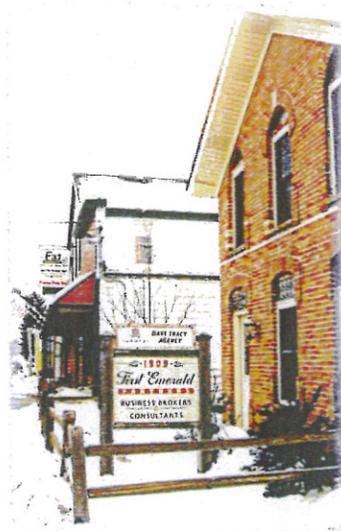

Community Buildout Analysis

Prepared for the

Village of Richfield

by Trilogy Consulting, LLC
and Crispell-Snyder, Inc.

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INTRODUCTION AND STUDY PURPOSE

The purpose of this study was to evaluate the impacts on future budgets and tax rates of alternative buildout scenarios for the Village of Richfield.

The Village adopted a comprehensive plan in 2004 consistent with the requirements of Wisconsin Statutes §66.1001. The Comprehensive Plan contains forecasts of future population and development. It also guides future development through the adopted land use plan that specifies areas where each general type of land use will be allowed.

In anticipation of updating the Comprehensive Plan, the Village undertook this study to facilitate a community discussion about the long-term fiscal impacts of different types of land uses. Relatively few communities explicitly consider the fiscal impacts of various types of development as part of the land use planning discussion. However, fiscal impact studies have shown that fiscal impacts vary by land use. Some classes of land use tend to generate more in tax revenues than they cost to provide services, helping keep tax rates lower than otherwise. Other classes of land use tend to demand more in services than is supported by the property tax revenues they generate, causing an increase in tax rates over time. Specifically, this study examines the impacts on future revenues, expenses and tax rates of allowing more nonresidential development in certain areas, versus more residential development.

This study was intended to inform the discussion regarding future development of the Village, rather than to make any recommendations regarding the future land use plan. While broad land use scenarios were prepared as part of this study, many other factors should be considered when updating the land use plan: natural resources, transportation access, the need for housing, jobs and services, the compatibility of different land uses with each other, the character of existing development, and provision of community infrastructure and amenities, among others. These scenarios were intentionally created as relatively general, “broad-brush” scenarios for purposes of examining the differences in fiscal impact of broad directions in community development. For all of these reasons, it is not intended that any of these scenarios would be adopted “as is”.

STUDY AREA

The Village is in southern Washington County, north and west of the Waukesha and Milwaukee urban areas. Incorporated in 2008, the Village encompasses approximately 36 square miles. It is bordered by the Town of Polk to the north, Town of Erin to the west, Town of Lisbon to the south, and the Village of Germantown to the east.

The Village is easily accessible to the Milwaukee metropolitan area via USH 41/45, which traverses the northeastern corner of the Village. Also in the northeastern corner of the Village, STH 175 provides north-south transportation and another link to the Milwaukee metro area. Running through the western half of the Village, STH 164 offers the primary north-south transportation route and connects the Village to the Waukesha area. The primary east-west transportation route is STH 167 (Holy Hill Road).



Endeavor Business Park, Richfield

and the most densely developed areas of the Village. Examples include the Cabela's store at the USH 45/Pioneer Road interchange, the Endeavor Business Park west of the USH 45/Pioneer Road interchange, older industrial development along STH 175, the original village hamlet along STH 175 just north of Holy Hill Road, and newer retail development and the Reflections Village subdivision south of the intersection of 175 and Holy Hill Road.

The northeastern corner of the Village was the focus of this study. Based on the existing character and the level of transportation access, this area has the greatest potential for additional nonresidential and/or higher density development. However, the hydrogeology of this area also creates limitations on the amount of groundwater that can be withdrawn from the shallow aquifer and the ability to return water from onsite wastewater treatment or rainwater infiltration.¹ These conditions may limit the density of development and preclude land uses that require large amounts of water or generate high strength wastewater, unless municipal water and sewer service were provided in this area. In addition, there is the possibility that the cumulative impact of development over time could result in substantial groundwater drawdown. This occurred in the City of Mequon, which has similar hydrogeology to the northeastern corner of the Village. In the late 1990's and early 2000's, the City had to replace numerous small private water systems serving individual subdivisions with a public water system supplied with Lake Michigan water.



STH 175, Richfield

¹ "Report on the status of Richfield's groundwater monitoring program: Implications for the Village's groundwater system" December, 2010, Douglas Cherkauer, PhD

METHODOLOGY

Land Use Scenarios

Land use planning is conducted at many geographic scales: regional, community-wide, corridor, neighborhood, and individual subdivisions or properties. Plans at each of these scales have very different levels of detail. Plans for individual properties or subdivisions, for example, identify very specific land uses, lot layouts, building footprints, driveway access and storm water drainage facilities. A comprehensive plan for the entire community, on the other hand, identifies broad areas where general types of land uses will be allowed. It identifies total acres of future development by land use category and makes forecasts of units of development (residential dwelling units, for example) based on assumptions about average development densities.

Since this study was intended to inform the discussion about the general direction of the future development of the Village, the purpose of the alternative land use scenarios was to forecast the amount of total development by land use category under different approaches to development of the community (i.e. allowing more nonresidential development versus more residential development). The level of detail used was relatively general, identifying blocks of area that would be suitable for general types of land uses, but not planning out the development of specific properties or identifying specific land uses.

In order to examine the impacts of different buildout scenarios on Village tax rates, the land use scenarios were intended to be as different from one another as possible. Within the northeastern corner of the Village, which was the focus of this study, alternative land uses were considered for every tract of undeveloped land. The nonresidential scenario assumed nonresidential development for each undeveloped tract except where conditions would make nonresidential development undesirable. The residential scenario similarly assumed residential development in each of these areas except where residential development would be undesirable. Using this approach, the scenarios provide an approximation of the maximum buildout of residential or nonresidential development in the Village.

Fiscal Impact Analysis

There are two basic approaches to fiscal impact analysis: the average costing approach and the marginal costing approach. The average cost approach assumes that the municipality will continue to provide the same level of service in the future. It estimates the cost to provide services and the revenues from new development based on current average costs and revenues per unit of development. This method requires the analyst to first allocate costs or revenues between residential and nonresidential land uses. Then the analysis divides the costs and revenues allocated to residential uses by the population or number of households, and the costs and revenues allocated to nonresidential uses by the number of acres, square feet of building space, number of employees or other appropriate units. This approach does not take into account any excesses or deficiencies in the current levels of service or facilities. It also does not account for the need to upgrade services once a community has reached a certain size, for example to convert from a volunteer to a full-time fire department.

The marginal costing approach recognizes that the provision of services and infrastructure is “lumpy” in the sense that additional capacity in the form of new staff or the expansion of a facility must be provided in discrete increments that create extra capacity that is used up gradually over time. Once that capacity is used up, the community will have to expand its staffing or infrastructure again, thereby incurring a significant increase in costs. In this way, the marginal cost approach takes into account existing excess or deficient capacity through the use of local interviews.

While the average costing method requires less effort to complete, there are challenges in using the average costing method for the particular type of analysis that Richfield is interested in conducting. First, the average costing method is not well-suited for preparing “realistic” future budgets and tax rates. In addition, the Village currently has relatively little nonresidential development and the types of nonresidential development it does have (primarily commercial/retail) are different than the potential future nonresidential development types (light manufacturing/office) that the Village may want to examine. This makes it difficult to determine both current and future costs to provide services to nonresidential development.

For these reasons, this study used a blended approach. This approach determined current average levels of service and other expenses and revenues per unit of development, developed projections of future staffing levels, costs and revenues based on these figures, and adjusted the projections based on staff interviews.

Major Assumptions:

- Costs and revenues associated with future development were analyzed as if the development were in place today. No assumptions about future rates of inflation, interest rates, or similar factors were used.
- No analysis of the market feasibility of the alternative land use scenarios was conducted as part of this study. The focus of this study was to determine the likely budget and tax rate implications, assuming that the development were to occur.
- It was assumed that levels of service will remain similar to what is provided by the Village today. However, if interviews with Village staff or other available information identified any areas with substantial excess or deficient capacity, this was taken into account in the analysis. Although strict maintenance of the same service level in terms of staff per 1,000 residents might indicate the hiring of additional personnel in the future, these assumptions were further reviewed based upon staff interviews.
- The focus of this study is on operating expenses. Therefore, the timing and cost of new community facilities such as a fire station, library, Village Hall expansion, police station or parks were not developed for purposes of this study.
- It was assumed that localized infrastructure improvements such as roads, storm water drainage, sanitary sewer and water system improvements, either will not be needed or would be funded entirely by the developer(s) and/or benefitting properties. Therefore, these types of capital improvements were not considered to have any tax rate impacts in this analysis. However, the effects of infrastructure improvements on tax-funded operating expenses were included in the analysis of the tax rate impacts.

STUDY PROCESS

This study employed a four-step process, as follows:

1. Information gathering—The purpose of this task was to gather and summarize baseline information regarding the Village’s recent historical and current conditions in terms of population and land use, development activity, level of demand for public services, how the Village provides services, and the cost to provide those services. Quantitative and qualitative data related to services currently provided by the Village and the level of demand for services, were reviewed, including:

Description of services provided; staffing levels; copies of contracts for service from other entities (such as the County Sheriff’s Department); actual revenues and expenses for the most recent 3-year period; 2012 budgeted revenues and expenditures for each Village department; and an inventory and description of Village-owned and maintained infrastructure and facilities (roads, any Village stormwater facilities, Village Hall, fire station, parks, etc.).

Interviews were also conducted with Village staff regarding the level of service, operations and an assessment of any excess capacity or deficiencies in service provision or facilities.

2. Allocation of existing costs and revenues—The purpose of this task was to determine the Village’s current cost per unit to provide services to residential and nonresidential development, and develop assumptions to use for projecting future costs.

The current Village budget and services were first analyzed on a line-by-line basis to allocate all costs between costs related to serving residential development and costs related to serving nonresidential development. Similarly, non-property tax revenues were allocated between residential and non-residential development.

The next step was to calculate costs to provide Village services and revenues per unit of development. Depending on the category, these costs or revenues were calculated per acre, per parcel, per \$1,000 of equalized property value, or other appropriate measure. Certain costs and revenues were assumed to be fixed; that is, not varying with the amount of development in the Village. Costs and revenues were based on a three-year historical average. Large, infrequent expenditures were amortized over an appropriate period depending on the expected frequency of the expenditure.

3. Preparation of alternative land use scenarios—For this task, a joint meeting of the Village Board and Plan Commission was held to discuss and determine the land use scenarios that were to be analyzed in addition to the existing Comprehensive Plan. This meeting was conducted as a workshop session. Each Board Member and Plan Commissioner was provided with a copy of the existing land use map and the planned 20-year land use map from the existing Comprehensive Plan and given time to mark up these maps with their thoughts regarding potential alternative scenarios. These individual maps were reviewed as a group and a consensus was reached regarding the alternative scenarios that best captured the ideas of the entire group.

A planned land use map was prepared for each of the alternative scenarios and the Village Geographic Information System (GIS) was used to analyze future land use data for each alternative scenario, compiling data on the acreage of future incremental development by land use category.

4. Preparation of forecast budgets and tax rates—This step developed projected budgets and tax rates for each of the scenarios based on the amount and type of development, assumptions for density and property values of new development, and current Village costs and revenues per unit of development. Projections of future staffing needs and costs, increases in other O&M expenditures and routine capital outlay were prepared based on current average costs as well as adjustments based on potential marginal cost increases. Similarly, projections of other revenues (shared revenues, licenses and permits, etc.) were developed under each scenario.

Based on the projected expenses and nontax revenues, the amount of the projected tax levy was determined for each scenario. Potential tax rates were calculated based on the projection of future property value in the Village under each scenario.

STAFF INTERVIEWS

In addition to the review of the documents listed above, interviews were conducted with all Village staff as part of this study. Interviews were used to gain more insight into what services the Village provides and how these services are provided, as well as the day-to-day, monthly and annual tasks completed by each person on staff. Employees were also asked to estimate how much of their time is dedicated to each of the major functions of their position and how much time is devoted to services for residential versus nonresidential properties. Each employee was also asked about their current workload, how their workload has varied in past years as the Village has grown, and how they would anticipate that workload changing as the Village grows in the future. This information was used in part to determine how to allocate certain existing costs between residential and nonresidential development. It was also used to evaluate the need for additional staff to serve future development.

ALLOCATION OF EXISTING REVENUES AND EXPENSES

The Village provides, either directly or through contract with other agencies, the following services: general government, public works, public safety, park maintenance, community development and planning, and miscellaneous culture and leisure services. Street lights are provided in three residential subdivisions through street lighting utility districts. The Village does not provide significant storm water management services except for maintenance of some culverts and ditches. The Village does not provide municipal sanitary sewer or water service. Table 1 shows current Village staffing.

- General Government and Community Services and Planning—General administrative services and community development and planning services are provided by the Village Administrator, the Assistant to the Administrator, the Deputy Clerk, the Deputy Treasurer, a part-time Administrative Assistant and a part-time intern. These personnel perform the general administrative, financial, record-keeping, human resources, communication, and

- community planning functions of the Village, as well as interfacing with Village residents, property owners and other governmental agencies on a daily basis.
- Building Inspection—Residential and commercial building inspection is provided by the Village’s full-time building inspector. With the current low levels of construction activity, the Village provides commercial electrical inspection services to the Village of Slinger on a contract basis and the building inspector assists part-time with snow plowing, depending on availability.
 - Public Works/Parks—A total of 6.50 full-time equivalent staff provide public works and park maintenance services, comprising of vehicle repairs (including Fire Company vehicles), operation and maintenance of Village parks and boat launches, building maintenance, snow plowing of local roads, minor road maintenance (e.g. pothole repairs), tree trimming, ditching, culvert maintenance, mowing ditches, and sign maintenance and replacement. Part-time staff assists with operation of the Village transfer station (recyclables collection) and with summer parks operation and maintenance. The Village also maintains playing fields for two schools through a contract with the school district.
 - Law enforcement is provided by the Washington County Sheriff’s Department on a contract basis.
 - Fire and Rescue services are provided by the Richfield Volunteer Fire Company via contract.
 - Other contracted services include engineering, legal, and auditing services, as well as annual road repairs.

Table 1 - Summary of Existing and Projected Full-Time Equivalent Staff

	Full-Time Equivalent Staff (FTE)
General Government / Community Services & Planning	
Administrator	1.00
Assistant to the Administrator	1.00
Deputy Clerk	1.00
Deputy Treasurer	1.00
Administrative Assistant/Intern	1.00
Subtotal	5.00
 Building Inspector	 1.00
Public Works/Parks	
Public Works/Parks Superintendent	1.00
Highway Department	3.00
Parks	1.50
Mechanic	1.00
Subtotal	6.50

Table 2 - Existing Land Uses and Property Values: 2011

	Parcels	Improve- ments	Acres	Acres / Parcel	Equalized Values			Land Value per Acre (EV)	Land Value per Parcel (EV)	Improve- ment Value per Parcel (EV)
					Land Value	Improvement Value	Total Value			
Residential	4,808	4,293	7,438	1.55	\$427,836,900	\$925,202,400	\$1,353,039,300	\$57,520	\$88,984	\$215,514
Commercial	128	89	869	6.79	\$27,065,200	\$58,494,200	\$85,559,400	\$31,138	\$211,447	\$657,238
Manufacturing	20	19	98	4.92	\$2,240,200	\$16,875,900	\$19,116,100	\$22,785	\$112,010	\$888,205
Agricultural	434		5,757	13.27	\$1,432,900		\$1,432,900	\$249	\$3,302	
Undeveloped	352		2,208	6.27	\$4,193,100		\$4,193,100	\$1,899	\$11,912	
Agr. Forest	113		843	7.46	\$3,372,000		\$3,372,000	\$4,001	\$29,841	
Forest Lands	14		86	6.11	\$688,000		\$688,000	\$8,047	\$49,143	
Other ⁽¹⁾	49	48	120	2.45	\$4,896,000	\$6,635,100	\$11,531,100	\$40,793	\$99,918	\$138,231
Total	5,918	4,449	17,419	2.94	\$471,724,300	\$1,007,207,600	\$1,478,931,900			
Agricultural / Undeveloped	786		7,965	10.13			\$5,626,000	\$706		
Assessment Ratio	0.98803									

Source: Village 2011 Assessment Data, 2012 Budget, Wisconsin Department of Revenue

1) Agricultural residences.

A detailed line-by-line analysis of the Village's budget was conducted to allocate costs between those to serve existing residential development and costs to serve existing nonresidential development, as well as fixed costs. Costs were analyzed based on a three-year average of actual 2010, estimated 2011 and budgeted 2012 expenses. For services that are provided by the Village, the number of full-time equivalent (FTE) staff was also allocated between residential and nonresidential development. A variety of allocation methods were used, depending on the specific expense category. Village staff estimates of time devoted to various functions, number of parcels, equalized value, road miles, and an allocation of law enforcement calls for service were some of the allocation methods used. For each service area, allocated costs for residential and nonresidential development were summarized and the total costs per unit of development were computed. Table 2 shows the existing parcels and property values in the Village as of 2011 based on tax assessment data. Costs were not allocated further within the nonresidential category (between commercial and industrial, for example). While different nonresidential land uses may place different demands on Village services in some cases, detailed information that would allow this kind of detailed cost allocation is not available. In addition it was assumed that these nonresidential land uses generally require similar demand for Village services.

Revenues were also allocated between types of development in the same manner, as many categories of revenues would also increase with increased development of residential or nonresidential land uses within the Village. The most significant revenues that vary based on

municipal size and intensity of development include state shared revenues, state transportation aids, and collective licensing and permitting activity.

A summary of allocated revenues and expenses is shown in Table 3. The detailed line-by-line allocations of revenues and expenses are included in Appendix A (A1-A11). At present, it appears that residential development in the Village generates slightly more in revenues than it costs to provide services. Nonresidential development, on the other hand, appears to create more in Village expenses than it generates in revenues. There are several factors that likely contribute to this situation. First, as shown below, property tax revenues from nonresidential properties are relatively low because property values per acre or per parcel for existing nonresidential development are quite low compared to other municipalities. Second, costs to serve residential development are likely low because the Village provides relatively few services to residents as compared to what is typically offered in an incorporated municipality of similar population, such as parks and recreation programs, library, or its own police department. Finally, the amount of road miles per acre or parcel for nonresidential development is relatively high at present due to the number of vacant lots in the Endeavor Business Park. It must also be noted that these figures are based on many estimates and assumptions and should be used with some caution.



