



Fiscal Impact Analysis

Appreciating the Costs and Benefits of Growth

Troy Mix

Sussex Communities: Growing Better

June 28, 2007

Let's face it...

- Growth brings some benefits...and some costs



- There is far from complete agreement on what constitutes “good” or “bad” growth...and that’s OK

But...

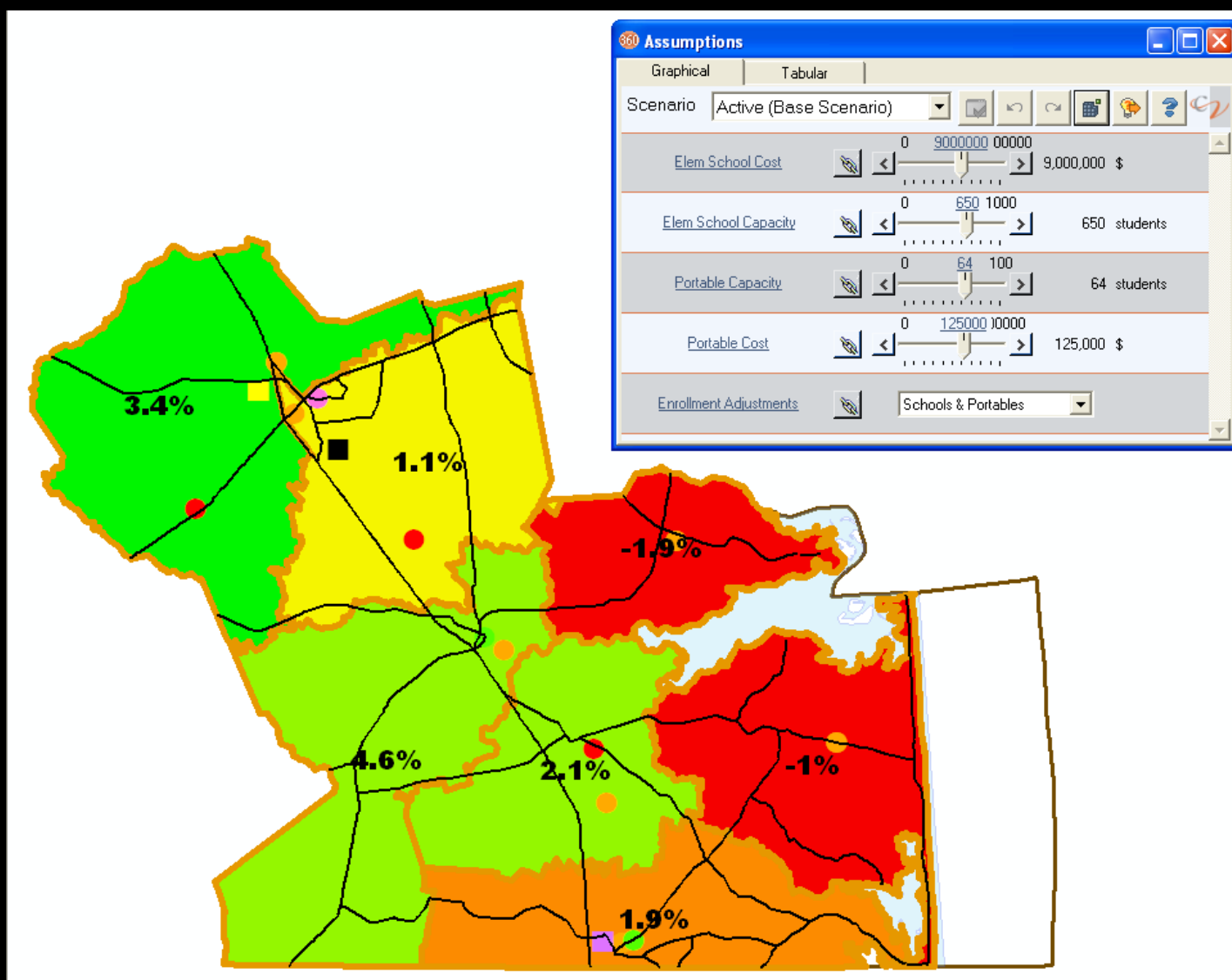
- Growth definitely impacts budgets...
 - Effecting changes in revenues and expenditures
- How and when growth happens affects how money is spent on...



