

**Exterior Building Color & Material Samples**

**Color Drawdowns**

**Archaeological Resources**

**Airport Vicinity Development Checklist**

**Parking Study**

**Trip Generation Comparison**

**Parking Master Plan**

**FIGURE 1**  
**FISCAL IMPACT SUMMARY**  
**GENERAL FUND,**  
**TRANSPORTATION & TOURISM DEVELOPMENT FUND**  
**4-GP-2017 Existing Rural**

Revenues/Expenditures	Total	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Total Impacts All Funds</b>												
Revenues	\$105,369	\$0	\$53,445	\$2,006	\$1,769	\$2,584	\$2,636	\$2,688	\$2,742	\$2,797	\$2,852	\$2,909
Expenditures	\$95,854	\$0	\$37,703	\$2,716	\$2,770	\$2,825	\$2,882	\$2,940	\$2,998	\$3,058	\$3,120	\$3,182
Overall Net Operating Impact	\$9,515	\$0	\$15,741	-\$710	-\$1,001	-\$241	-\$246	-\$251	-\$256	-\$262	-\$267	-\$273
as percent of revenue	9%	0%	29%	-35%	-57%	-9%	-9%	-9%	-9%	-9%	-9%	-9%
20 Year Net Present Value	<b>\$10,189</b>											

Source: Applied Economics, 2016.

**FIGURE 1**  
**FISCAL IMPACT SUMMARY**  
**GENERAL FUND,**  
**TRANSPORTATION & TOLL**  
**4-GP-2017 Existing Rural**

Revenues/Expenditures	2028	2029	2030	2031	2032	2033	2034	2035	2036
<b>Total Impacts All Funds</b>									
Revenues	\$2,967	\$3,027	\$3,087	\$3,149	\$3,211	\$3,275	\$3,341	\$3,407	\$3,475
Expenditures	\$3,246	\$3,311	\$3,377	\$3,444	\$3,513	\$3,583	\$3,655	\$3,728	\$3,803
Overall Net Operating Impact	-\$278	-\$284	-\$290	-\$296	-\$302	-\$308	-\$314	-\$321	-\$327
as percent of revenue	-9%	-9%	-9%	-9%	-9%	-9%	-9%	-9%	-9%
20 Year Net Present Value									

Source: Applied Economics, 2011



**FIGURE 2**  
**SUMMARY OF ANNUAL**  
**DEVELOPMENT ASSUMPTIONS**  
**4-GP-2017 Existing Rural**

	2030	2031	2032	2033	2034	2035	2036
<b>Landuse: Residential</b>							
Total Acres	3	3	3	3	3	3	3
Units	2	2	2	2	2	2	2
Population	3	3	3	3	3	3	3
Total Market Value	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Landuse: Non-Residential</b>							
Gross Acres	0	0	0	0	0	0	0
Employment	0	0	0	0	0	0	0
Total Market Value	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retail Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Landuse: All (incl. open space, pr</b>							
Developed Acres	3	3	3	3	3	3	3
Total Market Value	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Taxable Sales & Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0





**FIGURE 3**  
**ABSORPTION ASSUMPTIONS**  
**4-GP-2017 Existing Rural**

Land Use	Current		2035	2036
	Developed	Vacant		
<b>Commercial</b>				
Neighborhood Commercial	0.00	0.00	0.00	0.00
Community Commercial	0.00	0.00	0.00	0.00
Regional Commercial	0.00	0.00	0.00	0.00
Resorts/Tourism	0.00	0.00	0.00	0.00
Commercial Office	0.00	0.00	0.00	0.00
<b>Industrial</b>				
Manufacturing	0.00	0.00	0.00	0.00
Warehouse	0.00	0.00	0.00	0.00
<b>Public and Institutional</b>				
Developed Pvt Open Space & ROW	0.00	0.00	0.00	0.00
Cultural/Institutional	0.00	0.00	0.00	0.00
Public and Tax Exempt Facilities	0.00	0.00	0.00	0.00
Open Space & Preserve	0.00	0.00	0.00	0.00
Parks	0.00	0.00	0.00	0.00
<b>Residential</b>				
Urban Residential (MF)	0.00	0.00	0.00	0.00
Suburban Residential	0.00	0.00	0.00	0.00
Rural Residential	0.00	2.80	2.80	2.80
<b>Vacant</b>	0.00	2.80	0.00	0.00
<b>Total Acres</b>	0.00	2.80	2.80	2.80
<b>Total Lane Miles</b>	0.00	na	0.00	0.00







