

**Chula Vista Planning Commission
Agenda Statement
6/24/2020**

**676 Moss Street
Proposed General Plan Amendments**

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A. JUSTIFICATION REPORT

**676 Moss Street
General Plan Amendment, Rezone,
Site Development Plan, Tentative Map**

General Plan Amendment Justification Report

Prepared for:

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INTRODUCTION

SLF – Moss Street, LLC, proposes an amendment to the City of Chula Vista’s General Plan (General Plan) to re-designate a 7-acre site from Limited Industrial (IL) to High Residential (RH) and concurrently rezone from ILP to R-3 to allow a new 141-unit townhome condominium development. The project site is located at 676 Moss Street (site) within the Harborside neighborhood of the City of Chula Vista (City). The site lies within the Southwest Planning Area and Montgomery Subarea, as defined in the General Plan (Section 8.2). The project will bring in-demand, high-density housing to southwest Chula Vista. The project is more compatible with, complements, and strengthens the neighboring residential developments by removing a noxious industrial use from an otherwise residential street. Additionally, the Residential High General Plan designation is compatible with the existing Limited Industrial designations to the north and west, as well as any potential redevelopment on the neighboring site. The project represents best land use planning practices by creating an alignment of uses on both sides of Moss Street between Colorado and Industrial.

The proximity to other high-density housing, regional transit options, commercial businesses, and public facilities creates the opportunity to develop a pedestrian-friendly, transit-accessible housing project that aligns with the goals and policies of the General Plan.

The property has been historically used for industrial purposes, specifically, industrial repair, fabrication, and salvage. It is currently occupied by five businesses with an estimated 30 to 40 employees.

The site is currently subject to a Limited Industrial Precise Plan. The precise plan would no longer apply to the site after the General Plan Amendment and zone change.

EXISTING SITE CONDITIONS

The site is near the corner of Moss Street and Industrial Boulevard in the City of Chula Vista with an area of approximately 6.9 acres. County Assessor’s Parcel Numbers (APNs) 618-010-26, -31, and -32 will be affected by the amendment and rezone.

Currently, the site is used by multiple industrial businesses for fabrication, repair, and salvage work. There are four permanent structures currently on the site: three warehouses and one metal canopy. These structures were constructed during the 1960s; no significant investment has occurred on the site for decades.

The site is approximately 650 feet east of Interstate 5 (I-5) and directly north of a single-family home neighborhood, designated as low density (RLM) in the General Plan. It is bordered by industrial facilities to the north and southwest, designated as IL in the General Plan. A mobile home park, designated as medium density (RM) in the General Plan, is about 550 feet to the southwest, across Industrial Boulevard. Directly west is one small industrial building and rail tracks, designated as IL and Open Space (OS), respectively, in the General Plan. Farther north is a large residential block, consisting of high density (RH), RLM, and RM properties. Directly to the east are high-density residential apartments and a lightly used

parking facility for the Sweetwater Union High School District. Farther east is a mixed-use commercial corridor (MUR), part of the South Broadway Corridor District.

Direct access to the site is currently provided on the north side of Moss Street. Regional access is provided by I-5 via the Industrial Boulevard exit to the west and Interstate 805 via the L Street exit to the east. Public transit access is provided by the Palomar Street trolley station approximately 0.65 miles to the south and H Street station approximately 1.3 miles to the north. A bus stop on Broadway and Moss (0.3 miles from the site) is served by MTS 932, which provides north-south service and connections to different trolley stations. Current pedestrian access to the site is limited, as there is no sidewalk along the frontage. The Chula Vista Pedestrian Master Plan (CVPMP) specifically calls for the construction of sidewalk along Moss Street in front of the site (CVPMP, p. 159).

The site contains a double-barrel 10-foot by 12-foot box culvert which bisects the site (Telegraph Canyon). The site also contains a short rail spur easement which will be relinquished prior to construction.

The site is entirely developed and consists of almost completely disturbed land cover. Existing vegetation is limited to a few small trees along the eastern edge and some minor scrub vegetation along the rail spur. There are no natural watercourses or other features on the site.

PROPOSED AMENDMENTS

The project proposes an amendment to the General Plan to change the land use designation of the project site from Limited Industrial (IL) to High Density Residential (RH). The project also proposes to rezone the site from Limited Industrial Precise Plan (ILP) to High Density Residential (R-3).

The new land use would be limited exclusively to a multi-family condominium complex. Eighteen townhouse and courtyard-style buildings with 141 residential units would be constructed, achieving a density of approximately 20 dwelling units per acre (du/ac).

The desired development schedule is:

Date	Action
6/2020	Entitlement Approval
8/2020	Final Engineering Approval
9/2021	Construction Start
9/2022	Occupancy

The following applications associated with the project are being filed concurrently with the General Plan Amendment application.

- Rezone Application (ILP to R-3)
- Design Review
- Tentative Map
- Variance – for a front yard setback on Moss Street
- Preliminary Environmental Review

LAND USE CONSIDERATIONS

Changes to the General Plan land use designation are proposed to allow the development of a multi-family community. The proposed development will provide much-needed for-sale, high-density housing for individuals and families in southwest Chula Vista, a market that is currently underserved. The project will improve the pedestrian streetscape in front of the site on Moss Street, resulting in a friendlier, more walkable neighborhood. The site is near other multi-family housing developments, commercial businesses, and two trolley stops. The project will complement the adjacent apartment complex and single-family neighborhood and complete a logical continuum of residential land uses while preserving industrial uses west of Colorado Avenue, as specifically called for in the General Plan. In addition, the project will provide a logical land use transition and buffer from the low/medium-density single-family residential south of Moss Street to the limited industrial north of the project site.

The project does not result in any isolated residential uses and creates a continuous high-density residential neighborhood on Moss Street between Broadway and Colorado Avenue. Given the site's subregional location, the land use conversion is logical and consistent with the Southwest Area Plan in the General Plan. The adjacent industrial land will remain continuous along Industrial Boulevard west of Colorado Avenue, and no illogical or isolated uses are proposed. No other industrial lands are proposed to be converted or changed as a part of the project.

In addition to improving neighborhood character and existing land use compatibilities, the proposed high-density housing is compatible with any potential future uses on adjacent properties as well as a new trolley station at L Street and Industrial Boulevard. The project would complement and be supportive of transit-focused mixed-use, urban core residential, and commercial visitor redevelopment along L Street. Furthermore, the project would act as an ideal transition from single-family homes to any potential high-intensity development along L Street. The site is designed to not preclude future redevelopment.

The proposed density of this project is 20.1 du/ac, consistent with the 3 to 28 du/ac of the surrounding residential developments. This meets SANDAG and MTS minimum density metrics needed to support a trolley station. The project will increase the density of the area by 20 du/ac, as there are currently no residential units on the site. No other areas will require amendments or zone changes to accommodate the project.

The project neither induces nor discourages redevelopment or conversion of adjacent industrial lands. Regardless of whether long-term redevelopment occurs along L Street, the townhome condominiums represent the highest and best use for the site through their high compatibility and by acting as a good neighbor to all surrounding properties.

ECONOMIC CONSIDERATIONS

The project will provide much-needed high-density housing for a variety of family sizes. These new residents will provide a labor base for growing businesses in the City. Property value and public services costs will increase significantly with the proposed development.

The project is anticipated to generate approximately \$311,000 in net revenue over a 20-year timeframe, replacing a use that currently creates a net deficit of approximately \$29,000 over the same time period¹. Additionally, the development will pay over \$1.35 million in park fees that would not otherwise be contributed.

The project will result in the loss of 7 acres of industrial land and fewer than 30 jobs from the existing operations at the property.² Investigations into nearby industrial vacancies show there is available industrially zoned space that may absorb the uses on-site. The existing operations and jobs may not necessarily be lost as they can be relocated to other sites nearby in Chula Vista.

The jobs-housing balance will be minimally affected by the proposed condominiums. The project may result in a loss of 0.05 percent of jobs in the City. The project would result in a 0.16 percent increase in housing units, resulting in a 0.2 percent shift in the jobs-housing balance, assuming the jobs do not relocate to other facilities within the City.³

ENVIRONMENTAL CONSIDERATIONS

The site is fully disturbed and is an active industrial use. It contains few, if any, biological resources as it is almost completely disturbed. There are no known natural watercourses or visual corridors located on-site. The value of neighboring properties will benefit from the replacement of industrial equipment and outdoor operations with context-sensitive modern architecture and more compatible land uses.

Hazardous materials may have been stored on-site by past operators. Phase 1 and Phase 2 environmental assessments were performed by Environmental Management Strategies, Inc., and are included in this submittal. Low levels of metals, hydrocarbons, and VOCs were detected, but the risk of health threats and building intrusion was determined to be low. No site remediation is recommended or required. During construction, proper sediment and erosion control and pollution best management practices will be used to prevent pollutant transport from the site.

1. Based on the 676 Moss Street Fiscal Impact Analysis prepared by Kosmont Companies, April 2020.

2. There were up to 37 full-time employees on the site in January 2020. Hawthorne Equipment Rental plans to move its operations and 14 employees roughly 500 feet east to the former amusement center site on Industrial Boulevard.

3. Based on the SANDAG Regional Growth forecast of 82,146 civilian jobs and 88,186 housing units in Chula Vista in 2020.

The site is approximately 600 feet away from I-5 and is adjacent to the railroad. It is approximately 1,000 feet away from MSCP subarea 237. The project will not impact MSCP-designated lands.

HOUSING DEVELOPMENT CONSIDERATIONS

The project proposes 141 units in 18 townhouse- and courtyard-style buildings, and include 32 two-bedroom units and 109 three-bedroom units. Approximately 75 of the three-bedroom units would have the opportunity to add a fourth bedroom. The site would provide housing for approximately 355 people.⁴ Additionally, the project will provide high-quality, high-density, for-sale housing in southwest Chula Vista, a market that is currently underserved.

The units will be available in a variety of types and sizes, which will result in different price points and target markets. Prices will be affected by the number of bedrooms, bathrooms, private open spaces (such as roof decks), unit location, and other options such as materials and fixtures. Prices are projected to start under the FHA Mortgage Limit, allowing for a down payment of 3.5 percent. The City Housing Division has stated this project is allowed a waiver for the inclusionary requirement because the project is located in a census tract defined as an “Area of Low/Moderate Income Concentration.” The project is not subject to any local or state density bonuses.

INFRASTRUCTURE CONSIDERATIONS

No off-site improvements to the existing infrastructure are needed to support the project. The site is currently well served by existing infrastructure. The Sweetwater Authority provides water service to the existing buildings and would provide service for the new condominiums as well. Sewer service is provided by the City. Water for the site will connect to an existing water main in Moss Street. Sewer for the project will connect to existing sewer mains in Industrial Boulevard and Moss Street. Two sewer connections are proposed to avoid creating an intersection of the Telegraph Canyon Drainage Channel with a sewer pipe.

Electricity is provided by San Diego Gas & Electric, which would provide power for the site after construction. Solid waste removal is provided by Republic Services. The site was designed to facilitate easy removal of waste by service vehicles, and the planned trash enclosures will ensure litter and waste are not transported around or from the site.

An existing double-barrel 10-foot by 12-foot box-culvert bisects the site. It will be unaffected by the proposed development, as a 5-foot minimum setback is provided from it to each building. Drainage will flow down gentle slopes, away from the center of the site, into bioretention basins and proprietary stormwater management best management practices.

4. Based on the City’s density rate for RH land uses of 2.52 persons per dwelling.

Harborside Elementary School is approximately 0.25 miles south of the site and is approximately a 5-minute walk. Chula Vista High School is approximately 1-mile northeast of the site and is within 25 minutes of walking distance.