Corner of STH 175 and Hubertus Road, Richfield

Table 3 - Summary of Allocation of 3-Year Average Budget

	Three-Year Average	Allocated Amount		
		Residential	Nonresidential	Fixed
REVENUES ⁽¹⁾				
PROPERTY TAXES	\$2,469,445	\$2,278,490	\$190,955	
OTHER TAXES	\$1,509	\$1,385	\$124	
INTERGOVERNMENTAL	\$502,401	\$465,082	\$16,969	\$20,350
LICENSES AND PERMITS	\$159,246	\$108,360	\$50,652	\$233
FINES, FORFEITURES AND PENALTIES	\$833	\$833	\$0	
PUBLIC CHARGES FOR SERVICES	\$64,044	\$46,961	\$8,883	\$8,200
INTEREST INCOME	\$40,441	\$37,118	\$3,323	
MISCELLANEOUS REVENUES	\$116,398	\$88,088	\$0	\$28,310
SPECIAL ASSESSMENT INCOME-RIVERVIEW DR	\$9,763	\$0	\$0	\$9,763
SPECIAL ASSESSMENT INCOME - SOUTHSORE DR	\$1,364	\$0	\$0	\$1,364
TOTAL REVENUES	\$3,365,443	\$3,026,317	\$270,905	\$68,221
EXPENSES				
GENERAL GOVERNMENT	\$457,440	\$358,475	\$61,140	\$37,824
BUILDING INSPECTION	\$108,831	\$92,545	\$16,286	
PUBLIC SAFETY	\$815,570	\$706,152	\$109,417	
PUBLIC WORKS ⁽¹⁾	\$1,506,214	\$1,451,747	\$39,810	\$14,658
COMMUNITY SERVICES & PLANNING	\$116,738	\$76,675	\$40,063	
CONTRACTED SERVICES	\$200,451	\$155,215	\$17,225	\$28,011
CULTURE & LEISURE	\$109,388	\$109,388	\$0	
CONTINGENCY	\$32,466			\$32,466
DEBT SERVICE - RIVERVIEW DRIVE	\$17,010			\$17,010
DEBT SERVICE - SOUTH SHORE	\$1,335			\$1,335
TOTAL EXPENDITURES	\$3,365,443	\$2,950,198	\$283,942	\$131,303
Parcels ⁽²⁾	5,005	4,857	148	
Revenues per Parcel	\$672	\$623	\$1,830	
Expenses per Parcel	\$672	\$607	\$1,919	
Revenues per \$1,000 EV	\$2.28	\$2.22	\$2.37	
Expenses per \$1,000 EV	\$2.28	\$2.16	\$2.48	

1) Three-year average revenues and public works expenses were adjusted to remove major expenditures funded through transfers from designated funds.

2) Existing tax parcels, as shown in Table 2. Residential includes residential and other. Nonresidential includes commercial and manufacturing.

FUTURE ALTERNATIVE DEVELOPMENT SCENARIOS

The existing costs and revenues per unit of development, described above, were a significant part of the model for forecasting future costs and revenues. As explained in the methodology section, it was assumed that the level of service per unit of development would remain approximately the same. The other part of the model for forecasting future costs and revenues was the analysis of land uses and property values. Land uses and property value forecasts were prepared for four separate land use development scenarios.

The first scenario was based upon the current 20-year future land use plan that is a part of the existing Village Comprehensive Plan. The second scenario includes land use assumptions that emphasize more residential development in the study area, with relatively less nonresidential development. The third and fourth scenarios both focus on nonresidential development within the study area. The main difference between these scenarios is that one assumes that the Village will not make available any municipal sanitary sewer or water service, and the other assumes there will be a limited geographic area where municipal sanitary sewer and water service will be provided.

As explained above, there may be limitations to higher-density or non-residential development without sanitary sewer and water service in the northeastern part of the Village. In addition, the incremental impacts of development could eventually lead to the need to provide municipal sewer or water service. Therefore, a scenario with limited sewer and water services was included for discussion purposes. While the types of land uses were the same as the nonresidential scenario, the assumption of sewer and water service impacts the assumed property value of future development. Costs of providing sewer and water service to this area were not considered because it was assumed that any costs would be paid by the benefiting properties through sewer and water user rates paid to a utility district specifically created for that area. No costs would be paid through any of the property tax levy, so it would have no impact on this analysis.

The existing land uses in the study area as of 2006 and the alternative future scenarios are shown on Maps 1 through 4 (Appendix A). As indicated on the maps, the analysis focused on certain areas within the general study area (shown as Areas 1-10 on the Residential and Nonresidential scenario maps).

The Village's GIS data was analyzed to determine the amount of developable acreage of each type of land use under each alternative scenario. The analysis takes into account future development of the entire Village outside of the study area, since the ultimate goal is to compare impacts on Village-wide tax rates. To do this, all scenarios were analyzed assuming that the remainder of the Village outside the study area will develop as the current 20-year land use plan shows. Additionally, within the remainder of the Village there are some existing unimproved residential lots that could be built on in the future. For purposes of this analysis, these were treated as existing parcels, and the number of residential units and the property value for future improvements were not included in future projections. The number and property value of such units would be the same under any of the land use scenarios, since these areas were outside of the focus area for the study. Undevelopable land, such as wetlands, woodlands and other environmental corridors, were excluded from the amount of land available for future development under all scenarios. The following specific assumptions were made for each scenario:

- Current 20-Year Land Use Plan Scenario--Areas that would be redeveloped under the Current 20-Year Plan scenario were taken in to consideration, by showing a loss of acreage in the appropriate land use category
- Residential Scenario—It was generally assumed that existing developed parcels within the areas of focus (Areas 1-10 as shown on the maps) would not be redeveloped. The exception to this for the Residential Scenario was Logger’s Park in Area 7.
- Nonresidential Scenarios—It was generally assumed that existing developed parcels within the areas of focus (Areas 1-10) would not be redeveloped. The exceptions to this for the Nonresidential Scenarios were the existing residential development in Area 2 and Logger’s Park in Area 7.

The amount of total land available for future development varies under each of these scenarios due to slightly different assumptions about redevelopment; however there is approximately 5,700-5,800 acres available for future development. Areas 1-10 include about 1,000 acres of developable land, or about 18 percent of the total land available, Village-wide.

In order to compute the Village tax rate under each scenario, assumptions were developed regarding property values per parcel or per acre of new development for each land use. These assumptions were based in part on the existing land uses and property values in the Village as of 2011 (based on tax assessment data). However, existing development in the Village does not necessarily represent future development. Therefore, the assumptions were based on both existing characteristics of the Village of Richfield and a comparative analysis of nonresidential properties of various types in the

Milwaukee metro area with similar geographical characteristics as the study area, both with and without sewer and water service. Future residential property values were based on an average of existing residential dwellings in Richfield.



South of STH 175 and Hubertus Road, Richfield

The comparable areas that were analyzed and statistically summarized include: retail properties at the intersection of STH 175 & CTH Q in the Villages of Germantown and Menomonee Falls; the Germantown Business Park; the Falls Business Park and Silver Spring Corporate Park in Menomonee Falls; retail, manufacturing and office properties at the I43 & STH 60 interchange in the

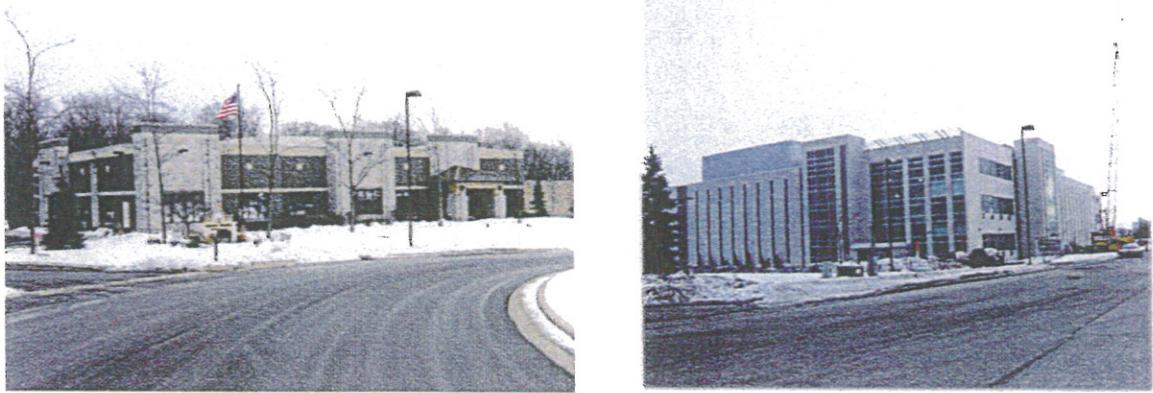
Village of Grafton; the I43 & STH 164 interchange in the Town of Vernon and Village of Big Bend; plus existing nonresidential properties in Richfield (including Cabelas). The key statistics that were analyzed included parcel size, building size, land value and improvement value. However, because the building size was not available or could not accurately be determined using available data for all properties, it was not used for determining future land use development characteristics. The sample

of property values for areas of nonresidential development without sewer and water was smaller than the other samples as there are very few such areas in the metro Milwaukee area, and even fewer that have comparable transportation access.



STH 175 & CTH Q, Menomonee Falls

Table 4 summarizes the comparative data and the assumptions used for the study. As shown, areas with sewer and water service have higher densities of building floor area, higher land values per acre and higher building values per acre as compared to areas without utilities. Also, building values per acre for nonresidential property in Richfield are quite a bit lower than those for similar properties in the Town of Vernon or the Village of Big Bend. The detailed property value information is contained in Appendix A (A12-A16).



Germantown Business Park, Mequon Road

Table 4 - Property Values and Development Density for Comparable Locations

Areas Served by Sewer and Water	Average Land Value per Acre (EV)	Average Building Value per Acre	Average Building Value	Average Floor Area Ratio	Average Parcel Size (acres)
Retail/Services					
Village of Germantown (175 & Q)	\$362,177	\$516,617	\$73	16%	10.08
Village of Menomonee Falls (175 & Q)	\$313,165	\$424,309	\$88	13%	3.95
Village of Grafton (I43/Hwy 60)	\$263,838	\$667,552	\$99	17%	3.17
Total	\$311,837	\$531,056	\$87	15%	5.53
Business Park					
Village of Germantown (Mequon Rd)	\$58,746	\$452,182	\$57	18%	7.91
Village of Menomonee Falls	\$112,163	\$429,185	\$41	25%	6.24
Village of Grafton (I43/Hwy 60)	\$72,353	\$366,277	\$44	20%	6.66
Total	\$90,852	\$420,895	\$45	22%	6.73
Office/Commercial	\$302,353	\$485,662	\$68	16%	8.91
Manufacturing	\$54,814	\$836,896	\$65	26%	12.71
Areas Not Served by Sewer & Water					
Village of Big Bend / Town of Vernon					
Retail/Services	\$221,729	\$238,976	\$59	10%	3.89
Office/Commercial	\$72,688	\$354,786	\$42	19%	1.25
Manufacturing	\$40,796	\$294,925	\$33	21%	1.46
Village of Richfield					
Retail/Services	\$83,083	\$280,910	\$59	11%	10.77
Office/Manufacturing	\$34,821	\$198,604	\$30	15%	6.18
Assumptions for Study:					
Areas with Sewer/Water					
Retail/Services	\$311,837 ⁽¹⁾	\$531,056 ⁽¹⁾			5.53 ⁽¹⁾
Office	\$302,353 ⁽²⁾	\$485,662 ⁽²⁾			8.91 ⁽²⁾
Manufacturing	\$54,814 ⁽³⁾	\$836,896 ⁽³⁾			12.71 ⁽³⁾
Business Park	\$90,852 ⁽⁴⁾	\$420,895 ⁽⁴⁾			6.73 ⁽⁴⁾
Residential (per parcel)	\$88,984 ⁽⁵⁾	\$215,514 ⁽⁵⁾			0.25 - 3.0 ⁽⁵⁾
Mixed Use	\$223,903 ⁽⁶⁾	\$387,719 ⁽⁶⁾			2.94 ⁽⁷⁾
Areas without Sewer/Water					
Retail/Services	\$152,406 ⁽⁸⁾	\$259,943 ⁽⁸⁾			7.33 ⁽⁸⁾
Office	\$72,688 ⁽⁹⁾	\$354,786 ⁽⁹⁾			6.18 ⁽¹³⁾
Manufacturing	\$40,796 ⁽¹⁰⁾	\$294,925 ⁽¹⁰⁾			6.18 ⁽¹³⁾
Business Park	\$56,742 ⁽¹¹⁾	\$324,856 ⁽¹¹⁾			6.18 ⁽¹³⁾
Residential (per parcel)	\$88,984 ⁽⁵⁾	\$215,514 ⁽⁵⁾			0.25 - 3.0 ⁽⁵⁾
Mixed Use	\$94,205 ⁽¹²⁾	\$253,723 ⁽¹²⁾			2.94 ⁽⁷⁾

- (1) Average of retail properties with sewer and water (8) Average of retail properties in Big Bend/Vernon and Richfield
 (2) Average of office properties with sewer and water (9) Average of office properties in Big Bend and Vernon
 (3) Average of manufacturing properties with sewer and water (10) Average of manufacturing properties in Big Bend and Vernon
 (4) Average of business park properties with sewer and water (11) Average of office and manufacturing properties in Big Bend/Vernon
 (5) Average of residential properties in Richfield (12) Average of retail, office, residential in Big Bend/Vernon, Richfield
 (6) Average of retail, office, residential with sewer and water (13) Average of office and manufacturing properties in Richfield
 (7) Average of all property types for Richfield

The GIS data and property value assumptions were used to forecast incremental development for each type of land use under each alternative scenario. The analysis included consideration of the amount of land that would be needed for local streets to serve new areas of development, the existing value of land that is either undeveloped or being used for agriculture, plus areas where existing buildings would be redeveloped into different uses under the various scenarios. Thus the resulting forecasts are intended to represent the *incremental* increase in areas and value of developed land only, net of land lost for roads and net of existing building improvements removed due to redevelopment. The incremental change in the number of parcels includes only new parcels that have not already been subdivided. However, there are a substantial number of existing unimproved residential parcels. The projected increase in residential improvement values includes an estimate of property value for construction of homes on existing unimproved lots.

Table 5 summarizes the incremental development analysis and includes the existing Village land use characteristics to calculate total Village-wide property values and land development for residential, nonresidential and composite land uses under each scenario. The detailed analyses for each scenario are included in Appendix A (A17-A20).

Table 5 - Summary of Existing and Forecast Land Use and Property Values

	Base Land Use	Alternative 1 - Current 20-Year Land Use Plan		Alternative 2 - Residential Scenario		Alternative 3 - Non-residential Scenario <u>without</u> sewer & water service		Alternative 4 - Non-residential Scenario <u>with</u> sewer & water service	
		Incremental Change	Total	Incremental Change	Total	Incremental Change	Total	Incremental Change	Total
Residential Acres	7,558.07	4,179.80	11,737.87	4,178.75	11,736.82	3,808.17	11,366.24	3,808.17	11,366.24
Non-residential Acres	967.52	864.99	1,832.51	914.08	1,881.60	1,293.97	2,261.49	1,293.97	2,261.49
Developed Acres	8,525.59	5,044.79	13,570.38	5,092.83	13,618.42	5,102.14	13,627.73	5,102.14	13,627.73
Residential Parcels	4,857	3,209	8,066	3,115	7,972	2,724	7,581	2,724	7,581
Non-residential Parcels	148	134	282	140	288	225	373	211	359
Total Parcels	5,005	3,343	8,348	3,255	8,260	2,949	7,954	2,935	7,940
Residential Value - Land	\$432,732,900	\$281,533,462	\$714,266,362	\$270,827,471	\$703,560,371	\$238,793,995	\$671,526,895	\$238,793,995	\$671,526,895
Residential Value - Improve.	\$931,837,500	\$747,938,725	\$1,679,776,225	\$727,232,281	\$1,659,069,781	\$644,695,222	\$1,576,532,722	\$644,695,222	\$1,576,532,722
Residential Value - Total	\$1,364,570,400	\$1,029,472,186	\$2,394,042,586	\$998,059,753	\$2,362,630,153	\$883,489,218	\$2,248,059,618	\$883,489,218	\$2,248,059,618
Non-residential Value - Land	\$38,991,400	\$73,934,985	\$112,926,385	\$82,112,611	\$121,104,011	\$117,340,060	\$156,331,460	\$210,852,860	\$249,844,260
Non-residential Value - Improve.	\$75,370,100	\$258,172,841	\$333,542,941	\$269,326,778	\$344,696,878	\$388,395,255	\$463,765,355	\$491,173,268	\$566,543,368
Non-residential Value - Total	\$114,361,500	\$332,107,826	\$446,469,326	\$351,439,389	\$465,800,889	\$505,735,315	\$620,096,815	\$702,026,128	\$816,387,628
Equalized Value - Land	\$471,724,300	\$355,468,446	\$827,192,746	\$352,940,083	\$824,664,383	\$356,134,055	\$827,858,355	\$449,646,855	\$921,371,155
Equalized Value - Improve.	\$1,007,207,600	\$1,006,111,566	\$2,013,319,166	\$996,559,059	\$2,003,766,659	\$1,033,090,477	\$2,040,298,077	\$1,135,868,490	\$2,143,076,090
Equalized Value - Total	\$1,478,931,900	\$1,361,580,012	\$2,840,511,912	\$1,349,499,142	\$2,828,431,042	\$1,389,224,532	\$2,868,156,432	\$1,585,515,345	\$3,064,447,245

FORECAST STAFFING, BUDGETS AND TAX RATES

To determine forecast staffing, budgets and tax rates under each alternative land development scenario, existing average FTE, costs and revenues per unit of development were applied to the forecast units of development. The projected FTE, revenues and expenditures were based on the anticipated units of total future residential and nonresidential development for each scenario (including existing development). Those budget line items that were determined to be fixed and wouldn't vary with additional land development were held constant across all scenarios.

Table 6 compares the existing Village staffing by department with the forecast staffing. Table 7 summarizes the existing and forecast budgets and computes the projected tax levy and tax rates based on the forecast total equalized value (including residential, nonresidential, agricultural and undeveloped lands). The detailed calculation of staffing, revenues and expenditures for each of the scenarios is included in Appendix A (A21-A22).

Table 6 - Summary of Existing and Projected Full-Time Equivalent Staff

	Existing	Projected: Alternative 1	Projected: Alternative 2	Projected: Alternative 3	Projected: Alternative 4
General Government / Community Services & Planning					
Administrator	1.00				
Assistant Administrator	1.00				
Deputy Clerk	1.00				
Deputy Treasurer	1.00				
Administrative Assistant/Intern	1.00				
Subtotal	5.00	8.50	8.46	8.59	8.52
Building Inspector	1.00	1.70	1.69	1.70	1.69
Public Works/Parks					
Public Works/Parks Superintendent	1.00				
Highway Department	3.00				
Parks	1.50				
Mechanic	1.00				
Subtotal	6.50	11.20	11.07	10.57	10.57

CONCLUSIONS

The goal of this study was to analyze the financial and tax impacts of different land use developments in the northeast area of the Village in order to provide additional information to Village officials and citizens to make decisions regarding new development in the long term. The process and results of the analysis have yielded the following conclusions.

Tax Rate Impacts

One of the main goals was to determine the tax rate impacts of the selected land use scenarios. The results indicate that the current 20-year land use plan results in the highest Village tax rate of the four scenarios. However, there is only a small difference between that and the scenario focused on residential development. The two scenarios with more intense nonresidential development both have lower tax rates; the scenario that assumed a limited area of municipal sewer and water service resulted in the lowest tax rate of any scenario.

As shown by the analysis of *current* revenues and expenses, residential property currently generates more in revenues than it costs to provide services, while nonresidential development costs more to serve than it generates in revenues. However, as the bottom of Table 7 shows, the projections of future revenues and expenses shows that nonresidential development is expected to generate significantly more in revenues than it costs to provide services. With nonresidential development making up a larger share of the tax base and a slight decrease in tax rates shown by this analysis, the amount of tax revenues from residential development would decrease to the point where residential development generates less in revenues than it costs to provide services. In other words, new high value nonresidential development of the kind that is typical in other comparable locations would be likely to generate enough tax revenues to subsidize the Village's services to residential development.

