37,588	38,188	38,788	39,388	39,988	40,373
Total City Taxable Sales from New Employees ⁵	\$36,118,538	\$41,855,777	\$48,177,892	\$54,077,503	\$60,727,077	\$67,274,429	\$72,172,584	\$75,563,513	\$79,092,943	\$82,766,131	\$86,588,527	\$90,565,777	\$94,703,733	\$98,483,996
Total Annual City Taxable Sales from Market Support	\$162,437,699	\$181,339,747	\$194,899,462	\$208,345,394	\$222,862,020	\$237,646,673	\$250,557,734	\$262,289,010	\$274,498,660	\$287,635,947	\$301,314,423	\$315,554,735	\$330,378,283	\$345,235,826

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)														
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	
Aggregate - EIFD															
<u>Taxable Sales from New Household</u>															
Taxable Sales from New For Sale Households	\$306,164,143	\$315,349,068	\$324,809,540	\$334,553,826	\$344,590,441	\$354,928,154	\$365,575,999	\$376,543,279	\$387,839,577	\$399,474,764	\$411,459,007	\$423,802,777	\$436,516,861	\$449,612,366	
Taxable Sales from New For Rent Households (Market Rate)	\$196,721,743	\$202,623,395	\$208,702,097	\$214,963,160	\$221,412,055	\$228,054,416	\$234,896,049	\$241,942,930	\$249,201,218	\$256,677,255	\$264,377,572	\$272,308,900	\$280,478,167	\$288,892,512	
Taxable Sales from New For Rent Households (LI)	\$5,422,885	\$5,585,571	\$5,753,139	\$5,925,733	\$6,103,505	\$6,286,610	\$6,475,208	\$6,669,464	\$6,869,548	\$7,075,635	\$7,287,904	\$7,506,541	\$7,731,737	\$7,963,689	
Total New Taxable Sales from New Occupied Households	\$508,308,771	\$523,558,034	\$539,264,775	\$555,442,719	\$572,106,000	\$589,269,180	\$606,947,256	\$625,155,673	\$643,910,343	\$663,227,654	\$683,124,483	\$703,618,218	\$724,726,764	\$746,468,567	
Estimated Retail Capture Rate ³															
Total City Taxable Sales from New Households	\$254,154,386	\$261,779,017	\$269,632,388	\$277,721,359	\$286,053,000	\$294,634,590	\$303,473,628	\$312,577,837	\$321,955,172	\$331,613,827	\$341,562,242	\$351,809,109	\$362,363,382	\$373,234,284	
<u>Taxable Sales from New Employment</u>															
Average Daily Taxable Sales per New Employee	\$20.94	\$21.57	\$22.21	\$22.88	\$23.57	\$24.27	\$25.00	\$25.75	\$26.52	\$27.32	\$28.14	\$28.98	\$29.85	\$30.75	
Work Days per Year															
Estimated Capture in West Sacramento															
Cumulative Growth in New Employees ²	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	
Total City Taxable Sales from New Employees ⁵	\$101,438,516	\$104,481,671	\$107,616,121	\$110,844,605	\$114,169,943	\$117,595,041	\$121,122,893	\$124,756,579	\$128,499,277	\$132,354,255	\$136,324,883	\$140,414,629	\$144,627,068	\$148,965,880	
Total Annual City Taxable Sales from Market Support	\$355,592,901	\$366,260,688	\$377,248,509	\$388,565,964	\$400,222,943	\$412,229,631	\$424,596,520	\$437,334,416	\$450,454,448	\$463,968,082	\$477,887,124	\$492,223,738	\$506,990,450	\$522,200,164	

Appendix B
Table B-5.1a
Details: Estimated Annual Retail Sales from Population ⁴
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65	
Aggregate - EIFD										
<u>Taxable Sales from New Household</u>										
Taxable Sales from New For Sale Households	\$463,100,737	\$476,993,760	\$491,303,572	\$506,042,680	\$521,223,960	\$536,860,679	\$552,966,499	\$569,555,494	\$586,642,159	
Taxable Sales from New For Rent Households (Market Rate)	\$297,559,287	\$306,486,066	\$315,680,648	\$325,151,067	\$334,905,599	\$344,952,767	\$355,301,350	\$365,960,390	\$376,939,202	
Taxable Sales from New For Rent Households (LI)	\$8,202,600	\$8,448,678	\$8,702,138	\$8,963,202	\$9,232,098	\$9,509,061	\$9,794,333	\$10,088,163	\$10,390,808	
Total New Taxable Sales from New Occupied Households	\$768,862,624	\$791,928,503	\$815,686,358	\$840,156,949	\$865,361,657	\$891,322,507	\$918,062,182	\$945,604,048	\$973,972,169	
Estimated Retail Capture Rate ³										
Total City Taxable Sales from New Households	\$384,431,312	\$395,964,252	\$407,843,179	\$420,078,474	\$432,680,829	\$445,661,254	\$459,031,091	\$472,802,024	\$486,986,085	
<u>Taxable Sales from New Employment</u>										
Average Daily Taxable Sales per New Employee	\$31.67	\$32.62	\$33.60	\$34.61	\$35.65	\$36.71	\$37.82	\$38.95	\$40.12	
Work Days per Year										
Estimated Capture in West Sacramento										
Cumulative Growth in New Employees ²	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	40,373	
Total City Taxable Sales from New Employees ⁵	\$153,434,856	\$158,037,902	\$162,779,039	\$167,662,410	\$172,692,283	\$177,873,051	\$183,209,243	\$188,705,520	\$194,366,686	
Total Annual City Taxable Sales from Market Support	\$537,866,169	\$554,002,154	\$570,622,218	\$587,740,885	\$605,373,111	\$623,534,305	\$642,240,334	\$661,507,544	\$681,352,770	

¹ From Table A-2 in Appendix B.

² From Table 2 in Appendix A.

³ KMA's assumption.

⁴ This table presents the detailed calculation of Table-B5.1 in Appendix B.

⁵ EPS' assumption.

Appendix B
Table B-5.2
Estimated Annual Retail Sales from On-Site Retail Space
EIFD No. 1
City of West Sacramento, CA

Item	Formula	Revenue Added to Tax Roll (\$ with inflation)												
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Inflation Rate			1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Annual Taxable Sales from New Retail Development														
	<u>Vacancy Rate</u>													
Retail	10%													
Taxable Sales per Sq. Ft. ²	a	\$200	\$206	\$212	\$219	\$225	\$232	\$239	\$246	\$253	\$261	\$269	\$277	\$285
New Sq. Ft. in Project ¹	b	4,000	16,271	-	-	-	4,275	-	68,475	13,500	-	37,000	-	91,386
Occupied Sq. Ft. in Project	A = b * (1-10%)	3,600	14,644	-	-	-	3,848	-	61,628	12,150	-	33,300	-	82,247
Cumulative Sq. Ft. in Project	c = cumulative "A"s	3,600	18,244	18,244	18,244	18,244	22,091	22,091	83,719	95,869	95,869	129,169	129,169	211,416
Subtotal, Annual Taxable Sales	d = a * c	\$720,000	\$3,758,243	\$3,870,991	\$3,987,120	\$4,106,734	\$5,121,997	\$5,275,657	\$20,592,737	\$24,288,771	\$25,017,434	\$34,718,440	\$35,759,993	\$60,285,818
	<u>Vacancy Rate</u>													
Restaurant	10%													
Taxable Sales per Sq. Ft. ²	e	\$550	\$567	\$583	\$601	\$619	\$638	\$657	\$676	\$697	\$718	\$739	\$761	\$784
New Sq. Ft. in Project ¹	f	3,000	-	-	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	B = f * (1-10%)	2,700	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	g = cumulative "B"s	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Subtotal, Annual Taxable Sales	h = e * g	\$1,485,000	\$1,529,550	\$1,575,437	\$1,622,700	\$1,671,381	\$1,721,522	\$1,773,168	\$1,826,363	\$1,881,154	\$1,937,588	\$1,995,716	\$2,055,587	\$2,117,255
	<u>Vacancy Rate</u>													
Entertainment	10%													
Taxable Sales per Sq. Ft. ²	m	\$12	\$12	\$13	\$13	\$14	\$14	\$14	\$15	\$15	\$16	\$16	\$17	\$17
New Sq. Ft. in Project ¹	n	9,000	-	-	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	C = n * (1-10%)	8,100	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	o = cumulative "B"s	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
Subtotal, Annual Taxable Sales	p = m * o	\$97,200	\$100,116	\$103,119	\$106,213	\$109,399	\$112,681	\$116,062	\$119,544	\$123,130	\$126,824	\$130,629	\$134,548	\$138,584
Annual Taxable Sales from New Retail Dev.	q = d + h + p	\$2,302,200	\$5,387,909	\$5,549,547	\$5,716,033	\$5,887,514	\$6,956,201	\$7,164,887	\$22,538,644	\$26,293,054	\$27,081,846	\$36,844,785	\$37,950,128	\$62,541,657

Appendix B
Table B-5.2
Estimated Annual Retail Sales from On-Site Retail
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll												
	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Annual Taxable Sales from New Retail Development													
Retail													
Taxable Sales per Sq. Ft. ²	\$294	\$303	\$312	\$321	\$331	\$340	\$351	\$361	\$372	\$383	\$395	\$407	\$419
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416
Subtotal, Annual Taxable Sales	\$62,094,393	\$63,957,225	\$65,875,941	\$67,852,220	\$69,887,786	\$71,984,420	\$74,143,952	\$76,368,271	\$78,659,319	\$81,019,099	\$83,449,672	\$85,953,162	\$88,531,757
Restaurant													
Taxable Sales per Sq. Ft. ²	\$808	\$832	\$857	\$883	\$909	\$936	\$964	\$993	\$1,023	\$1,054	\$1,085	\$1,118	\$1,152
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Subtotal, Annual Taxable Sales	\$2,180,773	\$2,246,196	\$2,313,582	\$2,382,989	\$2,454,479	\$2,528,113	\$2,603,956	\$2,682,075	\$2,762,537	\$2,845,414	\$2,930,776	\$3,018,699	\$3,109,260
Entertainment													
Taxable Sales per Sq. Ft. ²	\$18	\$18	\$19	\$19	\$20	\$20	\$21	\$22	\$22	\$23	\$24	\$24	\$25
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
Subtotal, Annual Taxable Sales	\$142,741	\$147,024	\$151,434	\$155,977	\$160,657	\$165,476	\$170,441	\$175,554	\$180,821	\$186,245	\$191,833	\$197,588	\$203,515
Annual Taxable Sales from New Retail Dev.	\$64,417,907	\$66,350,444	\$68,340,957	\$70,391,186	\$72,502,922	\$74,678,009	\$76,918,350	\$79,225,900	\$81,602,677	\$84,050,757	\$86,572,280	\$89,169,449	\$91,844,532

Appendix B
Table B-5.2
Estimated Annual Retail Sales from On-Site Retail
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll											
	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Annual Taxable Sales from New Retail Development												
Retail												
Taxable Sales per Sq. Ft. ²	\$431	\$444	\$458	\$471	\$485	\$500	\$515	\$530	\$546	\$563	\$580	\$597
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416
Subtotal, Annual Taxable Sales	\$91,187,709	\$93,923,341	\$96,741,041	\$99,643,272	\$102,632,570	\$105,711,547	\$108,882,894	\$112,149,380	\$115,513,862	\$118,979,278	\$122,548,656	\$126,225,116
Restaurant												
Taxable Sales per Sq. Ft. ²	\$1,186	\$1,222	\$1,258	\$1,296	\$1,335	\$1,375	\$1,416	\$1,459	\$1,503	\$1,548	\$1,594	\$1,642
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Subtotal, Annual Taxable Sales	\$3,202,538	\$3,298,614	\$3,397,573	\$3,499,500	\$3,604,485	\$3,712,619	\$3,823,998	\$3,938,718	\$4,056,879	\$4,178,586	\$4,303,943	\$4,433,062
Entertainment												
Taxable Sales per Sq. Ft. ²	\$26	\$27	\$27	\$28	\$29	\$30	\$31	\$32	\$33	\$34	\$35	\$36
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
Subtotal, Annual Taxable Sales	\$209,621	\$215,909	\$222,387	\$229,058	\$235,930	\$243,008	\$250,298	\$257,807	\$265,541	\$273,507	\$281,713	\$290,164
Annual Taxable Sales from New Retail Dev.	\$94,599,868	\$97,437,864	\$100,361,000	\$103,371,830	\$106,472,985	\$109,667,174	\$112,957,190	\$116,345,905	\$119,836,282	\$123,431,371	\$127,134,312	\$130,948,341

Appendix B
Table B-5.2
Estimated Annual Retail Sales from On-Site Retail
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll									
	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Annual Taxable Sales from New Retail Development										
Retail										
Taxable Sales per Sq. Ft. ²	\$615	\$633	\$652	\$672	\$692	\$713	\$734	\$756	\$779	\$802
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416	211,416
Subtotal, Annual Taxable Sales	\$130,011,869	\$133,912,225	\$137,929,592	\$142,067,480	\$146,329,504	\$150,719,389	\$155,240,971	\$159,898,200	\$164,695,146	\$169,636,001
Restaurant										
Taxable Sales per Sq. Ft. ²	\$1,691	\$1,742	\$1,794	\$1,848	\$1,903	\$1,960	\$2,019	\$2,080	\$2,142	\$2,207
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Subtotal, Annual Taxable Sales	\$4,566,053	\$4,703,035	\$4,844,126	\$4,989,450	\$5,139,133	\$5,293,307	\$5,452,107	\$5,615,670	\$5,784,140	\$5,957,664
Entertainment										
Taxable Sales per Sq. Ft. ²	\$37	\$38	\$39	\$40	\$42	\$43	\$44	\$45	\$47	\$48
New Sq. Ft. in Project ¹	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
Subtotal, Annual Taxable Sales	\$298,869	\$307,835	\$317,070	\$326,582	\$336,380	\$346,471	\$356,865	\$367,571	\$378,598	\$389,956
Annual Taxable Sales from New Retail Dev.	\$134,876,792	\$138,923,095	\$143,090,788	\$147,383,512	\$151,805,017	\$156,359,168	\$161,049,943	\$165,881,441	\$170,857,884	\$175,983,621

¹ From Table 1 in Appendix A.

² KMA estimates.