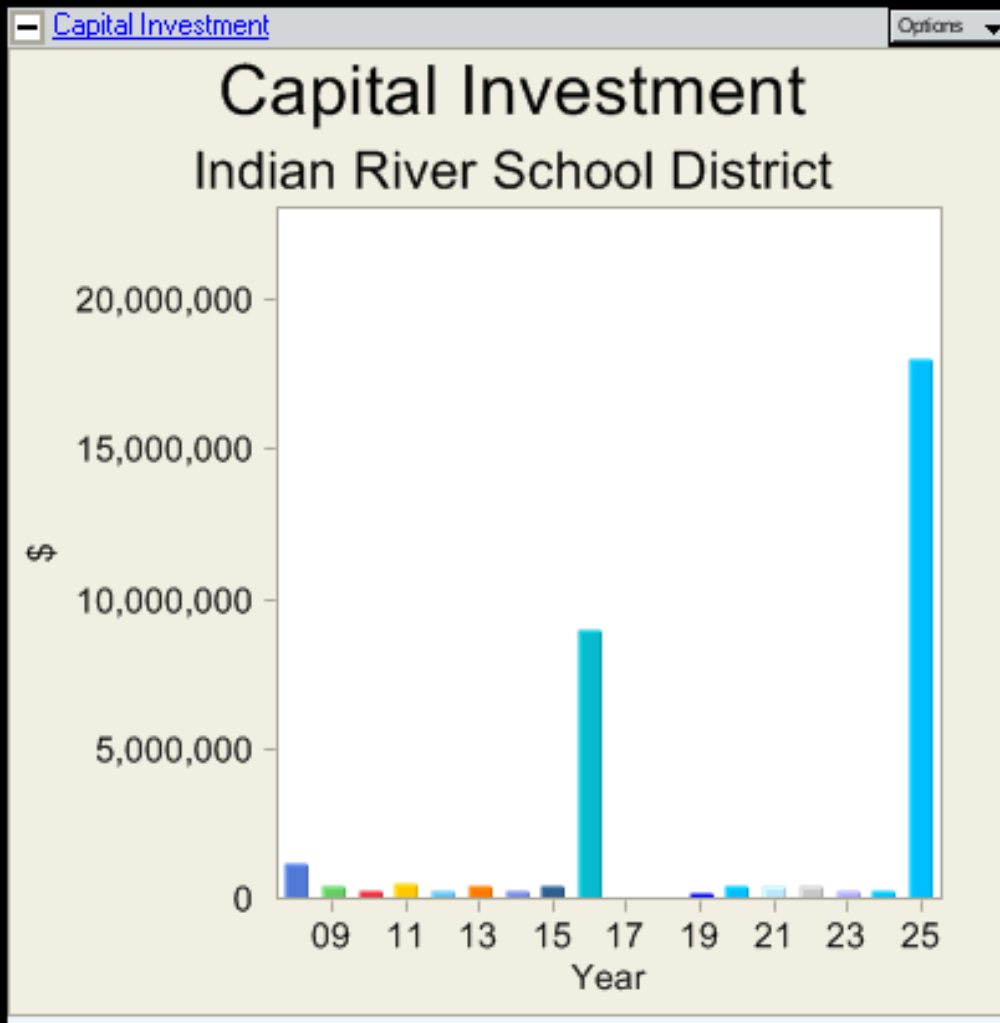
A Thought...

- **Anticipating How, Where, and When growth might impact the demand for services and infrastructure can help governments to:**
 - **Plan for and prioritize needed service adjustments and infrastructure improvements**
 - **Maintain and improve the quality of life experienced by an area's residents**