**FIGURE 5**  
**ANNUAL FISCAL IMPACT**  
**GENERAL FUND, TRANSPORTATION AND TOURISM DEVELOPMENT FUNDS**  
**4-GP-2017 Existing Rural**

Revenues/Expenditures	2017	2018	2019	2020	2021	2022	2023	2024
<b>REVENUES</b>	\$ -	\$ 53,445	\$ 2,006	\$ 1,769	\$ 2,584	\$ 2,636	\$ 2,688	\$ 2,742
<b>Taxes and Fees</b>								
Property Tax	\$ -	\$ -	\$ 861	\$ 843	\$ 860	\$ 877	\$ 894	\$ 912
Sales Tax (1.0%)	\$ -	\$ 15,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax Public Safety (0.1%)	\$ -	\$ 1,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax Transportation (0.2%)	\$ -	\$ 3,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transient Occupancy Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electric & Gas Franchise Fees	\$ -	\$ 76	\$ 77	\$ 79	\$ 80	\$ 82	\$ 84	\$ 85
Cable Franchise Fees	\$ -	\$ 53	\$ 54	\$ 55	\$ 56	\$ 57	\$ 58	\$ 60
SRP in Lieu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Water Quality Charge	\$ -	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
<b>Intergovernmental</b>								
State Income Tax	\$ -	\$ -	\$ -	\$ -	\$ 444	\$ 453	\$ 462	\$ 471
State Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ 336	\$ 342	\$ 349	\$ 356
Auto Lieu Tax	\$ -	\$ 127	\$ 129	\$ 132	\$ 135	\$ 137	\$ 140	\$ 143
Highway Users Revenue	\$ -	\$ 199	\$ 203	\$ 207	\$ 211	\$ 215	\$ 219	\$ 224
LTAf	\$ -	\$ 9	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 11
<b>Licenses and Permits</b>								
Recreation Fees	\$ -	\$ 55	\$ 56	\$ 57	\$ 58	\$ 59	\$ 60	\$ 62
Business Licenses & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Service Charges	\$ -	\$ 11	\$ 11	\$ 12	\$ 12	\$ 12	\$ 12	\$ 13
Building Permits	\$ -	\$ 32,506	\$ 40	\$ 41	\$ 42	\$ 43	\$ 43	\$ 44
<b>Fines and Forfeitures</b>								
Court Fines	\$ -	\$ 56	\$ 57	\$ 58	\$ 59	\$ 60	\$ 62	\$ 63
Parking Fines	\$ -	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Photo Enforcement Revenue	\$ -	\$ 55	\$ 57	\$ 58	\$ 59	\$ 60	\$ 61	\$ 62
Library Fines & Fees	\$ -	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 6	\$ 6
<b>Interest Earnings/Property Rental</b>								
Interest Income	\$ -	\$ -	\$ 236	\$ -	\$ -	\$ -	\$ -	\$ -
Property Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Revenues</b>								
Misc. Revenue	\$ -	\$ 33	\$ 33	\$ 34	\$ 35	\$ 35	\$ 36	\$ 37
Intergovernmental Revenue	\$ -	\$ 23	\$ 23	\$ 24	\$ 24	\$ 25	\$ 25	\$ 26
Indirect/Direct Cost Allocation	\$ -	\$ 74	\$ 75	\$ 77	\$ 78	\$ 80	\$ 81	\$ 83
<b>Transfers In</b>								
Franchise Fees	\$ -	\$ 65	\$ 67	\$ 68	\$ 69	\$ 71	\$ 72	\$ 73

**FIGURE 5**  
**ANNUAL FISCAL IMPACT**  
**GENERAL FUND, TRANSPORTATION AND TOURISM DEVELOPMENT FUNDS**  
**4-GP-2017 Existing Rural**