Appendix B

Table B-5.3

Estimated Annual Taxable Sales from Non-Retail Space

EIFD No. 1

City of West Sacramento, CA

Item	Formula	Revenue Added to Tax Roll (\$ with inflation)									
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Inflation Rate			1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Annual Taxable Use Sales from New Non-Retail Development											
<i>Vacancy Rate</i>											
Office / Commercial	10%										
Taxable Sales per Sq. Ft. ²	i	\$25	\$26	\$27	\$27	\$28	\$29	\$30	\$31	\$32	\$33
New Sq. Ft. in Project ³	j	-	22,500	322,500	272,500	332,500	559,278	374,278	439,278	499,433	439,278
Occupied Sq. Ft. in Project	D = j * (1-10%)	-	20,250	290,250	245,250	299,250	503,350	336,850	395,350	449,490	395,350
Cumulative Sq. Ft. in Project	k = cumulative "D"s	-	20,250	310,500	555,750	855,000	1,358,350	1,695,200	2,090,551	2,540,040	2,935,391
Subtotal, Annual Taxable Sales	l = i * k	\$0	\$521,438	\$8,235,236	\$15,182,076	\$24,057,751	\$39,367,504	\$50,603,948	\$64,277,839	\$80,441,176	\$95,750,470
<i>Vacancy Rate</i>											
Industrial	12%										
Taxable Sales per Sq. Ft. ¹	r	\$39	\$40	\$41	\$43	\$44	\$45	\$47	\$48	\$49	\$51
New Sq. Ft. in Project ³	s	-	497,000	-	300,000	395,551	395,551	395,551	976,701	871,701	976,701
Occupied Sq. Ft. in Project	E = s * (1-12%)	-	437,360	-	264,000	348,085	348,085	348,085	859,497	767,097	859,497
Cumulative Sq. Ft. in Project	t = cumulative "E"s	-	437,360	437,360	701,360	1,049,445	1,397,530	1,745,615	2,605,112	3,372,208	4,231,705
Subtotal, Annual Taxable Sales	u = r * t	\$0	\$17,568,751	\$18,095,814	\$29,889,405	\$46,065,219	\$63,184,681	\$81,289,852	\$124,954,384	\$166,600,696	\$215,335,207
Annual Taxable Use Sales from New Non-Retail Dev.	v = l + u	\$0	\$18,090,189	\$26,331,050	\$45,071,481	\$70,122,970	\$102,552,185	\$131,893,800	\$189,232,223	\$247,041,872	\$311,085,677

Appendix B

Table B-5.3

Estimated Annual Taxable Sales from Non-Retail Space

EIFD No. 1

City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Annual Taxable Use Sales from New Non-Retail Development										
Office / Commercial										
Taxable Sales per Sq. Ft. ²	\$34	\$35	\$36	\$37	\$38	\$39	\$40	\$41	\$43	\$44
New Sq. Ft. in Project ³	439,278	441,278	504,940	576,278	514,278	514,278	514,274	262,877	200,000	200,000
Occupied Sq. Ft. in Project	395,350	397,150	454,446	518,650	462,850	462,850	462,847	236,589	180,000	180,000
Cumulative Sq. Ft. in Project	3,330,741	3,727,891	4,182,337	4,700,987	5,163,837	5,626,688	6,089,534	6,326,123	6,506,123	6,686,123
Subtotal, Annual Taxable Sales	\$111,905,925	\$129,006,821	\$149,075,309	\$172,588,951	\$195,269,181	\$219,154,895	\$244,297,865	\$261,402,952	\$276,905,989	\$293,103,946
Industrial										
Taxable Sales per Sq. Ft. ¹	\$52	\$54	\$56	\$57	\$59	\$61	\$63	\$64	\$66	\$68
New Sq. Ft. in Project ³	871,801	976,701	871,701	976,701	776,701	976,701	776,707	565,612	-	-
Occupied Sq. Ft. in Project	767,185	859,497	767,097	859,497	683,497	859,497	683,502	497,739	-	-
Cumulative Sq. Ft. in Project	4,998,890	5,858,387	6,625,484	7,484,981	8,168,478	9,027,975	9,711,477	10,209,215	10,209,215	10,209,215
Subtotal, Annual Taxable Sales	\$262,005,524	\$316,265,733	\$368,407,877	\$428,685,919	\$481,866,661	\$548,546,318	\$607,778,700	\$658,096,815	\$677,839,719	\$698,174,911
Annual Taxable Use Sales from New Non-Retail Dev.	\$373,911,449	\$445,272,554	\$517,483,187	\$601,274,870	\$677,135,842	\$767,701,213	\$852,076,564	\$919,499,767	\$954,745,709	\$991,278,857

Appendix B

Table B-5.3

Estimated Annual Taxable Sales from Non-Retail Space

EIFD No. 1

City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Annual Taxable Use Sales from New Non-Retail Development										
Office / Commercial										
Taxable Sales per Sq. Ft. ²	\$45	\$47	\$48	\$49	\$51	\$52	\$54	\$56	\$57	\$59
New Sq. Ft. in Project ³	200,000	200,000	200,000	200,000	128,296	-	-	-	-	-
Occupied Sq. Ft. in Project	180,000	180,000	180,000	180,000	115,466	-	-	-	-	-
Cumulative Sq. Ft. in Project	6,866,123	7,046,123	7,226,123	7,406,123	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590
Subtotal, Annual Taxable Sales	\$310,024,565	\$327,696,628	\$346,149,992	\$365,415,631	\$382,246,085	\$393,713,468	\$405,524,872	\$417,690,618	\$430,221,337	\$443,127,977
Industrial										
Taxable Sales per Sq. Ft. ¹	\$70	\$73	\$75	\$77	\$79	\$82	\$84	\$87	\$89	\$92
New Sq. Ft. in Project ³	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215
Subtotal, Annual Taxable Sales	\$719,120,158	\$740,693,763	\$762,914,576	\$785,802,013	\$809,376,073	\$833,657,356	\$858,667,076	\$884,427,089	\$910,959,901	\$938,288,698
Annual Taxable Use Sales from New Non-Retail Dev.	\$1,029,144,723	\$1,068,390,391	\$1,109,064,568	\$1,151,217,644	\$1,191,622,159	\$1,227,370,824	\$1,264,191,948	\$1,302,117,707	\$1,341,181,238	\$1,381,416,675

Appendix B
Table B-5.3
Estimated Annual Taxable Sales from Non-Retail Space
EIFD No. 1
City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Annual Taxable Use Sales from New Non-Retail Development										
Office / Commercial										
Taxable Sales per Sq. Ft. ²	\$61	\$63	\$64	\$66	\$68	\$70	\$72	\$75	\$77	\$79
New Sq. Ft. in Project ³	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590
Subtotal, Annual Taxable Sales	\$456,421,816	\$470,114,471	\$484,217,905	\$498,744,442	\$513,706,775	\$529,117,978	\$544,991,518	\$561,341,263	\$578,181,501	\$595,526,946
Industrial										
Taxable Sales per Sq. Ft. ¹	\$95	\$98	\$100	\$103	\$107	\$110	\$113	\$116	\$120	\$124
New Sq. Ft. in Project ³	-	-	-	-	-	-	-	-	-	-
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-	-	-
Cumulative Sq. Ft. in Project	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215
Subtotal, Annual Taxable Sales	\$966,437,359	\$995,430,480	\$1,025,293,394	\$1,056,052,196	\$1,087,733,762	\$1,120,365,775	\$1,153,976,748	\$1,188,596,051	\$1,224,253,932	\$1,260,981,550
Annual Taxable Use Sales from New Non-Retail Dev.	\$1,422,859,175	\$1,465,544,951	\$1,509,511,299	\$1,554,796,638	\$1,601,440,537	\$1,649,483,753	\$1,698,968,266	\$1,749,937,314	\$1,802,435,433	\$1,856,508,496

Appendix B

Table B-5.3

Estimated Annual Taxable Sales from Non-Retail Space

EIFD No. 1

City of West Sacramento, CA

Item	Revenue Added to Tax Roll (\$ with inflation)									
	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65		
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	
Annual Taxable Use Sales from New Non-Retail Development										
Office / Commercial										
Taxable Sales per Sq. Ft. ²	\$82	\$84	\$87	\$89	\$92	\$95	\$97	\$100		
New Sq. Ft. in Project ³	-	-	-	-	-	-	-	-		
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-		
Cumulative Sq. Ft. in Project	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590	7,521,590		
Subtotal, Annual Taxable Sales	\$613,392,755	\$631,794,537	\$650,748,373	\$670,270,825	\$690,378,949	\$711,090,318	\$732,423,027	\$754,395,718		
Industrial										
Taxable Sales per Sq. Ft. ¹	\$127	\$131	\$135	\$139	\$143	\$147	\$152	\$156		
New Sq. Ft. in Project ³	-	-	-	-	-	-	-	-		
Occupied Sq. Ft. in Project	-	-	-	-	-	-	-	-		
Cumulative Sq. Ft. in Project	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215	10,209,215		
Subtotal, Annual Taxable Sales	\$1,298,810,997	\$1,337,775,327	\$1,377,908,586	\$1,419,245,844	\$1,461,823,219	\$1,505,677,916	\$1,550,848,253	\$1,597,373,701		
Annual Taxable Use Sales from New Non-Retail Dev.	\$1,912,203,751	\$1,969,569,864	\$2,028,656,960	\$2,089,516,669	\$2,152,202,169	\$2,216,768,234	\$2,283,271,281	\$2,351,769,419		

¹ State Board of Equalization Taxable Non-Retail Sales in 2015; City of West Sacramento. The non-retail taxable sales is \$752,691,770 and the estimated industrial SF in the city is 19,316,796. $\$752,691,770 / 19,316,796 = \$39/SF$

² EPS, IFD No.1 Fiscal Impact Analysis report, Table B-5b.

³ From Table 1 in Appendix A.

Appendix B
Table B-6
Transient Occupancy Revenue
EIFD No. 1
City of West Sacramento, CA

Item	Base Assumption	Transient Occupancy Tax Revenues Added to Tax Roll (\$ with inflation)											
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1. Bridge District													
New Rooms in Project ¹	600 Sqft per room ²	-	-	-	-	-	237	-	-	237	-	-	238
Hotel Assumptions (per occupied room)													
Occupancy Rate - Hotel A ²		-	-	-	-	-	65%	68%	70%	72%	72%	72%	72%
Occupancy Rate - Hotel B ²		-	-	-	-	-	-	-	-	65%	68%	70%	72%
Occupancy Rate - Hotel C ²		-	-	-	-	-	-	-	-	-	-	-	65%
Cumulative Number of Rooms Occupied													
Hotel A		-	-	-	-	-	154	161	166	171	171	171	171
Hotel B		-	-	-	-	-	-	-	-	154	161	166	171
Hotel C		-	-	-	-	-	-	-	-	-	-	-	155
Subtotal - Occupied Rooms Annually ³		-	-	-	-	-	56,210	58,765	60,590	118,625	121,180	123,005	181,405
2. Riverside													
New Rooms in Project ¹		-	110	82	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)													
Occupancy Rate - Hotel D ²		-	65%	68%	70%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel E ²		-	-	65%	68%	70%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms													
Hotel D		-	72	75	77	79	79	79	79	79	79	79	79
Hotel E		-	-	53	56	57	59	59	59	59	59	59	59
Subtotal - Occupied Rooms Annually ³		-	26,280	46,720	48,545	49,640	50,370	50,370	50,370	50,370	50,370	50,370	50,370
3. Washington													
New Rooms in Project ¹		-	-	-	-	-	-	300	-	-	-	-	-
Hotel Assumptions (per occupied room)													
Occupancy Rate ²		-	-	-	-	-	-	65%	68%	70%	72%	72%	72%
Cumulative Number of Rooms													
		-	-	-	-	-	-	195	204	210	216	216	216
Subtotal - Occupied Rooms Annually ³		-	-	-	-	-	-	71,175	74,460	76,650	78,840	78,840	78,840
Total - Occupied Rooms Annually		-	26,280	46,720	48,545	49,640	106,580	180,310	185,420	245,645	250,390	252,215	310,615
Inflation Rate			1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Average Daily Room Rate	\$179	\$179	\$184	\$190	\$196	\$201	\$208	\$214	\$220	\$227	\$234	\$241	\$248
Total Room Rental Revenue		\$0	\$4,845,244	\$8,872,179	\$9,495,311	\$10,000,776	\$22,116,422	\$38,538,623	\$40,819,735	\$55,700,457	\$58,479,686	\$60,673,101	\$76,963,521
Transient Occupancy Tax Revenue	10%	\$0	\$484,524	\$887,218	\$949,531	\$1,000,078	\$2,211,642	\$3,853,862	\$4,081,973	\$5,570,046	\$5,847,969	\$6,067,310	\$7,696,352

Appendix B
Table B-6
Transient Occupancy Revenue
EIFD No. 1
City of West Sacramento, CA

Item	Transient Occupancy Tax Revenues Added to Tax Roll (\$ with inflation)												
	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42
1. Bridge District													
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)													
Occupancy Rate - Hotel A ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel B ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel C ²	68%	70%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms Occupied													
Hotel A	171	171	171	171	171	171	171	171	171	171	171	171	171
Hotel B	171	171	171	171	171	171	171	171	171	171	171	171	171
Hotel C	162	167	171	171	171	171	171	171	171	171	171	171	171
Subtotal - Occupied Rooms Annually ³	183,960	185,785	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245
2. Riverside													
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)													
Occupancy Rate - Hotel D ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel E ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms													
Hotel D	79	79	79	79	79	79	79	79	79	79	79	79	79
Hotel E	59	59	59	59	59	59	59	59	59	59	59	59	59
Subtotal - Occupied Rooms Annually ³	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370
3. Washington													
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)													
Occupancy Rate ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms													
	216	216	216	216	216	216	216	216	216	216	216	216	216
Subtotal - Occupied Rooms Annually ³	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840
Total - Occupied Rooms Annually	313,170	314,995	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Average Daily Room Rate	\$255	\$263	\$271	\$279	\$287	\$296	\$305	\$314	\$323	\$333	\$343	\$353	\$364
Total Room Rental Revenue	\$79,924,491	\$82,801,959	\$85,681,318	\$88,251,758	\$90,899,310	\$93,626,290	\$96,435,078	\$99,328,131	\$102,307,975	\$105,377,214	\$108,538,530	\$111,794,686	\$115,148,527
Transient Occupancy Tax Revenue	\$7,992,449	\$8,280,196	\$8,568,132	\$8,825,176	\$9,089,931	\$9,362,629	\$9,643,508	\$9,932,813	\$10,230,797	\$10,537,721	\$10,853,853	\$11,179,469	\$11,514,853

Appendix B
Table B-6
Transient Occupancy Revenue
EIFD No. 1
City of West Sacramento, CA

Item	Transient Occupancy Tax Revenues Added to Tax Roll (\$ with inflation)												
	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55
1. Bridge District													
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)													
Occupancy Rate - Hotel A ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel B ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel C ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms Occupied													
Hotel A	171	171	171	171	171	171	171	171	171	171	171	171	171
Hotel B	171	171	171	171	171	171	171	171	171	171	171	171	171
Hotel C	171	171	171	171	171	171	171	171	171	171	171	171	171
Subtotal - Occupied Rooms Annually ³	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245
2. Riverside													
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)													
Occupancy Rate - Hotel D ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel E ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms													
Hotel D	79	79	79	79	79	79	79	79	79	79	79	79	79
Hotel E	59	59	59	59	59	59	59	59	59	59	59	59	59
Subtotal - Occupied Rooms Annually ³	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370
3. Washington													
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)													
Occupancy Rate ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms	216	216	216	216	216	216	216	216	216	216	216	216	216
Subtotal - Occupied Rooms Annually ³	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840
Total - Occupied Rooms Annually	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Average Daily Room Rate	\$375	\$386	\$398	\$410	\$422	\$434	\$448	\$461	\$475	\$489	\$504	\$519	\$534
Total Room Rental Revenue	\$118,602,983	\$122,161,072	\$125,825,904	\$129,600,681	\$133,488,702	\$137,493,363	\$141,618,164	\$145,866,709	\$150,242,710	\$154,749,991	\$159,392,491	\$164,174,266	\$169,099,494
Transient Occupancy Tax Revenue	\$11,860,298	\$12,216,107	\$12,582,590	\$12,960,068	\$13,348,870	\$13,749,336	\$14,161,816	\$14,586,671	\$15,024,271	\$15,474,999	\$15,939,249	\$16,417,427	\$16,909,949

Appendix B
Table B-6
Transient Occupancy Revenue
EIFD No. 1
City of West Sacramento, CA

Item	Transient Occupancy Tax Revenues Added to Tax Roll (\$ with inflation)									
	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
1. Bridge District										
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)										
Occupancy Rate - Hotel A ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel B ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel C ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms Occupied										
Hotel A	171	171	171	171	171	171	171	171	171	171
Hotel B	171	171	171	171	171	171	171	171	171	171
Hotel C	171	171	171	171	171	171	171	171	171	171
Subtotal - Occupied Rooms Annually ³	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245	187,245
2. Riverside										
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)										
Occupancy Rate - Hotel D ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Occupancy Rate - Hotel E ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms										
Hotel D	79	79	79	79	79	79	79	79	79	79
Hotel E	59	59	59	59	59	59	59	59	59	59
Subtotal - Occupied Rooms Annually ³	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370	50,370
3. Washington										
New Rooms in Project ¹	-	-	-	-	-	-	-	-	-	-
Hotel Assumptions (per occupied room)										
Occupancy Rate ²	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%
Cumulative Number of Rooms										
	216	216	216	216	216	216	216	216	216	216
Subtotal - Occupied Rooms Annually ³	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840	78,840
Total - Occupied Rooms Annually	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455	316,455
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Average Daily Room Rate	\$550	\$567	\$584	\$601	\$619	\$638	\$657	\$677	\$697	\$718
Total Room Rental Revenue	\$174,172,478	\$179,397,653	\$184,779,582	\$190,322,970	\$196,032,659	\$201,913,639	\$207,971,048	\$214,210,179	\$220,636,485	\$227,255,579
Transient Occupancy Tax Revenue	\$17,417,248	\$17,939,765	\$18,477,958	\$19,032,297	\$19,603,266	\$20,191,364	\$20,797,105	\$21,421,018	\$22,063,648	\$22,725,558

¹ From Table 1 in Appendix A.