The outcome also shows that any one of the future land use scenarios results in a lower tax rate than the Village has currently. That would be expected, given that one of the study assumptions was a consistent level of service, and some of the current costs are fixed regardless of the amount of new development. Also, the geographic boundaries of the Village are set, with arterial transportation already in place, making development of new land within the Village less costly than typical annexations and greenfield development that require significant new infrastructure. Actual future tax rates will likely be somewhat higher than what is shown if the Village were to add major new community facilities to serve new development, such as a library, a larger Village Hall, a police station, new parks, or other such facilities. Given the forecast increases in staffing, it is likely that the Village will need to expand its Village Hall and Public Works facilities. In addition, most communities tend to increase their levels of service as the population grows. It is very rare for incorporated municipalities the size of Richfield to maintain a tax rate comparable to unincorporated towns, as Richfield currently does, over the long term. Future changes in the level of service and types of community facilities will be a community decision and would be difficult to predict at this time. However, what this analysis shows is that if the Village maintains its current level of service, its tax rates should remain comparable to the current tax rate or possibly even decrease slightly.

Property Values

Property values are, of course, related to tax rates; however, there are some additional takeaways from the study if looking at property value only. The most obvious is the difference in total value among the scenarios. Clearly, nonresidential development patterns with the density and intensity that is desired create more value within the Village as compared to residential development. However, this effect is magnified if nonresidential properties have access to municipal sewer and water service. With everything else being equal, sewer and water service generated over \$100 million in additional value, based on the assumptions within the study. Considering the fairly limited study area, and even more limited area assumed to have sewer and water service available, this is a fairly significant impact on creating value. The study also didn't compute the impact sewer and water service would have on existing developed properties within the study area. Presumably, if sewer and water service were provided, some of these properties may be included in the service area and would increase in value due to the provision of sewer and water service, which would only increase the impact of making sewer and water available in this area.

Village Facilities and Services

This study did not consider additional or expanded facilities or services that the Village may need to build or offer as it grows in the future. Presumably, the Village could consider offering a full-time fire department, its own dedicated police force, a library, additional parks and various upgrades in basic infrastructure at different points in the future, depending on what services Village residents deem most important. These would have an impact on the outcomes that are shown in this study, with the potential for additional debt service or operating expenses that were not examined as a part of this analysis. As the population of the Village increases, it is expected that these types of services and facilities are more likely to be desired by residents; however, the types of services and facilities provided vary significantly from one municipality to another. Therefore, the provision and cost of these facilities cannot be determined at this time and will have to be carefully evaluated as the Village grows and develops based not only on cost but also on the quality of life and community character desired by residents. Demand for additional facilities would be more likely to be created by new residential development, so to the extent that the Village provides these types of facilities, the differences between the residential and nonresidential scenarios would be magnified.

Table 7 - Summary of 3-Year Average and Projected Budgets with Tax Rate Calculation

	Three-Year Average	Projected: Alternative 1	Projected: Alternative 2	Projected: Alternative 3	Projected: Alternative 4
REVENUES					
PROPERTY TAXES	\$2,469,445	\$4,278,103	\$4,246,146	\$4,211,754	\$4,256,292
OTHER TAXES	\$1,509	\$1,509	\$1,509	\$1,509	\$1,509
INTERGOVERNMENTAL	\$502,401	\$840,450	\$832,571	\$808,632	\$815,658
LICENSES AND PERMITS	\$159,246	\$276,700	\$276,656	\$297,023	\$292,232
FINES, FORFEITURES AND PENALTIES	\$833	\$1,383	\$1,367	\$1,300	\$1,300
PUBLIC CHARGES FOR SERVICES	\$64,044	\$103,114	\$102,565	\$103,886	\$103,046
INTEREST INCOME	\$40,441	\$40,441	\$40,441	\$40,441	\$40,441
MISCELLANEOUS REVENUES	\$116,398	\$174,597	\$172,892	\$165,801	\$165,801
SPECIAL ASSESSMENT INCOME-RIVERVIEW DR	\$9,763	\$9,763	\$9,763	\$9,763	\$9,763
SPECIAL ASSESSMENT INCOME - SOUTHSHORE DR	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364
TOTAL REVENUES	\$3,365,443	\$5,727,423	\$5,685,273	\$5,641,473	\$5,687,406
EXPENSES					
GENERAL GOVERNMENT	\$457,440	\$749,639	\$745,180	\$751,436	\$745,653
BUILDING INSPECTION	\$108,831	\$184,721	\$183,590	\$185,493	\$183,953
PUBLIC SAFETY	\$815,570	\$1,510,916	\$1,505,373	\$1,543,036	\$1,605,478
PUBLIC WORKS	\$1,506,214	\$2,501,422	\$2,474,939	\$2,380,934	\$2,377,168
COMMUNITY SERVICES & PLANNING	\$116,738	\$203,671	\$203,811	\$220,648	\$216,858
CONTRACTED SERVICES	\$200,451	\$318,597	\$316,291	\$313,689	\$312,060
CULTURE & LEISURE	\$109,388	\$209,805	\$207,437	\$197,584	\$197,584
CONTINGENCY	\$32,466	\$32,466	\$32,466	\$32,466	\$32,466
DEBT SERVICE - RIVERVIEW DRIVE	\$17,010	\$14,184	\$14,184	\$14,184	\$14,184
DEBT SERVICE - SOUTH SHORE	\$1,335	\$2,002	\$2,002	\$2,002	\$2,002
TOTAL EXPENDITURES	\$3,365,443	\$5,727,423	\$5,685,273	\$5,641,473	\$5,687,406
EQUALIZED VALUE	\$1,478,931,900	\$2,840,511,912	\$2,828,431,042	\$2,868,156,432	\$3,064,447,245
EQUALIZED PROPERTY TAX RATE	\$1.670	\$1.506	\$1.501	\$1.468	\$1.389
RESIDENTIAL					
REVENUES PER PARCEL	\$623	\$594	\$592	\$582	\$559
EXPENSES PER PARCEL	\$607	\$616	\$616	\$616	\$616
REVENUES PER \$1,000 EV	\$2.22	\$2.00	\$2.00	\$1.96	\$1.88
EXPENSES PER \$1,000 EV	\$2.16	\$2.08	\$2.08	\$2.08	\$2.08
NONRESIDENTIAL					
REVENUES PER PARCEL	\$1,830	\$2,938	\$2,983	\$2,998	\$3,741
EXPENSES PER PARCEL	\$1,919	\$2,228	\$2,240	\$2,256	\$2,471
REVENUES PER \$1,000 EV	\$2.37	\$1.86	\$1.84	\$1.80	\$1.65
EXPENSES PER \$1,000 EV	\$2.48	\$1.41	\$1.38	\$1.36	\$1.09

APPENDIX A

Village of Richfield
Community Buildout Analysis

A1 - Allocation of Intergovernmental Revenues

Existing Revenue Analysis:	2010 Actual	2011 Budget	2012 Budget	Three-Year Average	Allocation Factor (1)	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
INTERGOVERNMENTAL										
COMPUTER AID	\$2,869	\$2,860	\$2,860	\$2,863	Non-Residential	0%	100%	\$0	\$2,863	\$2,863
STATE SHARED REVENUES	\$172,543	\$2,525	\$129,813	\$101,627	Residential	100%	0%	\$101,627	\$0	\$101,627
FIRE INSURANCE DUES	\$44,256	\$45,000	\$46,000	\$45,085	Equalized Value	93%	7%	\$41,705	\$3,380	\$45,085
FIRE DEPT FUEL	\$11,128	\$10,000	\$13,000	\$11,376	Equalized Value	93%	7%	\$10,523	\$853	\$11,376
FIRE DEPT MAINTENANCE	\$1,955	\$3,000	\$1,000	\$1,985	Equalized Value	93%	7%	\$1,836	\$149	\$1,985
FIRE INSPECTION FEES	\$0	\$1,000	\$100	\$367	Non-Residential	0%	100%	\$0	\$367	\$367
RICHFIELD JT SCHOOL FUEL	\$2,990	\$500	\$2,500	\$1,997	Fixed					\$1,997
RICHFIELD JT SCHOOL LAWN MAINT	\$4,616	\$4,200	\$3,500	\$4,105	Fixed					\$4,105
RICHFIELD JT LEASE OF F550 SNOWPLOW	\$0	\$0	\$8,000	\$2,667	Fixed					\$2,667
RICHFIELD JT SALT	\$0	\$0	\$4,000	\$1,333	Fixed					\$1,333
LAKE PATROL AIDS	\$3,102	\$3,200	\$2,000	\$2,767	Fixed					\$2,767
AG USE PENALTY	\$1,423	\$10,000	\$0	\$3,808	Fixed					\$3,808
TRANSPORTATION AIDS	\$297,728	\$309,357	\$309,357	\$305,481	Road Miles	97%	3%	\$296,123	\$9,357	\$305,481
STATE RECYCLING AIDS	\$13,410	\$14,500	\$9,760	\$12,557	Residential	100%	0%	\$12,557	\$0	\$12,557
NATURE PARK GRANT	\$8,739	\$0	\$0	\$2,913	Fixed					\$2,913
BARK LAKE BOAT LAUNCH	\$0	\$0	\$0	\$0	Residential	100%	0%	\$0	\$0	\$0
INTERN GRANT	\$0	\$2,000	\$0	\$667	Fixed					\$667
FOREST CROPLAND AID	\$81	\$100	\$100	\$94	Fixed					\$94
ROAD IMPROVEMENT GRANT	\$0	\$40,876	\$0	\$13,625	Fixed					\$0
GYPSY MOTH GRANT	\$0	\$0	\$0	\$0	Fixed					\$0
EMERALD ASH BORER GRANT	\$0	\$0	\$0	\$0	Fixed					\$0
MOTOR OIL REFUNDS	\$931	\$0	\$1,200	\$710	Residential	100%	0%	\$710	\$0	\$710
FEMA GRANT	\$32,947	\$0	\$0	\$10,982	Fixed					\$0
TOTAL INTERGOVERNMENTAL	\$598,718	\$449,118	\$533,190	\$527,009				\$465,082	\$16,969	\$502,401
Summary Statistics										
Number of Parcels (2)								4,857	148	5,005
Equalized Value								\$1,364,570,400	\$104,675,500	\$1,469,245,900
Fire Revenues per \$1,000 EV								\$0.04	\$0.04	\$0.04
Other Revenues per Parcel								\$84.62	\$85.05	\$84.64
Fixed Revenues										\$20,350

(1) Equalized Value - Share of the sum of residential, commercial and manufacturing property values, from Table 2.

Fixed - Not expected to vary with the amount of development.

Road Miles - Based on percentage of Village-maintained roads serving residential versus nonresidential properties.

(2) Existing tax parcels as of 2011, see Table 2.

Village of Richfield
Community Buildout Analysis

A2 - Allocation of Licenses, Permits and Fees

Existing Revenue Analysis:	2010 Actual	2011 Budget	2012 Budget	Three-Year Average	Allocation Factor (1)	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
LIQUOR LICENSES	\$11,751	\$12,000	\$12,000	\$11,917	Non-Residential	0%	100%	\$0	\$11,917	\$11,917
OPERATOR LICENSES	\$6,572	\$7,000	\$7,000	\$6,857	Non-Residential	0%	100%	\$0	\$6,857	\$6,857
CIGARETTE LICENSES	\$780	\$1,100	\$780	\$887	Non-Residential	0%	100%	\$0	\$887	\$887
SODA LICENSES	\$370	\$440	\$350	\$387	Non-Residential	0%	100%	\$0	\$387	\$387
VENDING MACHINE LICENSES	\$2,700	\$3,020	\$2,500	\$2,740	Non-Residential	0%	100%	\$0	\$2,740	\$2,740
ELECTRICAL LICENSES	\$3,802	\$3,000	\$3,500	\$3,434	Non-Residential	0%	100%	\$0	\$3,434	\$3,434
KENNEL LICENSES	\$4	\$5	\$10	\$6	Non-Residential	0%	100%	\$0	\$6	\$6
RESERVE LIQUOR LICENSE	\$0	\$0	\$0	\$0	Non-Residential	0%	100%	\$0	\$0	\$0
UNENCLOSED PREMIS	\$340	\$0	\$260	\$200	Non-Residential	0%	100%	\$0	\$200	\$200
WEIGHTS & MEASURES	\$152	\$0	\$2,500	\$884	Non-Residential	0%	100%	\$0	\$884	\$884
DOG LICENSES	\$12,670	\$9,200	\$9,500	\$10,457	Residential	100%	0%	\$10,457	\$0	\$10,457
TARGET PERMITS	\$70	\$60	\$70	\$67	Non-Residential	0%	100%	\$0	\$67	\$67
PET FANCIER'S LICENSES	\$360	\$500	\$350	\$403	Residential	100%	0%	\$403	\$0	\$403
WORK PERMITS	\$1,150	\$1,000	\$1,000	\$1,050	Non-Residential	0%	100%	\$0	\$1,050	\$1,050
PEDDLER'S PERMIT	\$0	\$100	\$100	\$67	Non-Residential	0%	100%	\$0	\$67	\$67
BUILDING PERMITS	\$89,306	\$80,000	\$50,000	\$73,102	Building Permits	85%	15%	\$62,137	\$10,965	\$73,102
ELECTRICAL PERMITS	\$19,210	\$15,000	\$10,000	\$14,737	Building Permits	85%	15%	\$12,526	\$2,211	\$14,737
PLUMBING PERMITS	\$13,892	\$13,000	\$8,000	\$11,631	Building Permits	85%	15%	\$9,886	\$1,745	\$11,631
SHORELAND/FLOODPLAIN PERMIT	\$0	\$1,000	\$1,000	\$667	Building Permits	85%	15%	\$567	\$100	\$667
ZONING PERMITS	\$2,075	\$2,000	\$3,000	\$2,358	Building Permits	85%	15%	\$2,005	\$354	\$2,358
BURNING PERMITS	\$1,910	\$2,000	\$2,500	\$2,137	Residential	100%	0%	\$2,137	\$0	\$2,137
HOUSE NUMBERS	\$265	\$500	\$250	\$338	Residential	100%	0%	\$338	\$0	\$338
STATE SEALS	\$1,032	\$900	\$450	\$794	Building Permits	85%	15%	\$675	\$119	\$794
ROAD BONDS	\$1,250	\$1,500	\$550	\$1,100	Building Permits	85%	15%	\$935	\$165	\$1,100
HOLDING TANK AGREEMENT	\$50	\$100	\$100	\$83	Building Permits	85%	15%	\$71	\$13	\$83
CSM REVIEW FEES	\$450	\$1,000	\$1,400	\$950	Comm Services	66%	34%	\$624	\$326	\$950
APPEALS & ZONING	\$3,676	\$1,500	\$1,500	\$2,225	Comm Services	66%	34%	\$1,462	\$764	\$2,225
MASTER PLAN AMENDMENT	\$0	\$350	\$350	\$233	Fixed					\$233
REZONING FEE	\$2,000	\$2,000	\$2,000	\$2,000	Comm Services	66%	34%	\$1,314	\$686	\$2,000
SITE PLAN FEE	\$3,400	\$4,000	\$4,000	\$3,800	Non-Residential		100%	\$0	\$3,800	\$3,800
CONDITIONAL USE PERMIT FEE	\$2,955	\$1,900	\$1,900	\$2,252	Comm Services	66%	34%	\$1,479	\$773	\$2,252
SUBDIVISION PLAT FEE	\$800	\$1,000	\$1,000	\$933	Residential	100%	0%	\$933	\$0	\$933
HOME OCCUPATION FEE	\$0	\$225	\$225	\$150	Residential	100%	0%	\$150	\$0	\$150
CONCEPTUAL REVIEW	\$600	\$300	\$300	\$400	Comm Services	66%	34%	\$263	\$137	\$400
TOTAL LICENSES, PERMITS, FEES	\$183,592	\$165,700	\$128,445	\$159,246				\$108,360	\$50,652	\$159,246
Summary Statistics										
Number of Parcels (2)								4,857	148	5,005
Non-fixed revenues per Parcel								\$22.31	\$342.24	\$31.77
Fixed revenues										\$233.33

(1) Building permits - Allocated on the same basis as building inspection services.

Comm Services (Community Services) - Allocated on the same basis as Community Services and Planning expenses.

Fixed - Not expected to vary with the amount of development.

(2) Existing tax parcels as of 2011, see Table 2.

A3 - Allocation of Fines, Forfeitures, Penalties and Public Charges for Service

Existing Revenue Analysis:	2010 Actual	2011 Budget	2012 Budget	Three- Year Average	Allocation Factor ⁽¹⁾	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
FINES, FORFEITURES, PENALTIES										
DOG FINES	\$200	\$250	\$250	\$233	Residential	100%	0%	\$233	\$0	\$233
COURT FINES	\$1,449	\$200	\$150	\$600	Residential	100%	0%	\$600	\$0	\$600
TOTAL FINES, FORFEITURES & PENALTIES	\$1,649	\$450	\$400	\$833				\$833	\$0	\$833
PUBLIC CHARGES FOR SERVICES										
PLANNER FEE REIMBURSED	\$15,547	\$10,000	\$5,000	\$10,182	Comm Services	66%	34%	\$6,688	\$3,494	\$10,182
SALE OF CODE BOOKS AND MAPS	\$0	\$200	\$200	\$133	Fixed					\$133
PUBLICATION FEES	\$290	\$500	\$300	\$363	Fixed					\$363
REGISTERED MAIL - POSTAGE	\$6	\$100	\$100	\$69	Fixed					\$69
COPIES	\$432	\$400	\$250	\$361	Fixed					\$361
ATTORNEY FEES REIMBURSED	\$17,457	\$5,000	\$5,000	\$9,152	Contracted Services	85%	15%	\$7,779	\$1,373	\$9,152
RECORDING FEES	\$0	\$200	\$200	\$133	Building Permits	85%	15%	\$113	\$20	\$133
TAX SEARCH	\$1,625	\$2,000	\$1,700	\$1,775	Building Permits	85%	15%	\$1,509	\$266	\$1,775
CABLE ADVERTISING	\$87	\$100	\$100	\$96	Fixed					\$96
RIGHT-OF-WAY PERMITS	\$3,420	\$3,500	\$2,100	\$3,007	Building Permits	85%	15%	\$2,556	\$451	\$3,007
ADS IN NEWSLETTER	\$13,050	\$10,000	\$5,000	\$9,350	Fixed					\$0
LABOR CHARGES	\$0	\$1,500	\$0	\$500	Fixed					\$500
HAULER PERMITS	\$100	\$100	\$300	\$167	Fixed					\$167
SALE OF HWY MATERIALS	\$335	\$0	\$0	\$112	Fixed					\$112
EQUIPMENT USE	\$0	\$0	\$0	\$0	Fixed					\$0
ROAD USE FEE	\$5,000	\$7,000	\$7,000	\$6,333	Fixed					\$6,333
TRANSFER STATION	\$2,656	\$3,000	\$2,000	\$2,552	Residential	100%	0%	\$2,552	\$0	\$2,552
RECYCLING	\$3,627	\$2,750	\$8,800	\$5,059	Residential	100%	0%	\$5,059	\$0	\$5,059
WILD MARSH LANDING	\$1,986	\$2,400	\$2,000	\$2,129	Residential	100%	0%	\$2,129	\$0	\$2,129
WEED CUTTING	\$0	\$200	\$0	\$67	Fixed					\$67
ENGINEERING FEES REIMBURSED	\$33,264	\$25,000	\$7,300	\$21,855	Contracted Services	85%	15%	\$18,576	\$3,278	\$21,855
TOTAL PUBLIC CHARGES	\$98,882	\$73,950	\$47,350	\$73,394				\$46,961	\$8,883	\$64,044
Summary Statistics										
Number of Parcels ⁽²⁾								4,857	148	5,005
Fines, Forfeitures and Penalties per Parcel								\$0.17	\$0.00	\$0.17
Public Charges for Service per Parcel								\$9.67	\$60.02	\$11.16
Fixed Revenues										\$8,200

(1) Building permits - Allocated on the same basis as building inspection services.