Revenues/Expenditures	2017	2018	2019	2020	2021	2022	2023	2024
<b>EXPENDITURES</b>	\$ -	\$ 37,703	\$ 2,716	\$ 2,770	\$ 2,825	\$ 2,882	\$ 2,940	\$ 2,998
<b>Mayor &amp; Council</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Clerk	\$ -	\$ 11	\$ 11	\$ 11	\$ 11	\$ 12	\$ 12	\$ 12
City Court	\$ -	\$ 51	\$ 52	\$ 53	\$ 54	\$ 55	\$ 56	\$ 57
City Auditor	\$ -	\$ 10	\$ 10	\$ 10	\$ 11	\$ 11	\$ 11	\$ 11
City Attorney	\$ -	\$ 98	\$ 100	\$ 102	\$ 104	\$ 107	\$ 109	\$ 111
City Manager	\$ -	\$ 14	\$ 15	\$ 15	\$ 15	\$ 16	\$ 16	\$ 16
<b>Public Works</b>								
Facilities Management	\$ -	\$ 206	\$ 210	\$ 214	\$ 219	\$ 223	\$ 228	\$ 232
Street Operations (HURF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Community &amp; Economic Development</b>								
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning & Development	\$ -	\$ 31,899	\$ 37	\$ 38	\$ 39	\$ 39	\$ 40	\$ 41
Tourism & Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation (incl HURF)	\$ -	\$ 140	\$ 143	\$ 146	\$ 149	\$ 152	\$ 155	\$ 158
<b>Public Safety</b>								
Police	\$ -	\$ 1,117	\$ 1,139	\$ 1,162	\$ 1,185	\$ 1,209	\$ 1,233	\$ 1,258
Fire	\$ -	\$ 436	\$ 445	\$ 453	\$ 463	\$ 472	\$ 481	\$ 491
<b>Finance and Accounting</b>								
City Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accounting & Budget	\$ -	\$ 31	\$ 32	\$ 33	\$ 33	\$ 34	\$ 34	\$ 35
Business Services	\$ -	\$ 24	\$ 24	\$ 25	\$ 25	\$ 26	\$ 27	\$ 27
<b>Administrative Services</b>								
Purchasing/Communications	\$ -	\$ 36	\$ 37	\$ 37	\$ 38	\$ 39	\$ 40	\$ 40
Human Resources	\$ -	\$ 31	\$ 31	\$ 32	\$ 33	\$ 33	\$ 34	\$ 35
Information Technology	\$ -	\$ 115	\$ 117	\$ 120	\$ 122	\$ 125	\$ 127	\$ 130
<b>Community Services</b>								
Community Services Administration	\$ -	\$ 4	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Preserve Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Human Services	\$ -	\$ 62	\$ 64	\$ 65	\$ 66	\$ 68	\$ 69	\$ 70
Parks & Recreation	\$ -	\$ 91	\$ 93	\$ 95	\$ 97	\$ 99	\$ 100	\$ 102
Park Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library Systems	\$ -	\$ 131	\$ 134	\$ 137	\$ 139	\$ 142	\$ 145	\$ 148
<b>Transfers Out</b>								
CIP	\$ -	\$ 1,339	\$ 17	\$ 18	\$ 18	\$ 18	\$ 19	\$ 19
MPC Excise Debt Fund	\$ -	\$ 1,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OVERALL NET IMPACT</b>	\$ -	\$ 15,741	\$ (710)	\$ (1,001)	\$ (241)	\$ (246)	\$ (251)	\$ (256)
<b>as percent of revenue</b>	na	29.5%	-35.4%	-56.5%	-9.3%	-9.3%	-9.3%	-9.4%
<b>20 year NPV :</b>		<b>\$10,189</b>						

Source: Applied Economics, 2016.

