

Think

Plan

Act

Cape Elizabeth
Fiscal Impact of Open Space



Purposes of the Project:

1. “quantifying the cost for services and revenues of land if it is developed versus being left undeveloped.” (RFP, p. 1)
2. “provide a methodology for modifying the analysis to determine the costs and benefits of other development options that may be considered in the future.” (RFP, p. 2)



Departmental Interviews

Interviews thus far:

- a. Town Manager
- b. Finance Director/School Business Manager
- c. Assessor
- d. Public Works Director
- e. Library Director
- f. Fire Chief
- g. Police Chief

Interviews to be conducted

- a. School Superintendent
- b. Community services
- c. Call backs for follow-up



Interim Interview Results

Common themes:

1. Demand for services is not formulaic, X new homes = Y spending
2. Demand for service is changing with:
 - population structure: older population, more health related demand; fewer volunteers;
 - older neighborhoods: trees are mature, require care;
 - technology--more fraud, identity theft, detective work;
 - regulations--more highly trained rescue personnel; more time required per call for hospital regulations.
3. Maintaining service is a management allocation challenge:
 - mechanic also plows roads;
 - new road/neighborhood means reassigning routes to maintain clearing time;
 - safety costs are higher in beginning--more theft in nearly empty development; less as density and activity grows.



Methodology: look at past decade; project forward with and without additional open space

Item	2010	# Change from 2000	% Change from 2000	# Change to 2020	Current Estimate 2020	Alternate Estimate 2020
Population	9,015	-53	-0.6%			
Population 0-4	390	-80	-17.0%			
Population 5-19	2,006	-73	-3.5%			
School Enrollment	1,695	-41	-2.4%	-326	1,369	
Population 20-64	5,169	97	1.9%			
Population 65+	1,450	3	0.2%			
Housing Units	3,963	239	6.4%	150	3,813	
Occupied Housing Units = Households	3,616	128	3.7%	150	3,766	
Consumer Price Index (1982-84 = 100)	218.1	38.2	17.5%			
Municipal Spending	\$10,407,010	\$1,859,827	17.9%			
Education Spending	\$21,210,866	\$7,822,047	36.9%			
97% Municipal Spending per Household in 2000 \$	\$2,204	-\$173	-7.8%			
Education per Student in 2000 \$	\$9,880	\$2,168	28.1%			



Methodology

1. Enumerate Current Service Delivery Structure:
 - a. Staffing Level;
 - b. Capital Structure;
 - Space;
 - Vehicles;
 - Equipment;
2. Project Number of New Housing Units over next 10 years;
3. Enumerate new expense thresholds;
4. Calculate expenditures avoided by delaying new expenses.