Comm Services (Community Services) - Allocated on the same basis as Community Services and Planning expenses.

Contracted Services - Allocated on the same basis as Contracted Services expenses.

Fixed - Not expected to vary with the amount of development.

(2) Existing tax parcels as of 2011, see Table 2.

A4 - Allocation of Miscellaneous Revenues

Existing Revenue Analysis:	2010 Actual	2011 Budget	2012 Budget	Three-Year Average	Allocation Factor ⁽¹⁾	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
MISCELLANEOUS REVENUES										
PARK RENTAL FEES	\$655	\$1,000	\$2,000	\$1,218	Residential	100%	0%	\$1,218	\$0	\$1,218
NSF CHARGES	\$0	\$200	\$0	\$67	Fixed					\$67
ACCIDENT CLAIMS	\$147	\$250	\$0	\$132	Fixed					\$132
SALE OF ASSETS	\$4,400	\$9,000	\$11,000	\$8,133	Fixed					\$8,133
DONATIONS	\$3,455	\$500	\$0	\$1,318	Fixed					\$1,318
CABLE FRANCHISE	\$79,928	\$60,000	\$84,680	\$74,869	Residential	100%	0%	\$74,869	\$0	\$74,869
SPECIAL ASSESS INCOME - RIVERVIEW DRIVE	\$12,608	\$8,541	\$8,140	\$9,763	Fixed					\$9,763
SPECIAL ASSESSMENT STREET LIGHTING	\$1,101	\$225	\$3,825	\$1,717	Fixed					\$1,717
SPECIAL ASSESSMENT SOUTHSORE DRIVE	\$1,404	\$1,284	\$1,404	\$1,364	Fixed					\$1,364
MISCELLANEOUS REVENUES	\$6,446	\$5,000	\$6,000	\$5,815	Fixed					\$5,815
RICHFIELD SOCCER LEAGUE	\$0	\$3,000	\$3,000	\$2,000	Residential	100%	0%	\$2,000	\$0	\$2,000
RICHFIELD YOUTH PROGRAM	\$24,000	\$3,000	\$3,000	\$10,000	Residential	100%	0%	\$10,000	\$0	\$10,000
TOTAL MISCELLANEOUS REVENUES	\$134,144	\$92,000	\$123,049	\$116,398				\$88,088	\$0	\$116,398
Summary Statistics										
Number of Parcels ⁽²⁾								4,857	148	5,005
Non-fixed revenues per Parcel								\$18.14	\$0.00	\$17.60
Fixed Revenues										\$28,310

(1) Fixed - Not expected to vary with the amount of development.

(2) Existing tax parcels as of 2011, see Table 2.

Village of Richfield
Community Buildout Analysis

A5 - Allocation of General Government Services

Existing Cost Analysis:	2010 Actual	2011 Budget	2012 Budget	Three-Year Average	Allocation Factor ⁽¹⁾	Allocation Percentage		Allocated Cost		
						Residential	Non-Res.	Residential	Non- residential	Total
VILLAGE BOARD										
SALARIES	\$29,860	\$29,860	\$29,860	\$29,860	Fixed					\$29,860
SOCIAL SECURITY	\$2,284	\$2,284	\$2,284	\$2,284	Fixed					\$2,284
OFFICE SUPPLIES AND EXPENSES	\$419	\$500	\$2,500	\$1,140	Fixed					\$1,140
DUES AND MEMBERSHIPS	\$4,541	\$4,540	\$4,540	\$4,540	Fixed					\$4,540
SEMINARS AND TRAINING	\$64	\$1,000	\$250	\$438	Parcels	97%	3%	\$425	\$13	\$438
MILEAGE REIMBURSEMENT	\$87	\$0	\$0	\$29	Parcels	97%	3%	\$28	\$1	\$29
ECONOMIC DEVELOPMENT	\$5,000	\$6,500	\$6,500	\$6,000	Non-Res.	0%	100%	\$0	\$6,000	\$6,000
PROFESSIONAL SERVICES	\$12,193	\$0	\$0	\$4,064	Parcels	97%	3%	\$3,944	\$120	\$4,064
TOTAL VILLAGE BOARD	\$54,448	\$44,684	\$45,934	\$48,355				\$4,397	\$6,134	\$48,355
VILLAGE ADMINISTRATOR										
FTE STAFF	1.00	1.00	1.00	1.00	Staff	75%	25%	0.75	0.25	1.00
ADMINISTRATOR SALARY	\$81,835	\$87,763	\$86,700	\$85,433	Staff	75%	25%	\$64,075	\$21,358	\$85,433
SOCIAL SECURITY	\$6,161	\$6,714	\$6,614	\$6,496	Staff	75%	25%	\$4,872	\$1,624	\$6,496
HEALTH INSURANCE	\$11,081	\$14,554	\$13,000	\$12,878	Staff	75%	25%	\$9,659	\$3,220	\$12,878
PENSION	\$7,291	\$8,776	\$5,115	\$7,061	Staff	75%	25%	\$5,296	\$1,765	\$7,061
OFFICE SUPPLIES AND EXPENSES	\$2,547	\$500	\$0	\$1,016	Staff	75%	25%	\$762	\$254	\$1,016
DUES AND MEMBERSHIPS	\$820	\$850	\$925	\$865	Staff	75%	25%	\$649	\$216	\$865
SEMINARS AND TRAINING	\$315	\$2,250	\$4,750	\$2,438	Staff	75%	25%	\$1,829	\$610	\$2,438
TOTAL VILLAGE ADMINISTRATOR	\$110,050	\$121,407	\$117,104	\$116,187				\$87,140	\$29,047	\$116,187
DEPUTY CLERK										
FTE STAFF	1.50	1.50	2.00	2.00	Staff	90%	10%	1.80	0.20	2.00
DEPUTY CLERK	\$33,215	\$45,105	\$46,454	\$41,591	Staff	90%	10%	\$37,432	\$4,159	\$41,591
PART-TIME ADMINISTRATIVE ASST	\$31,967	\$24,508	\$24,508	\$26,994	Staff	90%	10%	\$24,295	\$2,699	\$26,994
INTERN	\$9,407	\$10,920	\$10,920	\$10,416	Staff	90%	10%	\$9,374	\$1,042	\$10,416
SOCIAL SECURITY	\$5,694	\$6,160	\$6,265	\$6,040	Staff	90%	10%	\$5,436	\$604	\$6,040
HEALTH INSURANCE	\$11,474	\$15,667	\$14,500	\$13,880	Staff	90%	10%	\$12,492	\$1,388	\$13,880
PENSION	\$5,982	\$8,374	\$2,741	\$5,699	Staff	90%	10%	\$5,129	\$570	\$5,699
RECODIFY/ORDINANCE EXPENSE	\$0	\$0	\$3,000	\$1,000	Staff	90%	10%	\$900	\$100	\$1,000
WORK PERMITS	\$945	\$750	\$750	\$815	Non-Res.	0%	100%	\$0	\$815	\$815
CRIMINAL INVESTIGATION	\$728	\$750	\$500	\$659	Staff	90%	10%	\$593	\$66	\$659
COMPUTER SUPPORT	\$781	\$800	\$800	\$794	Staff	90%	10%	\$714	\$79	\$794
OFFICE SUPPLIES AND EXPENSES	\$3,950	\$5,000	\$0	\$2,983	Staff	90%	10%	\$2,685	\$298	\$2,983
LEGAL NOTICES AND PRINTING	\$4,257	\$3,000	\$2,000	\$3,086	Staff	90%	10%	\$2,777	\$309	\$3,086
DUES AND MEMBERSHIPS	\$68	\$200	\$200	\$156	Staff	90%	10%	\$140	\$16	\$156
SEMINARS AND TRAINING	\$382	\$1,000	\$1,550	\$977	Staff	90%	10%	\$880	\$98	\$977
CAPITAL OUTLAYS	\$17,544	\$0	\$11,000	\$9,515	Staff	90%	10%	\$8,563	\$951	\$9,515
TOTAL DEPUTY CLERK	\$126,394	\$122,234	\$125,188	\$124,605				\$111,411	\$13,194	\$124,605
ELECTION										
POLL WORKERS	\$20,065	\$10,000	\$22,500	\$17,522	Residential	100%	0%	\$17,522	\$0	\$17,522
EQUIPMENT MAINTENANCE	\$2,452	\$1,025	\$1,025	\$1,501	Residential	100%	0%	\$1,501	\$0	\$1,501
OFFICE SUPPLIES AND EXPENSES	\$5,114	\$3,250	\$7,950	\$5,438	Residential	100%	0%	\$5,438	\$0	\$5,438
MILEAGE	\$75	\$0	\$600	\$225	Residential	100%	0%	\$225	\$0	\$225
CAPITAL OUTLAY	\$0	\$28,000	\$0	\$9,333	Residential	100%	0%	\$9,333	\$0	\$9,333
TOTAL ELECTION	\$27,706	\$42,275	\$32,075	\$34,019				\$34,019	\$0	\$34,019

(1) Fixed - Not expected to vary with the amount of development. Parcels - Allocated based on the number of parcels. Staff - Allocated based on staff interviews.
Composite - Allocated based on the blended percentages of all other categories.

Village of Richfield
Community Buildout Analysis

A5 - Allocation of General Government Services (cont.)

DEPUTY TREASURER										
FTE STAFF	1.00	1.00	1.00	1.00	Parcels	97%	3%	0.97	0.03	1.00
SALARIES	\$49,679	\$51,254	\$51,254	\$50,729	Parcels	97%	3%	\$49,229	\$1,500	\$50,729
PT OFFICE-TAX COLLECTION	\$1,920	\$3,000	\$2,400	\$2,440	Parcels	97%	3%	\$2,368	\$72	\$2,440
SOCIAL SECURITY	\$3,864	\$4,150	\$4,000	\$4,005	Parcels	97%	3%	\$3,886	\$118	\$4,005
HEALTH INSURANCE	\$9,307	\$10,594	\$10,944	\$10,282	Parcels	97%	3%	\$9,978	\$304	\$10,282
PENSION	\$4,968	\$5,125	\$2,973	\$4,355	Parcels	97%	3%	\$4,227	\$129	\$4,355
AUDIT	\$10,025	\$10,300	\$10,600	\$10,308	Parcels	97%	3%	\$10,004	\$305	\$10,308
COMPUTER SUPPORT	\$3,405	\$2,450	\$2,610	\$2,822	Parcels	97%	3%	\$2,738	\$83	\$2,822
OFFICE SUPPLIES AND EXPENSES	\$893	\$500	\$0	\$464	Parcels	97%	3%	\$451	\$14	\$464
DUES AND MEMBERSHIPS	\$40	\$40	\$200	\$93	Parcels	97%	3%	\$91	\$3	\$93
SEMINARS AND TRAINING	\$0	\$400	\$200	\$200	Parcels	97%	3%	\$194	\$6	\$200
TOTAL	\$84,101	\$87,813	\$85,181	\$85,698				\$83,164	\$2,534	\$85,698
NON-DEPARTMENTAL										
HEAT	\$3,141	\$4,725	\$5,000	\$4,289	Composite	78%	12%	\$3,358	\$534	\$3,892
ELECTRICITY	\$7,433	\$6,825	\$7,175	\$7,144	Composite	78%	22%	\$5,594	\$1,550	\$7,144
TELEPHONE/BROADBAND CONNECTION	\$4,112	\$4,200	\$4,700	\$4,337	Composite	78%	22%	\$3,396	\$941	\$4,337
JANITOR	\$4,720	\$5,150	\$3,500	\$4,457	Composite	78%	22%	\$3,489	\$967	\$4,457
BUILDING MAINTENANCE	\$2,201	\$1,500	\$1,500	\$1,734	Composite	78%	22%	\$1,357	\$376	\$1,734
EQUIPMENT MAINTENANCE	\$2,640	\$4,900	\$2,500	\$3,347	Composite	78%	22%	\$2,620	\$726	\$3,347
WEBSITE	\$1,168	\$1,500	\$1,250	\$1,306	Composite	78%	22%	\$1,023	\$283	\$1,306
COMPUTER SUPPORT	\$606	\$2,000	\$2,000	\$1,535	Composite	78%	22%	\$1,202	\$333	\$1,535
POSTAGE	\$6,749	\$5,500	\$7,000	\$6,416	Composite	78%	22%	\$5,024	\$1,392	\$6,416
NEWSLETTER	\$8,480	\$10,000	\$13,500	\$10,660	Composite	78%	22%	\$8,347	\$2,313	\$10,660
VILLAGE CAR MAINTENANCE	\$0	\$250	\$0	\$83	Composite	78%	22%	\$65	\$18	\$83
SUPPLIES AND EXPENSES	\$903	\$1,500	\$7,000	\$3,134	Composite	78%	22%	\$2,454	\$680	\$3,134
FUELS/PETROLEUM PRODUCTS	\$487	\$550	\$550	\$529	Composite	78%	22%	\$414	\$115	\$529
TOTAL NON-DEPARTMENTAL	\$42,640	\$48,600	\$55,675	\$48,972				\$38,344	\$10,231	\$48,575
Summary Statistics										
FTE Staff								3.52	0.48	4.00
Number of Parcels ⁽²⁾								4,857	148	5,005
FTE / 1,000 parcels								0.72	3.24	0.80
Personnel expenses per parcel								\$51.01	\$274.00	\$57.60
Other expenses per parcel								\$22.80	\$139.11	\$26.24
Fixed expenses										\$37,824

(1) Fixed - Not expected to vary with the amount of development. Parcels - Allocated based on the number of parcels. Staff - Allocated based on staff interviews.
Composite - Allocated based on the blended percentages of all other categories.

(2) Existing tax parcels as of 2011, see Table 2.

Village of Richfield
Community Buildout Analysis

A6 - Allocation of Building Inspection Services

Existing Cost Analysis:	2010 Actual	2011 Budget	2012 Budget	Three-Year Average	Allocation Factor ⁽¹⁾	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
FTE Staff	1.00	1.00	1.00	1.00	Staff	85%	15%	0.85	0.15	1.00
BUILDING INSPECTOR	\$73,445	\$75,255	\$74,857	\$74,519	Staff	85%	15%	\$63,341	\$11,178	\$74,519
SOCIAL SECURITY	\$5,473	\$5,750	\$5,727	\$5,650	Staff	85%	15%	\$4,803	\$848	\$5,650
HEALTH INSURANCE	\$15,187	\$17,084	\$17,084	\$16,452	Staff	85%	15%	\$13,984	\$2,468	\$16,452
PENSION	\$7,345	\$7,525	\$4,410	\$6,427	Staff	85%	15%	\$5,463	\$964	\$6,427
Subtotal Personnel Costs	\$101,450	\$105,614	\$102,078	\$103,047				\$87,590	\$15,457	\$103,047
CELL PHONE	\$666	\$380	\$380	\$475	Staff	85%	15%	\$404	\$71	\$475
EQUIPMENT MAINTENANCE	\$0	\$300	\$0	\$100	Staff	85%	15%	\$85	\$15	\$100
COMPUTER SUPPORT	\$437	\$1,895	\$0	\$777	Staff	85%	15%	\$661	\$117	\$777
DUES AND MEMBERSHIPS	\$507	\$550	\$550	\$536	Staff	85%	15%	\$455	\$80	\$536
SEMINARS AND TRAINING	\$746	\$800	\$800	\$782	Staff	85%	15%	\$665	\$117	\$782
SUPPLIES AND EXPENSES	\$785	\$500	\$0	\$428	Staff	85%	15%	\$364	\$64	\$428
HOUSE NUMBERS	\$416	\$250	\$100	\$255	Residential	100%	0%	\$255	\$0	\$255
FUELS/PETROLEUM PRODUCTS	\$1,726	\$1,500	\$2,000	\$1,742	Staff	85%	15%	\$1,481	\$261	\$1,742
STATE SEALS	\$763	\$1,000	\$300	\$688	Staff	85%	15%	\$585	\$103	\$688
Subtotal Other Expenses	\$6,046	\$7,175	\$4,130	\$5,784				\$4,954	\$829	\$5,784
Summary Statistics										
Number of Parcels ⁽²⁾								4,857	148	5,005
FTE / 1,000 parcels								0.18	1.01	0.20
Personnel expenses per parcel								\$18.03	\$104.44	\$20.59
Allocated other expenses per parcel								\$1.02	\$5.60	\$1.16

(1) Line items with "Staff" allocation factors are based on staff interviews.

(2) Existing tax parcels as of 2011, see Table 2.

Village of Richfield
Community Buildout Analysis

A7 - Allocation of Public Safety Services

Existing Cost Analysis:	2010 Actual	2011 Budget	2012 Budget	Three-Year Average	Allocation Factor ⁽¹⁾	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
POLICE SERVICES										
WASHINGTON COUNTY CONTRACT	\$281,972	\$327,915	\$308,562	\$306,150	Incidents	77%	23%	\$235,580	\$70,570	\$306,150
FUEL/PETROLEUM PRODUCTS	\$3,662	\$5,000	\$4,000	\$4,221	Incidents	77%	23%	\$3,248	\$973	\$4,221
TOTAL POLICE SERVICES	\$285,634	\$332,915	\$312,562	\$310,370				\$238,828	\$71,542	\$310,370
LAKE PATROL										
SALARIES	\$2,105	\$3,000	\$2,250	\$2,452	Residential	100%	0%	\$2,452	\$0	\$2,452
SOCIAL SECURITY	\$5	\$1,000	\$0	\$335	Residential	100%	0%	\$335	\$0	\$335
EQUIPMENT MAINTENANCE	\$0	\$750	\$750	\$500	Residential	100%	0%	\$500	\$0	\$500
SEMINARS AND TRAINING	\$0	\$0	\$0	\$0	Residential	100%	0%	\$0	\$0	\$0
MILEAGE REIMBURSEMENTS	\$163	\$0	\$0	\$54	Residential	100%	0%	\$54	\$0	\$54
SUPPLIES AND EXPENSES	\$42	\$200	\$200	\$147	Residential	100%	0%	\$147	\$0	\$147
FUELS	\$40	\$100	\$100	\$80	Residential	100%	0%	\$80	\$0	\$80
TOTAL LAKE PATROL	\$2,355	\$5,050	\$3,300	\$3,568				\$3,568	\$0	\$3,568
EMERGENCY GOVERN. DIRECTOR										
SEMINARS AND TRAINING	\$0	\$5,000	\$500	\$1,833	Acreage	87%	13%	\$1,599	\$234	\$1,833
MILEAGE	\$0	\$50	\$0	\$17	Acreage	87%	13%	\$15	\$2	\$17
SUPPLIES AND EXPENSES	\$0	\$0	\$0	\$0	Acreage	87%	13%	\$0	\$0	\$0
TOTAL EMERGENCY DIRECTOR	\$0	\$5,050	\$500	\$1,850				\$1,614	\$236	\$1,850
FIRE PROTECTION										
RICHFIELD FIRE COMPANY	\$430,618	\$435,315	\$439,668	\$435,200	Equalized Value	93%	7%	\$402,573	\$32,628	\$435,200
RICHFIELD INSURANCE DUES	\$44,256	\$45,000	\$45,000	\$44,752	Equalized Value	93%	7%	\$41,397	\$3,355	\$44,752
FIRE INSPECTION FEES	\$50	\$1,020	\$1,020	\$697	Nonresidential	0%	100%	\$0	\$697	\$697
EQUIPMENT MAINTENANCE	\$10	\$3,060	\$3,060	\$2,043	Equalized Value	93%	7%	\$1,890	\$153	\$2,043
FUELS/PETROLEUM PRODUCTS	\$12,267	\$10,000	\$10,000	\$10,756	Equalized Value	93%	7%	\$9,949	\$806	\$10,756
TOTAL FIRE PROTECTION	\$487,201	\$494,395	\$498,748	\$493,448				\$455,809	\$37,639	\$493,448
PEST CONTROL										
EMERALD ASH BORER	\$0	\$0	\$0	\$0	Residential	100%	0%	\$0	\$0	\$0
GYPSY MOTH CONTROL	\$4,000	\$0	\$0	\$1,333	Residential	100%	0%	\$1,333	\$0	\$1,333
ANIMAL CONTROL CONTRACT	\$5,000	\$5,000	\$5,000	\$5,000	Residential	100%	0%	\$5,000	\$0	\$5,000
TOTAL PEST CONTROL	\$9,000	\$5,000	\$5,000	\$6,333				\$6,333	\$0	\$6,333
Summary Statistics										
Incidents ⁽²⁾								8,423	2,523	10,946
Acres								7,558	968	8,526
Number of Parcels ⁽³⁾								4,857	148	5,005
Equalized Value								\$1,364,570,400	\$104,675,500	\$1,469,245,900
Improvements								4,341	108	4,449
Incidents / Acre								1.11	2.61	1.28
Equalized Value / Acre								\$180,545	\$108,189	\$172,334
Fire Protection Expenses per \$1,000 EV								\$0.33	\$0.35	\$0.34
Police Service Expenses per Parcel								\$49.17	\$483.39	\$62.01
Lake Patrol Expenses per Parcel								\$0.73	\$0.00	\$0.71
Emergency Expenses per Acre								\$0.21	\$0.24	\$0.22
Fire Inspection Expenses per Parcel								\$0.00	\$4.71	\$0.14
Pest Control Expenses per Parcel								\$1.30	\$0.00	\$1.27

(1) Equalized Value - Share of the sum of residential, commercial and manufacturing property values, from Table 2.