The site is between two trolley stations that provide regional public transit access. The Palomar Street station is approximately 0.65 miles south on Industrial Boulevard, and the H Street station is approximately 1.3 miles north on Industrial Boulevard. These distances translate to approximately a 14-minute walk and 6-minute bicycle ride to Palomar, or a 35-minute walk and 10-minute bicycle ride to H Street. Blue Line trolleys run every 7.5 minutes during peak hours, every 15 minutes during off-peak hours, and every 30 minutes during late night service (9:00 p.m. to 1:00 a.m.). While the site is just outside the preferred 0.5-mile distance from the Palomar Street station, it has a high degree of pedestrian accessibility to transportation options.

The site is approximately 0.3 miles away (a 6-minute walk) from the Broadway and Moss bus stops, which are serviced by the MTS 932 line. MTS 932 runs seven days a week, with headways ranging from 15 minutes to an hour.

In the future, it is possible an L Street trolley station will be constructed. The condominiums would provide appropriate density for development within a 0.25-mile radius of a trolley station. The project would neither require nor preclude the construction of an L Street station, and it provides the ability for future connections to L Street and Arizona Street.

PUBLIC BENEFIT CONSIDERATIONS

The project proposes the creation of 141 residential units to help meet the need for increased housing accessibility and ownership in the Southwest Planning Area. The project will replace existing, blighted industrial facilities and operations with structures and uses that are more compatible with the adjacent to residential land uses. The residential development and improvements will create a more cohesive community character along Moss Street, and frontage improvements will ensure the neighborhood becomes more walkable, friendly, and accessible for all residents. The new units will strengthen a neighborhood well serviced by transit and will provide potential customers to local businesses. The density is similar to the neighboring high-density apartment complex and higher than the neighboring low-density residential to the south. The condominiums will provide an excellent and natural transition from the single-family homes to more intensive industrial uses along L Street. Finally, the project will generate significant net revenue for the City over a 20-year time frame.

GENERAL PLAN CONSISTENCY

The following summarizes how the project is consistent with the objectives, goals, and policies designated in each element of the General Plan. A full consistency analysis is submitted separately.

Housing

This project is consistent with the Housing Element of the General Plan. It directly works toward the goal of providing more homeownership opportunities in the City and the Southwest Planning Area. Specifically, it encourages the provision of a wide range of housing choices (Objective H5) and aligns with Policy H 5.2.1 to increase homeownership rates within the Southwest Planning Area by providing high-density, for-sale dwelling units. With an assortment of two- to four-bedroom units, different levels of private open space, and other options, the development would provide housing for a range of family sizes. The project would preserve existing neighborhoods and remove potentially nuisance businesses currently adjacent to residential developments. This, in turn, would unify and strengthen community character and the image for the neighborhood on Moss Street (Housing Theme 1).

Land Use and Transportation

This project would help accomplish the goals and themes of the Land Use and Transportation (LUT) Element. The project's access to mixed-use commercial areas and regional transit hubs positions it to provide improved mobility for residents by creating a safe, balanced, and walkable community (Goal LUT 6.1). The project proposes a mix of unit types and sizes, which provides the development the ability to "respond to diverse community needs in terms of density, size, location, and cost" (Policy LUT 1.9). The LUT Element also calls for the City to "pursue higher density residential categories and retail demand that are not being met within the City" (Policy LUT 1.8). The proposed project directly helps the City meet its goal by adding for-sale, high-density units in southwest Chula Vista, in an area recognized as a high-quality transit corridor.

The project also meets the policies and goals of the Southwest Planning Area. The project complements and enhances the value of existing residential neighborhoods in the Southwest Planning Area by reducing "adverse land use impacts" created by the industrial businesses currently operating on the site (Objective LUT 35). By providing for-sale housing, the project helps accommodate anticipated population growth (Objective LUT 36). The project is consistent with Policy LUT 42.5, which states uses "west of Colorado Street" should be designated as Light Industrial. The project site is east of Colorado Avenue. The adjoining property west of Colorado Avenue is proposed to remain Light Industrial. As a whole, the project directly implements the policies and objectives in the LUT Element by increasing land use compatibilities, stabilizing a residential neighborhood, and complementing and strengthening the mixed-use residential in the South Broadway District.

Environment

The project is consistent with the policies listed in the Environmental Element of the General Plan. The project will remove potentially harmful industrial uses and convert the land into a transit-accessible, high-density residential facility. The project will comply with local, state, and federal environmental requirements regarding habitat preservation and stormwater runoff management. The project proposes several stormwater treatment and retention best management practices to comply with the San Diego MS4 Permit (Policy E 2.3 to E 2.5). The project is consistent with Chula Vista’s MSCP Subarea Plan (Policy E 1.1) and, therefore, no biological resources will be affected. Replacement of the existing industrial operations will eliminate potential sources of airborne contaminants, noise, and other potentially noxious activities adjacent to existing residential communities.

Economic Development

The project is generally consistent with the broad goals and policies laid out in the Economic Development Element. It helps the City follow Policy ED 2.3 to pursue a “diverse supply of housing types and costs” by providing a mix of two- to four-bedroom units with different floor areas, private open space, and options for sale. It also provides moderate-high income, for-sale housing in the Southwest Planning Area, which currently has limited options for this market.

The Fiscal Impact Analysis shows the project would replace a use that creates a net deficit with one that creates a net benefit. The project provides a significant capital investment into an underutilized and underinvested site, which benefits the neighborhood and City as a whole.

While the project would not directly encourage the preservation and expansion of existing industrial uses in areas designated as industrial (Policy ED 1.3), the 7-acre area proposed to be converted represents less than 0.4 percent of the total limited industrial lands (7/1,885 acres)⁵ and does not adversely affect the vitality of the remaining industrial land uses or operations. Rather, it provides a clear and more logical transition between the industrial uses and residential neighborhood. This project would not directly create any permanent jobs, but it would provide much-needed housing in support of regional job growth. It is also projected to support approximately 600 construction jobs during development and provide new, modern housing in support of the projected 2,000 new jobs in the Bayfront Development Project⁶.

A detailed Employment Lands Analysis conducted by Kosmont Companies found the projected demand for industrial lands in 2050 is approximately 888 acres, which is far exceeded by the currently zoned lands of approximately 2,145 acres. The 7-acre conversion would not substantially affect the City’s potential for industrial development or employment capacity. The property’s zoning does not allow office uses, so the proposed rezone would have no effect on the City’s capacity for office centered employment uses.

5. City of Chula Vista General Plan, Table 5-6 , accessed May 2020.

6. <https://www.chulavistaca.gov/residents/chula-vista-bayfront>

Growth Management

The project does not conflict with the policies or objectives listed in the Growth Management Element of the General Plan. Crucially, this project achieves Goal GM 3 to “Create and preserve vital neighborhoods” by paying for its proportional share of infrastructure and by creating a vibrant and varied neighborhood with a diversity of housing types. The surrounding land uses include high-density apartments, mixed-use residential-commercial, low-density detached homes, medium-density detached homes, and medium-high density mobile homes. This project would introduce another type of housing, market-rate condominiums, to better support the diversity of housing needs in southwest Chula Vista.

The project does not directly induce or facilitate any growth or conversion on adjacent industrial lands, and no land use changes are needed on adjacent properties to accommodate the project. If, however, the industrial land on the same block was eventually converted, the loss of industrial lands would account for approximately 2 percent of the City’s total limited industrial lands (37/1,885 acres). It would represent a loss of roughly 8 percent of the industrial lands in the Industrial Boulevard Corridor, which contains approximately 470 acres of industrial lands.⁷ The project does not propose any land use conversions on adjacent properties. If adjacent lands were converted to different uses, the condominiums would have a high degree of compatibility with any potential uses.

Public Facilities

This project does not conflict with the policies or objectives listed in the Public Facilities Element. Rather, the project is a good example of smart growth that invests in higher-density residential developments in areas of existing infrastructure and capacity. It will provide adequate utility service to each structure and will not add a significant burden to the water or sewer districts. The project will not require the construction of new fire or police stations. The project is designed so there is adequate access and turning radii for the largest fire vehicles (Policy PFS 6.1), and a new fire-loop will be added to provide adequate water pressure for the complex (Policy PFS 6.2). The project proposes a comprehensive drainage and stormwater management plan, with different bioretention and proprietary best management practices to retain and treat stormwater flows on-site, aligning with NPDES requirements and General Plan policies. Additionally, the site is located within walking distance to schools and parks, providing residents with easy access to public facilities.

As a condition of the project, the rail spur on-site will be removed. Currently, only one business utilizes the spur, and the spur is not accessible to adjacent properties. The removal of the spur will not affect the industrial viability of the adjacent properties. The spur is not a public facility.

7. See Industrial Land Analysis, Appendix A, Exhibit 6

CONCLUSION

The project will increase the quality of life of Chula Vista residents by creating a stronger, more logical, and unified residential neighborhood with a clearer transition between residential and industrial uses, a consistent land use frontage, and a more attractive and pedestrian-friendly streetscape along Moss Street. The project will increase housing availability for a variety of incomes and family sizes and grant the opportunity for Chula Vista residents to plant deep roots in the community through homeownership. The project works to accomplish the broad goals and policies laid out in the General Plan through the creation of compatible land uses, establishment of high-density housing on transit-accessible sites, and provision of street improvements in an area identified as deficient by City staff. The project represents the most compatible use for all existing and potential future uses and does not induce or preclude redevelopment of the nearby industrial lands. The condominium complex is thoughtfully designed to match the neighborhood's context and will result in an increased sense of place and community for residents and neighbors.

B. GENERAL PLAN AMENDMENT CONTENT

**676 Moss Street
General Plan Amendment, Rezone,
Site Development Plan, Tentative Map**

**Proposed General Plan Amendment:
Changes to Text, Tables, and Graphics**

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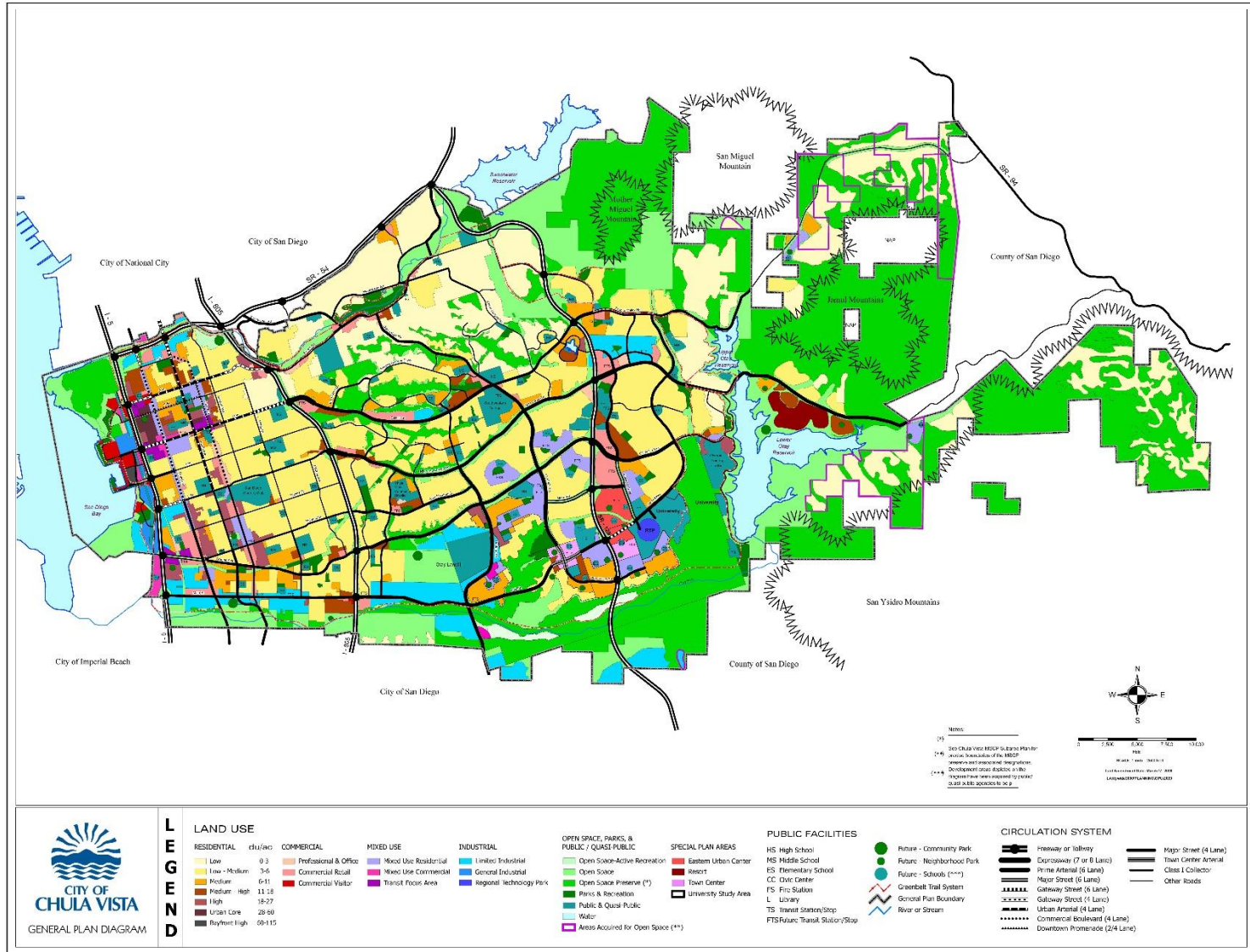
PROPOSED GENERAL PLAN AMENDMENTS