**FIGURE 5**  
**ANNUAL FISCAL IMPACT**  
**GENERAL FUND, TRANSPORTATION**  
**4-GP-2017 Existing Rural**

Revenues/Expenditures	2025	2026	2027	2028	2029	2030	2031	2032
<b>REVENUES</b>	<b>\$ 2,797</b>	<b>\$ 2,852</b>	<b>\$ 2,909</b>	<b>\$ 2,967</b>	<b>\$ 3,027</b>	<b>\$ 3,087</b>	<b>\$ 3,149</b>	<b>\$ 3,211</b>
<b>Taxes and Fees</b>								
Property Tax	\$ 930	\$ 949	\$ 968	\$ 987	\$ 1,007	\$ 1,027	\$ 1,048	\$ 1,069
Sales Tax (1.0%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax Public Safety (0.1%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax Transportation (0.2%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transient Occupancy Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Electric & Gas Franchise Fees	\$ 87	\$ 89	\$ 91	\$ 92	\$ 94	\$ 96	\$ 98	\$ 100
Cable Franchise Fees	\$ 61	\$ 62	\$ 63	\$ 64	\$ 66	\$ 67	\$ 68	\$ 70
SRP in Lieu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Water Quality Charge	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
<b>Intergovernmental</b>								
State Income Tax	\$ 481	\$ 490	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541	\$ 552
State Sales Tax	\$ 363	\$ 371	\$ 378	\$ 386	\$ 393	\$ 401	\$ 409	\$ 417
Auto Lieu Tax	\$ 146	\$ 149	\$ 152	\$ 155	\$ 158	\$ 161	\$ 164	\$ 167
Highway Users Revenue	\$ 228	\$ 233	\$ 237	\$ 242	\$ 247	\$ 252	\$ 257	\$ 262
LTAf	\$ 11	\$ 11	\$ 11	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12
<b>Licenses and Permits</b>								
Recreation Fees	\$ 63	\$ 64	\$ 65	\$ 67	\$ 68	\$ 69	\$ 71	\$ 72
Business Licenses & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Service Charges	\$ 13	\$ 13	\$ 13	\$ 14	\$ 14	\$ 14	\$ 14	\$ 15
Building Permits	\$ 45	\$ 46	\$ 47	\$ 48	\$ 49	\$ 50	\$ 51	\$ 52
<b>Fines and Forfeitures</b>								
Court Fines	\$ 64	\$ 65	\$ 67	\$ 68	\$ 69	\$ 71	\$ 72	\$ 74
Parking Fines	\$ 3	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
Photo Enforcement Revenue	\$ 64	\$ 65	\$ 66	\$ 68	\$ 69	\$ 70	\$ 72	\$ 73
Library Fines & Fees	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 7	\$ 7
<b>Interest Earnings/Property Rental</b>								
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Property Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Revenues</b>								
Misc. Revenue	\$ 38	\$ 38	\$ 39	\$ 40	\$ 41	\$ 42	\$ 42	\$ 43
Intergovernmental Revenue	\$ 26	\$ 27	\$ 28	\$ 28	\$ 29	\$ 29	\$ 30	\$ 30
Indirect/Direct Cost Allocation	\$ 85	\$ 86	\$ 88	\$ 90	\$ 92	\$ 93	\$ 95	\$ 97
<b>Transfers In</b>								
Franchise Fees	\$ 75	\$ 76	\$ 78	\$ 79	\$ 81	\$ 83	\$ 84	\$ 86