² KMA assumptions

³ KMA assumption: 365 days per year

Appendix B

Table B-7

Estimated Revenue, Franchises, Licenses and Permits, and Fines and Forfeitures

EIFD No. 1

City of West Sacramento, CA

Item	Estimating Procedure / Source	FY 2016-17 Budgeted	Service Population	Revenue Multiplier (FY16-17)	Estimates with Inflation Rates									
					2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Assumptions:														
Inflation Rate					1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Persons Served					364	1,126	3,692	5,385	7,036	10,016	11,997	14,760	17,630	20,297
Per Capita Revenue Factors														
Franchises	Persons Served	\$765,000	68,026	\$11.25	\$11.58	\$11.93	\$12.29	\$12.66	\$13.04	\$13.43	\$13.83	\$14.25	\$14.67	\$15.11
Licenses and Permits	Persons Served	\$13,398	68,026	\$0.20	\$0.20	\$0.21	\$0.22	\$0.22	\$0.23	\$0.24	\$0.24	\$0.25	\$0.26	\$0.26
Fines and Forfeitures	Persons Served	\$126,000	68,026	\$1.85	\$1.91	\$1.97	\$2.02	\$2.08	\$2.15	\$2.21	\$2.28	\$2.35	\$2.42	\$2.49
Subtotal General Fund Revenues				\$13.29	\$13.69	\$14.10	\$14.53	\$14.96	\$15.41	\$15.87	\$16.35	\$16.84	\$17.35	\$17.87
Estimated Revenues from Development														
Franchises					\$4,216	\$13,434	\$45,369	\$68,159	\$91,727	\$134,494	\$165,928	\$210,267	\$258,687	\$306,754
Licenses and Permits					\$74	\$235	\$795	\$1,194	\$1,606	\$2,355	\$2,906	\$3,683	\$4,531	\$5,372
Fines and Forfeitures					\$694	\$2,213	\$7,473	\$11,226	\$15,108	\$22,152	\$27,329	\$34,632	\$42,607	\$50,524
Subtotal General Fund Revenues					\$4,985	\$15,882	\$53,636	\$80,579	\$108,442	\$159,002	\$196,163	\$248,582	\$305,824	\$362,651

Appendix B
Table B-7
Estimated Revenue, Franchises, Licenses and
EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation Rates													
	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41
Assumptions:														
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Persons Served	22,630	25,102	27,774	29,617	31,250	33,000	34,639	35,708	36,351	36,994	37,684	38,374	39,064	39,754
Per Capita Revenue Factors														
Franchises	\$15.57	\$16.03	\$16.51	\$17.01	\$17.52	\$18.05	\$18.59	\$19.15	\$19.72	\$20.31	\$20.92	\$21.55	\$22.19	\$22.86
Licenses and Permits	\$0.27	\$0.28	\$0.29	\$0.30	\$0.31	\$0.32	\$0.33	\$0.34	\$0.35	\$0.36	\$0.37	\$0.38	\$0.39	\$0.40
Fines and Forfeitures	\$2.56	\$2.64	\$2.72	\$2.80	\$2.89	\$2.97	\$3.06	\$3.15	\$3.25	\$3.35	\$3.45	\$3.55	\$3.66	\$3.77
Subtotal General Fund Revenues	\$18.40	\$18.96	\$19.52	\$20.11	\$20.71	\$21.33	\$21.97	\$22.63	\$23.31	\$24.01	\$24.73	\$25.47	\$26.24	\$27.03
Estimated Revenues from Development														
Franchises	\$352,274	\$402,477	\$458,679	\$503,789	\$547,514	\$595,520	\$643,850	\$683,632	\$716,820	\$751,385	\$788,361	\$826,880	\$867,001	\$908,784
Licenses and Permits	\$6,170	\$7,049	\$8,033	\$8,823	\$9,589	\$10,430	\$11,276	\$11,973	\$12,554	\$13,160	\$13,807	\$14,482	\$15,184	\$15,916
Fines and Forfeitures	\$58,022	\$66,290	\$75,547	\$82,977	\$90,179	\$98,086	\$106,046	\$112,598	\$118,064	\$123,757	\$129,848	\$136,192	\$142,800	\$149,682
Subtotal General Fund Revenues	\$416,465	\$475,817	\$542,259	\$595,589	\$647,281	\$704,035	\$761,172	\$808,203	\$847,439	\$888,302	\$932,016	\$977,554	\$1,024,985	\$1,074,382

Appendix B
Table B-7
Estimated Revenue, Franchises, Licenses and
EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation Rates												
	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54
Assumptions:													
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Persons Served	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331
Per Capita Revenue Factors													
Franchises	\$23.55	\$24.25	\$24.98	\$25.73	\$26.50	\$27.30	\$28.12	\$28.96	\$29.83	\$30.72	\$31.64	\$32.59	\$33.57
Licenses and Permits	\$0.41	\$0.42	\$0.44	\$0.45	\$0.46	\$0.48	\$0.49	\$0.51	\$0.52	\$0.54	\$0.55	\$0.57	\$0.59
Fines and Forfeitures	\$3.88	\$3.99	\$4.11	\$4.24	\$4.36	\$4.50	\$4.63	\$4.77	\$4.91	\$5.06	\$5.21	\$5.37	\$5.53
Subtotal General Fund Revenues	\$27.84	\$28.67	\$29.53	\$30.42	\$31.33	\$32.27	\$33.24	\$34.24	\$35.26	\$36.32	\$37.41	\$38.53	\$39.69
Estimated Revenues from Development													
Franchises	\$949,634	\$978,123	\$1,007,466	\$1,037,690	\$1,068,821	\$1,100,886	\$1,133,912	\$1,167,930	\$1,202,968	\$1,239,057	\$1,276,228	\$1,314,515	\$1,353,951
Licenses and Permits	\$16,632	\$17,131	\$17,644	\$18,174	\$18,719	\$19,281	\$19,859	\$20,455	\$21,068	\$21,700	\$22,352	\$23,022	\$23,713
Fines and Forfeitures	\$156,410	\$161,103	\$165,936	\$170,914	\$176,041	\$181,322	\$186,762	\$192,365	\$198,136	\$204,080	\$210,202	\$216,508	\$223,004
Subtotal General Fund Revenues	\$1,122,676	\$1,156,356	\$1,191,046	\$1,226,778	\$1,263,581	\$1,301,489	\$1,340,533	\$1,380,749	\$1,422,172	\$1,464,837	\$1,508,782	\$1,554,046	\$1,600,667

Appendix B
Table B-7
Estimated Revenue, Franchises, Licenses and
EIFD No. 1
City of West Sacramento, CA

Item	Estimates with Inflation Rates										
	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Assumptions:											
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Persons Served	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331	40,331
Per Capita Revenue Factors											
Franchises	\$34.58	\$35.62	\$36.68	\$37.78	\$38.92	\$40.09	\$41.29	\$42.53	\$43.80	\$45.12	\$46.47
Licenses and Permits	\$0.61	\$0.62	\$0.64	\$0.66	\$0.68	\$0.70	\$0.72	\$0.74	\$0.77	\$0.79	\$0.81
Fines and Forfeitures	\$5.70	\$5.87	\$6.04	\$6.22	\$6.41	\$6.60	\$6.80	\$7.00	\$7.21	\$7.43	\$7.65
Subtotal General Fund Revenues	\$40.88	\$42.11	\$43.37	\$44.67	\$46.01	\$47.39	\$48.81	\$50.28	\$51.78	\$53.34	\$54.94
Estimated Revenues from Development											
Franchises	\$1,394,569	\$1,436,406	\$1,479,498	\$1,523,883	\$1,569,600	\$1,616,688	\$1,665,188	\$1,715,144	\$1,766,598	\$1,819,596	\$1,874,184
Licenses and Permits	\$24,424	\$25,157	\$25,912	\$26,689	\$27,490	\$28,314	\$29,164	\$30,039	\$30,940	\$31,868	\$32,824
Fines and Forfeitures	\$229,694	\$236,585	\$243,682	\$250,993	\$258,522	\$266,278	\$274,266	\$282,494	\$290,969	\$299,698	\$308,689
Subtotal General Fund Revenues	\$1,648,687	\$1,698,148	\$1,749,092	\$1,801,565	\$1,855,612	\$1,911,280	\$1,968,618	\$2,027,677	\$2,088,507	\$2,151,162	\$2,215,697

Source: City of West Sacramento FY 2016-2017 Adopted Budget; KMA

¹ Population growth is based on Table 2 in Appendix A.

Appendix B
Table B-8
Estimating Expenditure - Per Capita
EIFD No. 1
City of West Sacramento, CA

General Fund Expenditure	Estimating Procedure	FY 2016-17 Amended Budgeted Expenditures	Less: Offsetting Revenue ¹	FY 2016-17 Net City Expenditures	Population or Persons Served	FY 2016-17 Avg. Cost	Percent Variable ²	Net FY 2016-17 Avg. Cost	Estimates with Inflation Rates					
									2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Inflation Rate									1.03	1.03	1.03	1.03	1.03	1.03
Fund: 101														
City Manager's Contingency	Persons Served	\$50,000	\$647	\$49,353	68,026	\$0.73	50%	\$0.36	\$0.37	\$0.38	\$0.40	\$0.41	\$0.42	\$0.43
Police Administration	Persons Served	\$2,341,302	\$105,680	\$2,235,622	68,026	\$32.86	50%	\$16.43	\$16.93	\$17.43	\$17.96	\$18.49	\$19.05	\$19.62
Police Investigation	Persons Served	\$2,810,244	\$36,345	\$2,773,899	68,026	\$40.78	75%	\$30.58	\$31.50	\$32.45	\$33.42	\$34.42	\$35.45	\$36.52
Police Records	Persons Served	\$739,352	\$9,562	\$729,790	68,026	\$10.73	75%	\$8.05	\$8.29	\$8.54	\$8.79	\$9.06	\$9.33	\$9.61
Police Patrol	Persons Served	\$7,961,832	\$102,971	\$7,858,861	68,026	\$115.53	100%	\$115.53	\$118.99	\$122.56	\$126.24	\$130.03	\$133.93	\$137.95
Police P.O.S.T.	Persons Served	\$73,000	\$944	\$72,056	68,026	\$1.06	75%	\$0.79	\$0.82	\$0.84	\$0.87	\$0.89	\$0.92	\$0.95
Traffic/Parking Safety	Persons Served	\$972,956	\$12,583	\$960,373	68,026	\$14.12	75%	\$10.59	\$10.91	\$11.23	\$11.57	\$11.92	\$12.27	\$12.64
Communications J.P.A.	Persons Served	\$2,164,875	\$27,998	\$2,136,877	68,026	\$31.41	75%	\$23.56	\$24.27	\$24.99	\$25.74	\$26.52	\$27.31	\$28.13
Animal Control	Persons Served	\$543,000	\$7,023	\$535,977	68,026	\$7.88	75%	\$5.91	\$6.09	\$6.27	\$6.46	\$6.65	\$6.85	\$7.06
Code Enforcement	Persons Served	\$604,366	\$7,816	\$596,550	68,026	\$8.77	75%	\$6.58	\$6.77	\$6.98	\$7.19	\$7.40	\$7.62	\$7.85
Fire Administration	Persons Served	\$1,208,111	\$115,625	\$1,092,486	68,026	\$16.06	50%	\$8.03	\$8.27	\$8.52	\$8.77	\$9.04	\$9.31	\$9.59
Fire Operations	Persons Served	\$9,831,710	\$127,154	\$9,704,556	68,026	\$142.66	100%	\$142.66	\$146.94	\$151.35	\$155.89	\$160.56	\$165.38	\$170.34
Fire Prevention Services	Persons Served	\$70,600	\$913	\$69,687	68,026	\$1.02	75%	\$0.77	\$0.79	\$0.82	\$0.84	\$0.86	\$0.89	\$0.92
Parks & Recreation Admin	Per Capita	\$565,501	\$7,314	\$558,187	53,082	\$10.52	50%	\$5.26	\$5.42	\$5.58	\$5.75	\$5.92	\$6.10	\$6.28
Recreation Activities	Per Capita	\$1,601,932	\$20,718	\$1,581,214	53,082	\$29.79	50%	\$14.89	\$15.34	\$15.80	\$16.28	\$16.76	\$17.27	\$17.78
Recreation Center	Per Capita	\$1,172,669	\$15,166	\$1,157,503	53,082	\$21.81	50%	\$10.90	\$11.23	\$11.57	\$11.91	\$12.27	\$12.64	\$13.02
Community Center	Per Capita	\$563,099	\$7,283	\$555,816	53,082	\$10.47	50%	\$5.24	\$5.39	\$5.55	\$5.72	\$5.89	\$6.07	\$6.25
Park Maintenance	Per Capita	\$2,110,538	\$147,065	\$1,963,473	53,082	\$36.99	50%	\$18.49	\$19.05	\$19.62	\$20.21	\$20.82	\$21.44	\$22.08
Civic Center Common Area Maint	Per Capita	\$51,000	\$660	\$50,340	53,082	\$0.95	50%	\$0.47	\$0.49	\$0.50	\$0.52	\$0.53	\$0.55	\$0.57
Non-Departmental	Persons Served	\$1,199,690	\$15,516	\$1,184,174	68,026	\$17.41	50%	\$8.70	\$8.96	\$9.23	\$9.51	\$9.80	\$10.09	\$10.39
Transfers Out	Persons Served	\$9,756,978	\$126,188	\$9,630,790	68,026	\$141.58	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 104														
City Manager	Persons Served	\$839,015	\$437,035	\$401,980	68,026	\$5.91	50%	\$2.95	\$3.04	\$3.13	\$3.23	\$3.33	\$3.43	\$3.53
City Council	Persons Served	\$255,797	\$133,242	\$122,555	68,026	\$1.80	50%	\$0.90	\$0.93	\$0.96	\$0.98	\$1.01	\$1.04	\$1.08
City Attorney	Persons Served	\$234,000	\$121,888	\$112,112	68,026	\$1.65	50%	\$0.82	\$0.85	\$0.87	\$0.90	\$0.93	\$0.96	\$0.98
City Clerk	Persons Served	\$562,106	\$292,796	\$269,310	68,026	\$3.96	50%	\$1.98	\$2.04	\$2.10	\$2.16	\$2.23	\$2.29	\$2.36
Human Resources	Persons Served	\$798,085	\$415,715	\$382,370	68,026	\$5.62	50%	\$2.81	\$2.89	\$2.98	\$3.07	\$3.16	\$3.26	\$3.36
Comm Relations	Persons Served	\$375,559	\$195,625	\$179,934	68,026	\$2.65	50%	\$1.32	\$1.36	\$1.40	\$1.45	\$1.49	\$1.53	\$1.58
Career Enhancement	Persons Served	\$69,400	\$36,150	\$33,250	68,026	\$0.49	50%	\$0.24	\$0.25	\$0.26	\$0.27	\$0.28	\$0.28	\$0.29
Risk Management	Persons Served	\$975,300	\$508,025	\$467,275	68,026	\$6.87	50%	\$3.43	\$3.54	\$3.64	\$3.75	\$3.87	\$3.98	\$4.10
Information Technology	Persons Served	\$2,594,045	\$1,351,215	\$1,242,830	68,026	\$18.27	50%	\$9.13	\$9.41	\$9.69	\$9.98	\$10.28	\$10.59	\$10.91
Finance Administration	Persons Served	\$484,287	\$252,261	\$232,026	68,026	\$3.41	50%	\$1.71	\$1.76	\$1.81	\$1.86	\$1.92	\$1.98	\$2.04
Finance Fiscal Records	Persons Served	\$773,249	\$402,778	\$370,471	68,026	\$5.45	50%	\$2.72	\$2.80	\$2.89	\$2.98	\$3.06	\$3.16	\$3.25
Finance Revenue Collection	Persons Served	\$583,590	\$303,987	\$279,603	68,026	\$4.11	50%	\$2.06	\$2.12	\$2.18	\$2.25	\$2.31	\$2.38	\$2.45
City Facilities Proj & Maint	Persons Served	\$835,220	\$435,059	\$400,161	68,026	\$5.88	50%	\$2.94	\$3.03	\$3.12	\$3.21	\$3.31	\$3.41	\$3.51
City Fleet Maintenance	Persons Served	\$16,000	\$8,334	\$7,666	68,026	\$0.11	50%	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.07	\$0.07
City Hall Maintenance	Persons Served	\$375,767	\$195,734	\$180,033	68,026	\$2.65	50%	\$1.32	\$1.36	\$1.40	\$1.45	\$1.49	\$1.53	\$1.58