The table below summarizes the amendments required by the 676 Moss Street project for applicable tables and figures in the City of Chula Vista General Plan. The following pages show the existing and proposed figures and the specific redlined changes to the tables.

Text, Table, or Figure	Title	Page	Amendment Required
LUT Figure 5-12	General Plan Land Use Diagram	LUT-45	Change the land use designation for the site.
LUT Table 5-5	Chula Vista Projected Population in 2030	LUT-54	Change the projected population for the Southwest Planning Area. Change the Project Population for the Total.
LUT Table 5-6	General Plan Land Use Distribution in 2030 (Acreages)	LUT-56	Change the number of acres designated for high density residential in the Southwest Planning Area and total. Change the number of acres designated for limited industrial in the Southwest Planning Area and total.
LUT Table 5-7	General Plan Land Use in 2030	LUT-57	Change the 2030 Acres for High Density Residential and Limited Industrial. Change the 2030 High Density Residential Dwelling Units. Change the 2030 Total Dwelling Units.
LUT Figure 5-22	South Broadway District Map	LUT-152	Add "Res. High" along Moss Street on the site's location.
HOUSING Table B-1	General Plan Residential Land Use Designations	AB-4	Increase acreage of High Density Residential Units by 7.

LUT: Land Use and Transportation Element; HOUSING: Housing Element

LUT Figure 5-12: Existing



LUT Figure 5-12: Proposed

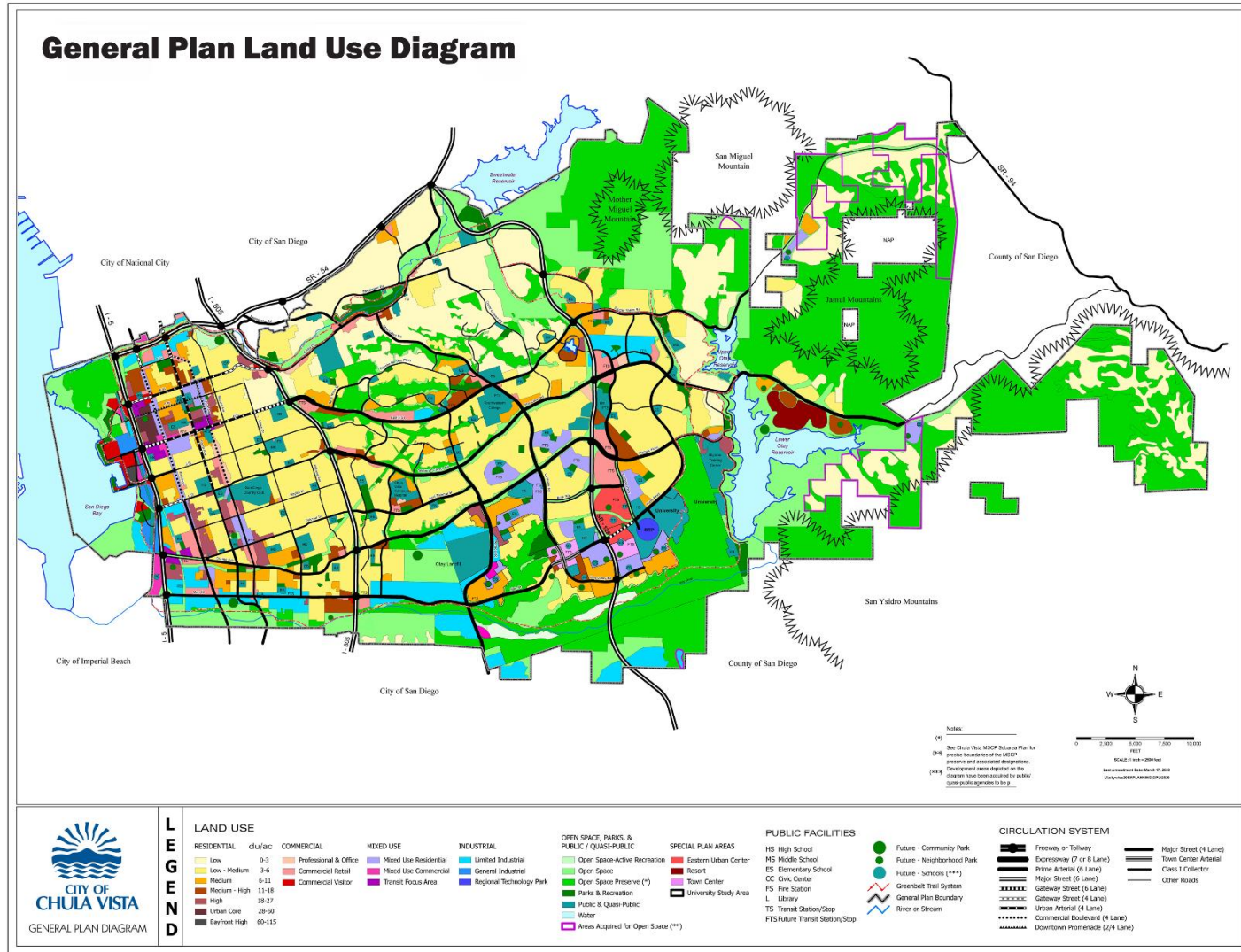


Figure 5-12



LUT Table 5-5 Redlined Changes



LAND USE AND TRANSPORTATION ELEMENT
CHAPTER 5

University Study Area

The University Study Area is applied to four focus areas that are located on the site of the future university and surrounding properties in the East Area Plan, and includes the University Campus; University Village; the Regional Technology Park; and the Eastern Urban Center. The purpose of the University Study Area is to develop a coordinated strategy to address the important relationships between the Focus Areas and the need for coordinated development to enhance the economic and community success and vitality of the District. This Study Area is further described in LUT Section 10.5.4



4.10 Projected Population and Projected Land Use

4.10.1 Projected Population

At build-out in 2030, the overall Chula Vista Planning Area will accommodate a population of approximately ~~401,544~~ ^{401,908}, an increase of about 80% percent over the 2004 estimated population of 222,300. The Planning Area also includes lands outside the City's 2004 corporate boundary. This reflects an overall annual growth rate of about 2.7 percent over the next 26 years. The City's annual growth rate over the past 30 years was about 4.6 percent, not including the annexation of the inhabited Montgomery community in 1985, which included approximately 26,000 residents. Table 5.5, Chula Vista Projected Population in 2030, below, shows the current estimated and projected populations for Chula Vista by Planning Area. Additional historic population growth information can be found in Chapter 3, Section 3.1, Chula Vista in Perspective.

TABLE 5-5
CHULA VISTA PROJECTED POPULATION IN 2030

Planning Area	Year 2004*	Year 2030**
Bayfront	0	4,860
Southwest	53,560	72,401 72,765
Northwest	56,930	89,090
East (incorporated area)	98,710	209,557
East (unincorporated area)***	13,100	25,937
TOTAL	222,300	401,845 401,908

* Source: Year 2004 population estimate derived from State DOF Jan. 1, 2004 estimate for the City of Chula Vista and 2000 Census for unincorporated area.
 ** Year 2030 population estimate derived using year 2010 Census and State DOF factors Jan. 1, 2013 estimate for the City of Chula Vista.
 *** "East (unincorporated area)" includes the Sweetwater and East Otay Ranch Planning Subareas, with most of the growth occurring in the East Otay Ranch Planning Subarea.

LUT Table 5-6 Redlined Changes



LAND USE AND TRANSPORTATION ELEMENT
 CHAPTER 5

TABLE 5-6
 GENERAL PLAN LAND USE DISTRIBUTION IN 2030 (ACREAGES)

General Plan Land Use Designation	Total General Plan Area	Bay-front	North-west	South-west	East		
					East Chula Vista Subareas	Unincorp. Sweet-water Subarea	Unincorp. Otay Ranch Subarea
RESIDENTIAL							
Low	6,977		64		1,560	2,453 ¹	2,900
Low Medium	8,010		1,354	1,401	4,737	307	211
Medium	1,604		187	288	1,025	32	72
Medium High	665		143	113	312		97
High	532 525		124	246 253	148		
Urban Core	84		84				
Bayfront High	14	14					
COMMERCIAL							
Retail	826		115	202	477	32	
Visitor	148	135	11	2			
Professional & Admin.	160	13	61	7	67	12	
MIXED USE							
Mixed Use Residential	933		174	98	611		50
Mixed Use Commercial	135	25	37	58	15		
Mixed Use Transit Focus Area	122		83	39			
INDUSTRIAL							
Limited Industrial	1,878 1,885	62	116	377 384	1,107		216
Regional Technology Park	85				85		
General Industrial	175	175					
PUBLIC, QUASI PUBLIC AND OPEN SPACE							
Public/Quasi-Public	2,901	55	225	321	1,880	381	39
Parks and Recreation	978	74	73	106	606	88	31
Open Space	7,305	100	215	617	3,578	1,101	1,694
Open Space Preserve	16,926	362	18	97	4,582	1,997	9,870
Open Space – Active Recreation	375	8	44		323		
Water	2,672	1,498				9	1,165
SPECIAL PLANNING AREA							
Eastern Urban Center	266				266		
Resort	230						230
Town Center	85				85		
OTHER²							
TOTAL ACRES	58,692	2,620	3,994	4,815	23,807	6,820	16,636

1-The unincorporated portion of the Northwest Planning Area (87 acres of Residential Low) is included in the Unincorporated Sweetwater Subarea column only.
 2-Streets, freeways, utility right-of-ways