Incidents - Allocated based on the Sheriffs incident report for the years 2009-2011.

Acreage - Share of the sum of residential, commercial and manufacturing acreage as of 2011, from Table 2.

(2) Existing tax parcels as of 2011, see Table 2.

Village of Richfield
Community Buildout Analysis

A8 - Allocation of Public Works/Highway Services

Existing Cost Analysis:	Three-Year				Allocation Factor (1)(2)	Allocation Percentage		Allocated Cost		
	2010 Actual	2011 Budget	2012 Budget	Average		Residential	Non - residential	Residential	Non - residential	Total
HWY DEPT										
FTE Staff				5.00	Road Miles/Res.	99%	1%	4.94	0.06	5.00
SALARIES	\$188,653	\$185,000	\$191,500	\$188,384	Road Miles/Res.	99%	1%	\$186,076	\$2,308	\$188,384
WAGES PART-TIME	\$15,252	\$22,000	\$16,900	\$18,051	Road Miles	97%	3%	\$17,498	\$553	\$18,051
OVERTIME	\$7,436	\$17,500	\$9,371	\$11,436	Road Miles/Res.	99%	1%	\$11,296	\$140	\$11,436
SOCIAL SECURITY	\$15,279	\$17,174	\$17,674	\$16,709	Road Miles/Res.	99%	1%	\$16,504	\$205	\$16,709
HEALTH INSURANCE	\$56,727	\$61,580	\$54,000	\$57,436	Road Miles/Res.	99%	1%	\$56,732	\$704	\$57,436
PENSION	\$19,227	\$20,250	\$11,301	\$16,926	Road Miles/Res.	99%	1%	\$16,719	\$207	\$16,926
EMPLOYEE TESTING	\$436	\$450	\$1,050	\$645	Road Miles/Res.	99%	1%	\$637	\$8	\$645
CONTRACTED SERVICES	\$22,813	\$61,000	\$41,000	\$41,604	Road Miles	97%	3%	\$40,330	\$1,274	\$41,604
HEAT	\$7,220	\$11,000	\$11,550	\$9,923	Road Miles	97%	3%	\$9,619	\$304	\$9,923
ELECTRICITY	\$4,909	\$5,000	\$5,250	\$5,053	Road Miles	97%	3%	\$4,898	\$155	\$5,053
TELEPHONE	\$2,351	\$2,400	\$2,400	\$2,384	Road Miles	97%	3%	\$2,311	\$73	\$2,384
BLDG MAINT/JANITOR	\$4,796	\$6,300	\$3,700	\$4,932	Road Miles	97%	3%	\$4,781	\$151	\$4,932
SEMINARS AND TRAINING	\$831	\$1,750	\$3,900	\$2,160	Road Miles	97%	3%	\$2,094	\$66	\$2,160
SAFETY TRAINING	\$2,234	\$5,000	\$2,500	\$3,245	Road Miles	97%	3%	\$3,145	\$99	\$3,245
SUPPLIES/EXPENSES	\$53,071	\$50,000	\$50,000	\$51,024	Road Miles	97%	3%	\$49,461	\$1,563	\$51,024
FUELS/PETROLEUM PRODUCTS	\$30,325	\$35,000	\$40,000	\$35,108	Road Miles	97%	3%	\$34,033	\$1,075	\$35,108
MAJOR REPAIR/CONSTRUCTION (3)	\$762,684	\$652,176	\$322,500	\$579,120	Road Miles	97%	3%	\$561,381	\$17,739	\$579,120
ROAD SIGNS AND MARKINGS	\$6,803	\$20,000	\$10,000	\$12,268	Road Miles	97%	3%	\$11,892	\$376	\$12,268
ICE CONTROL	\$121,466	\$100,000	\$168,000	\$129,822	Road Miles	97%	3%	\$125,845	\$3,977	\$129,822
ENGINEERING SERVICES	\$0	\$60,000	\$40,000	\$33,333	Road Miles	97%	3%	\$32,312	\$1,021	\$33,333
CAPITAL OUTLAYS	\$231,073	\$140,700	\$393,200	\$254,991	Road Miles	97%	3%	\$247,180	\$7,811	\$254,991
TOTAL HWY DEPT	\$1,553,586	\$1,474,280	\$1,395,796	\$1,474,554				\$1,434,744	\$39,810	\$1,474,554
STREET LIGHTING										
STREET LIGHTS - ELECTRICITY	\$14,973	\$13,000	\$16,000	\$14,658	Fixed			\$0	\$0	\$14,658
TOTAL STREET LIGHTS	\$14,973	\$13,000	\$16,000	\$14,658				\$0	\$0	\$14,658
TRANSFER STATION										
SALARIES	\$5,403	\$4,240	\$4,236	\$4,626	Residential	100%	0%	\$4,626	\$0	\$4,626
SOCIAL SECURITY	\$407	\$325	\$275	\$336	Residential	100%	0%	\$336	\$0	\$336
EQUIPMENT MAINTENANCE	\$288	\$250	\$250	\$263	Residential	100%	0%	\$263	\$0	\$263
WASTE DISPOSAL	\$3,077	\$3,000	\$3,000	\$3,026	Residential	100%	0%	\$3,026	\$0	\$3,026
SUPPLIES AND EXPENSE	\$444	\$250	\$250	\$315	Residential	100%	0%	\$315	\$0	\$315
FUELS	\$307	\$400	\$400	\$369	Residential	100%	0%	\$369	\$0	\$369
RECYCLING EXPENSES	\$9,206	\$7,500	\$7,500	\$8,069	Residential	100%	0%	\$8,069	\$0	\$8,069
TOTAL TRANSFER STATION	\$19,132	\$15,965	\$15,911	\$17,003				\$17,003	\$0	\$17,003
Summary Statistics										
Miles of Roads (4)								141.65	4.48	146.13
Acres (4)								7,558	968	8,526
Number of Parcels (4)								4,857	148	5,005
FTE Staff								4.94	0.06	5.00
FTE / 1,000 parcels								1.02	0.41	1.00
Road miles per FTE								29	73	29
Road miles per parcel								0.029165	0.030244	0.029197
Road miles per acre								0.018742	0.004626	0.017140
Personnel expenses per parcel								\$63.91	\$27.87	\$62.85
Other expenses per parcel								\$234.99	\$241.11	\$235.17
Fixed Expenses										\$14,658

(1) Road Miles - Allocated based on an analysis of all Village-maintained roads that serve exclusively residential or nonresidential development. Roads that serve both were allocated to both proportionately.

Road Miles/Res - Allocated based on the estimated labor spent maintaining roads versus parks, determined through staff interviews.

Fixed - Not expected to vary with the amount of development.

(2) Allocated based on an analysis of all Village-maintained roads that serve exclusively residential or nonresidential development. Roads that serve both were allocated to both proportionately.

(3) Expenditures adjusted to remove amounts funded by transfer from designated funds.

(4) Acres and tax parcels as of 2011 assessment data, see Table 2.

A9 - Allocation of Community Services and Planning

Existing Cost Analysis:	2010 Actual	2011 Budget	2012 Budget	Three-Year Average	Allocation Factor ⁽²⁾	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
PLANNING AND ZONING										
FTE STAFF	1.00	1.00	1.00	1.00	Staff/Parcels	66%	34%	0.66	0.34	1.00
COMMUNITY SERVICES COORDINATOR ⁽¹⁾	\$1,481	\$39,264	\$43,672	\$41,468	Staff/Parcels	66%	34%	\$27,237	\$14,231	\$41,468
CONSULTING SERVICES	\$63,987	\$15,000	\$24,000	\$34,329	Staff/Parcels	66%	34%	\$22,548	\$11,781	\$34,329
ARCHITECTURAL REVIEW BOARD	\$840	\$1,350	\$1,350	\$1,180	Staff/Parcels	66%	34%	\$775	\$405	\$1,180
PLAN COMMISSION	\$3,030	\$3,250	\$2,250	\$2,843	Staff/Parcels	66%	34%	\$1,868	\$976	\$2,843
ZONING APPEALS BOARD	\$1,110	\$1,260	\$1,000	\$1,123	Staff/Parcels	66%	34%	\$738	\$386	\$1,123
SOCIAL SECURITY	\$1,422	\$3,400	\$3,150	\$2,657	Staff/Parcels	66%	34%	\$1,745	\$912	\$2,657
HEALTH INSURANCE	\$0	\$7,855	\$7,000	\$4,952	Staff/Parcels	66%	34%	\$3,252	\$1,699	\$4,952
PENSION	\$1,363	\$3,926	\$2,388	\$2,559	Staff/Parcels	66%	34%	\$1,681	\$878	\$2,559
OFFICE SUPPLIES AND EXPENSES	\$284	\$1,000	\$0	\$428	Staff/Parcels	66%	34%	\$281	\$147	\$428
DUES AND MEMBERSHIPS	\$30	\$425	\$660	\$372	Staff/Parcels	66%	34%	\$244	\$128	\$372
SEMINARS AND TRAINING	\$15	\$2,000	\$725	\$913	Staff/Parcels	66%	34%	\$600	\$313	\$913
PROFESSIONAL SERVICES	\$9,741	\$17,000	\$17,000	\$14,580	Staff/Parcels	66%	34%	\$9,577	\$5,004	\$14,580
CAPITAL OUTLAYS	\$0	\$0	\$28,000	\$9,333	Staff/Parcels	66%	34%	\$6,130	\$3,203	\$9,333
TOTAL PLANNING AND ZONING	\$83,303	\$95,730	\$131,195	\$116,738				\$76,675	\$40,063	\$116,738
Summary Statistics										
Number of Parcels ⁽³⁾								4,857	148	5,005
FTE / 1,000 parcels								0.14	2.32	0.20
Personnel expenses per parcel								\$6.98	\$119.74	\$10.32
Other Expenses per parcel								\$8.80	\$150.96	\$13.01

(1) Average is based on two years' data.

(2) Allocation factor is based on a combination of staff interviews and number of parcels.

(3) Tax parcels as of 2011 assessment data, see Table 2.

Village of Richfield
Community Buildout Analysis

A10 - Allocation of Contracted Services

Existing Cost Analysis:	2010 Actual	2011 Budget	2012 Budget	Three- Year Average	Allocation Factor ⁽¹⁾	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
LEGAL COUNSEL										
ATTORNEY	\$47,402	\$40,000	\$50,000	\$45,801	Building Permits	85%	15%	\$38,931	\$6,870	\$45,801
TOTAL LEGAL	\$47,402	\$40,000	\$50,000	\$45,801				\$38,931	\$6,870	\$45,801
ASSESSOR										
BOARD OF REVIEW	\$225	\$270	\$275	\$257	Parcels	97%	3%	\$249	\$8	\$257
CONTRACT SERVICES	\$34,500	\$37,200	\$30,000	\$33,900	Parcels	97%	3%	\$32,898	\$1,002	\$33,900
SOCIAL SECURITY	\$17	\$21	\$26	\$21	Parcels	97%	3%	\$21	\$1	\$21
STATE ASSESSING COSTS	\$1,707	\$2,200	\$2,200	\$2,036	Parcels	97%	3%	\$1,975	\$60	\$2,036
REASSESSMENT	2011 0.00	\$45,000	\$0	\$22,500	Parcels	97%	3%	\$21,835	\$665	\$22,500
TOTAL ASSESSOR	\$36,449	\$84,691	\$32,501	\$58,714				\$56,977	\$1,736	\$58,714
INSURANCE										
WORKER'S COMPENSATION	\$13,281	\$14,609	\$16,362	\$14,751	Composite of Staff	89%	11%	\$13,076	\$1,675	\$14,751
PROPERTY INSURANCE	\$3,765	\$4,142	\$4,639	\$4,182	Fixed			\$0	\$0	\$4,182
PUBLIC OFFICIAL LIABILITY	\$1,029	\$1,132	\$1,268	\$1,143	Fixed			\$0	\$0	\$1,268
LIABILITY INSURANCE	\$18,313	\$20,144	\$22,561	\$20,339	Fixed			\$0	\$0	\$22,561
VEHICLE INSURANCE	\$7,765	\$8,542	\$9,567	\$8,625	Road Miles	97%	3%	\$8,360	\$264	\$8,625
EMPLOYEE BONDS	\$0	\$100	\$112	\$71	Composite of Staff	89%	11%	\$63	\$8	\$71
TOTAL INSURANCE	\$44,153	\$48,669	\$54,509	\$49,110				\$21,499	\$1,947	\$51,457
ENGINEERING										
DEVELOPMENT REVIEW AND INSPECTION SVCS	\$39,872	\$40,000	\$10,000	\$29,957	Building Permits	85%	15%	\$25,464	\$4,494	\$29,957
ENGINEERING SERVICES	\$24,068	\$14,500	\$5,000	\$14,523	Building Permits	85%	15%	\$12,344	\$2,178	\$14,523
TOTAL ENGINEERING	\$63,940	\$54,500	\$15,000	\$44,480				\$37,808	\$6,672	\$44,480
Summary Statistics										
Number of Parcels ⁽²⁾								4857	148	5005
Expenses per parcel								\$31.96	\$116.39	\$40.05
Fixed expenses										\$28,011

Note:

(1) "Composite of Staff" allocation factors are based on blending the allocation factors of all other staff.

Building Permits - Allocated on the same basis as Building Inspections expenses.

Parcels - Allocated based on the number of parcels.

Composite of Staff - Allocated based on the blended allocation percentages for all other staff.

Fixed - Not expected to vary with the amount of development.

Road Miles - Allocated based on an analysis of all Village-maintained roads that serve exclusively residential or nonresidential development. Roads that serve both were allocated to both proportionately.

(2) Tax parcels as of 2011 assessment data, see Table 2.

Village of Richfield
Community Buildout Analysis

A11 - Allocation of Culture & Leisure

Existing Cost Analysis:	2010 Actual	2011 Budget	2012 Budget	Three- Year Average	Allocation Factor	Allocation Percentage		Allocated Cost		
						Residential	Non - residential	Residential	Non - residential	Total
PARKS										
FTE Staff				0.75	Residential	100%	0%	0.75	0.00	0.75
PARK COMMISSION	\$2,475	\$2,500	\$2,500	\$2,492	Residential	100%	0%	\$2,492	\$0	\$2,492
WAGES PART-TIME ⁽¹⁾	\$37,140	\$37,140	\$50,308	\$41,529	Residential	100%	0%	\$41,529	\$0	\$41,529
SOCIAL SECURITY ⁽¹⁾	\$3,000	\$3,000	\$3,913	\$3,304	Residential	100%	0%	\$3,304	\$0	\$3,304
PENSION ⁽¹⁾	\$1,380	\$1,380	\$3,345	\$2,035	Residential	100%	0%	\$2,035	\$0	\$2,035
ELECTRICITY	\$2,222	\$2,200	\$2,200	\$2,207	Residential	100%	0%	\$2,207	\$0	\$2,207
JANITORIAL	\$1,875	\$1,000	\$1,000	\$1,292	Residential	100%	0%	\$1,292	\$0	\$1,292
EQUIPMENT MAINTENANCE	\$8,501	\$2,000	\$1,150	\$3,884	Residential	100%	0%	\$3,884	\$0	\$3,884
GROUNDS MAINTENANCE	\$4,013	\$5,000	\$5,500	\$4,838	Residential	100%	0%	\$4,838	\$0	\$4,838
PARK BEAUTIFICATION	\$0	\$3,500	\$5,500	\$3,000	Residential	100%	0%	\$3,000	\$0	\$3,000
SUPPLIES AND EXPENSES	\$839	\$1,000	\$500	\$780	Residential	100%	0%	\$780	\$0	\$780
FUELS	\$4,519	\$3,500	\$3,500	\$3,840	Residential	100%	0%	\$3,840	\$0	\$3,840
FERTILIZER AND WEED CONTROL	\$310	\$1,500	\$2,000	\$1,270	Residential	100%	0%	\$1,270	\$0	\$1,270
METROS AND LIQUID WASTE DISPOSAL	\$4,348	\$4,000	\$4,000	\$4,116	Residential	100%	0%	\$4,116	\$0	\$4,116
CAPITAL OUTLAYS	\$18,296	\$0	\$10,000	\$9,432	Residential	100%	0%	\$9,432	\$0	\$9,432
TOTAL PARKS	\$88,918	\$67,720	\$95,416	\$84,018				\$84,018	\$0	\$84,018
HISTORICAL SOCIETY										
MILL PARK ELECTRICITY	\$303	\$200	\$650	\$384	Residential	100%	0%	\$384	\$0	\$384
MILL FOUNDATION CONSULTING	\$4,344	\$21,700	\$5,800	\$10,615	Residential	100%	0%	\$10,615	\$0	\$10,615
MILL FOUNDATION CONTINGENCY	\$0	\$12,400	\$10,000	\$7,467	Residential	100%	0%	\$7,467	\$0	\$7,467
TOTAL HISTORICAL SOCIETY	\$4,647	\$34,300	\$16,450	\$18,466				\$18,466	\$0	\$18,466
RECREATION										
RICHFIELD DAYS FIREWORKS	\$8,713	\$6,000	\$6,000	\$6,904	Residential	100%	0%	\$6,904	\$0	\$6,904
TOTAL RECREATION	\$8,713	\$6,000	\$6,000	\$6,904				\$6,904	\$0	\$6,904
Summary Statistics										
Number of Parcels ⁽²⁾								4,341		
FTE / 1,000 parcels								0.17		
Expenses per Parcel								\$25.20		

(1) Part-time wages and benefits are based on 2011, 2012 and 2013 budgets to reflect current conditions, as the Village added a 0.75 FTE position for parks maintenance
(2) Improved residential parcels as of 2011, see Table 2.