¹ City of West Sacramento Staff

² "Infrastructure Financing District No. 1 Plan" (Table C-1), dated May 2014

Appendix B
Table B-8
Estimating Expenditure - Per Capita
EIFD No. 1
City of West Sacramento, CA

General Fund Expenditure	Estimates with Inflation Rates															
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Fund: 101																
City Manager's Contingency	\$0.45	\$0.46	\$0.47	\$0.49	\$0.50	\$0.52	\$0.53	\$0.55	\$0.57	\$0.58	\$0.60	\$0.62	\$0.64	\$0.66	\$0.67	\$0.70
Police Administration	\$20.21	\$20.82	\$21.44	\$22.08	\$22.75	\$23.43	\$24.13	\$24.86	\$25.60	\$26.37	\$27.16	\$27.97	\$28.81	\$29.68	\$30.57	\$31.49
Police Investigation	\$37.61	\$38.74	\$39.90	\$41.10	\$42.33	\$43.60	\$44.91	\$46.26	\$47.65	\$49.08	\$50.55	\$52.07	\$53.63	\$55.24	\$56.89	\$58.60
Police Records	\$9.90	\$10.19	\$10.50	\$10.81	\$11.14	\$11.47	\$11.82	\$12.17	\$12.54	\$12.91	\$13.30	\$13.70	\$14.11	\$14.53	\$14.97	\$15.42
Police Patrol	\$142.08	\$146.35	\$150.74	\$155.26	\$159.92	\$164.71	\$169.66	\$174.75	\$179.99	\$185.39	\$190.95	\$196.68	\$202.58	\$208.66	\$214.91	\$221.36
Police P.O.S.T.	\$0.98	\$1.01	\$1.04	\$1.07	\$1.10	\$1.13	\$1.17	\$1.20	\$1.24	\$1.27	\$1.31	\$1.35	\$1.39	\$1.43	\$1.48	\$1.52
Traffic/Parking Safety	\$13.02	\$13.41	\$13.82	\$14.23	\$14.66	\$15.10	\$15.55	\$16.02	\$16.50	\$16.99	\$17.50	\$18.03	\$18.57	\$19.12	\$19.70	\$20.29
Communications J.P.A.	\$28.98	\$29.84	\$30.74	\$31.66	\$32.61	\$33.59	\$34.60	\$35.64	\$36.70	\$37.81	\$38.94	\$40.11	\$41.31	\$42.55	\$43.83	\$45.14
Animal Control	\$7.27	\$7.49	\$7.71	\$7.94	\$8.18	\$8.43	\$8.68	\$8.94	\$9.21	\$9.48	\$9.77	\$10.06	\$10.36	\$10.67	\$10.99	\$11.32
Code Enforcement	\$8.09	\$8.33	\$8.58	\$8.84	\$9.10	\$9.38	\$9.66	\$9.95	\$10.25	\$10.55	\$10.87	\$11.20	\$11.53	\$11.88	\$12.24	\$12.60
Fire Administration	\$9.88	\$10.17	\$10.48	\$10.79	\$11.12	\$11.45	\$11.79	\$12.15	\$12.51	\$12.89	\$13.27	\$13.67	\$14.08	\$14.50	\$14.94	\$15.39
Fire Operations	\$175.45	\$180.72	\$186.14	\$191.72	\$197.47	\$203.40	\$209.50	\$215.79	\$222.26	\$228.93	\$235.79	\$242.87	\$250.15	\$257.66	\$265.39	\$273.35
Fire Prevention Services	\$0.94	\$0.97	\$1.00	\$1.03	\$1.06	\$1.10	\$1.13	\$1.16	\$1.20	\$1.23	\$1.27	\$1.31	\$1.35	\$1.39	\$1.43	\$1.47
Parks & Recreation Admin	\$6.47	\$6.66	\$6.86	\$7.07	\$7.28	\$7.50	\$7.72	\$7.95	\$8.19	\$8.44	\$8.69	\$8.95	\$9.22	\$9.50	\$9.78	\$10.07
Recreation Activities	\$18.32	\$18.87	\$19.43	\$20.02	\$20.62	\$21.24	\$21.87	\$22.53	\$23.20	\$23.90	\$24.62	\$25.36	\$26.12	\$26.90	\$27.71	\$28.54
Recreation Center	\$13.41	\$13.81	\$14.23	\$14.65	\$15.09	\$15.55	\$16.01	\$16.49	\$16.99	\$17.50	\$18.02	\$18.56	\$19.12	\$19.69	\$20.28	\$20.89
Community Center	\$6.44	\$6.63	\$6.83	\$7.04	\$7.25	\$7.46	\$7.69	\$7.92	\$8.16	\$8.40	\$8.65	\$8.91	\$9.18	\$9.46	\$9.74	\$10.03
Park Maintenance	\$22.75	\$23.43	\$24.13	\$24.86	\$25.60	\$26.37	\$27.16	\$27.97	\$28.81	\$29.68	\$30.57	\$31.49	\$32.43	\$33.40	\$34.41	\$35.44
Civic Center Common Area Maint	\$0.58	\$0.60	\$0.62	\$0.64	\$0.66	\$0.68	\$0.70	\$0.72	\$0.74	\$0.76	\$0.78	\$0.81	\$0.83	\$0.86	\$0.88	\$0.91
Non-Departmental	\$10.70	\$11.03	\$11.36	\$11.70	\$12.05	\$12.41	\$12.78	\$13.17	\$13.56	\$13.97	\$14.39	\$14.82	\$15.26	\$15.72	\$16.19	\$16.68
Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 104																
City Manager	\$3.63	\$3.74	\$3.86	\$3.97	\$4.09	\$4.21	\$4.34	\$4.47	\$4.60	\$4.74	\$4.88	\$5.03	\$5.18	\$5.34	\$5.50	\$5.66
City Council	\$1.11	\$1.14	\$1.18	\$1.21	\$1.25	\$1.28	\$1.32	\$1.36	\$1.40	\$1.45	\$1.49	\$1.53	\$1.58	\$1.63	\$1.68	\$1.73
City Attorney	\$1.01	\$1.04	\$1.08	\$1.11	\$1.14	\$1.17	\$1.21	\$1.25	\$1.28	\$1.32	\$1.36	\$1.40	\$1.44	\$1.49	\$1.53	\$1.58
City Clerk	\$2.43	\$2.51	\$2.58	\$2.66	\$2.74	\$2.82	\$2.91	\$2.99	\$3.08	\$3.18	\$3.27	\$3.37	\$3.47	\$3.58	\$3.68	\$3.79
Human Resources	\$3.46	\$3.56	\$3.67	\$3.78	\$3.89	\$4.01	\$4.13	\$4.25	\$4.38	\$4.51	\$4.65	\$4.78	\$4.93	\$5.08	\$5.23	\$5.39
Comm Relations	\$1.63	\$1.68	\$1.73	\$1.78	\$1.83	\$1.89	\$1.94	\$2.00	\$2.06	\$2.12	\$2.19	\$2.25	\$2.32	\$2.39	\$2.46	\$2.53
Career Enhancement	\$0.30	\$0.31	\$0.32	\$0.33	\$0.34	\$0.35	\$0.36	\$0.37	\$0.38	\$0.39	\$0.40	\$0.42	\$0.43	\$0.44	\$0.45	\$0.47
Risk Management	\$4.22	\$4.35	\$4.48	\$4.62	\$4.75	\$4.90	\$5.04	\$5.20	\$5.35	\$5.51	\$5.68	\$5.85	\$6.02	\$6.20	\$6.39	\$6.58
Information Technology	\$11.23	\$11.57	\$11.92	\$12.28	\$12.64	\$13.02	\$13.42	\$13.82	\$14.23	\$14.66	\$15.10	\$15.55	\$16.02	\$16.50	\$16.99	\$17.50
Finance Administration	\$2.10	\$2.16	\$2.23	\$2.29	\$2.36	\$2.43	\$2.50	\$2.58	\$2.66	\$2.74	\$2.82	\$2.90	\$2.99	\$3.08	\$3.17	\$3.27
Finance Fiscal Records	\$3.35	\$3.45	\$3.55	\$3.66	\$3.77	\$3.88	\$4.00	\$4.12	\$4.24	\$4.37	\$4.50	\$4.64	\$4.77	\$4.92	\$5.07	\$5.22
Finance Revenue Collection	\$2.53	\$2.60	\$2.68	\$2.76	\$2.84	\$2.93	\$3.02	\$3.11	\$3.20	\$3.30	\$3.40	\$3.50	\$3.60	\$3.71	\$3.82	\$3.94
City Facilities Proj & Maint	\$3.62	\$3.73	\$3.84	\$3.95	\$4.07	\$4.19	\$4.32	\$4.45	\$4.58	\$4.72	\$4.86	\$5.01	\$5.16	\$5.31	\$5.47	\$5.64
City Fleet Maintenance	\$0.07	\$0.07	\$0.07	\$0.08	\$0.08	\$0.08	\$0.08	\$0.09	\$0.09	\$0.09	\$0.09	\$0.10	\$0.10	\$0.10	\$0.10	\$0.11
City Hall Maintenance	\$1.63	\$1.68	\$1.73	\$1.78	\$1.83	\$1.89	\$1.94	\$2.00	\$2.06	\$2.12	\$2.19	\$2.25	\$2.32	\$2.39	\$2.46	\$2.54

Appendix B
Table B-8
Estimating Expenditure - Per Capita
EIFD No. 1
City of West Sacramento, CA