A CommunityVIZ Application



Default Assumptions



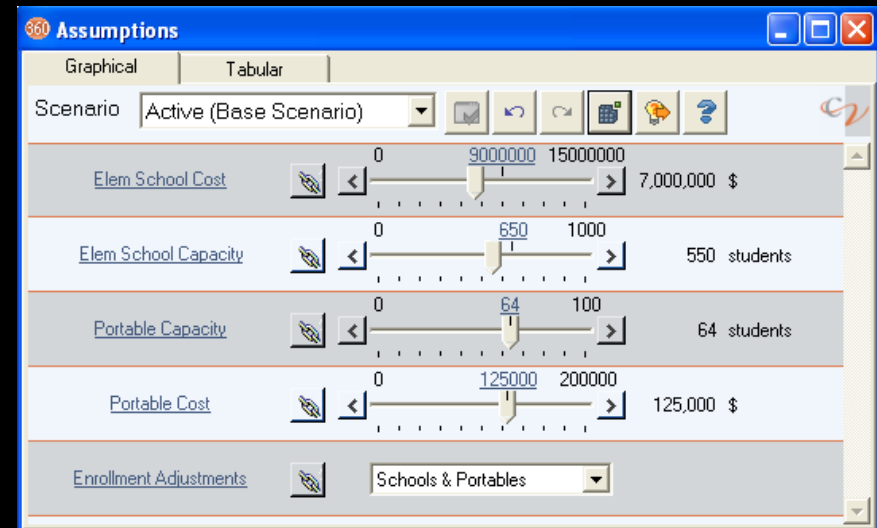
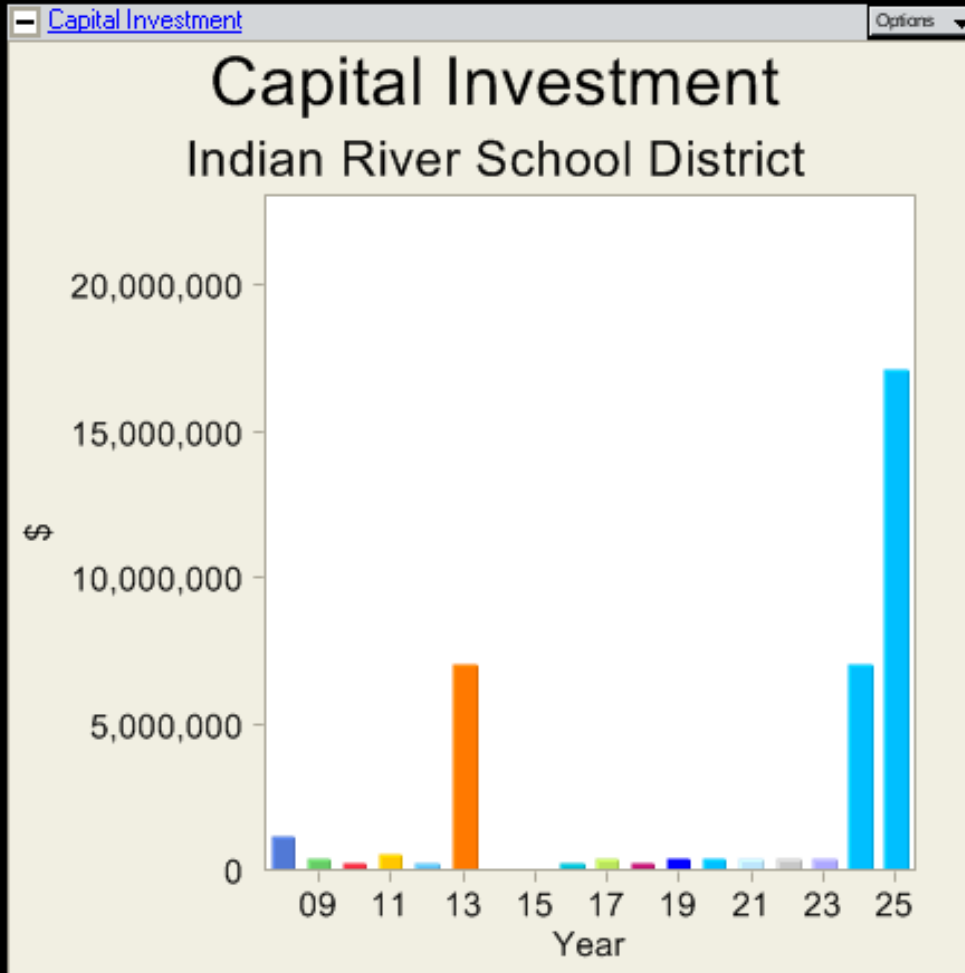
Assumptions