LUT Table 5-7 Redlined Changes

LAND USE AND TRANSPORTATION ELEMENT
 CHAPTER 5

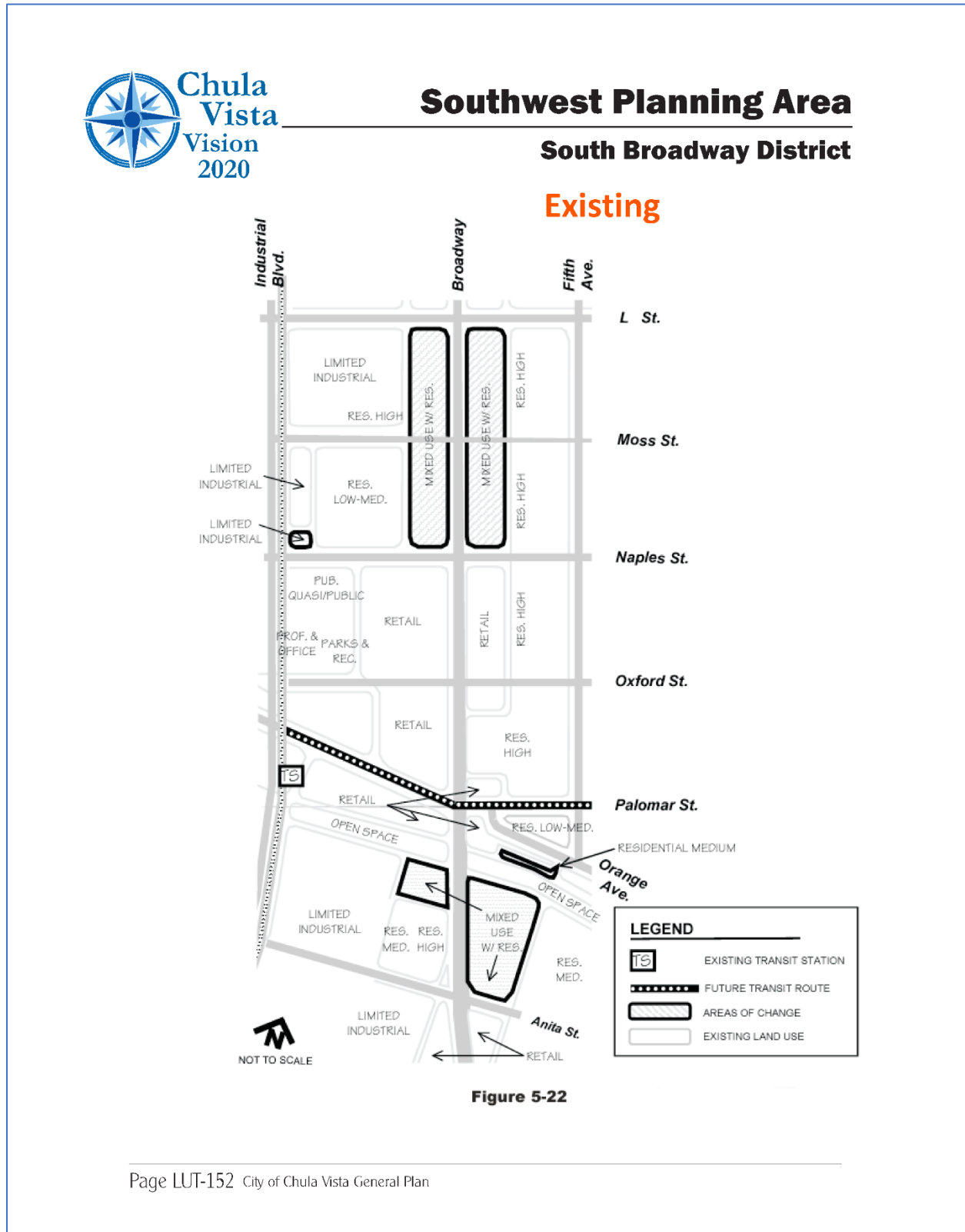
TABLE 5-7
 GENERAL PLAN LAND USE IN 2030

General Plan Land Use Designation	2030 Acres	2030 Dwelling Units
RESIDENTIAL		
Low	6,977	8,232
Low Medium	8,010	41,286
Medium	1,604	16,159
Medium High	665	10,314
High	532	525 15,523
Urban Core	84	3,830
Bayfront High	14	1,500
COMMERCIAL		
Retail	826	
Visitor	148	
Professional & Admin.	160	
MIXED USE		
Mixed Use Residential	933	17,639
Mixed Use Commercial	135	
Mixed Use Transit Focus Area	122	3,782
INDUSTRIAL		
Limited Industrial	1,878	1,885
Regional Technology Park	85	
General Industrial	175	
PUBLIC, QUASI PUBLIC AND OPEN SPACE		
Public/Quasi-Public	2,901	
Parks and Recreation	978	
Open Space	7,305	
Open Space Preserve	16,926	
Open Space – Active Recreation	375	
Water	2,672	
SPECIAL PLANNING AREA		
Eastern Urban Center	266	4,905
Resort	230	
Town Center	85	1,929
OTHER*		
	4,606	
TOTAL ACRES	58,692	125,099 124,958

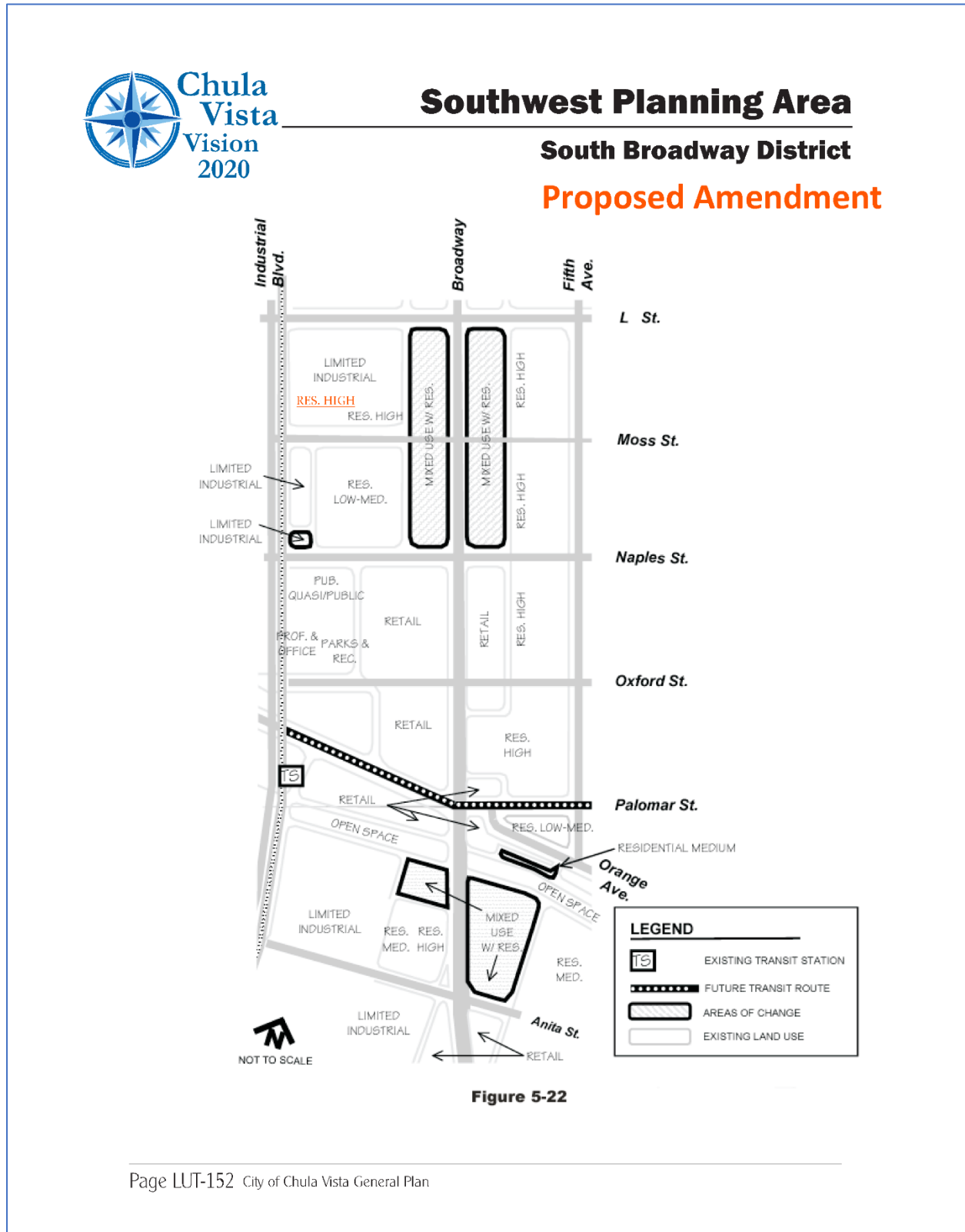
* Streets, freeways, utility right-of-ways



LUT Figure 5-22: Existing



LUT Figure 5-22: Proposed



Housing Element, Table B-1 Redlined Changes

**HOUSING ELEMENT
 APPENDIX B**

**Table B-1
 GENERAL PLAN
 RESIDENTIAL LAND USE DESIGNATIONS**

Designation	Description	Acreage	Density Range
Low Residential	Single-family detached dwellings on large rural, estate type lots	6,972	0 to 3 units per acre
Low-Medium Residential	Single-family detached dwelling units on medium sized lots	8,200	3.1 to 6 units per acre
Medium Residential	Single-family detached homes on smaller lots, zero-lot-line homes, patio homes, and attached units, such as duplexes, townhomes, and mobile homes	1,201	6.1 to 11 units per acre
Medium High Residential	Multi-family units such as townhomes, garden apartments and mobile homes	734	11.1 to 18 units per acre
High Residential	Multi-family units such as apartments and condominium-type dwellings in multi-story buildings	417 424	18.1 to 27 units per acre
Urban Core Residential (UCSP)	Multi-family dwelling units in an urban environment	84	27.1 to 60 units per acre
Mixed-Use Residential (UCSP) ¹	Multi-family residential, retail shops, financial, business and personal services, restaurants, entertainment and office opportunities	727	27 to 40 units per acre
Mixed Use Transit Focus Area (UCSP) ¹	High intensity mixed residential, office and retail uses	122	27 to 40 units per acre
Eastern Urban Center	Medium-High to Urban Core residential, and a variety of integrated mixed use, commercial, cultural, public and office uses	240	27 to 40 units per acre
Resort	May include hotels, resort-oriented commercial services, restaurants and retail shops, cultural and recreational uses, conference centers and permanent residences	275	27 to 40 units per acre
Town Center		169	27 to 40 units per acre

Notes:

¹ Mix of uses is allowed as horizontal and vertical development that may result in developments dedicated to residential uses only.

Source: Chula Vista General Plan Land Use and Transportation Element

According to the General Plan's Land Use and Transportation Element, a total of ~~113,987~~ 114,128 dwelling units are anticipated within the City's planning areas. The Department of Finance (DOF) reports that 73,115 units have been developed as of January 2005.