General Fund Expenditure	Estimates with Inflation Rates														
	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Fund: 101															
City Manager's Contingency	\$0.72	\$0.74	\$0.76	\$0.78	\$0.81	\$0.83	\$0.85	\$0.88	\$0.91	\$0.93	\$0.96	\$0.99	\$1.02	\$1.05	\$1.08
Police Administration	\$32.43	\$33.40	\$34.41	\$35.44	\$36.50	\$37.60	\$38.72	\$39.89	\$41.08	\$42.31	\$43.58	\$44.89	\$46.24	\$47.62	\$49.05
Police Investigation	\$60.36	\$62.17	\$64.03	\$65.95	\$67.93	\$69.97	\$72.07	\$74.23	\$76.46	\$78.75	\$81.12	\$83.55	\$86.06	\$88.64	\$91.30
Police Records	\$15.88	\$16.36	\$16.85	\$17.35	\$17.87	\$18.41	\$18.96	\$19.53	\$20.12	\$20.72	\$21.34	\$21.98	\$22.64	\$23.32	\$24.02
Police Patrol	\$228.00	\$234.84	\$241.89	\$249.15	\$256.62	\$264.32	\$272.25	\$280.42	\$288.83	\$297.49	\$306.42	\$315.61	\$325.08	\$334.83	\$344.88
Police P.O.S.T.	\$1.57	\$1.61	\$1.66	\$1.71	\$1.76	\$1.82	\$1.87	\$1.93	\$1.99	\$2.05	\$2.11	\$2.17	\$2.24	\$2.30	\$2.37
Traffic/Parking Safety	\$20.90	\$21.52	\$22.17	\$22.83	\$23.52	\$24.23	\$24.95	\$25.70	\$26.47	\$27.27	\$28.08	\$28.93	\$29.79	\$30.69	\$31.61
Communications J.P.A.	\$46.50	\$47.89	\$49.33	\$50.81	\$52.33	\$53.90	\$55.52	\$57.19	\$58.90	\$60.67	\$62.49	\$64.36	\$66.29	\$68.28	\$70.33
Animal Control	\$11.66	\$12.01	\$12.37	\$12.74	\$13.13	\$13.52	\$13.93	\$14.34	\$14.77	\$15.22	\$15.67	\$16.14	\$16.63	\$17.13	\$17.64
Code Enforcement	\$12.98	\$13.37	\$13.77	\$14.18	\$14.61	\$15.05	\$15.50	\$15.96	\$16.44	\$16.94	\$17.44	\$17.97	\$18.51	\$19.06	\$19.63
Fire Administration	\$15.85	\$16.32	\$16.81	\$17.32	\$17.84	\$18.37	\$18.92	\$19.49	\$20.08	\$20.68	\$21.30	\$21.94	\$22.60	\$23.27	\$23.97
Fire Operations	\$281.55	\$290.00	\$298.70	\$307.66	\$316.89	\$326.39	\$336.19	\$346.27	\$356.66	\$367.36	\$378.38	\$389.73	\$401.42	\$413.47	\$425.87
Fire Prevention Services	\$1.52	\$1.56	\$1.61	\$1.66	\$1.71	\$1.76	\$1.81	\$1.86	\$1.92	\$1.98	\$2.04	\$2.10	\$2.16	\$2.23	\$2.29
Parks & Recreation Admin	\$10.38	\$10.69	\$11.01	\$11.34	\$11.68	\$12.03	\$12.39	\$12.76	\$13.14	\$13.54	\$13.95	\$14.36	\$14.79	\$15.24	\$15.70
Recreation Activities	\$29.39	\$30.28	\$31.18	\$32.12	\$33.08	\$34.08	\$35.10	\$36.15	\$37.24	\$38.35	\$39.50	\$40.69	\$41.91	\$43.17	\$44.46
Recreation Center	\$21.52	\$22.16	\$22.83	\$23.51	\$24.22	\$24.95	\$25.69	\$26.46	\$27.26	\$28.08	\$28.92	\$29.79	\$30.68	\$31.60	\$32.55
Community Center	\$10.33	\$10.64	\$10.96	\$11.29	\$11.63	\$11.98	\$12.34	\$12.71	\$13.09	\$13.48	\$13.89	\$14.30	\$14.73	\$15.17	\$15.63
Park Maintenance	\$36.50	\$37.60	\$38.72	\$39.89	\$41.08	\$42.31	\$43.58	\$44.89	\$46.24	\$47.63	\$49.05	\$50.53	\$52.04	\$53.60	\$55.21
Civic Center Common Area Maint	\$0.94	\$0.96	\$0.99	\$1.02	\$1.05	\$1.08	\$1.12	\$1.15	\$1.19	\$1.22	\$1.26	\$1.30	\$1.33	\$1.37	\$1.42
Non-Departmental	\$17.18	\$17.69	\$18.22	\$18.77	\$19.33	\$19.91	\$20.51	\$21.13	\$21.76	\$22.41	\$23.09	\$23.78	\$24.49	\$25.23	\$25.98
Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 104															
City Manager	\$5.83	\$6.01	\$6.19	\$6.37	\$6.56	\$6.76	\$6.96	\$7.17	\$7.39	\$7.61	\$7.84	\$8.07	\$8.31	\$8.56	\$8.82
City Council	\$1.78	\$1.83	\$1.89	\$1.94	\$2.00	\$2.06	\$2.12	\$2.19	\$2.25	\$2.32	\$2.39	\$2.46	\$2.53	\$2.61	\$2.69
City Attorney	\$1.63	\$1.68	\$1.73	\$1.78	\$1.83	\$1.89	\$1.94	\$2.00	\$2.06	\$2.12	\$2.19	\$2.25	\$2.32	\$2.39	\$2.46
City Clerk	\$3.91	\$4.02	\$4.14	\$4.27	\$4.40	\$4.53	\$4.66	\$4.80	\$4.95	\$5.10	\$5.25	\$5.41	\$5.57	\$5.74	\$5.91
Human Resources	\$5.55	\$5.71	\$5.88	\$6.06	\$6.24	\$6.43	\$6.62	\$6.82	\$7.03	\$7.24	\$7.45	\$7.68	\$7.91	\$8.15	\$8.39
Comm Relations	\$2.61	\$2.69	\$2.77	\$2.85	\$2.94	\$3.03	\$3.12	\$3.21	\$3.31	\$3.41	\$3.51	\$3.61	\$3.72	\$3.83	\$3.95
Career Enhancement	\$0.48	\$0.50	\$0.51	\$0.53	\$0.54	\$0.56	\$0.58	\$0.59	\$0.61	\$0.63	\$0.65	\$0.67	\$0.69	\$0.71	\$0.73
Risk Management	\$6.78	\$6.98	\$7.19	\$7.41	\$7.63	\$7.86	\$8.09	\$8.34	\$8.59	\$8.84	\$9.11	\$9.38	\$9.66	\$9.95	\$10.25
Information Technology	\$18.03	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84	\$23.52	\$24.23	\$24.96	\$25.70	\$26.48	\$27.27
Finance Administration	\$3.37	\$3.47	\$3.57	\$3.68	\$3.79	\$3.90	\$4.02	\$4.14	\$4.26	\$4.39	\$4.52	\$4.66	\$4.80	\$4.94	\$5.09
Finance Fiscal Records	\$5.37	\$5.54	\$5.70	\$5.87	\$6.05	\$6.23	\$6.42	\$6.61	\$6.81	\$7.01	\$7.22	\$7.44	\$7.66	\$7.89	\$8.13
Finance Revenue Collection	\$4.06	\$4.18	\$4.30	\$4.43	\$4.57	\$4.70	\$4.84	\$4.99	\$5.14	\$5.29	\$5.45	\$5.61	\$5.78	\$5.96	\$6.13
City Facilities Proj & Maint	\$5.80	\$5.98	\$6.16	\$6.34	\$6.53	\$6.73	\$6.93	\$7.14	\$7.35	\$7.57	\$7.80	\$8.04	\$8.28	\$8.52	\$8.78
City Fleet Maintenance	\$0.11	\$0.11	\$0.12	\$0.12	\$0.13	\$0.13	\$0.13	\$0.14	\$0.14	\$0.15	\$0.15	\$0.15	\$0.16	\$0.16	\$0.17
City Hall Maintenance	\$2.61	\$2.69	\$2.77	\$2.85	\$2.94	\$3.03	\$3.12	\$3.21	\$3.31	\$3.41	\$3.51	\$3.62	\$3.72	\$3.84	\$3.95

Appendix B
Table B-8
Estimating Expenditure - Per Capita
EIFD No. 1
City of West Sacramento, CA

General Fund Expenditure	Estimates with Inflation Rates										
	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Inflation Rate	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Fund: 101											
City Manager's Contingency	\$1.12	\$1.15	\$1.18	\$1.22	\$1.26	\$1.29	\$1.33	\$1.37	\$1.41	\$1.46	\$1.50
Police Administration	\$50.53	\$52.04	\$53.60	\$55.21	\$56.87	\$58.57	\$60.33	\$62.14	\$64.00	\$65.92	\$67.90
Police Investigation	\$94.04	\$96.86	\$99.76	\$102.76	\$105.84	\$109.01	\$112.28	\$115.65	\$119.12	\$122.69	\$126.38
Police Records	\$24.74	\$25.48	\$26.25	\$27.03	\$27.85	\$28.68	\$29.54	\$30.43	\$31.34	\$32.28	\$33.25
Police Patrol	\$355.22	\$365.88	\$376.85	\$388.16	\$399.80	\$411.80	\$424.15	\$436.88	\$449.98	\$463.48	\$477.39
Police P.O.S.T.	\$2.44	\$2.52	\$2.59	\$2.67	\$2.75	\$2.83	\$2.92	\$3.00	\$3.09	\$3.19	\$3.28
Traffic/Parking Safety	\$32.56	\$33.53	\$34.54	\$35.58	\$36.64	\$37.74	\$38.87	\$40.04	\$41.24	\$42.48	\$43.75
Communications J.P.A.	\$72.44	\$74.61	\$76.85	\$79.16	\$81.53	\$83.98	\$86.50	\$89.09	\$91.77	\$94.52	\$97.35
Animal Control	\$18.17	\$18.71	\$19.28	\$19.85	\$20.45	\$21.06	\$21.70	\$22.35	\$23.02	\$23.71	\$24.42
Code Enforcement	\$20.22	\$20.83	\$21.45	\$22.10	\$22.76	\$23.44	\$24.15	\$24.87	\$25.62	\$26.39	\$27.18
Fire Administration	\$24.69	\$25.43	\$26.19	\$26.98	\$27.79	\$28.62	\$29.48	\$30.37	\$31.28	\$32.22	\$33.18
Fire Operations	\$438.65	\$451.81	\$465.36	\$479.32	\$493.70	\$508.51	\$523.77	\$539.48	\$555.67	\$572.33	\$589.51
Fire Prevention Services	\$2.36	\$2.43	\$2.51	\$2.58	\$2.66	\$2.74	\$2.82	\$2.91	\$2.99	\$3.08	\$3.17
Parks & Recreation Admin	\$16.17	\$16.65	\$17.15	\$17.67	\$18.20	\$18.74	\$19.30	\$19.88	\$20.48	\$21.09	\$21.73
Recreation Activities	\$45.80	\$47.17	\$48.59	\$50.04	\$51.54	\$53.09	\$54.68	\$56.32	\$58.01	\$59.75	\$61.55
Recreation Center	\$33.52	\$34.53	\$35.57	\$36.63	\$37.73	\$38.86	\$40.03	\$41.23	\$42.47	\$43.74	\$45.05
Community Center	\$16.10	\$16.58	\$17.08	\$17.59	\$18.12	\$18.66	\$19.22	\$19.80	\$20.39	\$21.00	\$21.63
Park Maintenance	\$56.87	\$58.57	\$60.33	\$62.14	\$64.00	\$65.92	\$67.90	\$69.94	\$72.04	\$74.20	\$76.42
Civic Center Common Area Maint	\$1.46	\$1.50	\$1.55	\$1.59	\$1.64	\$1.69	\$1.74	\$1.79	\$1.85	\$1.90	\$1.96
Non-Departmental	\$26.76	\$27.57	\$28.39	\$29.24	\$30.12	\$31.02	\$31.96	\$32.91	\$33.90	\$34.92	\$35.97
Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 104											
City Manager	\$9.08	\$9.36	\$9.64	\$9.93	\$10.22	\$10.53	\$10.85	\$11.17	\$11.51	\$11.85	\$12.21
City Council	\$2.77	\$2.85	\$2.94	\$3.03	\$3.12	\$3.21	\$3.31	\$3.41	\$3.51	\$3.61	\$3.72
City Attorney	\$2.53	\$2.61	\$2.69	\$2.77	\$2.85	\$2.94	\$3.03	\$3.12	\$3.21	\$3.31	\$3.41
City Clerk	\$6.09	\$6.27	\$6.46	\$6.65	\$6.85	\$7.06	\$7.27	\$7.49	\$7.71	\$7.94	\$8.18
Human Resources	\$8.64	\$8.90	\$9.17	\$9.44	\$9.73	\$10.02	\$10.32	\$10.63	\$10.95	\$11.28	\$11.61
Comm Relations	\$4.07	\$4.19	\$4.31	\$4.44	\$4.58	\$4.71	\$4.86	\$5.00	\$5.15	\$5.31	\$5.47
Career Enhancement	\$0.75	\$0.77	\$0.80	\$0.82	\$0.85	\$0.87	\$0.90	\$0.92	\$0.95	\$0.98	\$1.01
Risk Management	\$10.56	\$10.88	\$11.20	\$11.54	\$11.89	\$12.24	\$12.61	\$12.99	\$13.38	\$13.78	\$14.19
Information Technology	\$28.09	\$28.93	\$29.80	\$30.69	\$31.61	\$32.56	\$33.54	\$34.54	\$35.58	\$36.65	\$37.75
Finance Administration	\$5.24	\$5.40	\$5.56	\$5.73	\$5.90	\$6.08	\$6.26	\$6.45	\$6.64	\$6.84	\$7.05
Finance Fiscal Records	\$8.37	\$8.62	\$8.88	\$9.15	\$9.42	\$9.71	\$10.00	\$10.30	\$10.61	\$10.92	\$11.25
Finance Revenue Collection	\$6.32	\$6.51	\$6.70	\$6.90	\$7.11	\$7.33	\$7.55	\$7.77	\$8.00	\$8.24	\$8.49
City Facilities Proj & Maint	\$9.04	\$9.31	\$9.59	\$9.88	\$10.18	\$10.48	\$10.80	\$11.12	\$11.46	\$11.80	\$12.15
City Fleet Maintenance	\$0.17	\$0.18	\$0.18	\$0.19	\$0.19	\$0.20	\$0.21	\$0.21	\$0.22	\$0.23	\$0.23
City Hall Maintenance	\$4.07	\$4.19	\$4.32	\$4.45	\$4.58	\$4.72	\$4.86	\$5.00	\$5.15	\$5.31	\$5.47

Appendix B
Table B-8
Estimating Expenditure - Per Capita
EIFD No. 1
City of West Sacramento, CA

General Fund Expenditure	Estimating Procedure	FY 2016-17 Amended Budgeted Expenditures	Less: Offsetting Revenue ¹	FY 2016-17 Net City Expenditures	Population or Persons Served	FY 2016-17 Avg. Cost	Percent Variable ²	Net FY 2016-17 Avg. Cost	Estimates with Inflation Rates					
									2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Fund: 207														
Information Technology	Persons Served	\$114,000	\$85,126	\$28,874	68,026	\$0.42	75%	\$0.32	\$0.33	\$0.34	\$0.35	\$0.36	\$0.37	\$0.38
Police Administration	Persons Served	\$0	\$0	\$0	68,026	\$0.00	75%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Investigation	Persons Served	\$0	\$0	\$0	68,026	\$0.00	75%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Patrol	Persons Served	\$350,000	\$261,351	\$88,649	68,026	\$1.30	75%	\$0.98	\$1.01	\$1.04	\$1.07	\$1.10	\$1.13	\$1.17
Traffic/Parking Safety	Persons Served	\$10,000	\$7,467	\$2,533	68,026	\$0.04	75%	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03	\$0.03
Fire Administration	Persons Served	\$11,802	\$8,813	\$2,989	68,026	\$0.04	75%	\$0.03	\$0.03	\$0.03	\$0.04	\$0.04	\$0.04	\$0.04
Fire Operations	Persons Served	\$0	\$0	\$0	68,026	\$0.00	75%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Fac Projects & Maintenance	Persons Served	\$0	\$0	\$0	68,026	\$0.00	75%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Center	Persons Served	\$107,540	\$80,302	\$27,238	68,026	\$0.40	75%	\$0.30	\$0.31	\$0.32	\$0.33	\$0.34	\$0.35	\$0.36
Non-Departmental	Persons Served	\$360,670	\$269,319	\$91,351	68,026	\$1.34	50%	\$0.67	\$0.69	\$0.71	\$0.73	\$0.76	\$0.78	\$0.80
Total								\$470.54	\$484.66	\$499.19	\$514.17	\$529.60	\$545.48	\$561.85

¹ City of West Sacramento Staff

² "Infrastructure Financing District No. 1 Plan" (Table C-1), dated May 2014

Appendix B
Table B-8
Estimating Expenditure - Per Capita
EIFD No. 1
City of West Sacramento, CA

General Fund Expenditure	Estimates with Inflation Rates															
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39
Fund: 207																
Information Technology	\$0.39	\$0.40	\$0.42	\$0.43	\$0.44	\$0.45	\$0.47	\$0.48	\$0.50	\$0.51	\$0.53	\$0.54	\$0.56	\$0.57	\$0.59	\$0.61
Police Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Investigation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Patrol	\$1.20	\$1.24	\$1.28	\$1.31	\$1.35	\$1.39	\$1.44	\$1.48	\$1.52	\$1.57	\$1.62	\$1.66	\$1.71	\$1.77	\$1.82	\$1.87
Traffic/Parking Safety	\$0.03	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05
Fire Administration	\$0.04	\$0.04	\$0.04	\$0.04	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06
Fire Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Fac Projects & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Center	\$0.37	\$0.38	\$0.39	\$0.40	\$0.42	\$0.43	\$0.44	\$0.45	\$0.47	\$0.48	\$0.50	\$0.51	\$0.53	\$0.54	\$0.56	\$0.58
Non-Departmental	\$0.83	\$0.85	\$0.88	\$0.90	\$0.93	\$0.96	\$0.99	\$1.02	\$1.05	\$1.08	\$1.11	\$1.14	\$1.18	\$1.21	\$1.25	\$1.29
Total	\$578.70	\$596.06	\$613.95	\$632.36	\$651.34	\$670.88	\$691.00	\$711.73	\$733.08	\$755.08	\$777.73	\$801.06	\$825.09	\$849.85	\$875.34	\$901.60

Appendix B
Table B-8
Estimating Expenditure - Per Capita
EIFD No. 1
City of West Sacramento, CA