Graphical | Tabular

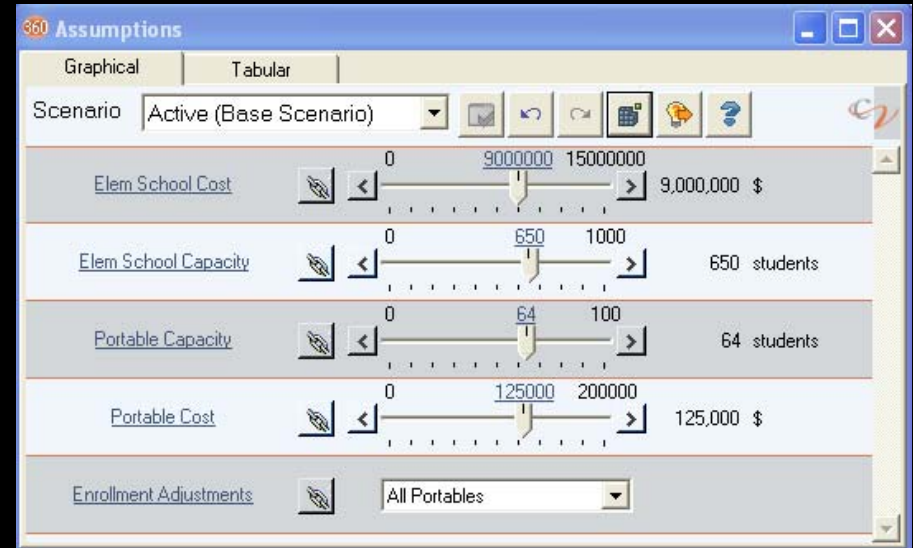
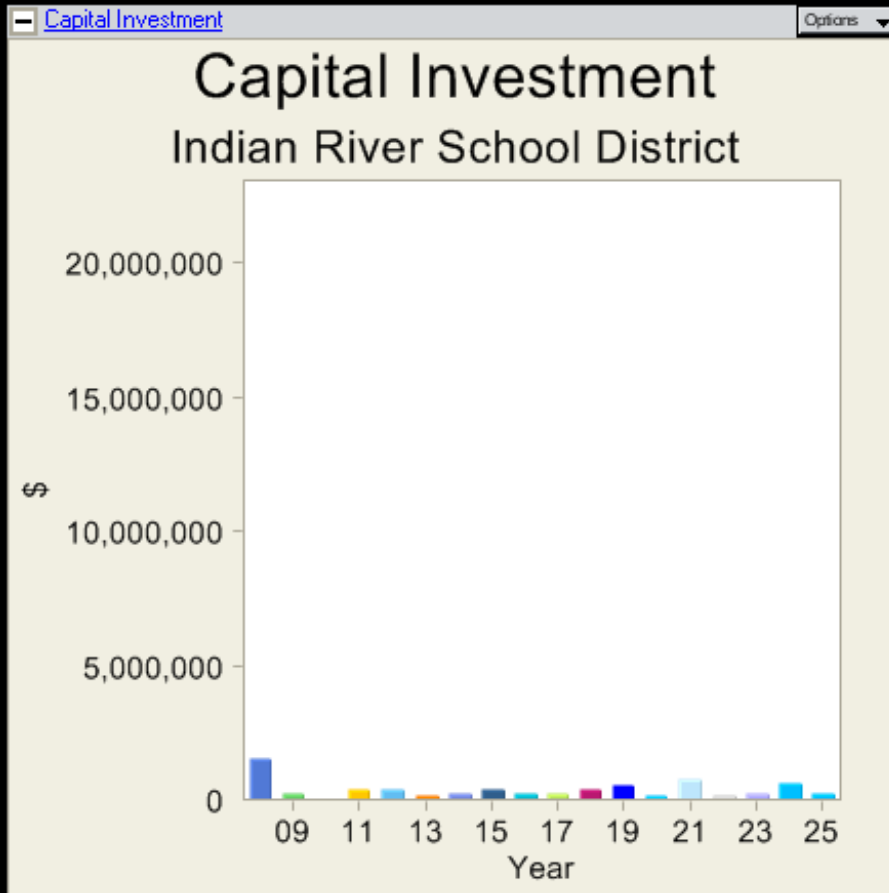
Scenario: Active (Base Scenario)

