

Open Space District or Zone	Assessment per EDU		Collectible per EDU				Projected Revenue <sup>(6)</sup>
	FY19-20	Proposed FY20-21	FY19-20	Proposed FY20-21	Variance (\$)	Variance (%)	
1	\$138.84	\$142.03	\$138.84	\$142.03	\$3.19	2.30%	\$93,059.13
2	\$64.40	\$65.88	\$64.40	\$65.89	\$1.48	2.30%	\$16,338.24
3	\$440.98	\$451.12	\$440.98	\$451.12	\$10.14	2.30%	\$57,292.24
4	\$465.76	\$476.48	\$465.77	\$476.48	\$10.71	2.30%	\$99,107.84
5	\$454.18	\$464.64	\$454.20	\$464.64	\$10.45	2.30%	\$56,686.08
6	\$224.62	\$229.78	\$224.62	\$229.79	\$5.17	2.30%	\$37,224.36
7	\$156.88	\$160.50	\$156.90	\$160.50	\$3.61	2.30%	\$16,050.00
8	\$716.80	\$733.30	\$716.82	\$733.30	\$16.49	2.30%	\$80,663.00
9	\$203.14	\$207.80	\$203.15	\$207.82	\$4.67	2.30%	\$80,003.00
10	\$137.08	\$140.23	\$137.08	\$140.23	\$3.15	2.30%	\$92,100.39
11	\$138.73	\$141.92	\$138.73	\$141.92	\$3.19	2.30%	\$187,482.00
14	\$445.94	\$456.20	\$445.94	\$456.20	\$10.26	2.30%	\$393,244.40
15	\$427.84	\$437.68	\$427.84	\$437.68	\$9.84	2.30%	\$24,947.76
17	\$204.78	\$209.50	\$204.80	\$209.51	\$4.71	2.30%	\$9,637.00
18	\$430.00	\$430.00	\$483.93	\$495.06	\$11.13	2.30%	\$187,480.00
20							
Zone 1 - Desilting Basin	\$74.77	\$76.49	\$74.77	\$76.49	\$1.72	2.30%	\$67,471.06
Zone 2 - Rice Canyon	\$5.66	\$5.79	\$5.66	\$5.79	\$0.13	2.30%	\$22,923.77
Zone 3 - H Street	\$8.08	\$8.27	\$8.08	\$8.27	\$0.19	2.30%	\$50,821.46
Zone 4 - Business Center	\$62.18	\$63.61	\$62.18	\$63.61	\$1.43	2.30%	\$165,542.47
Zone 5 - SPA I	\$454.45	\$464.90	\$454.45	\$464.90	\$10.45	2.30%	\$834,495.50
Zone 6 - SPA II	\$349.17	\$357.20	\$349.17	\$357.20	\$8.03	2.30%	\$204,747.04
Zone 7 - SPA III	\$215.53	\$220.49	\$215.53	\$220.49	\$4.96	2.30%	\$257,702.65
Zone 8 - N Desilting Basin	\$49.68	\$50.82	\$49.68	\$50.82	\$1.14	2.30%	\$6,038.68
Zone 9 - Tel Cyn Channel	\$39.45	\$40.35	\$39.45	\$40.35	\$0.91	2.30%	\$2,018.15
23	\$460.00	\$499.82	\$553.31	\$566.04	\$12.73	2.30%	\$57,469.35
24	\$829.14	\$848.20	\$829.14	\$848.21	\$19.07	2.30%	\$33,928.00
26	\$650.74	\$665.70	\$650.75	\$665.72	\$14.97	2.30%	\$12,648.30
31	\$580.00	\$580.00	\$672.23	\$687.69	\$15.46	2.30%	\$199,520.00
33 <sup>(1)</sup>	\$0.00	\$0.00	\$1,642.90	\$1,680.69	N/A (1)	N/A (1)	\$0.00
ELMD No. 1							
Otay Lakes Rd <sup>(2)</sup>	\$0.00	\$0.00	\$2.50	\$2.50	\$0.00	0.00%	\$0.00
Zone A - Eastlake I	\$15.36	\$15.72	\$15.36	\$15.72	\$0.35	2.30%	\$136,722.88
Zone B - Eastlake Greens	\$25.17	\$25.75	\$25.17	\$25.75	\$0.58	2.30%	\$86,937.33
Zone C - Oly Training Ctr	\$2.84	\$3.34	\$208.43	\$213.22	\$4.79	2.30%	\$31,279.71
Zone D - Salt Creek I	\$277.99	\$284.38	\$277.99	\$284.38	\$6.39	2.30%	\$120,519.89
Zone E - Tel Cyn Chnl <sup>(3)</sup>	\$20.00	\$20.00	\$39.63	\$40.54	\$0.91	2.30%	\$13,360.60
Bay Boulevard <sup>(4)</sup>	\$1,995.30	\$1,995.30	\$3,586.33	\$3,668.82	\$82.49	2.30%	\$12,749.97
Town Centre <sup>(5)</sup>	\$0.00	\$0.00	\$0.13	\$0.13	N/A (5)	N/A (5)	\$0.00
<b>Total Projected Revenues</b>							<b>\$3,748,212.23</b>

<sup>(1)</sup> OSD 33 was formed several years ago in anticipation of development. The project has not progressed and consequently there is no maintenance required. Should the project develop in the future the District may be assessed to cover future maintenance expenses.

<sup>(2)</sup> Zones A - D share in the cost of Otay Lakes Road medians and off-site parkways. Collectible and projected revenue for Otay Lakes Road are reflected in collectible and projected revenue for Zones A - D.

<sup>(3)</sup> Portions of Eastlake I and Eastlake Greens are in this benefit area.

<sup>(4)</sup> Bay boulevard rates are based on acres.

<sup>(5)</sup> Town Centre rates have been based on parcel square footage since FY 2001/02. However, a Downtown PBID replaced this District in 2001, but the City determined that there was some potential long-term exposure for the City based on the remote potential that the current PBID might not receive sufficient support for renewal processes.

<sup>(6)</sup> The Projected Revenue are preliminary figures based upon the prior year's EDU assignments and the Maximum Rates for Fiscal Year 2020-21