General Fund Expenditure	Estimates with Inflation Rates														
	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54
Fund: 207															
Information Technology	\$0.63	\$0.65	\$0.67	\$0.69	\$0.71	\$0.73	\$0.75	\$0.77	\$0.80	\$0.82	\$0.84	\$0.87	\$0.90	\$0.92	\$0.95
Police Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Investigation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Patrol	\$1.93	\$1.99	\$2.05	\$2.11	\$2.17	\$2.24	\$2.30	\$2.37	\$2.44	\$2.52	\$2.59	\$2.67	\$2.75	\$2.83	\$2.92
Traffic/Parking Safety	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.06	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07	\$0.08	\$0.08	\$0.08	\$0.08
Fire Administration	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.09	\$0.09	\$0.09	\$0.10	\$0.10
Fire Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Fac Projects & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Center	\$0.59	\$0.61	\$0.63	\$0.65	\$0.67	\$0.69	\$0.71	\$0.73	\$0.75	\$0.77	\$0.80	\$0.82	\$0.85	\$0.87	\$0.90
Non-Departmental	\$1.33	\$1.36	\$1.41	\$1.45	\$1.49	\$1.54	\$1.58	\$1.63	\$1.68	\$1.73	\$1.78	\$1.83	\$1.89	\$1.95	\$2.00
Total	\$928.65	\$956.51	\$985.20	\$1,014.76	\$1,045.20	\$1,076.56	\$1,108.86	\$1,142.12	\$1,176.38	\$1,211.68	\$1,248.03	\$1,285.47	\$1,324.03	\$1,363.75	\$1,404.67

Appendix B
Table B-8
Estimating Expenditure - Per Capita
EIFD No. 1
City of West Sacramento, CA

General Fund Expenditure	Estimates with Inflation Rates										
	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Fund: 207											
Information Technology	\$0.98	\$1.01	\$1.04	\$1.07	\$1.10	\$1.13	\$1.17	\$1.20	\$1.24	\$1.28	\$1.32
Police Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Investigation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Patrol	\$3.01	\$3.10	\$3.19	\$3.28	\$3.38	\$3.48	\$3.59	\$3.70	\$3.81	\$3.92	\$4.04
Traffic/Parking Safety	\$0.09	\$0.09	\$0.09	\$0.09	\$0.10	\$0.10	\$0.10	\$0.11	\$0.11	\$0.11	\$0.12
Fire Administration	\$0.10	\$0.10	\$0.11	\$0.11	\$0.11	\$0.12	\$0.12	\$0.12	\$0.13	\$0.13	\$0.14
Fire Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Fac Projects & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Center	\$0.92	\$0.95	\$0.98	\$1.01	\$1.04	\$1.07	\$1.10	\$1.14	\$1.17	\$1.20	\$1.24
Non-Departmental	\$2.06	\$2.13	\$2.19	\$2.26	\$2.32	\$2.39	\$2.47	\$2.54	\$2.62	\$2.69	\$2.77
Total	\$1,446.81	\$1,490.21	\$1,534.92	\$1,580.96	\$1,628.39	\$1,677.24	\$1,727.56	\$1,779.39	\$1,832.77	\$1,887.75	\$1,944.39

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	Estimates with Inflation Rates												
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
\$ with Inflation ²:													
Fund: 101													
City Manager's Contingency	\$136	\$433	\$1,463	\$2,199	\$2,959	\$4,338	\$5,352	\$6,783	\$8,344	\$9,895	\$11,363	\$12,983	\$14,796
Police Administration	\$6,161	\$19,629	\$66,293	\$99,593	\$134,031	\$196,522	\$242,452	\$307,240	\$377,990	\$448,226	\$514,739	\$588,096	\$670,217
Police Investigation	\$11,466	\$36,533	\$123,382	\$185,358	\$249,453	\$365,759	\$451,243	\$571,822	\$703,500	\$834,221	\$958,012	\$1,094,541	\$1,247,382
Police Records	\$3,017	\$9,612	\$32,461	\$48,766	\$65,629	\$96,228	\$118,718	\$150,442	\$185,085	\$219,477	\$252,045	\$287,965	\$328,176
Police Patrol	\$43,314	\$138,006	\$466,077	\$700,195	\$942,316	\$1,381,664	\$1,704,582	\$2,160,075	\$2,657,492	\$3,151,293	\$3,618,918	\$4,134,659	\$4,712,019
Police P.O.S.T.	\$298	\$949	\$3,205	\$4,815	\$6,480	\$9,501	\$11,722	\$14,854	\$18,274	\$21,670	\$24,886	\$28,432	\$32,402
Traffic/Parking Safety	\$3,970	\$12,648	\$42,717	\$64,174	\$86,365	\$126,632	\$156,228	\$197,975	\$243,564	\$288,822	\$331,681	\$378,949	\$431,865
Communications J.P.A.	\$8,833	\$28,144	\$95,047	\$142,791	\$192,167	\$281,763	\$347,615	\$440,504	\$541,942	\$642,643	\$738,006	\$843,181	\$960,922
Animal Control	\$2,215	\$7,059	\$23,840	\$35,815	\$48,200	\$70,672	\$87,190	\$110,488	\$135,931	\$161,190	\$185,109	\$211,489	\$241,021
Code Enforcement	\$2,466	\$7,857	\$26,534	\$39,863	\$53,647	\$78,659	\$97,043	\$122,975	\$151,294	\$179,406	\$206,028	\$235,390	\$268,260
Fire Administration	\$3,011	\$9,592	\$32,395	\$48,668	\$65,497	\$96,035	\$118,480	\$150,140	\$184,713	\$219,036	\$251,539	\$287,386	\$327,517
Fire Operations	\$53,486	\$170,417	\$575,538	\$864,640	\$1,163,624	\$1,706,155	\$2,104,912	\$2,667,380	\$3,281,618	\$3,891,391	\$4,468,840	\$5,105,705	\$5,818,661
Fire Prevention Services	\$288	\$918	\$3,100	\$4,657	\$6,267	\$9,189	\$11,336	\$14,366	\$17,674	\$20,958	\$24,068	\$27,497	\$31,337
Parks & Recreation Admin	\$1,912	\$3,999	\$15,846	\$22,878	\$29,172	\$41,259	\$49,209	\$60,423	\$72,375	\$84,686	\$95,415	\$106,658	\$119,988
Recreation Activities	\$5,415	\$11,329	\$44,887	\$64,807	\$82,637	\$116,878	\$139,399	\$171,165	\$205,022	\$239,896	\$270,287	\$302,137	\$339,898
Recreation Center	\$3,964	\$8,294	\$32,859	\$47,441	\$60,493	\$85,559	\$102,045	\$125,298	\$150,083	\$175,612	\$197,860	\$221,175	\$248,817
Community Center	\$1,904	\$3,982	\$15,778	\$22,781	\$29,048	\$41,084	\$49,000	\$60,167	\$72,068	\$84,327	\$95,009	\$106,205	\$119,478
Park Maintenance	\$6,724	\$14,068	\$55,738	\$80,475	\$102,614	\$145,134	\$173,098	\$212,544	\$254,586	\$297,891	\$335,629	\$375,179	\$422,068
Civic Center Common Area Maint	\$172	\$361	\$1,429	\$2,063	\$2,631	\$3,721	\$4,438	\$5,449	\$6,527	\$7,637	\$8,605	\$9,619	\$10,821
Non-Departmental	\$3,263	\$10,397	\$35,114	\$52,753	\$70,994	\$104,095	\$128,423	\$162,740	\$200,216	\$237,419	\$272,650	\$311,506	\$355,004
Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$162,014	\$494,229	\$1,693,704	\$2,534,732	\$3,394,222	\$4,960,847	\$6,102,487	\$7,712,829	\$9,468,302	\$11,215,696	\$12,860,687	\$14,668,752	\$16,700,650
Fund: 104													
City Manager	\$1,108	\$3,529	\$11,920	\$17,907	\$24,100	\$35,336	\$43,595	\$55,244	\$67,965	\$80,594	\$92,554	\$105,744	\$120,510
City Council	\$338	\$1,076	\$3,634	\$5,460	\$7,347	\$10,773	\$13,291	\$16,843	\$20,721	\$24,571	\$28,218	\$32,239	\$36,741
City Attorney	\$309	\$984	\$3,324	\$4,994	\$6,721	\$9,855	\$12,158	\$15,407	\$18,955	\$22,478	\$25,813	\$29,492	\$33,610
City Clerk	\$742	\$2,365	\$7,986	\$11,997	\$16,146	\$23,674	\$29,207	\$37,011	\$45,534	\$53,995	\$62,007	\$70,844	\$80,737
Human Resources	\$1,054	\$3,357	\$11,338	\$17,034	\$22,924	\$33,612	\$41,468	\$52,549	\$64,650	\$76,662	\$88,038	\$100,585	\$114,631
Comm Relations	\$496	\$1,580	\$5,336	\$8,016	\$10,787	\$15,817	\$19,514	\$24,728	\$30,422	\$36,075	\$41,429	\$47,333	\$53,942
Career Enhancement	\$92	\$292	\$986	\$1,481	\$1,993	\$2,923	\$3,606	\$4,570	\$5,622	\$6,666	\$7,656	\$8,747	\$9,968
Risk Management	\$1,288	\$4,103	\$13,856	\$20,816	\$28,014	\$41,076	\$50,676	\$64,217	\$79,005	\$93,685	\$107,587	\$122,920	\$140,084
Information Technology	\$3,425	\$10,912	\$36,854	\$55,366	\$74,511	\$109,251	\$134,785	\$170,801	\$210,133	\$249,179	\$286,155	\$326,935	\$372,588
Finance Administration	\$639	\$2,037	\$6,880	\$10,336	\$13,911	\$20,396	\$25,163	\$31,887	\$39,230	\$46,520	\$53,423	\$61,036	\$69,559
Finance Fiscal Records	\$1,021	\$3,253	\$10,986	\$16,504	\$22,211	\$32,566	\$40,177	\$50,913	\$62,638	\$74,277	\$85,299	\$97,455	\$111,063
Finance Revenue Collection	\$771	\$2,455	\$8,291	\$12,456	\$16,763	\$24,578	\$30,323	\$38,426	\$47,274	\$56,058	\$64,377	\$73,552	\$83,822
City Facilities Proj & Maint	\$1,103	\$3,514	\$11,866	\$17,826	\$23,991	\$35,176	\$43,397	\$54,994	\$67,658	\$80,230	\$92,135	\$105,265	\$119,964
City Fleet Maintenance	\$21	\$67	\$227	\$341	\$460	\$674	\$831	\$1,053	\$1,296	\$1,537	\$1,765	\$2,017	\$2,298
City Hall Maintenance	\$496	\$1,581	\$5,339	\$8,020	\$10,793	\$15,826	\$19,525	\$24,742	\$30,439	\$36,095	\$41,452	\$47,359	\$53,972
Subtotal	\$12,901	\$41,105	\$138,823	\$208,556	\$280,672	\$411,533	\$507,715	\$643,385	\$791,543	\$938,623	\$1,077,906	\$1,231,522	\$1,403,490

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	2030-31
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\$ with Inflation ²:

Fund: 101

City Manager's Contingency	\$16,251
Police Administration	\$736,132
Police Investigation	\$1,370,059
Police Records	\$360,451
Police Patrol	\$5,175,435
Police P.O.S.T.	\$35,589
Traffic/Parking Safety	\$474,338
Communications J.P.A.	\$1,055,426
Animal Control	\$264,725
Code Enforcement	\$294,642
Fire Administration	\$359,727
Fire Operations	\$6,390,914
Fire Prevention Services	\$34,419
Parks & Recreation Admin	\$126,816
Recreation Activities	\$359,241
Recreation Center	\$262,977
Community Center	\$126,278
Park Maintenance	\$446,088
Civic Center Common Area Maint	\$11,437
Non-Departmental	\$389,918
Transfers Out	\$0
Subtotal	\$18,290,865

Fund: 104

City Manager	\$132,361
City Council	\$40,354
City Attorney	\$36,915
City Clerk	\$88,677
Human Resources	\$125,904
Comm Relations	\$59,247
Career Enhancement	\$10,948
Risk Management	\$153,861
Information Technology	\$409,232
Finance Administration	\$76,400
Finance Fiscal Records	\$121,986
Finance Revenue Collection	\$92,066
City Facilities Proj & Maint	\$131,763
City Fleet Maintenance	\$2,524
City Hall Maintenance	\$59,280
Subtotal	\$1,541,520

