

THE DOWNS: COST TO SERVE SUMMARY - SCENARIO 1 (With CEA)
Year 20 and Year 30/Analysis Completed with 2018 Dollars and No Increase in Property Tax

Factors:	Current	Downs	New Total	% of Town	% Increase
Population	20,023	3,634	23,657	15.4%	18.1%
School Age Children	2,929	347	3,276	10.6%	11.8%
Housing Units (ACS)	8,508	1,986	10,494	18.9%	23.3%
Housing Units (Model)	8,925	1,986	10,911	18.2%	22.3%
Non Residential SF	7,632,796	1,931,500	9564296	20.2%	25.3%
Road Mileage**	161	8	169	4.7%	5.0%

Net Expenses (Revenues deducted)

Impacts	Town	Downs	New Town Total	% of Town	% Increase
Public Safety	\$ 9,614,670	\$ 2,407,328	\$ 12,021,998	20.0%	25.0%
Public Works	\$ 4,828,303	\$ 240,065	\$ 5,068,368	4.7%	5.0%
Community Services & Library	\$ 1,707,140	\$ 309,797	\$ 2,016,937	15.4%	18.1%
Schools- Low End (347-Children/30% Fixed))	\$ 44,705,602	\$ 3,703,821	\$ 48,409,423	7.7%	8.3%
Schools-High End (347 - Children/0% Fixed)	\$ 44,705,602	\$ 5,294,720	\$ 50,000,322	10.6%	11.8%
Using Marginal Costs for Schools	\$ 60,855,715	\$ 6,661,011	\$ 67,516,726	9.9%	
Using Average Costs for Schools	\$ 60,855,715	\$ 8,251,910	\$ 69,107,625	11.9%	

Annual Impact at Build Out (Year 20)

Town Line Department Service Costs associated Marginal Cost Analysis	\$ 6,661,011
Town Line Department Service Costs associated Average Cost Analysis	\$ 8,251,910
Total Property Tax Revenues	\$ 10,147,348
Total Property Tax Revenues & Excise Tax*	\$ 11,247,950
Cost of direct services - using Marginal Cost Analysis	\$ 4,586,939
Annual Fiscal Impact - using Average Cost Analysis	\$ 2,996,040

ROI Marginal Costs as % of Total Revenues	41%
ROI Average Costs as % of Total Revenues	27%

ROI Marginal Costs as % of Sharable Revenues	45%
ROI Average Costs as % of Sharable Revenues	30%

Cumulative Impact at 20 Years

Net Positive - using Marginal Cost Analysis	\$ 59,207,950
Net Positive - using Average Cost Analysis	\$ 41,892,968

Cumulative Impact at 30 Years

Net Positive - using Marginal Cost Analysis	\$ 105,077,340
Net Positive - using Average Cost Analysis	\$ 71,853,368

*Includes original revenues of Scarborough Downs Land (\$103,778)

NOTES: The above analysis is was calculated in 2018 dollars, with NO increase in property tax for the 30 Years, and no increasing value on existing properties.

** All road mileage was added in from Year 1, which may overestimate public works costs in early years.