**FIGURE 5**  
**ANNUAL FISCAL IMPACT**  
**GENERAL FUND, TRANSPORTATION**  
**4-GP-2017 Existing Rural**

Revenues/Expenditures	2025	2026	2027	2028	2029	2030	2031	2032
<b>EXPENDITURES</b>	\$ 3,058	\$ 3,120	\$ 3,182	\$ 3,246	\$ 3,311	\$ 3,377	\$ 3,444	\$ 3,513
Mayor & Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Clerk	\$ 12	\$ 12	\$ 13	\$ 13	\$ 13	\$ 14	\$ 14	\$ 14
City Court	\$ 58	\$ 59	\$ 61	\$ 62	\$ 63	\$ 64	\$ 66	\$ 67
City Auditor	\$ 11	\$ 12	\$ 12	\$ 12	\$ 12	\$ 13	\$ 13	\$ 13
City Attorney	\$ 113	\$ 115	\$ 118	\$ 120	\$ 122	\$ 125	\$ 127	\$ 130
City Manager	\$ 17	\$ 17	\$ 17	\$ 18	\$ 18	\$ 18	\$ 19	\$ 19
<b>Public Works</b>								
Facilities Management	\$ 237	\$ 241	\$ 246	\$ 251	\$ 256	\$ 261	\$ 267	\$ 272
Street Operations (HURF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Community &amp; Economic Development</b>								
Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning & Development	\$ 42	\$ 43	\$ 43	\$ 44	\$ 45	\$ 46	\$ 47	\$ 48
Tourism & Events	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation (incl HURF)	\$ 161	\$ 164	\$ 168	\$ 171	\$ 174	\$ 178	\$ 181	\$ 185
<b>Public Safety</b>								
Police	\$ 1,283	\$ 1,308	\$ 1,334	\$ 1,361	\$ 1,388	\$ 1,416	\$ 1,444	\$ 1,473
Fire	\$ 501	\$ 511	\$ 521	\$ 531	\$ 542	\$ 553	\$ 564	\$ 575
<b>Finance and Accounting</b>								
City Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accounting & Budget	\$ 36	\$ 37	\$ 37	\$ 38	\$ 39	\$ 40	\$ 40	\$ 41
Business Services	\$ 28	\$ 28	\$ 29	\$ 29	\$ 30	\$ 30	\$ 31	\$ 32
<b>Administrative Services</b>								
Purchasing/Communications	\$ 41	\$ 42	\$ 43	\$ 44	\$ 45	\$ 46	\$ 46	\$ 47
Human Resources	\$ 35	\$ 36	\$ 37	\$ 37	\$ 38	\$ 39	\$ 40	\$ 41
Information Technology	\$ 132	\$ 135	\$ 138	\$ 140	\$ 143	\$ 146	\$ 149	\$ 152
<b>Community Services</b>								
Community Services Administration	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 6	\$ 6	\$ 6
Preserve Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Human Services	\$ 72	\$ 73	\$ 75	\$ 76	\$ 78	\$ 79	\$ 81	\$ 82
Parks & Recreation	\$105	\$107	\$109	\$111	\$113	\$115	\$118	\$120
Park Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library Systems	\$ 151	\$ 154	\$ 157	\$ 160	\$ 163	\$ 166	\$ 170	\$ 173
<b>Transfers Out</b>								
CIP	\$ 20	\$ 20	\$ 20	\$ 21	\$ 21	\$ 22	\$ 22	\$ 22
MPC Excise Debt Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>OVERALL NET IMPACT</b>	\$ (262)	\$ (267)	\$ (273)	\$ (278)	\$ (284)	\$ (290)	\$ (296)	\$ (302)
<b>as percent of revenue</b>	-9.4%	-9.4%	-9.4%	-9.4%	-9.4%	-9.4%	-9.4%	-9.4%
<b>20 year NPV :</b>								

Source: Applied Economics, 2016.

**FIGURE 5**  
**ANNUAL FISCAL IMPACT**  
**GENERAL FUND, TRANSPORTATION**  
**4-GP-2017 Existing Rural**

Revenues/Expenditures	2033	2034	2035	2036
<b>REVENUES</b>	<b>\$ 3,275</b>	<b>\$ 3,341</b>	<b>\$ 3,407</b>	<b>\$ 3,475</b>
<b>Taxes and Fees</b>				
Property Tax	\$ 1,090	\$ 1,112	\$ 1,134	\$ 1,157
Sales Tax (1.0%)	\$ -	\$ -	\$ -	\$ -
Sales Tax Public Safety (0.1%)	\$ -	\$ -	\$ -	\$ -
Sales Tax Transportation (0.2%)	\$ -	\$ -	\$ -	\$ -
Transient Occupancy Tax	\$ -	\$ -	\$ -	\$ -
Electric & Gas Franchise Fees	\$ 102	\$ 104	\$ 106	\$ 108
Cable Franchise Fees	\$ 71	\$ 73	\$ 74	\$ 75
SRP in Lieu	\$ -	\$ -	\$ -	\$ -
Stormwater Water Quality Charge	\$ 8	\$ 8	\$ 8	\$ 8
<b>Intergovernmental</b>				
State Income Tax	\$ 563	\$ 574	\$ 586	\$ 597
State Sales Tax	\$ 426	\$ 434	\$ 443	\$ 452
Auto Lieu Tax	\$ 171	\$ 174	\$ 178	\$ 181
Highway Users Revenue	\$ 267	\$ 273	\$ 278	\$ 284
LTAf	\$ 13	\$ 13	\$ 13	\$ 14
<b>Licenses and Permits</b>				
Recreation Fees	\$ 74	\$ 75	\$ 77	\$ 78
Business Licenses & Fees	\$ -	\$ -	\$ -	\$ -
Fire Service Charges	\$ 15	\$ 15	\$ 16	\$ 16
Building Permits	\$ 53	\$ 54	\$ 55	\$ 56
<b>Fines and Forfeitures</b>				
Court Fines	\$ 75	\$ 77	\$ 78	\$ 80
Parking Fines	\$ 4	\$ 4	\$ 4	\$ 4
Photo Enforcement Revenue	\$ 75	\$ 76	\$ 78	\$ 79
Library Fines & Fees	\$ 7	\$ 7	\$ 7	\$ 7
<b>Interest Earnings/Property Rental</b>				
Interest Income	\$ -	\$ -	\$ -	\$ -
Property Rental	\$ -	\$ -	\$ -	\$ -
<b>Other Revenues</b>				
Misc. Revenue	\$ 44	\$ 45	\$ 46	\$ 47
Intergovernmental Revenue	\$ 31	\$ 32	\$ 32	\$ 33
Indirect/Direct Cost Allocation	\$ 99	\$ 101	\$ 103	\$ 105
<b>Transfers In</b>				
Franchise Fees	\$ 88	\$ 90	\$ 91	\$ 93