Elem School Cost	0 9000000 00000	9,000,000 \$
Elem School Capacity	0 650 1000	650 students
Portable Capacity	0 64 100	64 students
Portable Cost	0 125000 100000	125,000 \$
Enrollment Adjustments	Schools & Portables	

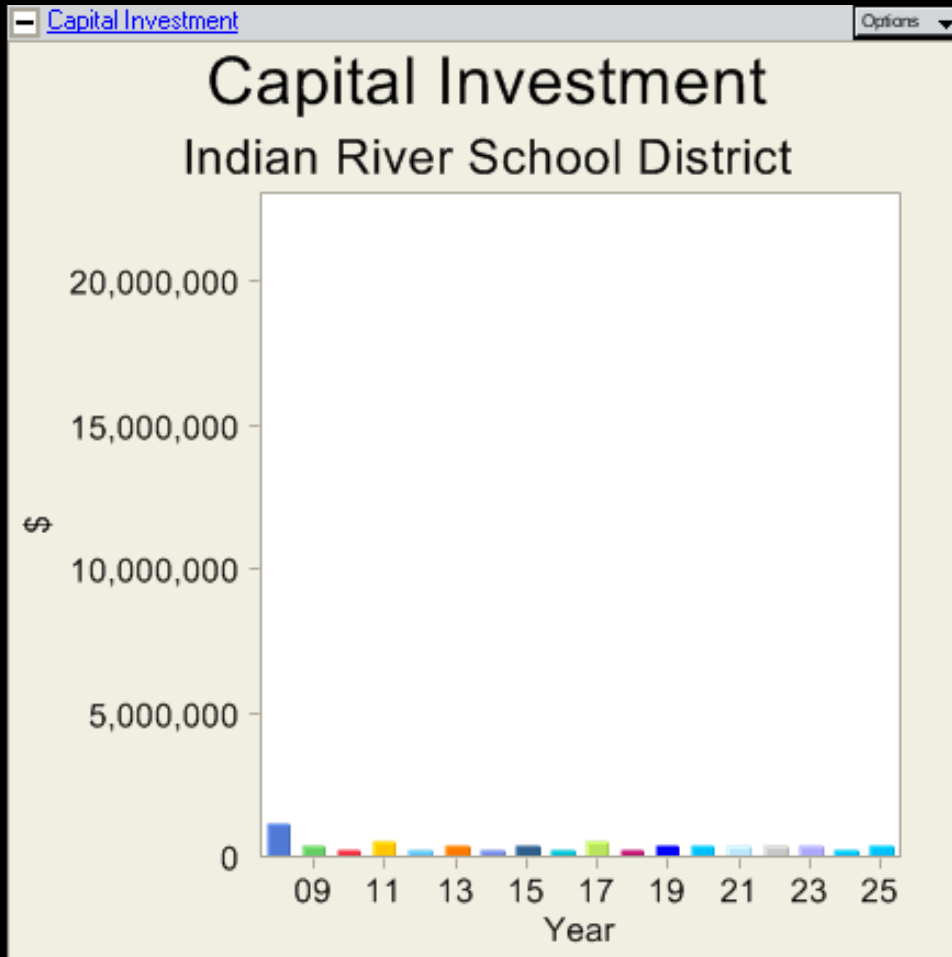
Smaller, Less Expensive Schools



Let's just use portable facilities...



Let's redistrict...



The "Assumptions" window shows a graphical interface for adjusting model parameters. It includes a "Scenario" dropdown set to "Active (Base Scenario)". The parameters are:

- Elem School Cost:** Slider from 0 to 15,000,000, currently set at 9,000,000 \$.
- Elem School Capacity:** Slider from 0 to 1000, currently set at 650 students.
- Portable Capacity:** Slider from 0 to 100, currently set at 64 students.
- Portable Cost:** Slider from 0 to 200,000, currently set at 125,000 \$.
- Enrollment Adjustments:** Dropdown menu set to "Redistrict & Portables".

Thoughts on Next Steps and Applications

- **Refine the analysis with better numbers**
 - **Current DE School Construction Costs**
 - **Small-area population projections**
- **Apply a similar method to other expenditures affected by growth and development**
- **Use as a tool to tell the story of growth ...complete with impacts both good and bad**