C. PUBLIC FACILITIES FINANCE PLAN

676 Moss Street, Chula Vista, California

Public Facilities Finance Plan

Prepared for:

City of Chula Vista
276 Fourth Avenue
Chula Vista, CA 91910

Applicant:

SLF – Moss Street, LLC
Contact: James O’Malley
949-417-1396
JOMalley@shopoff.com

Prepared by:

Michael Baker

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JN 167467

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April 2020

Revised May 2020

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ACRONYMS AND ABBREVIATIONS

A

APCDAir Pollution Control District

B

BMP.....Best Management Practice

C

CFS.....Calls for Service

CIPCapital Improvement Program

CityCity of Chula Vista

CO₂Carbon Dioxide

CVFD.....Chula Vista Fire Department

CVMCChula Vista Municipal Code

CVPDChula Vista Police Department

D

DIFDevelopment Impact Fee

E

EDUEquivalent Dwelling Unit

EMSEmergency Medical Services

G

GME.....Growth Management Element

GMOC.....Growth Management Oversight Commission

GMPGrowth Management Plan

H

HCMHighway Capacity Manual

I

IS/MND.....Initial Study/Mitigated Negative Declaration

L

LOSLevel of Service

Acronyms and Abbreviations

M

MetroMetropolitan Wastewater Joint Powers Authority
mgdMillion Gallons per Day
MWDMetropolitan Water District of Southern California

O

OPR.....California Governor’s Office of Planning and Research

P

PAD.....Parkland Acquisition and Development
PDOParkland Dedication Ordinance
PFDIFPublic Facilities Development Impact Fee
PFFP.....Public Facilities Finance Plan
Project.....676 Moss Street Project

S

SANDAGSan Diego Association of Governments
SWA.....Sweetwater Authority
SWQMPStormwater Quality Management Plan

T

TIATraffic Impact Analysis
TMPTraffic Monitoring Program

V

VMT.....Vehicle Miles Traveled

W

WTDIF.....Western Area Transportation Development Impact Fee
WWTPWastewater Treatment Plant

EXECUTIVE SUMMARY

OVERVIEW

This Public Facilities Finance Plan (PFFP) addresses the public facility needs associated with the 676 Moss Street Project (Project). The Project is described in the Project's City Submittal dated November 6, 2019, by William Hezmalhalch Architects, Inc. (dba WHA). The PFFP also describes the various responsibilities of the Project developer to provide the needed public facilities.

Growth Management Program

This PFFP is prepared in accordance with the Chula Vista Growth Management Program (GMP). The purpose of the GMP is to implement the City's General Plan and establish a mechanism which helps ensure development does not occur unless facilities and improvements are available to support that development. The GMP does this by:

- Identifying all facilities and improvements necessary to accommodate the land uses specified in the General Plan,
- Indicating where and when facilities fall short of the threshold level of service standards established for each facility type, and
- Identifying the means by which additional facilities are to be provided.

The GMP is implemented through the Growth Management Oversight Commission (GMOC) process. The GMOC monitors the impact of development on the City's ability to provide services. The thresholds monitored by the GMOC are as follows:

- | | | |
|--|------------------------|---|
| ▪ Traffic | ▪ Parks and Recreation | ▪ Water |
| ▪ Police | ▪ Schools | ▪ Drainage |
| ▪ Fire and Emergency
Medical Services | ▪ Libraries
▪ Sewer | ▪ Air Quality and Climate
Protection |

This PFFP is based on the Project information found in the City Submittal. The PFFP analyzes the existing demand on facilities based on the demand from existing development and the specific facility demand of the Project. The PFFP also considers those development projects in the region with various entitlements from 2019 through 2021.

Facility Thresholds

Facility thresholds are indicators of the capacity of facilities or services to meet increasing demands from new development while remaining in compliance with the GMP threshold standards established for each facility or service topic.¹ When the established thresholds for a specific facility or service are projected to be reached or exceeded, based on the analysis of the Project's development, the PFFP identifies those facilities necessary for continued compliance with the GMP and, where appropriate, outlines conditions

1. Also found in Section 19.09.040 of Chapter 19.09, Growth Management, of the Chula Vista Municipal Code.

Executive Summary

of approval applied to Project entitlements. The GMP requires the development be limited or reduced until certain actions are taken to guarantee public facilities will be available or provided to meet the quality of life threshold standards. Subsequent Project changes may require an amendment to this PFFP.

Performance of Threshold-Driven Actions

Typically, as an applicant receives each succeeding development approval, the applicant must perform a series of required actions intended to ensure facilities will be provided concurrently with need. Failure to perform any required action will curtail a project's development approvals. The typical actions are listed below.

Tentative Map

- Subdivision approval conditioned upon assurance of facility funding
- Subdivision approval conditioned upon payment of fees, or the dedication, reservation, or zoning of land for identified facilities
- Subdivision approval conditioned upon construction of certain facility improvements

Building Permit

- Impact fees paid as required

Role of the PFFP in the Entitlement Process

The critical link between the City's quality of life threshold standards and development entitlement is the PFFP, including the following information, where applicable:

- An inventory of present and future requirements for each facility based on GMP threshold standards
- A summary of estimated facilities costs
- A facility phasing schedule establishing the timing for installation or provision of facilities
- A financing plan identifying the method of funding for each facility required
- A fiscal impact report
- A report on Project consistency with the requirements and conclusions of the GMP

General Chula Vista Municipal Code PFFP Provisions Applicable to the Project

- Section 19.09.080 of the Chula Vista Municipal Code (CVMC) provides that no tentative subdivision map shall be approved, or deemed to be approved, without an approved PFFP. Furthermore, "[n]o final map shall be approved until all the conditions of the PFFP, the water conservation plan and the air quality improvement plan have been met, or the project applicant has provided adequate security to the city that said plans will be implemented." (CVMC Section 19.09.080.E)
- No development shall occur in a PFFP area if the demand for any public facilities, infrastructure and services exceeds capacity and it is not feasible to increase capacity prior to completion of development unless the means, schedule, and financing for increasing the capacity are

established through the execution of a binding agreement providing for installation and maintenance of such facilities or improvements in advance of the City's phasing schedule. (CVMC Section 19.09.080.H)

- The CVMC provides that, if the City Manager determines facilities or improvements within a PFFP are inadequate to accommodate any further development within that area, the City Manager shall immediately report the deficiency to the City Council. If the City Council determines such events or changed circumstances adversely affect the health, safety, or welfare of Chula Vista, the City may require amendment, modification, suspension, or termination of an approved PFFP.
- The PFFP shall be implemented in accordance with CVMC Section 19.09.120. Future amendments shall be in accordance with CVMC Section 19.09.130 and shall incorporate newly acquired data, to add conditions and update standards as determined necessary by the City through the required monitoring program.

PFFP Applicability and Compliance

This PFFP applies to all future projects within Project boundaries. Future projects will be reviewed for consistency with the Project's submittals, this PFFP, and the Project Initial Study/Mitigated Negative Declaration (IS/MND). Future projects determined to be inconsistent with the above will require additional environmental review and may require amendments to the Project submittals, the PFFP, and the IS/MND. The following also apply to the PFFP:

- This PFFP analyzes the maximum allowable development potential for planning purposes only. The approval of this plan does not guarantee specific development densities.
- Approval of this PFFP is contingent upon approval of the amendments to the General Plan.

PUBLIC FACILITY AND DEVELOPMENT IMPACT FEE SUMMARY FOR THE PROJECT

The project does not propose to construct any offsite public improvements and will not be phased. All public improvements (road frontage) will provided by the developer will be constructed concurrently with the project.

Table 1, Summary of Estimated City-Imposed Development Impact Fee Revenues from the Project, identifies and summarizes the various projected development impact fee (DIF) revenues associated with Project development (an "X" indicates the development within this land use pays the applicable City impact fee).

Transportation Improvements

The Transportation Impact Analysis (TIA) for the Project (LL&G Engineers, April 20, 2020) identifies improvements that would be required in connection with Project development. As a project exaction, the developer must complete all roadway frontage improvements as required for subdivision access.

The project is required to pay both a transportation Development Impact Fee and a traffic signal fee.

Executive Summary

Wastewater, Water, and Drainage

The developer will construct on-site sewer, drainage, and water facilities. Off-site connections, if needed to support the proposed development, are also the responsibility of the developer.

Schools

The Project’s 141 residential units will generate approximately 29 elementary school students, 9 middle school students, and 13 high school students. The Project is in the Chula Vista Elementary School District and the Sweetwater Union High School District. The developer must satisfy its obligations to mitigate the Project’s impacts on school facilities as required by state law.

Other Public Facilities

The Project will trigger DIFs for libraries, police services, fire services, the Civic Center, the Corporation Yard, and other City public facilities. These facilities will be funded, in part, from revenues generated from the payment of Public Facilities Development Impact Fees (PFDIF).

The projected DIF revenues (including Western Area Transportation Development Impact Fees [WTDIF], traffic signal fees, and the PFDIF) at Project buildout are identified in **Table 1**.

TABLE 1. SUMMARY OF ESTIMATED CITY-IMPOSED DEVELOPMENT IMPACT FEE REVENUES FROM THE PROJECT

Fee Category	Current Project Fees	Maximum Potential Previous Use Credits ^a	Required RTCIP RAS Allocation ^b	Total Net Fees
Western Transportation Development Impact Fee	\$378,444.00	\$268,763.40	\$357,174.15	\$357,174.15
Traffic Signal Fees ^c	\$34,313.76	\$12,330.24	\$-	\$21,983.52
Public Facilities DIF	\$1,490,229.00	\$76,205.71	\$-	\$1,414,023.29
Parkland Acquisition Fee	\$522,687.00	\$-	\$-	\$522,687.00
Parkland Development Fee	\$839,232.00	\$-	\$-	\$839,232.00
Sewer Capacity Fee	\$433,529.88	\$3,658.48	\$-	\$429,871.40
Sewer Admin Fee: Residential	\$1,170.00	\$-	\$-	\$1,170.00
Sewer Admin Fee: Non-Residential	\$-	\$660.00	\$-	\$-
Total	\$3,699,605.64	\$360,957.83	\$357,174.15	\$3,586,141.36

Fees are based on the City’s Development Checklist for Municipal Code Requirements, Form 5509, revised October 20, 2019. Fees are subject to change as the ordinance is amended by the City Council from time to time, unless stated otherwise in a separate development agreement. This estimate is preliminary and is subject to change with changes in assumptions.

- a) This is the maximum potential use credit, which does not account for the minimum transportation impact fee required to be collected by SANDAG. Previous use verified by reviewing rent roll data from applicant. Using historical aerial photos, the City determined that existing buildings have occupied the site since at least 1978.
- b) SANDAG’S TranNet Ordinance requires \$2,533.15 to be collected per dwelling unit to fund the RTCIP Regional Arterial System network. The required fee for RTCIP RAS is \$357,174.15 (i.e., 141 MFUs X \$2,533.15/unit). The maximum potential previous use credit is capped to ensure that the full amount of RTCIP is collected. The RTCIP rate will be indexed to \$2,583.82 per unit on July 1, 2020.
- c) Chula Vista citywide Traffic Signal Fee, applied as a cost per each trip generated by the project (6 trips per unit).
- d) Facilities funded by Public Facilities Development Impact Fee (PFDIF).

1.0 INTRODUCTION

1.1 Purpose

The purpose of all PFFPs in Chula Vista is to implement the City's Growth Management Program (GMP) and to meet the General Plan goals and objectives, specifically those of the Growth Management Element. The GMP ensures development occurs only when the necessary public facilities and services exist or are provided concurrently with the demands of new development. The GMP requires a PFFP be prepared for every new development project that requires either a sectional planning area plan or tentative map approval.

The PFFP is intended to be a dynamic, flexible document. The goal of the PFFP is to ensure adequate levels of service are achieved for all public facilities impacted by a project. It is understood assumed growth projections and related public facility needs are subject to a number of external factors, such as the state of the economy or the City's future land use approval decisions. It is also understood funding sources specified herein may change due to financing programs available in the future or requirements of either state or federal law. Cost estimates contained herein are intended for illustrative purpose only; the actual costs of such improvements will vary over time. These cost changes are not considered revisions to the PFFP and may be handled administratively.

1.2 Threshold Standards

Threshold standards are used to identify when new or upgraded public facilities are needed to mitigate the impacts of new development. Development approvals will not be made unless compliance with these standards can be met. The threshold standards have been prepared to guarantee public facilities or infrastructure improvements will keep pace with the demands of growth.