Village of Richfield
Community Buildout Analysis

A12 - Comparable Property Values with Sewer and Water Service - Village of Germantown

Owner	Tax Clas:Tax Key	Size (acres)	Bldg. (sf)	Equalized Land Value	Equalized Impr Value	Land Value / Acre (EV)	Bldg. Value / Acre (EV)	Bldg. Value / SF (EV)	FAR
Retail at 175 & Q									
L&D Investment Co	Comm GTNV_333968	19.77	34,700	\$1,764,058	\$1,517,006	\$89,229.04	\$76,733	\$43.72	4%
Menards	Comm GTNV_333963	34.8	234,800	\$3,547,218	\$6,850,015	\$101,932	\$196,840	\$29.17	15%
Meridian Germantown LLC (Wal-Mart)	Comm GTNV_324960	38.43	233,100	\$5,381,249	\$10,770,977	\$140,027	\$280,275	\$46.21	14%
Anthony Palermo (Strip Mall)	Comm GTNV_324961	9.17	81,500	\$1,863,659	\$5,543,027	\$203,234	\$604,474	\$68.01	20%
Germantown BB LLCn (Strip Mall)	Comm GTNV_324968	7.25	65,000	\$1,541,078	\$7,229,997	\$212,562	\$997,241	\$111.23	21%
Continental Fund Limited (Sears)	Comm GTNV_333956	5.35	25,000	\$794,952	\$1,044,538	\$148,589	\$195,241	\$41.78	11%
Continental Fund Limited (Chili's)	Comm GTNV_333955	1.02	5,600	\$432,999	\$823,214	\$424,509	\$807,073	\$147.00	13%
BR & SR LLC (Advance Auto Parts)	Comm GTNV_333954	0.9	8,200	\$394,698	\$405,516	\$438,554	\$450,573	\$49.45	21%
BR & SR LLC (Valvoline)	Comm GTNV_333953	0.87	1,600	\$228,925	\$141,409	\$263,132	\$162,539	\$88.38	4%
US Bank Corporate Real Estate (US Bank)	Comm GTNV_333992	1.53	5,900	\$738,037	\$333,983	\$482,377	\$218,290	\$56.61	9%
PH Germantown Lohmanns	Comm GTNV_333952	0.62	6,500	\$820,973	\$759,575	\$1,324,149	\$1,225,121	\$116.86	24%
JBj Comm LP	Comm GTNV_333997	1.26	16,600	\$652,471	\$1,241,107	\$517,834	\$985,006	\$74.77	30%
Germantown Business Park									
KMR Investment Co LLP	Comm GTNV_251978	4.43	52,500	\$279,992	\$1,737,452	\$63,204	\$392,201	\$33.09	27%
Petersen Global LLC	GTNV_251965	6.5	45,300	\$454,439	\$2,836,663	\$69,914	\$436,410	\$62.62	16%
Heather Lake LLC	GTNV_254988	17.54	70,000	\$789,202	\$5,374,915	\$44,994	\$306,438	\$76.78	9%
W M Building LLC	GTNV_254981	14.01	41,000	\$546,535	\$1,542,930	\$39,010	\$110,131	\$37.63	7%
Kohls Department Stores	Comm GTNV_254980	6.04	19,600	\$360,589	\$1,015,496	\$59,700	\$168,128	\$51.81	7%
Bradley Way Partners LLC	Mfg GTNV_254987	4.42	41,100	\$279,310	\$2,240,230	\$63,192	\$506,839	\$54.51	21%
Cambridge Major Laboratories	Mfg GTNV_254974	9.08	166,700	\$544,781	\$15,501,511	\$59,998	\$1,707,215	\$92.99	42%
Warehouse Storage LLC	GTNV_254975	4	41,500	\$254,069	\$1,591,560	\$63,517	\$397,890	\$38.35	24%
Ubert Investments, LLC	GTNV_254986	3.15	20,000	\$202,904	\$1,431,147	\$64,414	\$454,332	\$71.56	15%
Waste Management	Mfg GTNV_253991	24.64	150,700	\$1,016,470	\$7,309,034	\$41,253	\$296,633	\$48.50	14%
Cojo Properties LLC	GTNV_251976	3.1	22,000	\$199,883	\$957,314	\$64,478	\$308,811	\$43.51	16%
BVD Properties LLC	GTNV_251972	3.74	15,000	\$238,476	\$1,002,826	\$63,764	\$268,135	\$66.86	9%
AEI-Wisconsin LLC	Comm GTNV_251973	2.19	20,400	\$145,113	\$1,150,180	\$66,261	\$525,196	\$56.38	21%

Note: Building areas estimated from Washington County GIS.

Village of Richfield
Community Buildout Analysis

A13 - Comparable Property Values with Sewer and Water Service - Village of Menomonee Falls

Owner	Tax Clas: Tax Key	Size (acres)	Bldg. (sf)	Equalized Land Value	Equalized Impr Value	Land Value / Acre (EV)	Bldg. Value / Acre (EV)	Bldg.	
								Value / SF (EV)	FAR
Falls Business Park - I45									
KMR Investment Co (Accurate Lighting)	Comm MNFV008994004	4	46,575	\$425,308	\$1,819,469	\$106,327	\$454,867	\$39.07	27%
Gordie Boucher Ford	Comm MNFV008992006	4.51	11,000	\$614,626	\$831,966	\$136,281	\$184,471	\$75.63	6%
Herzing University / Asst Living Concepts	Comm MNFV008988	4.11	60,375	\$437,317	\$2,076,840	\$106,403	\$505,314	\$34.40	34%
Assisted Living Concepts	Comm MNFV008990	4.81	59,760	\$511,521	\$2,428,139	\$106,345	\$504,811	\$40.63	29%
Ernie Von Schledorn	Comm MNFV008992001	3.38	18,900	\$323,374	\$89,045	\$95,673	\$26,345	\$4.71	13%
Lippert Investment	Comm MNFV008992004	2.01	45,000	\$213,630	\$1,614,431	\$106,284	\$803,199	\$35.88	51%
Fountain Boulevard Investments	Mfg MNFV008996004	2.24	45,650	\$188,244	\$737,161	\$84,038	\$329,090	\$16.15	47%
Buetow Trust	Comm MNFV008992	1.03	12,475	\$109,451	\$345,440	\$106,263	\$335,379	\$27.69	28%
Megal Development Corp / Frozen Ropes	Comm MNFV008992007	1.53	16,500	\$162,664	\$406,366	\$106,316	\$265,599	\$24.63	25%
Tool Properties LLC	Comm MNFV008994002	2.83	31,650	\$300,918	\$1,605,643	\$106,331	\$567,365	\$50.73	26%
Briggs & Stratton Graphic Svcs.	Mfg MNFV008997003	3.207	44,505	\$269,381	\$1,397,872	\$83,998	\$435,881	\$31.41	32%
MR French	Comm MNFV008997002	1.62	17,700	\$172,037	\$535,442	\$106,196	\$330,520	\$30.25	25%
Bradley Corporation	Mfg MNFV008996	16.28	263,000	\$1,196,641	\$4,491,115	\$73,504	\$275,867	\$17.08	37%
Silgan Containers	Mfg MNFV008995002	9.55	114,400	\$752,099	\$2,598,809	\$78,754	\$272,127	\$22.72	28%
Silver Spring Corporate Park									
Kohls Corporate Headquarters	Comm MNFV0107988	50.23	900,000	\$6,408,612	\$51,727,885	\$127,585	\$1,029,821	\$57.48	41%
Boodee Baaddaa	Comm MNFV0107987004	3.43	30,300	\$437,903	\$2,033,392	\$127,668	\$592,826	\$67.11	20%
Ziegler/Bence Continental	Mfg MNFV0107987003	5.122	63,000	\$564,733	\$2,397,188	\$110,256	\$468,018	\$38.05	28%
Beeler Development Corp	Comm MNFV0107987001	3.2	27,000	\$408,905	\$2,105,058	\$127,783	\$657,831	\$77.97	19%
R-M Investments of Wisconsin	Comm MNFV0107993	5.2	68,200	\$663,445	\$2,649,580	\$127,586	\$509,535	\$38.85	30%
Kevin Wahlgren	Comm MNFV0107992	3.09	29,100	\$394,259	\$1,699,375	\$127,592	\$549,960	\$58.40	22%
Pak Investments	Comm MNFV0107994002	3.15	29,300	\$402,168	\$1,939,172	\$127,672	\$615,610	\$66.18	21%
JQ Enterprises	Comm MNFV0107997004	5.45	35,100	\$695,372	\$1,559,754	\$127,591	\$286,193	\$44.44	15%
Hydraulic Service of Milwaukee	Mfg MNFV0107997001	4.013	24,500	\$444,542	\$1,080,160	\$110,776	\$269,165	\$44.09	14%
Kohls Dept. Store	Comm MNFV0107997006	4.16	24,000	\$530,756	\$1,360,965	\$127,586	\$327,155	\$56.71	13%
CJF1 LLC	Mfg MNFV0107995	24.971	308,000	\$2,490,920	\$9,873,755	\$99,753	\$395,409	\$32.06	28%
PBBS Equipment	Comm MNFV0107996008	3.38	24,200	\$431,263	\$1,041,008	\$127,593	\$307,990	\$43.02	16%
Megal Corp	Comm MNFV0107996011	2.55	16,300	\$325,327	\$460,945	\$127,579	\$180,763	\$28.28	15%
Du-Well Enterprises	Mfg MNFV0107996010	3.695	20,200	\$407,440	\$692,638	\$110,268	\$187,453	\$34.29	13%
King Enterprises	Comm MNFV0107996006	2.36	29,100	\$301,113	\$1,277,290	\$127,590	\$541,224	\$43.89	28%
LaForce Hardware & Manufacturing	Comm MNFV0107996004	2.07	25,700	\$263,523	\$1,378,149	\$127,306	\$665,772	\$53.62	29%
Retail at 175 & Q									
Target	Comm MNFV0013998009	10.81	118,000	\$1,930,092	\$5,251,611	\$178,547	\$485,810	\$44.51	25%
Officemax	Comm MNFV0013998010	2.65	24,700	\$790,080	\$1,233,255	\$298,143	\$465,379	\$49.93	21%
Rivercrest Centre (Starbucks etc)	Comm MNFV0013998012	2.86	15,500	\$851,982	\$1,281,390	\$297,896	\$448,039	\$82.67	12%
Riverview Partnership (Walsh Jewelers)	Comm MNFV0013997007	2.24	9,000	\$665,788	\$1,536,516	\$297,227	\$685,945	\$170.72	9%
Kohls	Comm MNFV0013997008	8.12	89,500	\$1,450,693	\$3,692,931	\$178,657	\$454,794	\$41.26	25%
Tri City Bankshares (Animal Medical Center)	Comm MNFV0014996	1.71	12,100	\$827,963	\$1,096,758	\$484,189	\$641,379	\$90.64	16%
Everett & Ruth Matzigkeit (Batteries Plus)	Comm MNFV0014992004	0.49	1,900	\$199,961	\$72,056	\$408,084	\$147,054	\$37.92	9%
Midas Realty Corp	Comm MNFV0014992003	0.57	4,500	\$228,862	\$368,873	\$401,511	\$647,146	\$81.97	18%
JZD Three Scoops Investments (Culvers)	Comm MNFV0014988002	0.98	4,100	\$356,766	\$359,695	\$364,047	\$367,036	\$87.73	10%
Guardian Credit Union	Comm MNFV0014988003	1.02	4,800	\$370,338	\$402,265	\$363,076	\$394,378	\$83.81	11%
WHG Real Estate South LLC (Applebees)	Comm MNFV0014983002	1.93	4,400	\$568,444	\$589,143	\$294,530	\$305,255	\$133.90	5%
Dial Realty (MF Toastmasters)	Comm MNFV0014982	2.63	5,700	\$940,441	\$603,105	\$357,582	\$229,317	\$105.81	5%
KC Propco LLC (Wells Fargo Bank)	Comm MNFV0014980002	1.23	12,200	\$439,953	\$641,281	\$357,685	\$521,367	\$52.56	23%
Mutual Savings Bank	Comm MNFV0013982	1.75	3,400	\$572,252	\$593,341	\$327,001	\$339,052	\$174.51	4%
Marcus Theatre	Comm MNFV0014981	20.23	63,000	\$1,806,385	\$4,707,186	\$89,292	\$232,683	\$74.72	7%

Note: Building areas estimated from Waukesha County GIS.

Village of Richfield
Community Buildout Analysis

A14 - Comparable Property Values with Sewer and Water Service - Village of Grafton

Owner	Tax Class	Tax Key	Size (acres)	Bldg. (sf)	Equalized Land Value	Equalized Impr Value	Land Value		Bldg.		FAR
							/ Acre (EV)	Bldg. Value / Acre (EV)	Value / SF (EV)		
Retail at I43 & Hwy 60											
Target	Comm	100200700300	10.43	103,600	\$2,347,215	\$5,612,340	\$225,045	\$538,096	\$54.17	23%	
Home Depot	Comm	100200700200	10.97	111,847	\$2,454,585	\$5,810,774	\$225,068	\$532,808	\$52.26	23%	
Janpac LLC (Charcoal Grille)	Comm	100200700800	1.9	7,150	\$566,672	\$832,511	\$300,000	\$440,737	\$117.12	9%	
Janpac LLC (Strip Mall)	Comm	100200700900	0.96	8,154	\$286,318	\$767,194	\$300,000	\$803,854	\$94.64	19%	
Erickson Real Enterprises LLC (Office Max)	Comm	100200700600	2.24	19,916	\$650,182	\$1,817,625	\$291,964	\$816,205	\$91.80	20%	
Port Road Development LLC (Strip Mall)	Comm	100190401900	2.22	10,060	\$645,708	\$979,547	\$292,568	\$443,829	\$97.94	10%	
Rick Schmidt Rentals, Inc. (Strip Mall)	Comm	100190402100	2.45	14,673	\$697,404	\$1,280,679	\$286,327	\$525,796	\$87.79	14%	
1415 Port Washington Road LLC (Baymont Inn & Suites)	Comm	100190401600	2.23	38,800	\$648,193	\$2,788,722	\$292,377	\$1,257,892	\$72.30	40%	
Inland American Grafton (Verizon & Qdoba)	Comm	100200601000	0.88	5,104	\$262,459	\$603,456	\$300,000	\$689,773	\$118.93	13%	
Kohler Credit Union	Comm	100200600900	0.98	3,730	\$292,283	\$558,023	\$300,000	\$572,755	\$150.48	9%	
Port Road Development LLC (Strip Mall)	Comm	100190101800	2.91	7,924	\$800,300	\$768,884	\$276,632	\$265,773	\$97.60	6%	
Port Road Development LLC (US Bank)	Comm	100190101900	1.19	3,264	\$283,833	\$505,929	\$239,916	\$427,647	\$155.91	6%	
1245 Building LLC (Lakeside Endodontid Dental, Dermatology, Edward Jones)	Comm	100190801600	1.79	26,040	\$177,955	\$2,425,555	\$100,000	\$1,363,017	\$93.69	33%	
Mfg/Office at I43 & Hwy 60											
Rexnord Industries (mfg.)	Mfg	100190401800	9.57	86,950	\$665,989	\$2,633,235	\$69,591	\$275,155	\$30.28	21%	
Burke Meadows, LLC; Dakota West LLC (co	Comm	100190401700	4.12	40,156	\$316,640	\$2,465,620	\$76,854	\$598,451	\$61.40	22%	
CRH, Inc. (commercial)	Comm	100190401000	4	42,240	\$308,190	\$2,343,139	\$77,048	\$585,785	\$55.47	24%	
Jonathan A. Reno (mfg.)	Mfg	100190400600	8.2	60,000	\$570,649	\$2,305,858	\$69,591	\$281,202	\$38.43	17%	
David French (commercial)	Comm	100190301000	2.9	8,070	\$231,640	\$595,801	\$79,876	\$205,449	\$73.83	6%	
J.B. Real Estate, LLC (commercial)	Comm	100190301100	2.02	15,260	\$170,499	\$575,321	\$84,405	\$284,812	\$37.70	17%	
United Financial Services, Inc.	Comm	100190301200	1.6	16,018	\$135,206	\$996,547	\$84,504	\$622,842	\$62.21	23%	
Gunnar Wallin (industrial)	Mfg	100190301400	3.98	45,000	\$276,973	\$1,384,072	\$69,591	\$347,757	\$30.76	26%	
Gunnar Wallin (industrial)	Mfg	100400098000	8.894	81,975	\$618,965	\$1,767,023	\$69,594	\$198,676	\$21.56	21%	
Oakridge Equities (commercial)	Comm	100190200600	24.48	230,713	\$1,274,018	\$4,003,289	\$52,043	\$163,533	\$17.35	22%	
MPI Corporate Holdings (commercial)	Comm	100190200500	4.52	24,386	\$296,260	\$1,705,285	\$65,544	\$377,275	\$69.93	12%	
Kacmarcik Family LLC (mfg.)	Comm	100181500700	5.581	80,000	\$388,419	\$2,535,907	\$69,597	\$454,382	\$31.70	33%	

Note: Building square feet per assessment records for commercial, measured from Ozaukee County GIS for manufacturing

A15 - Comparable Property Values without Sewer and Water Service - Village of Big Bend, Town of Vernon

Owner	Tax Class	Tax Key	Size (acres)	Bldg. (sf)	Equalized Land Value	Equalized Impr Value	Land Value / Acre (EV)	Bldg. Value / Acre (EV)	Bldg. Value / SF (EV)	FAR
143/Hwy 164										
McDonald's	Comm	BBV2057995006	4.399	8,100	\$821,969	\$772,651	\$186,854	\$175,642	\$95.39	4%
Stein Garden & Gifts	Comm	BBV2057995012	6.104	31,000	\$1,140,482	\$989,352	\$186,842	\$162,083	\$31.91	12%
Dreamcatchers Supply	Comm	BBV2058991	2.14	11,800	\$499,720	\$963,759	\$233,514	\$450,355	\$81.67	13%
Citizens Bank of Mukwonago	Comm	BBV2023999006	2.922	17,000	\$817,299	\$490,379	\$279,705	\$167,823	\$28.85	13%
Strasser LLC	Comm	VNT2019982004	1.51	9,200	\$108,879	\$492,116	\$72,105	\$325,904	\$53.49	14%
Nicholas T. Rank	Comm	VNT2019982005	1.51	14,200	\$103,248	\$648,677	\$68,376	\$429,587	\$45.68	22%
Oneil Development	Comm	VNT2019982006	1.51	13,000	\$103,248	\$641,543	\$68,376	\$424,863	\$49.35	20%
Borchardt Loving Trust	Comm	VNT2019982031	1.261	9,600	\$75,089	\$225,268	\$59,547	\$178,642	\$23.47	17%
Borchardt Loving Trust	Comm	VNT2019982033	1.559	9,900	\$70,396	\$207,903	\$45,155	\$133,357	\$21.00	15%
Artesian Enterprises	Comm	VNT2019982029	0.92	9,950	\$62,887	\$478,036	\$68,356	\$519,605	\$48.04	25%
SSPS Spectrum Inc	Comm	VNT2019982028	0.919	10,400	\$65,703	\$491,646	\$71,494	\$534,980	\$47.27	26%
Kannard Investments (mfg/office)	Comm	BBV2057995007	1.16	10,100	\$216,701	\$452,830	\$186,811	\$390,371	\$44.83	20%
Ricky & Marlene Rinderle Trust (mfg/office)	Comm	BBV2057995015	0.936	5,100	\$13,077	\$239,398	\$13,971	\$255,768	\$46.94	13%
JPJK LLC	Mfg	VNT2019982011	1.752	12,800	\$97,804	\$539,797	\$55,824	\$308,103	\$42.17	17%
Suburban Model Inc. (mfg/office)	Mfg	BBV2057995008	1.16	13,200	\$29,890	\$326,826	\$25,767	\$281,747	\$24.76	26%