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	Estimates with Inflation Rates												
	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44
\$ with Inflation ²:													
Fund: 101													
City Manager's Contingency	\$17,661	\$19,210	\$20,769	\$22,052	\$23,123	\$24,237	\$25,430	\$26,673	\$27,967	\$29,315	\$30,632	\$31,551	\$32,498
Police Administration	\$800,022	\$870,168	\$940,788	\$998,916	\$1,047,411	\$1,097,916	\$1,151,946	\$1,208,229	\$1,266,853	\$1,327,907	\$1,387,596	\$1,429,224	\$1,472,101
Police Investigation	\$1,488,968	\$1,619,521	\$1,750,956	\$1,859,142	\$1,949,398	\$2,043,397	\$2,143,955	\$2,248,708	\$2,357,816	\$2,471,446	\$2,582,537	\$2,660,013	\$2,739,814
Police Records	\$391,735	\$426,083	\$460,662	\$489,125	\$512,871	\$537,601	\$564,057	\$591,616	\$620,322	\$650,217	\$679,444	\$699,828	\$720,822
Police Patrol	\$5,624,619	\$6,117,785	\$6,614,284	\$7,022,961	\$7,363,907	\$7,718,990	\$8,098,851	\$8,494,556	\$8,906,715	\$9,335,958	\$9,755,607	\$10,048,275	\$10,349,723
Police P.O.S.T.	\$38,678	\$42,069	\$45,484	\$48,294	\$50,638	\$53,080	\$55,692	\$58,413	\$61,248	\$64,199	\$67,085	\$69,098	\$71,170
Traffic/Parking Safety	\$515,507	\$560,707	\$606,212	\$643,668	\$674,916	\$707,460	\$742,275	\$778,542	\$816,317	\$855,658	\$894,120	\$920,943	\$948,572
Communications J.P.A.	\$1,147,028	\$1,247,600	\$1,348,851	\$1,432,192	\$1,501,721	\$1,574,133	\$1,651,598	\$1,732,295	\$1,816,346	\$1,903,882	\$1,989,461	\$2,049,145	\$2,110,619
Animal Control	\$287,701	\$312,926	\$338,323	\$359,226	\$376,666	\$394,829	\$414,259	\$434,499	\$455,581	\$477,537	\$499,002	\$513,972	\$529,391
Code Enforcement	\$320,215	\$348,291	\$376,557	\$399,824	\$419,234	\$439,449	\$461,075	\$483,603	\$507,068	\$531,505	\$555,396	\$572,058	\$589,219
Fire Administration	\$390,948	\$425,227	\$459,737	\$488,143	\$511,841	\$536,521	\$562,924	\$590,428	\$619,076	\$648,911	\$678,080	\$698,422	\$719,375
Fire Operations	\$6,945,590	\$7,554,579	\$8,167,683	\$8,672,340	\$9,093,360	\$9,531,835	\$10,000,908	\$10,489,547	\$10,998,504	\$11,528,557	\$12,046,762	\$12,408,165	\$12,780,410
Fire Prevention Services	\$37,406	\$40,686	\$43,988	\$46,706	\$48,974	\$51,335	\$53,861	\$56,493	\$59,234	\$62,089	\$64,879	\$66,826	\$68,831
Parks & Recreation Admin	\$133,947	\$141,391	\$149,204	\$156,750	\$164,615	\$172,811	\$181,810	\$191,193	\$200,976	\$211,173	\$221,747	\$228,399	\$235,251
Recreation Activities	\$379,440	\$400,526	\$422,660	\$444,037	\$466,316	\$489,533	\$515,024	\$541,605	\$569,317	\$598,205	\$628,157	\$647,002	\$666,412
Recreation Center	\$277,763	\$293,199	\$309,402	\$325,050	\$341,359	\$358,355	\$377,015	\$396,474	\$416,760	\$437,906	\$459,832	\$473,627	\$487,836
Community Center	\$133,378	\$140,790	\$148,570	\$156,085	\$163,916	\$172,077	\$181,037	\$190,381	\$200,122	\$210,276	\$220,805	\$227,429	\$234,252
Park Maintenance	\$471,169	\$497,354	\$524,838	\$551,383	\$579,048	\$607,877	\$639,532	\$672,538	\$706,950	\$742,821	\$780,014	\$803,415	\$827,517
Civic Center Common Area Maint	\$12,080	\$12,751	\$13,456	\$14,137	\$14,846	\$15,585	\$16,397	\$17,243	\$18,125	\$19,045	\$19,998	\$20,598	\$21,216
Non-Departmental	\$423,759	\$460,914	\$498,321	\$529,110	\$554,797	\$581,549	\$610,168	\$639,980	\$671,033	\$703,372	\$734,988	\$757,038	\$779,749
Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$19,837,614	\$21,531,777	\$23,240,743	\$24,659,141	\$25,858,958	\$27,108,570	\$28,447,815	\$29,843,018	\$31,296,329	\$32,809,980	\$34,296,143	\$35,325,028	\$36,384,779
Fund: 104													
City Manager	\$143,849	\$156,462	\$169,160	\$179,612	\$188,331	\$197,413	\$207,128	\$217,248	\$227,789	\$238,766	\$249,499	\$256,984	\$264,693
City Council	\$43,856	\$47,702	\$51,573	\$54,760	\$57,418	\$60,187	\$63,149	\$66,234	\$69,448	\$72,795	\$76,067	\$78,349	\$80,699
City Attorney	\$40,119	\$43,637	\$47,178	\$50,093	\$52,525	\$55,058	\$57,768	\$60,590	\$63,530	\$66,592	\$69,585	\$71,672	\$73,823
City Clerk	\$96,373	\$104,823	\$113,330	\$120,333	\$126,174	\$132,258	\$138,767	\$145,547	\$152,609	\$159,964	\$167,154	\$172,169	\$177,334
Human Resources	\$136,832	\$148,829	\$160,908	\$170,850	\$179,144	\$187,782	\$197,023	\$206,650	\$216,676	\$227,119	\$237,328	\$244,447	\$251,781
Comm Relations	\$64,390	\$70,035	\$75,719	\$80,398	\$84,301	\$88,366	\$92,714	\$97,244	\$101,962	\$106,876	\$111,680	\$115,031	\$118,482
Career Enhancement	\$11,899	\$12,942	\$13,992	\$14,857	\$15,578	\$16,329	\$17,133	\$17,970	\$18,842	\$19,750	\$20,638	\$21,257	\$21,894
Risk Management	\$167,215	\$181,877	\$196,637	\$208,787	\$218,923	\$229,479	\$240,772	\$252,536	\$264,789	\$277,550	\$290,026	\$298,727	\$307,689
Information Technology	\$444,749	\$483,745	\$523,004	\$555,319	\$582,278	\$610,355	\$640,392	\$671,681	\$704,271	\$738,212	\$771,394	\$794,536	\$818,372
Finance Administration	\$83,031	\$90,311	\$97,641	\$103,674	\$108,707	\$113,948	\$119,556	\$125,397	\$131,482	\$137,818	\$144,013	\$148,333	\$152,783
Finance Fiscal Records	\$132,574	\$144,198	\$155,900	\$165,533	\$173,569	\$181,938	\$190,892	\$200,219	\$209,933	\$220,051	\$229,942	\$236,840	\$243,945
Finance Revenue Collection	\$100,057	\$108,830	\$117,662	\$124,932	\$130,997	\$137,313	\$144,071	\$151,110	\$158,442	\$166,078	\$173,543	\$178,749	\$184,112
City Facilities Proj & Maint	\$143,199	\$155,754	\$168,395	\$178,799	\$187,480	\$196,520	\$206,191	\$216,265	\$226,758	\$237,686	\$248,370	\$255,822	\$263,496
City Fleet Maintenance	\$2,743	\$2,984	\$3,226	\$3,425	\$3,591	\$3,765	\$3,950	\$4,143	\$4,344	\$4,553	\$4,758	\$4,901	\$5,048
City Hall Maintenance	\$64,425	\$70,074	\$75,761	\$80,442	\$84,347	\$88,415	\$92,766	\$97,298	\$102,019	\$106,936	\$111,742	\$115,095	\$118,547
Subtotal	\$1,675,311	\$1,822,202	\$1,970,086	\$2,091,812	\$2,193,364	\$2,299,126	\$2,412,269	\$2,530,131	\$2,652,894	\$2,780,746	\$2,905,739	\$2,992,912	\$3,082,699

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	Estimates with Inflation Rates											
	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56
\$ with Inflation ²:												
Fund: 101												
City Manager's Contingency	\$33,473	\$34,477	\$35,511	\$36,577	\$37,674	\$38,804	\$39,968	\$41,167	\$42,402	\$43,675	\$44,985	\$46,334
Police Administration	\$1,516,264	\$1,561,751	\$1,608,604	\$1,656,862	\$1,706,568	\$1,757,765	\$1,810,498	\$1,864,813	\$1,920,757	\$1,978,380	\$2,037,731	\$2,098,863
Police Investigation	\$2,822,008	\$2,906,668	\$2,993,868	\$3,083,684	\$3,176,195	\$3,271,481	\$3,369,625	\$3,470,714	\$3,574,835	\$3,682,080	\$3,792,543	\$3,906,319
Police Records	\$742,447	\$764,720	\$787,662	\$811,292	\$835,631	\$860,700	\$886,521	\$913,116	\$940,510	\$968,725	\$997,787	\$1,027,720
Police Patrol	\$10,660,215	\$10,980,021	\$11,309,422	\$11,648,705	\$11,998,166	\$12,358,111	\$12,728,854	\$13,110,720	\$13,504,041	\$13,909,163	\$14,326,438	\$14,756,231
Police P.O.S.T.	\$73,306	\$75,505	\$77,770	\$80,103	\$82,506	\$84,981	\$87,531	\$90,157	\$92,861	\$95,647	\$98,517	\$101,472
Traffic/Parking Safety	\$977,029	\$1,006,340	\$1,036,530	\$1,067,626	\$1,099,655	\$1,132,644	\$1,166,624	\$1,201,622	\$1,237,671	\$1,274,801	\$1,313,045	\$1,352,437
Communications J.P.A.	\$2,173,937	\$2,239,156	\$2,306,330	\$2,375,520	\$2,446,786	\$2,520,189	\$2,595,795	\$2,673,669	\$2,753,879	\$2,836,495	\$2,921,590	\$3,009,238
Animal Control	\$545,273	\$561,631	\$578,480	\$595,835	\$613,710	\$632,121	\$651,085	\$670,617	\$690,736	\$711,458	\$732,801	\$754,785
Code Enforcement	\$606,896	\$625,103	\$643,856	\$663,172	\$683,067	\$703,559	\$724,666	\$746,405	\$768,798	\$791,862	\$815,617	\$840,086
Fire Administration	\$740,956	\$763,185	\$786,080	\$809,663	\$833,952	\$858,971	\$884,740	\$911,282	\$938,621	\$966,779	\$995,783	\$1,025,656
Fire Operations	\$13,163,822	\$13,558,737	\$13,965,499	\$14,384,464	\$14,815,998	\$15,260,478	\$15,718,292	\$16,189,841	\$16,675,536	\$17,175,803	\$17,691,077	\$18,221,809
Fire Prevention Services	\$70,896	\$73,022	\$75,213	\$77,469	\$79,794	\$82,187	\$84,653	\$87,193	\$89,808	\$92,503	\$95,278	\$98,136
Parks & Recreation Admin	\$242,309	\$249,578	\$257,065	\$264,777	\$272,721	\$280,902	\$289,329	\$298,009	\$306,950	\$316,158	\$325,643	\$335,412
Recreation Activities	\$686,404	\$706,996	\$728,206	\$750,052	\$772,554	\$795,730	\$819,602	\$844,190	\$869,516	\$895,602	\$922,470	\$950,144
Recreation Center	\$502,471	\$517,545	\$533,072	\$549,064	\$565,536	\$582,502	\$599,977	\$617,976	\$636,516	\$655,611	\$675,279	\$695,538
Community Center	\$241,280	\$248,518	\$255,973	\$263,653	\$271,562	\$279,709	\$288,100	\$296,743	\$305,646	\$314,815	\$324,260	\$333,987
Park Maintenance	\$852,343	\$877,913	\$904,250	\$931,378	\$959,319	\$988,099	\$1,017,742	\$1,048,274	\$1,079,722	\$1,112,114	\$1,145,477	\$1,179,841
Civic Center Common Area Maint	\$21,853	\$22,508	\$23,184	\$23,879	\$24,595	\$25,333	\$26,093	\$26,876	\$27,682	\$28,513	\$29,368	\$30,249
Non-Departmental	\$803,141	\$827,236	\$852,053	\$877,614	\$903,943	\$931,061	\$958,993	\$987,763	\$1,017,395	\$1,047,917	\$1,079,355	\$1,111,735
Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$37,476,322	\$38,600,612	\$39,758,630	\$40,951,389	\$42,179,930	\$43,445,328	\$44,748,688	\$46,091,149	\$47,473,883	\$48,898,100	\$50,365,043	\$51,875,994
Fund: 104												
City Manager	\$272,634	\$280,813	\$289,238	\$297,915	\$306,852	\$316,058	\$325,540	\$335,306	\$345,365	\$355,726	\$366,398	\$377,390
City Council	\$83,120	\$85,614	\$88,182	\$90,828	\$93,552	\$96,359	\$99,250	\$102,227	\$105,294	\$108,453	\$111,706	\$115,058
City Attorney	\$76,037	\$78,318	\$80,668	\$83,088	\$85,581	\$88,148	\$90,792	\$93,516	\$96,322	\$99,211	\$102,188	\$105,253
City Clerk	\$182,654	\$188,133	\$193,777	\$199,591	\$205,579	\$211,746	\$218,098	\$224,641	\$231,380	\$238,322	\$245,472	\$252,836
Human Resources	\$259,334	\$267,114	\$275,128	\$283,381	\$291,883	\$300,639	\$309,659	\$318,948	\$328,517	\$338,372	\$348,523	\$358,979
Comm Relations	\$122,036	\$125,697	\$129,468	\$133,352	\$137,353	\$141,473	\$145,718	\$150,089	\$154,592	\$159,230	\$164,006	\$168,927
Career Enhancement	\$22,551	\$23,228	\$23,925	\$24,642	\$25,382	\$26,143	\$26,927	\$27,735	\$28,567	\$29,424	\$30,307	\$31,216
Risk Management	\$316,919	\$326,427	\$336,220	\$346,306	\$356,696	\$367,396	\$378,418	\$389,771	\$401,464	\$413,508	\$425,913	\$438,691
Information Technology	\$842,924	\$868,211	\$894,258	\$921,085	\$948,718	\$977,179	\$1,006,495	\$1,036,690	\$1,067,790	\$1,099,824	\$1,132,819	\$1,166,803
Finance Administration	\$157,367	\$162,088	\$166,951	\$171,959	\$177,118	\$182,431	\$187,904	\$193,541	\$199,348	\$205,328	\$211,488	\$217,833
Finance Fiscal Records	\$251,264	\$258,802	\$266,566	\$274,563	\$282,800	\$291,284	\$300,022	\$309,023	\$318,294	\$327,842	\$337,678	\$347,808
Finance Revenue Collection	\$189,635	\$195,324	\$201,184	\$207,219	\$213,436	\$219,839	\$226,434	\$233,227	\$240,224	\$247,431	\$254,854	\$262,499
City Facilities Proj & Maint	\$271,401	\$279,543	\$287,929	\$296,567	\$305,464	\$314,628	\$324,067	\$333,789	\$343,803	\$354,117	\$364,740	\$375,683
City Fleet Maintenance	\$5,199	\$5,355	\$5,516	\$5,681	\$5,852	\$6,027	\$6,208	\$6,394	\$6,586	\$6,784	\$6,987	\$7,197
City Hall Maintenance	\$122,104	\$125,767	\$129,540	\$133,426	\$137,429	\$141,552	\$145,798	\$150,172	\$154,677	\$159,318	\$164,097	\$169,020
Subtotal	\$3,175,180	\$3,270,435	\$3,368,548	\$3,469,605	\$3,573,693	\$3,680,904	\$3,791,331	\$3,905,071	\$4,022,223	\$4,142,890	\$4,267,176	\$4,395,192

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	Estimates with Inflation Rates								
	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
\$ with Inflation ²:									
Fund: 101									
City Manager's Contingency	\$47,724	\$49,156	\$50,631	\$52,150	\$53,714	\$55,326	\$56,985	\$58,695	\$60,456
Police Administration	\$2,161,829	\$2,226,684	\$2,293,485	\$2,362,289	\$2,433,158	\$2,506,153	\$2,581,337	\$2,658,777	\$2,738,541
Police Investigation	\$4,023,509	\$4,144,214	\$4,268,540	\$4,396,597	\$4,528,494	\$4,664,349	\$4,804,280	\$4,948,408	\$5,096,860
Police Records	\$1,058,552	\$1,090,308	\$1,123,018	\$1,156,708	\$1,191,410	\$1,227,152	\$1,263,966	\$1,301,885	\$1,340,942
Police Patrol	\$15,198,918	\$15,654,885	\$16,124,532	\$16,608,268	\$17,106,516	\$17,619,711	\$18,148,303	\$18,692,752	\$19,253,534
Police P.O.S.T.	\$104,516	\$107,652	\$110,881	\$114,208	\$117,634	\$121,163	\$124,798	\$128,542	\$132,398
Traffic/Parking Safety	\$1,393,010	\$1,434,800	\$1,477,844	\$1,522,179	\$1,567,845	\$1,614,880	\$1,663,326	\$1,713,226	\$1,764,623
Communications J.P.A.	\$3,099,515	\$3,192,500	\$3,288,275	\$3,386,924	\$3,488,531	\$3,593,187	\$3,700,983	\$3,812,012	\$3,926,373
Animal Control	\$777,429	\$800,752	\$824,774	\$849,518	\$875,003	\$901,253	\$928,291	\$956,140	\$984,824
Code Enforcement	\$865,289	\$891,247	\$917,985	\$945,524	\$973,890	\$1,003,107	\$1,033,200	\$1,064,196	\$1,096,122
Fire Administration	\$1,056,426	\$1,088,119	\$1,120,762	\$1,154,385	\$1,189,017	\$1,224,687	\$1,261,428	\$1,299,271	\$1,338,249
Fire Operations	\$18,768,463	\$19,331,517	\$19,911,463	\$20,508,806	\$21,124,071	\$21,757,793	\$22,410,527	\$23,082,842	\$23,775,328
Fire Prevention Services	\$101,080	\$104,112	\$107,236	\$110,453	\$113,767	\$117,180	\$120,695	\$124,316	\$128,045
Parks & Recreation Admin	\$345,474	\$355,839	\$366,514	\$377,509	\$388,834	\$400,499	\$412,514	\$424,890	\$437,637
Recreation Activities	\$978,648	\$1,008,008	\$1,038,248	\$1,069,395	\$1,101,477	\$1,134,521	\$1,168,557	\$1,203,614	\$1,239,722
Recreation Center	\$716,404	\$737,896	\$760,033	\$782,834	\$806,319	\$830,508	\$855,424	\$881,086	\$907,519
Community Center	\$344,007	\$354,327	\$364,957	\$375,906	\$387,183	\$398,798	\$410,762	\$423,085	\$435,778
Park Maintenance	\$1,215,237	\$1,251,694	\$1,289,245	\$1,327,922	\$1,367,760	\$1,408,792	\$1,451,056	\$1,494,588	\$1,539,425
Civic Center Common Area Maint	\$31,157	\$32,091	\$33,054	\$34,046	\$35,067	\$36,119	\$37,203	\$38,319	\$39,468
Non-Departmental	\$1,145,088	\$1,179,440	\$1,214,823	\$1,251,268	\$1,288,806	\$1,327,470	\$1,367,294	\$1,408,313	\$1,450,563
Transfers Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$53,432,274	\$55,035,242	\$56,686,299	\$58,386,888	\$60,138,495	\$61,942,650	\$63,800,929	\$65,714,957	\$67,686,406
Fund: 104									
City Manager	\$388,711	\$400,373	\$412,384	\$424,755	\$437,498	\$450,623	\$464,142	\$478,066	\$492,408
City Council	\$118,509	\$122,065	\$125,727	\$129,498	\$133,383	\$137,385	\$141,506	\$145,752	\$150,124
City Attorney	\$108,411	\$111,663	\$115,013	\$118,464	\$122,017	\$125,678	\$129,448	\$133,332	\$137,332
City Clerk	\$260,421	\$268,233	\$276,280	\$284,569	\$293,106	\$301,899	\$310,956	\$320,285	\$329,893
Human Resources	\$369,749	\$380,841	\$392,266	\$404,034	\$416,155	\$428,640	\$441,499	\$454,744	\$468,386
Comm Relations	\$173,994	\$179,214	\$184,591	\$190,128	\$195,832	\$201,707	\$207,758	\$213,991	\$220,411
Career Enhancement	\$32,153	\$33,117	\$34,111	\$35,134	\$36,188	\$37,274	\$38,392	\$39,544	\$40,730
Risk Management	\$451,851	\$465,407	\$479,369	\$493,750	\$508,563	\$523,820	\$539,534	\$555,720	\$572,392
Information Technology	\$1,201,807	\$1,237,862	\$1,274,997	\$1,313,247	\$1,352,645	\$1,393,224	\$1,435,021	\$1,478,071	\$1,522,414
Finance Administration	\$224,368	\$231,099	\$238,032	\$245,173	\$252,528	\$260,104	\$267,907	\$275,944	\$284,222
Finance Fiscal Records	\$358,242	\$368,989	\$380,059	\$391,461	\$403,205	\$415,301	\$427,760	\$440,593	\$453,810
Finance Revenue Collection	\$270,374	\$278,485	\$286,840	\$295,445	\$304,309	\$313,438	\$322,841	\$332,526	\$342,502
City Facilities Proj & Maint	\$386,953	\$398,562	\$410,518	\$422,834	\$435,519	\$448,585	\$462,042	\$475,903	\$490,181
City Fleet Maintenance	\$7,413	\$7,635	\$7,864	\$8,100	\$8,343	\$8,593	\$8,851	\$9,117	\$9,390
City Hall Maintenance	\$174,091	\$179,314	\$184,693	\$190,234	\$195,941	\$201,819	\$207,874	\$214,110	\$220,533
Subtotal	\$4,527,047	\$4,662,859	\$4,802,744	\$4,946,827	\$5,095,232	\$5,248,089	\$5,405,531	\$5,567,697	\$5,734,728