**FIGURE 5**  
**ANNUAL FISCAL IMPACT**  
**GENERAL FUND, TRANSPORTATION**  
**4-GP-2017 Existing Rural**

Revenues/Expenditures	2033	2034	2035	2036
<b>EXPENDITURES</b>	<b>\$ 3,583</b>	<b>\$ 3,655</b>	<b>\$ 3,728</b>	<b>\$ 3,803</b>
<b>Mayor &amp; Council</b>	\$ -	\$ -	\$ -	\$ -
City Clerk	\$ 14	\$ 15	\$ 15	\$ 15
City Court	\$ 68	\$ 70	\$ 71	\$ 73
City Auditor	\$ 13	\$ 14	\$ 14	\$ 14
City Attorney	\$ 132	\$ 135	\$ 138	\$ 141
City Manager	\$ 19	\$ 20	\$ 20	\$ 21
<b>Public Works</b>				
Facilities Management	\$ 277	\$ 283	\$ 289	\$ 294
Street Operations (HURF)	\$ -	\$ -	\$ -	\$ -
<b>Community &amp; Economic Development</b>				
Economic Development	\$ -	\$ -	\$ -	\$ -
Planning & Development	\$ 49	\$ 50	\$ 51	\$ 52
Tourism & Events	\$ -	\$ -	\$ -	\$ -
Transportation (incl HURF)	\$ 189	\$ 192	\$ 196	\$ 200
<b>Public Safety</b>				
Police	\$ 1,503	\$ 1,533	\$ 1,564	\$ 1,595
Fire	\$ 587	\$ 598	\$ 610	\$ 623
<b>Finance and Accounting</b>				
City Treasurer	\$ -	\$ -	\$ -	\$ -
Accounting & Budget	\$ 42	\$ 43	\$ 44	\$ 45
Business Services	\$ 32	\$ 33	\$ 34	\$ 34
<b>Administrative Services</b>				
Purchasing/Communications	\$ 48	\$ 49	\$ 50	\$ 51
Human Resources	\$ 41	\$ 42	\$ 43	\$ 44
Information Technology	\$ 155	\$ 158	\$ 161	\$ 164
<b>Community Services</b>				
Community Services Administration	\$ 6	\$ 6	\$ 6	\$ 6
Preserve Management	\$ -	\$ -	\$ -	\$ -
Human Services	\$ 84	\$ 86	\$ 87	\$ 89
Parks & Recreation	\$122	\$125	\$127	\$130
Park Maintenance	\$ -	\$ -	\$ -	\$ -
Library Systems	\$ 177	\$ 180	\$ 184	\$ 187
<b>Transfers Out</b>				
CIP	\$ 23	\$ 23	\$ 24	\$ 24
MPC Excise Debt Fund	\$ -	\$ -	\$ -	\$ -
<b>OVERALL NET IMPACT</b>	<b>\$ (308)</b>	<b>\$ (314)</b>	<b>\$ (321)</b>	<b>\$ (327)</b>
<b>as percent of revenue</b>	<b>-9.4%</b>	<b>-9.4%</b>	<b>-9.4%</b>	<b>-9.4%</b>
<b>20 year NPV :</b>				

Source: Applied Economics, 2016.