Notes: Building square feet estimated from Waukesha County GIS

Village of Richfield
Community Buildout Analysis

A16 - Property Values without Sewer and Water Service - Village of Richfield

Owner	Location	Tax Key	Size (acres)	Bldg. (sf)	Equalized Land Value	Equalized Impr Value	Land Value / Acre (EV)	Bldg. Value / Acre (EV)	Bldg. Value / SF (EV)	FAR
<u>Retail / Services</u>										
Cabela's		V10_0002002	33.25	165,000	\$3,217,994	\$19,892,926	\$96,782	\$598,283	\$120.56	11%
Point Wolf LLC	Wolf & Holy Hill	V10_034400E	2.45	16,100	\$220,018	\$667,645	\$89,803	\$272,508	\$41.47	15%
Petro Properties LLC	175 & Holy Hill	V10_0353	3	4,100	\$413,723	\$786,560	\$137,908	\$262,187	\$191.84	3%
Weyer Ltd Partnership (strip mall)	175 & Hubertus	V10_037100E	13.04	4,500	\$644,166	\$1,615,626	\$49,399	\$123,898	\$359.03	1%
Joyce T Weyer Family	175 & Hubertus	V10_088100F	18.33	87,800	\$645,684	\$3,900,719	\$35,226	\$212,805	\$44.43	11%
Lubus Management	175 south of Hubertus	V10_088200B	3.41	17,800	\$242,992	\$588,807	\$71,259	\$172,671	\$33.08	12%
Weyer 2 Limited Partnership	175 south of Hubertus	V10_088200C	1.88	18,700	\$190,264	\$609,149	\$101,204	\$324,015	\$32.57	23%
<u>Office/Manufacturing</u>										
Dwight Zimmerman	Endeavor Bus. Park	V10_0008014	8.07	58,300	\$466,653	\$2,775,934	\$57,826	\$343,982	\$47.61	17%
Richfield Investments LLC	Endeavor Bus. Park	V10_0008030	3.34	27,400	\$236,818	\$2,010,728	\$70,904	\$602,014	\$73.38	19%
Lance Gillitzer	175 & RR	V10_004000C	3.9	6,900	\$126,809	\$118,409	\$32,515	\$30,361	\$17.16	4%
Robert Laabs	175 & RR	V10_004000D	3.63	8,300	\$127,619	\$89,060	\$35,157	\$24,534	\$10.73	5%
Sapphire Holdings LLC	175 & RR	V10_004000E	3.44	50,800	\$90,881	\$550,552	\$26,419	\$160,044	\$10.84	34%
Delta T Systems	175 & RR	V10_004000F	3.03	20,100	\$80,053	\$484,971	\$26,420	\$160,056	\$24.13	15%
Jeffrey & Michelle Heinze	175 & RR	V10_004000G	3.01	16,600	\$79,445	\$514,928	\$26,394	\$171,072	\$31.02	13%
Phoenix Capital LLC	175 & RR	V10_004000H	8.85	15,600	\$168,202	\$518,976	\$19,006	\$58,641	\$33.27	4%
Strohwig Tool & Die	Mayfield/Industrial Dr.	V10_025600G	18.39	171,000	\$344,803	\$4,353,507	\$18,749	\$236,732	\$25.46	21%

Note: Building areas estimated from Washington County GIS

Village of Richfield Community Buildout Analysis

A17 - Incremental Future Development - Current 20-Year Land Use Plan

	Residential				Retail/Commercial				Commercial Mixed				Industrial / Mfg / Extractive			
	Acres less new ROW		Equalized Value - Improve-ments		Acres less new ROW		Equalized Value - Improve-ments		Acres less new ROW		Equalized Value - Improve-ments		Acres less new ROW		Equalized Value - Improve-ments	
	(1)	Parcels	Value - Land (3)	Value - Land (3)	ROW (1)	Parcels	Value - Land (3)	Value - Land (3)	ROW (1)	Parcels	Value - Land (3)	Value - Land (3)	ROW (1)	Parcels	Value - Land (3)	Value - Land (3)
Area 1	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0	153.05	25	\$45,137,392	\$6,124,008
Area 2	4.27	3	\$646,543	\$263,937	(4.27)	(1)	(\$238,487)	(\$142,802)	-	-	\$0	\$0	-	-	\$0	\$0
Area 3	1.33	1	\$215,514	\$88,045	14.56	2	\$3,784,765	\$2,208,744	112.17	18	\$36,439,057	\$6,285,488	-	-	\$0	\$0
Area 4	255.12	467	\$100,645,125	\$41,343,707	8.30	1	\$2,157,524	\$1,259,105	97.66	16	\$31,725,077	\$5,464,694	-	-	\$0	\$0
Area 5	(1.81)	(1)	(\$89,590)	(\$108,746)	25.01	3	\$6,501,425	\$3,792,192	-	-	\$0	\$0	-	-	\$0	\$0
Area 6	35.56	24	\$5,172,340	\$2,107,082	(15.93)	(1)	\$0	(\$30,700)	16.93	3	\$5,499,806	\$948,679	13.24	2	\$3,904,808	\$530,781
Area 7	(1.81)	(1)	(\$128,096)	(\$83,495)	15.63	2	\$4,062,903	\$0	16.14	3	\$5,242,195	\$0	-	-	\$0	\$0
Area 8	53.24	44	\$9,482,624	\$3,873,279	(6.99)	(1)	(\$1,816,999)	(\$1,060,379)	27.83	5	\$9,040,732	\$1,559,464	-	-	\$0	\$0
Area 9	34.73	139	\$29,956,472	\$11,745,622	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 10	(2.24)	(1)	(\$108,843)	(\$96,120)	7.70	1	\$2,001,558	\$1,168,086	5.42	1	\$1,760,718	\$303,712	-	-	\$0	\$0
Remainder of Village (2)	3,801.40	2,534	\$546,112,947	\$222,400,150	268.61	37	\$69,823,186	\$40,731,247	24.16	4	\$7,848,512	\$1,353,815	85.78	14	\$25,298,670	\$3,438,851
Existing Unimpr. Lots			\$56,033,688													
Total	4,179.80	3,209	\$747,938,725	\$281,533,462	312.62	43	\$86,275,875	\$47,925,493	300.31	50	\$97,556,097	\$15,915,852	252.07	41	\$74,340,870	\$10,093,640

- (1) Based on an analysis of the percentage of developable area needed for roads among different land uses in existing developments throughout the Village of Richfield.
 (2) Includes all Village land that isn't included in one of the 10 areas above.
 (3) Incremental increase in land value accounts for the net value gained when considering the value of existing agricultural/undeveloped land.

A18 - Incremental Future Development - Residential Scenario

	Residential				Retail / Commercial				Commercial Mixed				Industrial / Mfg / Extractive			
	Acres less new ROW		Equalized Value - Improve-ments		Acres less new ROW		Equalized Value - Improve-ments		Acres less new ROW		Equalized Value - Improve-ments		Acres less new ROW		Equalized Value - Improve-ments	
	(1)	Parcels	Value - Land (3)	Value - Land (3)	ROW (1)	Parcels	Value - Land (3)	Value - Land (3)	ROW (1)	Parcels	Value - Land (3)	Value - Land (3)	ROW (1)	Parcels	Value - Land (3)	Value - Land (3)
Area 1	-	-	\$0	\$0	-	-	\$0	\$0	160.09	26	\$52,006,789	\$8,958,251	-	-	\$0	\$0
Area 2	48.61	16	\$3,448,227	\$1,385,170	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 3	-	-	\$0	\$0	-	-	\$0	\$0	111.77	18	\$36,309,114	\$6,263,074	-	-	\$0	\$0
Area 4	174.86	297	\$64,007,713	\$26,284,538	42.72	6	\$11,105,528	\$6,477,702	151.89	25	\$49,343,297	\$8,499,460	-	-	\$0	\$0
Area 5	-	-	\$0	\$0	23.38	3	\$6,077,978	\$3,545,201	-	-	\$0	\$0	-	-	\$0	\$0
Area 6	48.09	51	\$10,991,223	\$4,499,602	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 7	12.86	26	\$5,475,273	(\$83,495)	22.06	3	\$4,876,627	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 8	58.18	52	\$11,206,738	\$4,582,717	15.91	2	\$4,135,687	\$2,413,538	1.62	1	\$526,266	\$90,777	-	-	\$0	\$0
Area 9	34.74	139	\$29,956,472	\$11,758,788	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 10	-	-	\$0	\$0	-	-	\$0	\$0	6.08	1	\$1,975,122	\$340,695	-	-	\$0	\$0
Remainder of Village (2)	3,801.40	2,534	\$546,112,947	\$222,400,150	268.61	37	\$69,823,186	\$40,731,247	24.16	4	\$7,848,512	\$1,353,815	85.78	14	\$25,298,670	\$3,438,851
Existing Unimpr. Lots			\$56,033,688													
Total	4,178.75	3,115	\$727,232,281	\$270,827,471	372.69	51	\$96,019,008	\$53,167,689	455.62	75	\$148,009,101	\$25,506,072	85.78	14	\$25,298,670	\$3,438,851

- (1) Based on an analysis of the percentage of developable area needed for roads among different land uses in existing developments throughout the Village of Richfield.
 (2) Includes all Village land that isn't included in one of the 10 areas above.
 (3) Incremental increase in land value accounts for the net value gained when considering the value of existing agricultural/undeveloped land.

Village of Richfield
Community Buildout Analysis

A19 - Incremental Future Development - Nonresidential Scenario without Sewer and Water Service

	Residential				Mixed Use					Retail / Commercial			
	Acres less new ROW		Equalized Value	Equalized Value - Land	Acres less new ROW		Dwelling Units	Equalized Value - Improvements	Equalized Value - Land	Acres less new ROW		Equalized Value - Improvements	Equalized Value - Land
	(1)	Parcels	- Improvements	Value - Land (3)	ROW (1)	Parcels	Units	Improvements	Value - Land (3)	ROW (1)	Parcels	Improvements	Value - Land (3)
Area 1	(1.70)	(1)	(\$215,514)	(\$88,984)	-	-	-	\$0	\$0	-	-	\$0	\$0
Area 2	(82.21)	(25)	(\$3,893,634)	(\$2,657,322)	-	-	-	\$0	\$0	-	-	\$0	\$0
Area 3	-	-	\$0	\$0	-	-	-	\$0	\$0	-	-	\$0	\$0
Area 4	-	-	\$0	\$0	91.32	31	62	\$23,170,706	\$8,531,372	39.12	5	\$10,169,735	\$5,931,867
Area 5	-	-	\$0	\$0	-	-	-	\$0	\$0	23.38	3	\$6,077,978	\$3,545,201
Area 6	-	-	\$0	\$0	49.19	17	34	\$12,479,345	\$4,594,850	-	-	\$0	\$0
Area 7	-	-	\$0	\$0	-	-	-	\$0	\$0	41.32	6	\$9,755,026	\$5,503,014
Area 8	58.18	78	\$16,810,106	\$6,896,311	-	-	-	\$0	\$0	15.91	2	\$4,135,687	\$2,413,538
Area 9	34.74	139	\$29,956,472	\$12,339,961	-	-	-	\$0	\$0	-	-	\$0	\$0
Area 10	(2.24)	(1)	(\$108,843)	(\$96,120)	-	-	-	\$0	\$0	7.70	1	\$2,001,558	\$1,168,086
Remainder of Village (2)	3,801.40	2,534	\$546,112,947	\$222,400,150	-	-	-	\$0	\$0	268.61	37	\$69,823,186	\$40,731,247
Existing Unimpr. Lots			\$56,033,688										
Total	3,808.17	2,724	\$644,695,222	\$238,793,995	140.51	48	96	\$35,650,051	\$13,126,222	396.05	54	\$101,963,171	\$59,292,953

	Office				Commercial Mixed				Industrial / Mfg / Extractive			
	Acres less new ROW		Equalized Value	Equalized Value - Land	Acres less new ROW		Equalized Value - Improvements	Equalized Value - Land	Acres less new ROW		Equalized Value - Improvements	Equalized Value - Land
	(1)	Parcels	- Improvements	Value - Land (3)	ROW (1)	Parcels	Improvements	Value - Land (3)	ROW (1)	Parcels	Improvements	Value - Land (3)
Area 1	-	-	\$0	\$0	161.61	26	\$52,500,894	\$9,043,361	-	-	\$0	\$0
Area 2	-	-	\$0	\$0	123.24	20	\$40,034,234	\$6,895,959	-	-	\$0	\$0
Area 3	-	-	\$0	\$0	111.77	18	\$36,309,114	\$6,263,074	-	-	\$0	\$0
Area 4	243.82	39	\$86,503,625	\$17,531,335	-	-	\$0	\$0	-	-	\$0	\$0
Area 5	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 6	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 7	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 8	-	-	\$0	\$0	1.62	1	\$526,266	\$90,777	-	-	\$0	\$0
Area 9	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0
Area 10	-	-	\$0	\$0	5.42	1	\$1,760,718	\$303,712	-	-	\$0	\$0
Remainder of Village (2)	-	-	\$0	\$0	24.16	4	\$7,848,512	\$1,353,815	85.78	14	\$25,298,670	\$3,438,851
Total	243.82	39	\$86,503,625	\$17,531,335	427.82	70	\$138,979,738	\$23,950,698	85.78	14	\$25,298,670	\$3,438,851

(1) Based on an analysis of the percentage of developable area needed for roads among different land uses in existing developments throughout the Village of Richfield.

(2) Includes all Village land that isn't included in one of the 10 areas above.

(3) Incremental increase in land value accounts for the net value gained when considering the value of existing agricultural/undeveloped land.

Village of Richfield
Community Buildout Analysis

A20 - Incremental Future Development - Nonresidential Scenario with Sewer and Water East of STH 175

	Residential				Mixed Use					Retail / Commercial			
	Acres less new ROW (1)	Parcels	Equalized Value - Improvements	Equalized Value - Land (3)	Acres less new ROW (1)	Parcels	Dwelling Units	Equalized Value - Improve-ments	Equalized Value - Land (3)	Acres less new ROW (1)	Parcels	Equalized Value - Improve- ments	Equalized Value - Land (3)
Area 1	(1.70)	(1)	(\$215,514)	(\$88,984)	-	-	-	\$0	\$0	-	-	\$0	\$0
Area 2	(82.21)	(25)	(\$3,893,634)	(\$2,657,322)	-	-	-	\$0	\$0	-	-	\$0	\$0
Area 3	-	-	\$0	\$0	-	-	-	\$0	\$0	-	-	\$0	\$0
Area 4	-	-	\$0	\$0	91.32	31	62	\$35,407,647	\$20,375,862	39.12	7	\$20,776,486	\$12,169,308
Area 5	-	-	\$0	\$0	-	-	-	\$0	\$0	23.38	4	\$12,417,141	\$7,273,030
Area 6 (4)	-	-	\$0	\$0	49.19	17	34	\$12,479,345	\$4,594,850	-	-	\$0	\$0
Area 7 (4)	-	-	\$0	\$0	-	-	-	\$0	\$0	41.32	6	\$10,740,829	\$6,268,221
Area 8 (4)	58.18	78	\$16,810,106	\$6,896,311	-	-	-	\$0	\$0	15.91	2	\$4,135,687	\$2,413,538
Area 9	34.74	139	\$29,956,472	\$12,339,961	-	-	-	\$0	\$0	-	-	\$0	\$0
Area 10	(2.24)	(1)	(\$108,843)	(\$96,120)	-	-	-	\$0	\$0	7.70	1	\$4,089,128	\$2,395,709
Remainder of Village (2)(4)	3,801.40	2,534	\$546,112,947	\$222,400,150	-	-	-	\$0	\$0	268.61	37	\$69,823,186	\$40,731,247
Existing Unimpr. Lots			\$56,033,688										
Total	3,808.17	2,724	\$644,695,222	\$238,793,995	140.51	48	96	\$47,886,991	\$24,970,712	396.05	57	\$121,982,457	\$71,251,053

	Office				Commercial Mixed					Industrial / Mfg / Extractive			
	Acres less new ROW (1)	Parcels	Equalized Value - Improvements	Equalized Value - Land (3)	Acres less new ROW (1)	Parcels	Equalized Value - Improve-ments	Equalized Value - Land (3)	Acres less new ROW (1)	Parcels	Equalized Value - Improve- ments	Equalized Value - Land (3)	
Area 1	-	-	\$0	\$0	161.61	24	\$68,022,145	\$14,555,950	-	-	\$0	\$0	
Area 2	-	-	\$0	\$0	123.24	18	\$51,869,869	\$11,099,550	-	-	\$0	\$0	
Area 3	-	-	\$0	\$0	111.77	17	\$47,043,463	\$10,075,527	-	-	\$0	\$0	
Area 4	243.82	27	\$118,413,643	\$73,528,036	-	-	\$0	\$0	-	-	\$0	\$0	
Area 5	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0	
Area 6 (4)	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0	
Area 7 (4)	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0	
Area 8 (4)	-	-	\$0	\$0	1.62	1	\$526,266	\$90,777	-	-	\$0	\$0	
Area 9	-	-	\$0	\$0	-	-	\$0	\$0	-	-	\$0	\$0	
Area 10	-	-	\$0	\$0	5.42	1	\$2,281,252	\$488,587	-	-	\$0	\$0	
Remainder of Village (2)(4)	-	-	\$0	\$0	24.16	4	\$7,848,512	\$1,353,815	85.78	14	\$25,298,670	\$3,438,851	
Total	243.82	27	\$118,413,643	\$73,528,036	427.82	65	\$177,591,507	\$37,664,207	85.78	14	\$25,298,670	\$3,438,851	

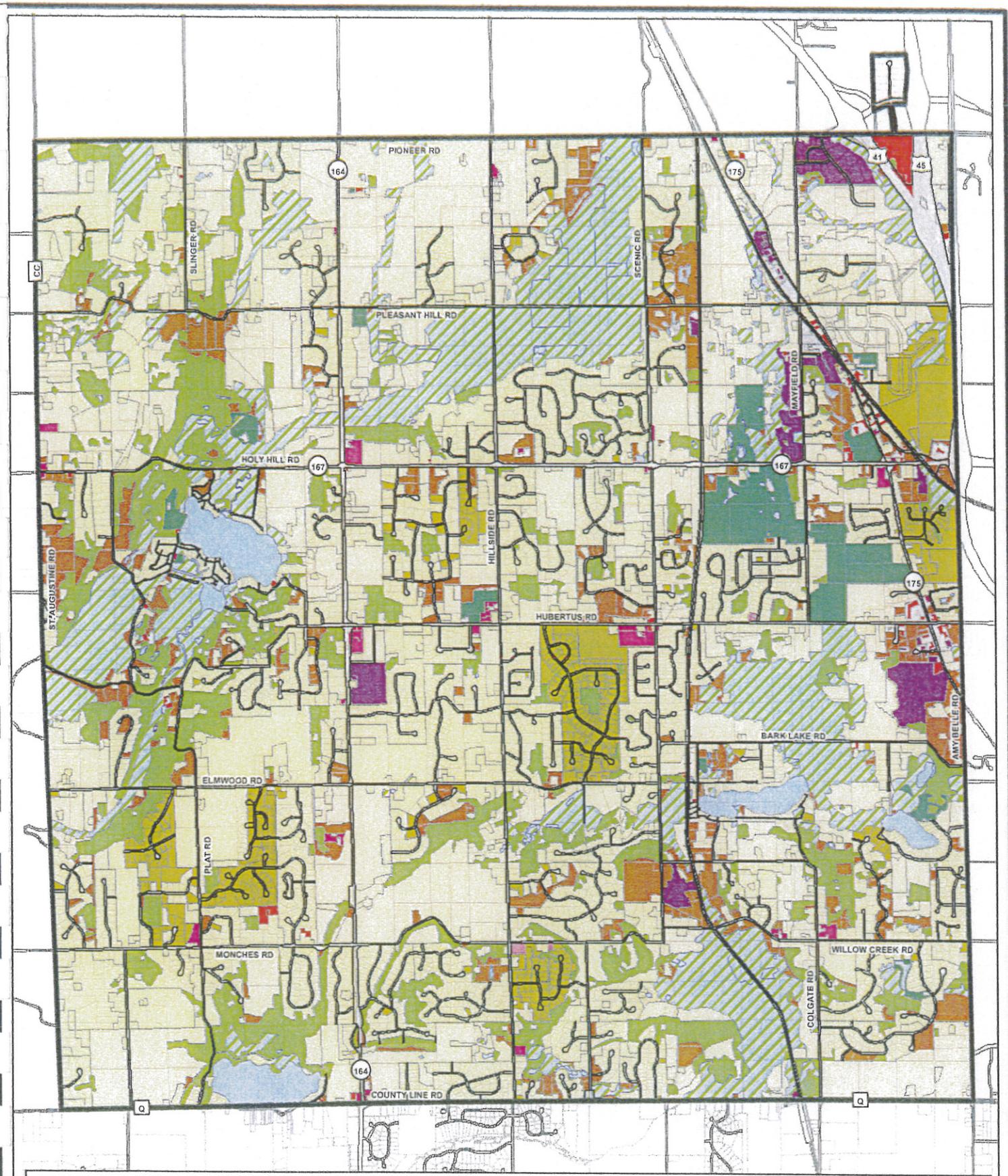
- (1) Based on an analysis of the percentage of developable area needed for roads among different land uses in existing developments throughout the Village of Richfield.
- (2) Includes all Village land that isn't included in one of the 10 areas above.
- (3) Incremental increase in land value accounts for the net value gained when considering the value of existing agricultural/undeveloped land.
- (4) These areas are calculated assuming there would not be sewer or water service.