The threshold standards fall into three general categories:

- *Performance standard:* A performance standard measuring overall level of service is established for police, fire and emergency medical services, sewers, drainage facilities, and traffic.
- *Ratio:* A ratio of facilities to population is established for park and recreation facilities and for libraries.
- *Qualitative standard:* A qualitative standard is established for schools, water, air quality and climate protection, and fiscal impacts.

The qualitative standard pertains to some services that are provided by agencies outside of the City—schools by the Chula Vista Elementary School District and the Sweetwater Union High School District, water service by either of two independent water districts (Otay Water District and Sweetwater Authority), and the Metropolitan Wastewater Joint Powers Authority, which has an agreement with the City of Chula Vista to treat its wastewater. Finally, the air quality and climate protection and fiscal threshold standards do not relate to specific public services but are intended to determine whether growth is having an adverse impact on two other measures of quality of life: the air quality and climate change impacts within the region, and the City's overall fiscal health.

The threshold standards are applied in three ways:

- 1) Many of the standards were used in the development and evaluation of the City's General Plan to ensure quality of life objectives would be met at the time of General Plan buildout during a 20- to 25-year period.
- 2) Certain standards are used in the evaluation of individual development projects to determine the possible project impacts and to apply appropriate conditions and requirements to mitigate those impacts.
- 3) All of the standards are monitored by the Growth Management Oversight Commission (GMOC) on an annual basis to ensure cumulative impacts of new growth do not result in a deterioration of quality of life, as measured by these standards.

1.3 The Project

The Project is in southwestern Chula Vista, approximately 2.5 miles south of downtown Chula Vista and 11 miles south of downtown San Diego. The Project is located on a 6.9-acre parcel just east of Interstate 5 on Moss Street, between L Street and Naples Street.

1.4 Public Facilities Finance Plan Boundaries

The boundaries of the PFFP are the area of the City west of Interstate 805. The boundaries are based on the impact created by the Project on the existing and future need for facilities. The boundaries will correlate the proposed development Project with existing and future development proposed for the area of impact so as to provide for the economically efficient and timely installation of both on- and off-site facilities and improvements required by the development. In establishing the boundaries for the PFFP, the City is guided by the following considerations:

- Service areas, drainage, sewer basins, and pressure zones that serve the project
- Extent to which facilities or improvements are in place or available
- Ownership of property
- Project impact on public facilities relationships, especially the impact on the City's planned major circulation network
- Special district service territories
- Approved fire, drainage, sewer, or other facilities or improvement master plans

The PFFP for the Project addresses public facilities within the PFFP boundaries; however, the PFFP also addresses certain facilities (streets, drainage, sewer, police, fire, schools, etc.) impacted beyond the PFFP boundaries.

EXHIBIT 2.1: PROJECT LOCATION



Source: Initial Study/Mitigated Negative Declaration for 476 Moss Street

2.0 TRANSPORTATION

2.1 GMOC Threshold Standard

This section of the PFFP summarizes level of service (LOS) standards by which the City’s arterial roads are to operate. The threshold standards are set by CVMC 19.09.040.G.3.

- Arterial Level of Service for Nonurban Streets. *Traffic monitoring program (TMP) roadway segments classified as other than urban streets in the Land Use and Transportation Element of the City’s General Plan shall maintain LOS “C” or better, except that during peak hours LOS “D” can occur for no more than two hours per day.*
- Level of Service for Urban Streets. *TMP roadway segments classified as urban streets in the Land Use and Transportation Element of the City’s General Plan shall maintain LOS “D” or better, except that during peak hours LOS “E” can occur for no more than two hours per day.*

2.2 GMOC Level of Service Standards for Arterial Roads

The following are notes to the GMOC threshold standards for arterial roads found in CVMC Chapter 19.09.040.G.4. There are no GMOC standards for local residential streets.

- a. Arterial Segment. LOS measurements shall be for the average weekday peak hours, excluding seasonal and special circumstance variations.
- b. The LOS measurement of arterial segments at freeway ramps shall be a growth management consideration in situations where proposed developments have a significant impact at interchanges.
- c. Circulation improvements should be implemented prior to the anticipated deterioration of LOS below established standards.
- d. The criteria for calculating arterial LOS and defining arterial lengths and classifications shall follow the procedures detailed in Chapter 11 of the Highway Capacity Manual (HCM) and shall be confirmed by the City’s Traffic Engineer.
- e. Level of service values for arterial segments shall be based on the following table:

TABLE 2.1 GMOC LEVEL OF SERVICE (LOS) DEFINITIONS

Level of Service	Average Travel Speed (mph)		
	45 mph base free-flow speed	40 mph base free-flow speed	30 mph base free-flow speed
A	>36	>32	>24
B	>30	>27	>20
C	>23	>20	>15
D	>18	>16	>12
E	>14	>12	>9
F	<14	<12	<9

Source: Transportation Research Board, Highway Capacity Manual 6th Edition Exhibit 18-1 (2016)

2.3 Project Processing Requirements

The GMP requires the PFFP address the following issues for traffic facilities per Appendix C of the City's Growth Management Program Implementation Manual (CVMC 19.09.090):

- Identify on-site and off-site impacts and improvements by phase of development; and
- Provide cost estimates for improvements.

2.4 Transportation Impact Analysis and Methodology

676 Moss Street Vehicle Miles Traveled Analysis

The Transportation Impact Analysis (TIA) (LLG, April 20, 2020) assesses Project-related traffic impacts through analysis of the project's impacts on vehicle miles traveled (VMT). The analysis was based on the California Governor's Office of Planning and Research (OPR) Technical Advisory (December 2018).

The OPR Technical Advisory suggests significance thresholds based on VMT per resident for residential projects and VMT per employee for employment projects. For both metrics, a project whose VMT is 85 percent or lower than the citywide or regional average is presumed to have less than significant transportation impacts. The Technical Advisory also suggests various project screening procedures, whereby certain projects may be presumed to have less than significant transportation impacts based on their circumstances without requiring detailed VMT analysis. This screening process is described below.

Map-Based Screening

The OPR allows for "map-based screening" to determine whether or not a project can be presumed to have less than significant transportation impacts without requiring detailed modeling or analysis. The City published a screening map identifying VMT per capita for locations around the City. The VMT estimate was developed by the San Diego Association of Governments (SANDAG) and accounts for VMT per capita considering surrounding land uses, population density, transit infrastructure, and other factors.

The City's VMT map indicates the Project would have a projected VMT per capita of 10.80, which represents 61.36 percent of the regional VMT average. Since this is below 85 percent of the regional average, the Project is screened from detailed VMT analysis and its impacts are presumed to be less than significant. Therefore, the Project would not have a significant impact on VMT in the City, and no mitigation for VMT is required.

676 Moss Street Local Mobility Analysis

Prior to conducting the VMT analysis in support of the IS/MND, LLG conducted a detailed Local Mobility Analysis, dated April 20, 2020, which analyzed the potential Project effects on the LOS of local streets. As indicated in Section 2.3 of this PFFP and CVMC 19.09.040.G, projects that substantially affect the LOS on urban roads and arterials identified in the Land Use and Transportation Element of the General Plan are required to provide cost estimates for improvements. The Project is directly adjacent to Moss Street, a Class III Collector, and Industrial Boulevard, a Class II Collector. Moss Street and Industrial Boulevard are not subject to the LOS requirements of the Growth Management Ordinance.

The San Diego Association of Governments' *Brief Guide of Vehicular Traffic Generation Rates for the San Diego Region* (April 2002) provides trip generation rates. The Project trip generation uses the trip rates

Transportation

for apartment use. The Project is calculated to generate approximately 720 average daily trips with 59 total AM peak-hour trips (10 inbound and 49 outbound) and 64 total PM peak-hour trips (46 inbound and 18 outbound). LLG analyzed the effects of the project under existing plus project conditions, 2025 plus project conditions, and 2045 plus project conditions.

Substantial project-specific effects are those effects for which the addition of project trips result in an identifiable degradation in LOS on Circulation Element intersections, triggering the need for specific project-related improvement strategies. Substantial cumulative effects are those in which the project trips contribute to a poor LOS, at a level that falls below the project-specific effect threshold.

The Local Mobility Analysis concludes the Project has no substantial Project-specific effects on urban streets or other Circulation Element roads. The Project does contribute to cumulative effects on local, non-circulation element roadways that are not subject to the GMOC pursuant to CVMC 19.09.040.G. The WTDIF and Traffic Signal Fees were established to address cumulative Project effects. The Project will be required to pay over \$379,000 for these fees.

2.5 Operational Improvements

Direct

The project would not have direct impacts on intersections or daily street segments in the Existing Year, Year 2025, or Horizon Year (2045) conditions. Therefore, no direct impact mitigations are required.

Cumulative

The project would contribute to substantial cumulative effects at intersections and daily street segments in the Existing Year, Year 2025, and Horizon Year (2045) conditions. Because the intersections and street segments, however, are not identified in the Circulation Element as urban streets or arterials, or identified in the City’s Traffic Monitoring Program, they are not subject to the thresholds of CVMC 19.09.040.G.3, and are not, therefore, required to be accounted for in the PFFP. These cumulative effects will be alleviated by payments of the WTDIF and Traffic Signal Fees totaling over \$379,000. These fees may be used to make specific improvements to segments, intersections, and signals, or may be used in support of larger projects, such as the Palomar Street Grade separation. The Local Mobility Analysis identifies specific projects that may be used to mitigate these cumulative effects.

Western Area Transportation Development Impact Fee

The Project is within the boundaries of the WTDIF and, as such, is subject to payment of appropriate fees. The developer’s total fee obligation is based on the WTDIF rates in effect at the time of payment. **Table 2.2** presents the current WTDIF fee schedule. The fee schedule may change from time to time as the City updates the WTDIF program or approves cost escalation factors as provided in the program.

TABLE 2.2 WESTERN AREA TRANSPORTATION DEVELOPMENT IMPACT FEE SCHEDULE

Land Use Classification	Typical Land Use Density	WTDIF Rate	
Residential (Low)	0–6 dwelling units per gross acre	\$4,474	per DU
Residential (Medium)	6.1–20 dwelling units per gross acre	\$3,579	per DU
Residential (High)	>20 dwelling units per gross acre	\$2,684	per DU

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019.

Based on the current fee schedule and the Project housing density of 20.4 units per acre, a rate of \$2,684 per unit results in a total WTDIF amount of \$378,444.

Traffic Signal Impact Fee

The Project would be required to pay the citywide Traffic Signal Fee based on expected trip generation.

TABLE 2.3 TRAFFIC SIGNAL IMPACT FEE SCHEDULE

Land Use Classification	Daily Trip Generation Rate	Units	Signal Fee Rate
Apartment	6 trips per dwelling unit	141	\$40.56 per Trip

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019.

The rate is \$40.56 per trip, and the signal fee is calculated using an estimated rate of 6 trips per unit, leading to an estimated 846 average daily trips for the 141 units. The signal impact fee would be \$34,313.76.

3.0 POLICE FACILITIES

3.1 Service Analysis

The Chula Vista Police Department (CVPD) provides municipal law enforcement services in the City. The purpose of the threshold standards is to maintain or improve the current level of police services throughout the City by ensuring that adequate levels of staff and equipment are provided. The original GMOC police threshold standards were adopted in 1987 and were subsequently revised, most recently in 2015.