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	Estimates with Inflation Rates												
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Fund: 207													
Information Technology	\$119	\$380	\$1,284	\$1,929	\$2,597	\$3,807	\$4,697	\$5,952	\$7,323	\$8,684	\$9,972	\$11,393	\$12,984
Police Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Investigation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Patrol	\$366	\$1,168	\$3,943	\$5,924	\$7,972	\$11,689	\$14,421	\$18,274	\$22,483	\$26,660	\$30,616	\$34,979	\$39,864
Traffic/Parking Safety	\$10	\$33	\$113	\$169	\$228	\$334	\$412	\$522	\$642	\$762	\$875	\$999	\$1,139
Fire Administration	\$12	\$39	\$133	\$200	\$269	\$394	\$486	\$616	\$758	\$899	\$1,032	\$1,179	\$1,344
Fire Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Fac Projects & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Center	\$113	\$359	\$1,212	\$1,820	\$2,449	\$3,592	\$4,431	\$5,615	\$6,908	\$8,192	\$9,407	\$10,748	\$12,248
Non-Departmental	\$252	\$802	\$2,709	\$4,070	\$5,477	\$8,030	\$9,907	\$12,554	\$15,445	\$18,315	\$21,033	\$24,031	\$27,386
Subtotal	\$873	\$2,781	\$9,393	\$14,112	\$18,991	\$27,846	\$34,354	\$43,534	\$53,559	\$63,511	\$72,936	\$83,330	\$94,966
Total	\$175,788	\$538,116	\$1,841,920	\$2,757,399	\$3,693,886	\$5,400,226	\$6,644,557	\$8,399,749	\$10,313,404	\$12,217,830	\$14,011,530	\$15,983,604	\$18,199,106

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	2030-31
Fund: 207	
Information Technology	\$14,261
Police Administration	\$0
Police Investigation	\$0
Police Patrol	\$43,785
Traffic/Parking Safety	\$1,251
Fire Administration	\$1,476
Fire Operations	\$0
City Fac Projects & Maintenance	\$0
Recreation Center	\$13,453
Non-Departmental	\$30,080
Subtotal	\$104,306
Total	\$19,936,691

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	Estimates with Inflation Rates												
	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44
Fund: 207													
Information Technology	\$15,499	\$16,858	\$18,226	\$19,352	\$20,292	\$21,270	\$22,317	\$23,407	\$24,543	\$25,726	\$26,882	\$27,689	\$28,519
Police Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Investigation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Patrol	\$47,585	\$51,757	\$55,957	\$59,415	\$62,299	\$65,303	\$68,517	\$71,864	\$75,351	\$78,983	\$82,533	\$85,009	\$87,559
Traffic/Parking Safety	\$1,360	\$1,479	\$1,599	\$1,698	\$1,780	\$1,866	\$1,958	\$2,053	\$2,153	\$2,257	\$2,358	\$2,429	\$2,502
Fire Administration	\$1,605	\$1,745	\$1,887	\$2,003	\$2,101	\$2,202	\$2,310	\$2,423	\$2,541	\$2,663	\$2,783	\$2,866	\$2,952
Fire Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Fac Projects & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Center	\$14,621	\$15,903	\$17,193	\$18,256	\$19,142	\$20,065	\$21,052	\$22,081	\$23,152	\$24,268	\$25,359	\$26,120	\$26,903
Non-Departmental	\$32,690	\$35,556	\$38,442	\$40,817	\$42,799	\$44,863	\$47,070	\$49,370	\$51,766	\$54,260	\$56,699	\$58,400	\$60,152
Subtotal	\$113,359	\$123,298	\$133,304	\$141,541	\$148,412	\$155,569	\$163,224	\$171,199	\$179,506	\$188,157	\$196,615	\$202,513	\$208,588
Total	\$21,626,283	\$23,477,277	\$25,344,134	\$26,892,494	\$28,200,734	\$29,563,265	\$31,023,309	\$32,544,348	\$34,128,729	\$35,778,883	\$37,398,497	\$38,520,452	\$39,676,066

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	Estimates with Inflation Rates											
	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56
Fund: 207												
Information Technology	\$29,375	\$30,256	\$31,164	\$32,099	\$33,062	\$34,054	\$35,075	\$36,127	\$37,211	\$38,328	\$39,477	\$40,662
Police Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Investigation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Patrol	\$90,186	\$92,892	\$95,678	\$98,549	\$101,505	\$104,550	\$107,687	\$110,917	\$114,245	\$117,672	\$121,203	\$124,839
Traffic/Parking Safety	\$2,577	\$2,654	\$2,734	\$2,816	\$2,900	\$2,987	\$3,077	\$3,169	\$3,264	\$3,362	\$3,463	\$3,567
Fire Administration	\$3,041	\$3,132	\$3,226	\$3,323	\$3,423	\$3,525	\$3,631	\$3,740	\$3,852	\$3,968	\$4,087	\$4,209
Fire Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Fac Projects & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Center	\$27,710	\$28,542	\$29,398	\$30,280	\$31,188	\$32,124	\$33,088	\$34,080	\$35,103	\$36,156	\$37,240	\$38,358
Non-Departmental	\$61,957	\$63,816	\$65,730	\$67,702	\$69,733	\$71,825	\$73,980	\$76,199	\$78,485	\$80,840	\$83,265	\$85,763
Subtotal	\$214,846	\$221,291	\$227,930	\$234,768	\$241,811	\$249,065	\$256,537	\$264,233	\$272,160	\$280,325	\$288,735	\$297,397
Total	\$40,866,348	\$42,092,338	\$43,355,108	\$44,655,762	\$45,995,434	\$47,375,297	\$48,796,556	\$50,260,453	\$51,768,267	\$53,321,315	\$54,920,954	\$56,568,583

Appendix B
Table B-9
Estimated Annual Project Expenditures
EIFD No. 1
City of West Sacramento, CA

Expenditure ¹	Estimates with Inflation Rates								
	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65
Fund: 207									
Information Technology	\$41,882	\$43,138	\$44,432	\$45,765	\$47,138	\$48,552	\$50,009	\$51,509	\$53,054
Police Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Investigation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Patrol	\$128,584	\$132,441	\$136,415	\$140,507	\$144,722	\$149,064	\$153,536	\$158,142	\$162,886
Traffic/Parking Safety	\$3,674	\$3,784	\$3,898	\$4,014	\$4,135	\$4,259	\$4,387	\$4,518	\$4,654
Fire Administration	\$4,336	\$4,466	\$4,600	\$4,738	\$4,880	\$5,026	\$5,177	\$5,332	\$5,492
Fire Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City Fac Projects & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Center	\$39,508	\$40,694	\$41,914	\$43,172	\$44,467	\$45,801	\$47,175	\$48,590	\$50,048
Non-Departmental	\$88,336	\$90,986	\$93,715	\$96,527	\$99,423	\$102,405	\$105,478	\$108,642	\$111,901
Subtotal	\$306,319	\$315,509	\$324,974	\$334,723	\$344,765	\$355,108	\$365,761	\$376,734	\$388,036
Total	\$58,265,640	\$60,013,609	\$61,814,018	\$63,668,438	\$65,578,491	\$67,545,846	\$69,572,222	\$71,659,388	\$73,809,170

¹ All base numbers come from Table B-8 in Appendix B and Table 2 in Appendix A.

² The 2017\$ is assumed to inflate 3% compared to the currency used in 2016-17 City Budget.

Appendix B

Table B-10.1

Method of Calculating Estimated Revenues

EIFD No. 1

City of West Sacramento, CA

Item	Estimating Procedure	Item No. in City Budget	FY 2016-17 Budgeted Revenue
Property Tax	Case Study	4001	\$17,479,090
Property Tax In-Lieu of VLF	Case Study	4003	\$4,257,076
Real Property Transfer Tax	Case Study	4080	\$146,134
Sales Tax	Case Study	4040	\$12,407,558
Prop 172 Sales Tax	Case Study		(Included in Sales Tax)
Transient Occupancy Tax	Case Study		\$1,133,248
Franchises	Persons Served	4065	\$765,000
Licenses and Permits	Persons Served	Same Category	\$13,398
Fines and Forfeitures	Persons Served	Same Category	\$126,000

Source: City of West Sacramento, Biennial Budget, FY 2015 - 17.

Appendix B

Table B-10.2

Method of Calculating Estimated Expenditures

EIFD No. 1

City of West Sacramento, CA

General Fund Expenditure	Estimating Procedure	FY 2016-17 Amended Budget	Less: Offsetting Revenue	FY 2016-17 Net City Budget
Fund: 101				
City Manager's Contingency	Persons Served	\$50,000	\$647	\$49,353
Police Administration	Persons Served	\$2,341,302	\$105,680	\$2,235,622
Police Investigation	Persons Served	\$2,810,244	\$36,345	\$2,773,899
Police Records	Persons Served	\$739,352	\$9,562	\$729,790
Police Patrol	Persons Served	\$7,961,832	\$102,971	\$7,858,861
Police P.O.S.T.	Persons Served	\$73,000	\$944	\$72,056
Traffic/Parking Safety	Persons Served	\$972,956	\$12,583	\$960,373
Communications J.P.A.	Persons Served	\$2,164,875	\$27,998	\$2,136,877
Animal Control	Persons Served	\$543,000	\$7,023	\$535,977
Code Enforcement	Persons Served	\$604,366	\$7,816	\$596,550
Fire Administration	Persons Served	\$1,208,111	\$115,625	\$1,092,486
Fire Operations	Persons Served	\$9,831,710	\$127,154	\$9,704,556
Fire Prevention Services	Persons Served	\$70,600	\$913	\$69,687
Parks & Recreation Admin	Per Capita	\$565,501	\$7,314	\$558,187
Recreation Activities	Per Capita	\$1,601,932	\$20,718	\$1,581,214
Recreation Center	Per Capita	\$1,172,669	\$15,166	\$1,157,503
Community Center	Per Capita	\$563,099	\$7,283	\$555,816
Park Maintenance	Per Capita	\$2,110,538	\$147,065	\$1,963,473
Civic Center Common Area Maint	Per Capita	\$51,000	\$660	\$50,340
Non-Departmental	Persons Served	\$1,199,690	\$15,516	\$1,184,174
Transfers Out	Persons Served	\$9,756,978	\$126,188	\$9,630,790
Fund: 104				
City Manager	Persons Served	\$839,015	\$437,035	\$401,980
City Council	Persons Served	\$255,797	\$133,242	\$122,555
City Attorney	Persons Served	\$234,000	\$121,888	\$112,112
City Clerk	Persons Served	\$562,106	\$292,796	\$269,310
Human Resources	Persons Served	\$798,085	\$415,715	\$382,370
Comm Relations	Persons Served	\$375,559	\$195,625	\$179,934

Appendix B**Table B-10.2****Method of Calculating Estimated Expenditures****EIFD No. 1****City of West Sacramento, CA**

General Fund Expenditure	Estimating Procedure	FY 2016-17 Amended Budget	Less: Offsetting Revenue	FY 2016-17 Net City Budget
Career Enhancement	Persons Served	\$69,400	\$36,150	\$33,250
Risk Management	Persons Served	\$975,300	\$508,025	\$467,275
Information Technology	Persons Served	\$2,594,045	\$1,351,215	\$1,242,830
Finance Administration	Persons Served	\$484,287	\$252,261	\$232,026
Finance Fiscal Records	Persons Served	\$773,249	\$402,778	\$370,471
Finance Revenue Collection	Persons Served	\$583,590	\$303,987	\$279,603
City Facilities Proj & Maint	Persons Served	\$835,220	\$435,059	\$400,161
City Fleet Maintenance	Persons Served	\$16,000	\$8,334	\$7,666
City Hall Maintenance	Persons Served	\$375,767	\$195,734	\$180,033
Fund: 207				
Information Technology	Persons Served	\$114,000	\$85,126	\$28,874
Police Administration	Persons Served	\$0	\$0	\$0
Police Investigation	Persons Served	\$0	\$0	\$0
Police Patrol	Persons Served	\$350,000	\$261,351	\$88,649
Traffic/Parking Safety	Persons Served	\$10,000	\$7,467	\$2,533
Fire Administration	Persons Served	\$11,802	\$8,813	\$2,989
Fire Operations	Persons Served	\$0	\$0	\$0
City Fac Projects & Maintenance	Persons Served	\$0	\$0	\$0
Recreation Center	Persons Served	\$107,540	\$80,302	\$27,238
Non-Departmental	Persons Served	\$360,670	\$269,319	\$91,351
Total		\$57,118,187	\$6,697,392	\$50,420,795

Source: City of West Sacramento, Biennial Budget, FY 2015 - 17.