A21 - Forecast Non-Property Tax Revenues Associated with Future Development

	Allocation per Unit		Projected: Alternative 1			Projected: Alternative 2			Projected: Alternative 3			Projected: Alternative 4		
	Residential	Non-residential	Residential	Non-residential	Total									
Parcels			8,066	282	8,348	7,972	288	8,260	7,581	373	7,954	7,581	359	7,940
Acres			11,738	1,833	13,570	11,737	1,882	13,618	11,366	2,261	13,628	11,366	2,261	13,628
Equalized Value (\$1,000)			\$2,394,043	\$446,469	\$2,840,512	\$2,362,630	\$465,801	\$2,828,431	\$2,248,060	\$620,097	\$2,868,156	\$2,248,060	\$816,388	\$3,064,447
REVENUES			\$3,605,674	\$672,429	\$4,278,103	\$3,546,868	\$699,278	\$4,246,146	\$3,301,171	\$910,583	\$4,211,754	\$3,122,390	\$1,133,903	\$4,256,292
PROPERTY TAXES	fixed	fixed		\$1,509	\$1,509		\$1,509	\$1,509		\$1,509	\$1,509		\$1,509	\$1,509
OTHER TAXES														
INTERGOVERNMENTAL														
Fixed	fixed	fixed	\$94,852	\$18,690	\$113,542	\$93,608	\$19,499	\$113,107	\$89,069	\$25,958	\$115,026	\$89,069	\$34,175	\$149,204
Fire Revenues	\$0.04 / \$1,000 EV	\$0.04 / \$1,000 EV	\$682,275	\$23,983	\$706,258	\$674,620	\$24,494	\$699,114	\$644,532	\$31,723	\$676,255	\$644,532	\$30,532	\$706,787
Other	\$84.62 / parcel	\$85.05 / parcel												
LICENSES AND PERMITS														
Fixed	fixed	fixed	\$179,953	\$96,513	\$276,466	\$177,856	\$98,567	\$276,423	\$169,133	\$127,657	\$296,790	\$169,133	\$122,866	\$423,659
Other	\$22.31 / parcel	\$342.24 / parcel	\$1,383	\$0	\$1,383	\$1,367	\$0	\$1,367	\$1,300	\$0	\$1,300	\$1,300	\$0	\$1,300
FINES, FORFEITURES & PENALTIES	Fixed	fixed												
PUBLIC CHARGES FOR SERVICES														
Fixed	fixed	fixed	\$77,988	\$16,925	\$94,914	\$77,079	\$17,285	\$94,365	\$73,299	\$22,387	\$95,686	\$73,299	\$21,547	\$117,233
Other	\$9.67 / parcel	\$60.02 / parcel												
INTEREST INCOME	fixed	fixed												
MISCELLANEOUS REVENUES														
Fixed	fixed	fixed	\$146,287	\$0	\$146,287	\$144,582	\$0	\$144,582	\$137,491	\$0	\$137,491	\$137,491	\$0	\$137,491
Other	\$18.14 / parcel	\$18.14 / parcel												
SPECIAL ASSESS.-RIVERVIEW DR	fixed	fixed	\$1,364	\$0	\$1,364	\$1,364	\$0	\$1,364	\$1,364	\$0	\$1,364	\$1,364	\$0	\$1,364
SPECIAL ASSESS.-SOUTHSHORE DR	fixed	fixed												
TRANSFER FROM DESIG. FUNDS	fixed	fixed												
TOTAL REVENUES			\$4,788,713	\$828,540	\$5,617,253	\$4,715,981	\$859,122	\$5,575,103	\$4,412,994	\$1,118,308	\$5,531,302	\$4,234,213	\$1,343,022	\$5,577,235

A22 - Forecast Expenses Associated with Future Development

	Allocation per Unit				Projected: Alternative 1				Projected: Alternative 2				Projected: Alternative 3				Projected: Alternative 4			
	Residential	Non-Residential	Residential		Total	Residential	Non-Residential	Residential		Total	Residential	Non-Residential	Residential		Total	Residential	Non-Residential	Residential		Total
			Fixed	Variable				Fixed	Variable				Fixed	Variable				Fixed	Variable	
Parcels			8,066	282	8,348	7,972	288	8,260	7,581	373	7,954	7,581	359	7,940	7,581	359	7,940	7,581	359	7,940
Acres			11,738	1,833	13,570	11,737	1,882	13,618	11,366	2,261	13,628	11,366	2,261	13,628	11,366	2,261	13,628	11,366	2,261	13,628
Development of Existing Unimproved Residential Parcels			260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260
EXPENSES																				
GENERAL GOVERNMENT																				
FTE Staff	0.72 / 1,000 parcel fixed	3.24 / 1,000 parcels fixed	5.85	0.91	6.76	5.78	0.93	6.71	5.49	1.21	6.70	5.49	1.16	6.66	5.49	1.16	6.66	5.49	1.16	6.66
Fixed Expenses			\$37,824		\$37,824	\$37,824		\$37,824	\$37,824		\$37,824	\$37,824		\$37,824	\$37,824		\$37,824	\$37,824		\$37,824
Personnel Expenses	\$51.01 / parcel	\$274.00 / parcel	\$411,432	\$77,269	\$488,701	\$406,637	\$76,913	\$483,550	\$386,693	\$102,203	\$488,896	\$386,693	\$98,367	\$485,060	\$386,693	\$98,367	\$485,060	\$386,693	\$98,367	\$485,060
Other Expenses	\$22.80 / parcel	\$139.11 / parcel	\$183,887	\$39,228	\$223,115	\$181,744	\$40,062	\$221,807	\$172,830	\$51,886	\$224,717	\$172,830	\$49,939	\$222,769	\$172,830	\$49,939	\$222,769	\$172,830	\$49,939	\$222,769
BUILDING INSPECTION																				
FTE Staff	0.18 / 1,000 parcel	1.01 / 1,000 parcels	1.41	0.29	1.70	1.40	0.29	1.69	1.33	0.38	1.70	1.33	0.36	1.69	1.33	0.36	1.69	1.33	0.36	1.69
Personnel Expenses	\$18.03 / parcel	\$104.44 / parcel	\$145,461	\$29,452	\$174,913	\$143,766	\$30,079	\$173,844	\$136,714	\$38,956	\$175,670	\$136,714	\$37,494	\$174,208	\$136,714	\$37,494	\$174,208	\$136,714	\$37,494	\$174,208
Other Expenses	\$1.02 / parcel	\$5.60 / parcel	\$8,228	\$1,380	\$9,608	\$8,132	\$1,614	\$9,746	\$7,733	\$2,090	\$9,823	\$7,733	\$2,011	\$9,745	\$7,733	\$2,011	\$9,745	\$7,733	\$2,011	\$9,745
PUBLIC SAFETY																				
Police Services	\$49.17 / parcel	\$483.39 / parcel	\$396,621	\$136,317	\$532,938	\$391,998	\$139,218	\$531,216	\$372,772	\$180,306	\$553,078	\$372,772	\$173,539	\$546,311	\$372,772	\$173,539	\$546,311	\$372,772	\$173,539	\$546,311
Lake Patrol	\$0.73 / parcel	\$0.00 / parcel	\$5,926	\$0	\$5,926	\$5,857	\$0	\$5,857	\$5,570	\$0	\$5,570	\$5,570	\$0	\$5,570	\$5,570	\$0	\$5,570	\$5,570	\$0	\$5,570
Emergency Government	\$0.21 / acre	\$0.24 / acre	\$2,507	\$447	\$2,954	\$2,506	\$459	\$2,965	\$2,427	\$552	\$2,979	\$2,427	\$552	\$2,979	\$2,427	\$552	\$2,979	\$2,427	\$552	\$2,979
Fire Protection	\$0.33 / \$1,000 EV	\$0.35 / \$1,000 EV	\$799,685	\$157,569	\$957,254	\$789,192	\$164,392	\$953,584	\$790,922	\$218,846	\$969,768	\$790,922	\$288,122	\$1,039,044	\$790,922	\$288,122	\$1,039,044	\$790,922	\$288,122	\$1,039,044
Fire Inspection	\$4.71 / parcel	\$0.00 / parcel	\$1,327	\$0	\$1,327	\$0	\$1,356	\$1,356	\$0	\$1,756	\$0	\$1,756	\$0	\$1,690	\$0	\$1,690	\$0	\$1,690	\$0	\$1,690
Pest Control	\$1.30 / parcel	\$0.00 / parcel	\$10,518	\$0	\$10,518	\$10,395	\$0	\$10,395	\$9,885	\$0	\$9,885	\$9,885	\$0	\$9,885	\$9,885	\$0	\$9,885	\$9,885	\$0	\$9,885
PUBLIC WORKS																				
FTE Staff	1.02 / 1,000 parcel fixed	0.41 / 1,000 parcels fixed	8.20	0.12	8.32	8.11	0.12	8.23	7.71	0.15	7.86	7.71	0.15	7.86	7.71	0.15	7.86	7.71	0.15	7.86
Fixed Expenses			\$14,658		\$14,658	\$14,658		\$14,658	\$14,658		\$14,658	\$14,658		\$14,658	\$14,658		\$14,658	\$14,658		\$14,658
Personnel Expenses	\$63.91 / parcel	\$27.87 / parcel	\$515,519	\$7,860	\$523,379	\$509,512	\$8,027	\$517,539	\$484,522	\$10,396	\$494,918	\$484,522	\$10,006	\$494,528	\$484,522	\$10,006	\$494,528	\$484,522	\$10,006	\$494,528
Other Expenses	\$234.99 / parcel	\$241.11 / parcel	\$1,895,391	\$67,994	\$1,963,385	\$1,873,302	\$69,440	\$1,942,743	\$1,781,423	\$89,935	\$1,871,358	\$1,781,423	\$86,559	\$1,867,983	\$1,781,423	\$86,559	\$1,867,983	\$1,781,423	\$86,559	\$1,867,983
COMMUNITY SERVICES & PLANNING																				
FTE Staff	0.14 / 1,000 parcel fixed	2.32 / 1,000 parcels fixed	1.09	0.65	1.74	1.08	0.67	1.75	1.03	0.86	1.89	1.03	0.83	1.86	1.03	0.83	1.86	1.03	0.83	1.86
Fixed Expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Expenses	\$6.98 / parcel	\$119.74 / parcel	\$56,323	\$33,766	\$90,089	\$55,666	\$34,484	\$90,150	\$52,936	\$44,662	\$97,598	\$52,936	\$42,985	\$95,921	\$52,936	\$42,985	\$95,921	\$52,936	\$42,985	\$95,921
Other Expenses	\$8.80 / parcel	\$150.96 / parcel	\$71,011	\$42,271	\$113,283	\$70,184	\$43,477	\$113,661	\$66,741	\$56,309	\$123,050	\$66,741	\$54,196	\$120,937	\$66,741	\$54,196	\$120,937	\$66,741	\$54,196	\$120,937
CONTRACTED SERVICES																				
Fixed Expenses			\$28,011		\$28,011	\$28,011		\$28,011	\$28,011		\$28,011	\$28,011		\$28,011	\$28,011		\$28,011	\$28,011		\$28,011
Other Expenses	\$31.96 / parcel	\$116.39 / parcel	\$257,765	\$32,821	\$290,586	\$254,761	\$33,519	\$288,280	\$242,266	\$43,412	\$285,678	\$242,266	\$41,783	\$284,049	\$242,266	\$41,783	\$284,049	\$242,266	\$41,783	\$284,049
CULTURE & LEISURE	\$25.20 / parcel	\$0.00 / parcel	\$209,805	\$0	\$209,805	\$207,437	\$0	\$207,437	\$197,584	\$0	\$197,584	\$197,584	\$0	\$197,584	\$197,584	\$0	\$197,584	\$197,584	\$0	\$197,584
FTE Staff	0.35 / 1,000 parcel NA		2.88		2.88	2.84		2.84	2.71		2.71	2.71		2.71	2.71		2.71	2.71		2.71
CONTINGENCY			\$32,466		\$32,466	\$32,466		\$32,466	\$32,466		\$32,466	\$32,466		\$32,466	\$32,466		\$32,466	\$32,466		\$32,466
DEBT SERVICE - RIVERVIEW DRIVE	fixed	fixed	\$14,184		\$14,184	\$14,184		\$14,184	\$14,184		\$14,184	\$14,184		\$14,184	\$14,184		\$14,184	\$14,184		\$14,184
DEBT SERVICE - SOUTH SHORE	fixed	fixed	\$2,002		\$2,002	\$2,002		\$2,002	\$2,002		\$2,002	\$2,002		\$2,002	\$2,002		\$2,002	\$2,002		\$2,002
TOTAL EXPENDITURES			\$4,970,077	\$628,201	\$5,598,278	\$4,911,089	\$645,040	\$5,556,129	\$4,671,018	\$841,310	\$5,512,328	\$4,671,018	\$887,243	\$5,558,261	\$4,671,018	\$887,243	\$5,558,261	\$4,671,018	\$887,243	\$5,558,261



Legend

- | | | | | |
|---------------------------------------|----------------|---------------------------------------|---------------|---------------|
| Agriculture | Commercial | Communication and Utilities | Unused Lands | Surface Water |
| Low Density Single Family Residential | Industrial | Institutional and Government Services | Forested Land | Wetlands |
| Residential Land Under Development | Transportation | Outdoor Recreation | | |

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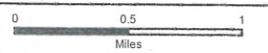
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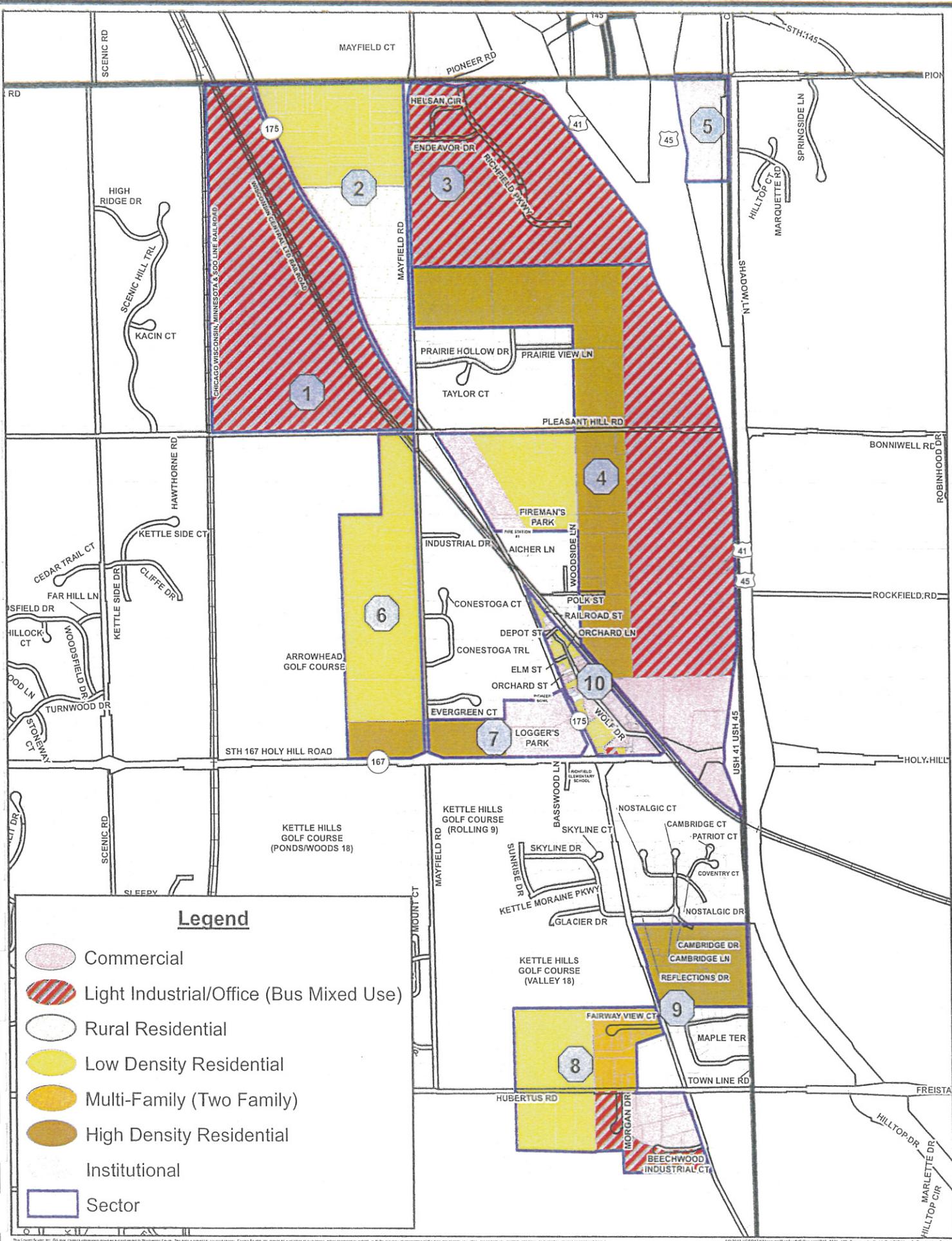
Village of Richfield
Washington County, Wisconsin

Map 1
Existing Land Use - 2006



CRISPELL-SNYDER, INC.
 PROFESSIONAL CONSULTANTS





Legend

-  Commercial
-  Light Industrial/Office (Bus Mixed Use)
-  Rural Residential
-  Low Density Residential
-  Multi-Family (Two Family)
-  High Density Residential
-  Institutional
-  Sector