3.2 Threshold Standard

Threshold standards for police apply to response times to calls for service (CFS) of two priority levels. The threshold standards adopted in 2015 (and still in effect for the 2019 GMOC report) for Priority 1 and Priority 2 calls are as follows (CVMC 19.09.040.A.3):

- Priority 1- Emergency Response: Properly equipped and staffed police units shall respond to 81 percent of Priority 1 emergency calls throughout the city within 7 minutes, 30 seconds and shall maintain an average response time to all Priority 1 emergency calls of 6 minutes or less (measured annually).
 - (Editor’s Note: Emergency calls are calls about life-threatening situations, felony in progress, probability of injury (crime or accident), robbery or panic alarms, or urgent cover calls from officers. Response: Immediate response by two officers from any source or assignment; immediate response by paramedics/fire if injuries are believed to have occurred.)
- Priority 2- Urgent Response: Properly equipped and staffed police units shall respond to all Priority 2 urgent calls throughout the city within 12 minutes.
 - (Editor’s Note: Urgent calls are regarding misdemeanor in progress, possibility of injury, or serious non-routine calls (domestic violence or other disturbances with potential for violence). Response: Immediate response by one or more officers from clear units or those on interruptible activities (traffic calls, field interviews, etc.).)
- (Note: For growth management purposes, response time includes dispatch and travel time to the building or site address, otherwise referred to as “received to arrive.”)

The adopted modifications involve the following changes in calculating and reporting response times:

- Calculating response time from the time the call was received in the Communications Center to the time that the first unit arrived on scene, or the “received-to-arrive” time.
- Elimination of the normalization adjustments of response times for CFS from the Eastern Territories, which was used to account for geographic and land use conditions that tend to extend response times relative to times in the older areas of the city.
- Include false burglary alarms CFS in Priority 2 calculation.
- Increase the average response time threshold for Priority 1 CFS to 6 minutes.

- Increase the average response time threshold for Priority 2 CFS to 12 minutes.

3.3 Project Processing Requirements

The GMP requires the PFFP to address the following issues for police services:

- Services reviewed must be consistent with the proposed phasing of the development project.
- The project must be able to demonstrate conformance with the *Master Plan for the Chula Vista Civic Center* (May 8, 1989), as the Master Plan relates to police facilities, as amended, unless stated otherwise in a development agreement.

3.4 Adequacy Analysis

According to the Fiscal Year 2019 GMOC Annual Report, neither the Police Priority 1 nor the Police Priority 2 threshold standard was met. The report explained that a total of 73.72 percent of the Priority 1 calls were responded to within 7 minutes 30 seconds, which was 6.28 percent short of the “81 percent” threshold standard, and the average response time was six minutes and twelve seconds, which missed the “six minutes” threshold standard by twelve seconds. The Priority 2 average response time was 17 minutes 27 seconds, which exceeded the “12-minute average” threshold standard by five minutes and 27 seconds.

The Police Department reported that they were not properly staffed to meet the threshold standards, and that they continue to work with the City Manager’s office to improve staffing levels. To add more sworn officers to the department, the GMOC recommended that the City implement the Police Department’s Long-Term Staffing Plan, as presented to City Council in October 2019. They also recommended that the City’s successful drone program be expanded into eastern Chula Vista.

Inadequate staffing levels is a potential area of concern; however, this PFFP addresses facility threshold issues, not police department operations. As such, the cumulative mitigation measure for the Project’s impacts on police facilities is payment of the Public Facilities Development Impact Fee (PFDIF). Pursuant to state law, proceeds of the PFDIF may not be used for staffing or operations. The fee revenues may, however, be applied to capital improvements that serve to enhance operations and enable efficiencies that might mitigate staffing shortfalls to some extent.

3.5 Financing Police Facilities

The PFDIF was last comprehensively updated by the Chula Vista City Council in November 2006. The PFDIF is adjusted approximately every October 1 pursuant to Ordinance 3050. The police component of the fee is shown in **Table 3.1**. The Project’s final PFDIF obligation will be subject to the payment of the fee at the rate in effect at the time of payment. At the current fee rate, the Project police fee obligation at Project buildout is \$293,139.

TABLE 3.1 PROJECT PUBLIC FACILITIES FEES FOR POLICE

Land Use	Units	Police PFDIF Rate	Total
Multi-Family	141	\$2,079 per dwelling unit	\$293,139

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019.

Actual fee may be different and will be determined by the City at the time of payment. The PFDIF is subject to change as it is amended from time to time. Changes in the number of dwelling units or the amount of commercial acreage may affect the estimated fee.

4.0 FIRE AND EMERGENCY MEDICAL SERVICES

4.1 Service Analysis

The Chula Vista Fire Department (CVFD) provides fire and emergency medical services (EMS). American Medical Response provides EMS on a contract basis. The City also has countywide mutual and automatic aid agreements with surrounding agencies, should the need arise for their assistance. The purpose of the threshold standard is to maintain and improve the current level of fire protection and EMS in the City. The City Council adopted a *Fire Facility, Equipment, and Deployment Master Plan* (January 28, 2014) which recommended locations, staffing levels, and equipment for proposed new stations.

4.2 Threshold Standard

CVMC Section 19.09.040.B.4 states that the threshold standard for fire and emergency medical services is:

- *Emergency response: Properly equipped and staffed fire and medical units shall respond to calls throughout the City within seven minutes in at least 80 percent of the cases (measured annually).*

Note: For growth management purposes, response time includes dispatch, turnout and travel time to the [building](#) or site address.

4.3 Project Processing Requirements

The City, at its sole discretion, unless stated otherwise in a development agreement, determines when a new fire station is required to achieve threshold service levels, meet specific project guidelines, or maintain general operational needs of the CVFD.

The requirement to pay public facility impact fees for construction of fire stations to serve new development projects is the responsibility of the developers of said projects. For any given project, construction and equipping of a specific fire station may be a direct impact requiring mitigation, depending on the extent of the impact. A project that would cause response times to exceed threshold standards may be obligated to construct a station or dedicate land. The City may require the developer to enter into an agreement that guarantees the completion of the obligations.

4.4 Adequacy Analysis

The CVFD currently serves the Project area. **Table 4.1** lists the CVFD stations closest to the Project site.

TABLE 4.1 CURRENT AND PLANNED FIRE STATION FACILITIES IN PROJECT'S VICINITY

Stations	Location	Zip Code	Equipment	Staffing		
				Assigned	On Duty	
Current	No.1	447 F Street	91910	Engine 51/Truck 51; Battalion 51	24	8
	No. 2	80 East J Street	91910	Engine 52/Reserve 52	9	3
	No. 5	391 Oxford Street	91911	Engine 55/Reserve 53	9	3
	No. 9	266 E. Oneida Street	91911	Engine 59	9	3
Planned	No. 11 ^a	Bayfront: Bay Blvd. & J Street		Bayfront Engine/ Truck	TBD	TBD

a. Chula Vista Bayfront Master Plan and Port Master Plan Amendment Revised Draft EIR SCH#2005081077 (Station 11).

The Fiscal Year 2019 GROC Annual Report stated that Fire and Emergency Medical Services (EMS) complied with the growth management threshold standard of responding to calls within 7 minutes, 80 percent of the time; the City's nine fire stations combined responded within 7 minutes, 82 percent of the time.

Table 4 in the Fire and EMS questionnaire (Appendix B of the annual report) indicates that the response times for each of the four existing fire stations within the project's facility, noted in the table above, complied with the threshold standard. CVFD Station 5, which is closest in proximity to the Project, responded within 7 minutes 86.3 percent of the time. Given the Project's proximity to CVFD Station 5, the CVFD would be able to serve the Project within the existing threshold standard without compromising response times; therefore, Project impacts to service times would be less than significant.

The Project's design is subject to compliance with the requirements in the California Building Standards Commission California Fire Code. Project plans are reviewed and approved by CVFD staff, which would verify adequate emergency access, fire hydrant availability, and compliance with all applicable codes and standards. Compliance with the City's permit process and Municipal Code requirements would ensure Project implementation would result in a less than significant impact to fire protection services.

4.5 Financing Fire Service Facilities

The PFDIF was last comprehensively updated by the Chula Vista City Council in November 2006. The PFDIF is adjusted approximately every October 1 pursuant to Ordinance 3050. The Project is subject to payment of the fee at the rate in effect at the time of payment. At the current fee rate, the Project's fire fee obligation at Project buildout is \$163,842.

TABLE 4.2 PUBLIC FACILITIES FEES FOR FIRE/EMS FACILITIES

Land Use	Units	Fire PFDIF Rate	Total
Multi-Family	141	\$1,162 per dwelling unit	\$163,842

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019.

5.0 PARK DEDICATION AND IMPROVEMENTS

5.1 Service Analysis

The City provides public park and recreational facilities and programs through the Public Works and Community Services departments, which are responsible for the acquisition, development, and maintenance of parkland. All park development plans are reviewed by City staff and the park master plans are presented to the Parks and Recreation Commission for review. The Commission then makes recommendations to the City Council.

5.2 Threshold Standard

Per Section 19.09.040.D.3 of the CVMC, the threshold standard is: *Three acres of neighborhood and community parkland with appropriate facilities per 1,000 residents east of I-805.*

5.3 Existing Conditions

The existing and future parks are depicted in the Public Facilities and Services Element of the City's General Plan, and as updated in the City's *Parks and Recreation Master Plan, last revised* November 13, 2018. The plan provides guidance for planning, siting, and implementation of neighborhood and community parks.

5.4 Project Park Requirements

The Project will generate an estimated residential population of 368 west of I-805. Because the Project is west of I-805, the growth management threshold standard requiring three acres of parkland per 1,000 residents east of I-805 is not applicable. However, per the City's Parkland Dedication Ordinance (PDO) (CVMC 17.10.040), the Project is required to dedicate three acres per 1,000 residents, as shown in **Table 5.1**. The standard is based on California Government Code Section 66477, also known as the Quimby Act, which allows a city to require, by ordinance, the dedication of land or payment of fees for park or recreational purposes or a combination of both.

TABLE 5.1 QUIMBY ACT PARKLAND REQUIREMENTS

Residential Population	Standard	Parkland Acres Required
368	3 acres per 1,000 residents	1.104

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019

All new development in Chula Vista is subject to the requirements in the City's Parkland Dedication Ordinance (PDO) in CVMC Chapter 17.10. The PDO establishes fees for parkland acquisition and development (PAD fees), sets standards for dedication, and establishes criteria for acceptance of parks and open space. Fees vary depending on the type of dwelling unit proposed. The PDO specifies a square footage of land area to be dedicated for each type. The Project's 141 units are high-density multi-family units, which require 341 square feet of parkland per unit; the dedication obligation is calculated in **Table 5.2**. The PDO method is a slightly different approach to calculating the park acreage obligation than the Quimby Act requirement in **Table 5.1**.

**TABLE 5.2 PARKLAND DEDICATION REQUIREMENTS
BASED ON PARKLAND DEDICATION ORDINANCE STANDARDS**

Dwelling Unit Type	Land Dedication per Unit	Park Dedication Requirement for 141 units
Multi-Family	341 sq. ft.	1.104 acres

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019

5.5 Financing Park Facilities

CVMC Chapter 17.10, as amended, unless stated otherwise in a parks or development agreement, governs the financing of parkland and improvements. Included as part of the regulations are PAD fees established for the purpose of providing neighborhood and community parks. The PDO requires fees be paid to the City prior to approval of a final subdivision map, or in the case of a residential development that is not required to submit a subdivision of land, at the time of the final building permit application.

Table 5.3 identifies the fees calculated for the development component of the PAD fees (applicable citywide), while **Table 5.4** identifies the fees calculated for the parkland acquisition component of the PAD fees (applicable to areas west of Interstate 805). These fees are estimates only; actual fees will be based on PAD fee rates in effect at the time of payment and are dependent on the actual numbers of residential units filed on the subdivision of lands. Fees are also subject to change by the City Council. The development in-lieu fees may be used by the City to construct public parks or to satisfy the Project’s full parkland obligation.

**TABLE 5.3 PARK DEVELOPMENT COMPONENT FEES
(DEVELOPMENT IN-LIEU COMPONENT ONLY)**

Land Use	Units	Development Component of PAD Fees	Calculated Fee
Multi-Family	141	\$5,952 per dwelling unit	\$839,232

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019.

**TABLE 5.4 PARK ACQUISITION COMPONENT FEES
(ACQUISITION IN-LIEU COMPONENT ONLY)**

Land Use	Units	West Area Acquisition Component of PAD Fees	Calculated Fee
Multi-Family	141	\$3,707 per dwelling unit	\$522,687

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019.

6.0 PUBLIC FACILITIES

This section pertains to Civic Center, library, Corporation Yard, and administration which, together with police, fire, and recreation facilities (which are discussed separately above), comprise the facility components of the PFDIF.

6.1 Civic Center, Corporation Yard, Recreation, and Administration

There are no adopted threshold standards for Civic Center, Corporation Yard, recreation or administration; therefore, no adequacy or service analysis is required.

6.2 Libraries

Service Analysis

The City provides library services in three locations: 1) the Chula Vista Civic Center Library at Fourth Avenue and F Street; 2) the South Chula Vista Library at Fourth Avenue and Orange Avenue; and 3) the Otay Ranch Town Center in eastern Chula Vista.

Threshold Standard

Section 19.09040.C.4 of the CVMC states that the threshold standard is the following: *The city shall not fall below the citywide ratio of 500 gross square feet (GSF) of library space, adequately equipped and staffed, per 1,000 residents.*²

Existing Conditions

Table 6.1 lists the current libraries serving the City. Based on Chula Vista’s 2019 population of 274,644 (according to the estimate by the California Department of Finance), the current service ratio is approximately 350 square feet per 1,000 residents.

TABLE 6.1 CURRENT LIBRARY FACILITIES

Current Libraries	Square Footage
Civic Center Branch	57,000
South Chula Vista Branch	37,000
Otay Ranch Town Center Branch	3,412
Total Existing Square Feet	97,412

Source: 2019 Gmoc Report

2. The Gmoc threshold of 500 gross square feet (GSF) per 1,000 residents is stated in CVMC Section 19.09.040.C. Construction of library space is to be phased such that the City does not fall below this threshold. However, the Chula Vista PFDIF program uses a “service standard” of 600 GSF per 1,000, which is the target or desired standard to be achieved at buildout of the City. The Library Strategic Vision Plan recommends a range of 500 to 700 GSF.

Adequacy Analysis

The Fiscal Year 2019 GMOC Annual Report stated that the threshold standard had not been met for 16 consecutive years, and that the current gross library floor area service ratio was 350 square feet per 1,000 residents, 150 square feet per 1,000 residents below the threshold standard. The ratio is projected to fall to 330 square feet per 1,000 residents in FY 2021 if planned branch library facilities are not constructed.

Based on the Project’s projected population of 368, the Project will generate a demand for 178 gross square feet of additional library space. If not mitigated, this demand will contribute incrementally to the projected library services deficit. Payment of the PFDIF library component provides the required mitigation to allow the City to acquire land and construct and equip branch library facilities to serve this and other projects in this area.

6.3 Financing Public Facilities

The City Council last updated the PFDIF on October 20, 2019. The PFDIF amount is adjusted approximately every October 1 pursuant to Ordinance 3050, which was adopted by the City Council on November 7, 2006. The PFDIF amount is subject to change as it is amended from time to time.

The Project is subject to the payment of the PFDIF at the rates in effect at the time of payment. **Table 6.2** shows the Project’s fee obligation at Project buildout for public facility components (except for police and fire protection, discussed separately above) using the current fee rate.

**TABLE 6.2 PFDIF FOR CIVIC CENTER, LIBRARY, CORPORATION YARD,
RECREATION AND ADMINISTRATION**

Land Use	Units	Facility	Rate per Unit	Total Fee
Multi-Family	141	Civic Center	\$3,028	\$426,948
		Library	\$1,837	\$259,017
		Corporation Yard	\$414	\$58,374
		Recreation	\$1,395	\$196,695
		Administration	\$654	\$92,214
Total				\$1,033,248

Source: Form 5509, Development Checklist for Municipal Code Requirements, October 2019.

7.0 SEWER FACILITIES

7.1 Service Analysis

The City currently purchases capacity for wastewater treatment through the Metropolitan Wastewater Joint Powers Authority (Metro) system. Chula Vista oversees the construction, maintenance, and operation of the sewer collection facilities. The City Engineer is responsible for reviewing proposed developments and ensuring the necessary sewer facilities are provided with each development project.

The sewer threshold standard was developed to maintain adequate, sanitary sewer collection and disposal systems for Chula Vista. Individual projects are required to provide necessary improvements consistent with the *Chula Vista Wastewater Master Plan*, dated May 2014, and to comply with all City engineering standards.

7.2 Threshold Standard

The growth management threshold standard for sewer per Section 19.09.040.E.3 of the CVMC is:

1. Existing and projected facility sewage flows and volumes shall not exceed City engineering standards for the current system and for budgeted improvements, as set forth in the Subdivision Manual.
2. The City shall annually ensure adequate contracted capacity in the San Diego Metropolitan Sewer Authority or other means sufficient to meet the projected needs of development.

Once a year, Chula Vista provides Metro³ with the City's annual 12- to 18-month residential growth forecast, requesting an evaluation of Metro's ability to accommodate the forecasted growth, and confirmation that the development projections are within the City's purchased capacity rights.

The information provided to the GMOC must include the following:

- Amount of current capacity now used or committed
- Ability of affected facilities to absorb forecast growth
- Evaluation of funding and site availability for projected new facilities
- Other relevant information

7.3 Existing and Proposed Conditions

The City will provide sanitary sewer service for the Project. The City operates and maintains its own sanitary collection system, which connects to the Metro wastewater treatment system. All wastewater generated within the Project will be conveyed to City sewer mains that discharge into the Metro sewer

3. The Metropolitan Wastewater Joint Powers Authority operates the Metropolitan Sewerage Sub-System, which treats the wastewater generated by 16 cities and districts in the region, including the City of Chula Vista. The Metro service area comprises 450 square miles with a population of over 2.2 million.

interceptor. The wastewater is ultimately treated by the City of San Diego at the Point Loma Wastewater Treatment Plant (WWTP).

The City is allocated approximately 20.9 million gallons per day (mgd) of capacity in the Metro WWTP, including about 4 mgd in reserve capacity rights. The City’s buildout flow is estimated at 20.76 mgd according to information provided by the City Engineer to the GMOC for their Fiscal Year 2019 Annual Report, indicating that there is currently adequate capacity rights to serve the sewer demands of this Project.

PBS&J (now Atkins) prepared a supporting study for the *Village 8 West and Village 9 Program EIR*⁴ analyzing treatment plant capacity relative to land uses in the adopted 2005 General Plan. The study includes the increased densities of Village 8 West and Village 9, as well as the potential increased flows from the Bayfront Development Project. The study indicates the total future treatment capacity required in the cumulative condition may be as high as 32.5 mgd, leaving the City 11.6 mgd more than its present allocation. The Project’s 141 multi-family units will generate approximately 25,662 gpd based on 182 gallons per day per dwelling unit⁵.

Theoretically, there is regional sewer treatment capacity available for purchase. The City, however, does not wish to buy more capacity than is needed to meet projected demands. The City will either purchase capacity as needed or suspend the issuance of building permits until the needed capacity is acquired.

7.4 Financing Sewer Facilities

To finance the City’s purchase of additional treatment capacity from Metro when needed to accommodate future demand, project developers are required to pay the Sewer Capacity Charge, as estimated in **Table 7.1**, prior to final inspection. **Table 7.1** summarizes the estimated Sewer Capacity Charge for the Project. The fee shown is as currently adopted and is subject to change by the City Council. Sewer Capacity Charges are adjusted annually on October 1.

Notwithstanding payment of the fee, development may not occur without adequate sewer capacity as determined by the City Engineer. Building permits will not be issued if the City Engineer has determined that adequate sewer capacity does not exist. All development must comply with the CVMC, specifically Sections 19.09.040.E.3 and 13.14.030.

TABLE 7.1 SEWER CAPACITY CHARGE

Land Use	Units	EDU Factor	Total EDU	Sewer Capacity Rate	Calculated Charge
Multi-Family	141	0.79	111.39	\$3,892 per EDU	\$433,530

Source: Form 5509, *Development Checklist for Municipal Code Requirements*, October 2019.
 EDU is Equivalent Dwelling Unit

4. Salt Creek Interceptor Technical Sewer Study for the South Otay Ranch (Village 8 West and Village 9), October 2010.
 5. City of Chula Vista Master Fee Schedule, Bulletin 12-100.

8.0 WATER FACILITIES

8.1 Service Analysis

The Sweetwater Authority (SWA) has existing facilities in the vicinity of the Project site and will provide potable water service for the Project.

8.2 Threshold Standards

The Project developer is required to meet the growth management threshold standards and provide all facilities needed to serve the Project as required by the SWA.

The growth management threshold standards for water facilities are as follows (CVMC 19.09.040.C.3):

1. Adequate water supply must be available to serve new development. Therefore, developers shall provide the City with a service availability letter from the appropriate water district for each project.
2. The City shall annually provide the San Diego County Water Authority, the Sweetwater Authority and the Otay Municipal Water District with the City's annual five-year residential growth forecast and request that they provide an evaluation of their ability to accommodate forecasted growth. Replies should address the following:
 - i. Water availability to the City, considering both short- and long-term perspectives.
 - ii. Identify current and projected demand, and the amount of current capacity, including storage capacity, now used or committed.
 - iii. Ability of current and projected facilities to absorb forecasted growth.
 - iv. Evaluation of funding and site availability for projected new facilities.
 - v. Other relevant information the district(s) desire to communicate to the City and the Growth Management Oversight Commission (GMOC).

8.3 Existing and Proposed Conditions

The water supply planning documents of SWA, the San Diego County Water Authority, and the Metropolitan Water District of Southern California (MWD) identify the water supplies necessary to serve the demands of the Project, along with existing and other projected future users, as well as the actions necessary to develop these supplies. The *2015 SWA Urban Water Management Plan* states annual water supplies available to SWA are anticipated to range from 22,488 acre-feet to 26,218 acre-feet between 2020 and 2040. The Project's annual potable water demand is estimated at 55.85 acre-feet, which represents less than 0.1 percent of the water supply totals forecast under all water year scenarios between 2020 and 2040.

8.4 Water Capacity Charges

In conjunction with its Capital Improvement Program (CIP), the SWA facilitates design and construction of facilities and collects an appropriate share of the cost from project developers, through collection of capacity fees charged to water meter purchases. Capital improvement projects typically include supply sources, pumping facilities, operational storage, terminal storage, and transmission mains. The capacity charge as of July 1, 2018, is \$5,778, which is payable to the SWA.

9.0 DRAINAGE FACILITIES

9.1 Service Analysis

The City Public Works Department is responsible for ensuring safe and efficient stormwater drainage systems are provided concurrently with development to protect the residents and properties within the City. City staff is required to review individual projects to ensure improvements are consistent with the City's drainage master plan and that the projects comply with all City engineering drainage standards.

9.2 Threshold Standards

The growth management threshold standards for drainage facilities are as follows (CVMC 19.09.040.F.3):

a. Storm water flows and volumes shall not exceed City engineering standards and shall comply with current local, state and federal regulations, as may be amended from time to time.

b. The GMOC shall annually review the performance of the City's storm drain system, with respect to the impacts of new development, to determine its ability to meet the goal and objective for drainage.

9.3 Existing and Proposed Conditions

The Project area currently drains to an existing 12-foot-wide by 10-foot-deep double culvert that runs underneath the site.

The Project's Stormwater Quality Management Plan (SWQMP) outlines construction and non-stormwater discharge, erosion control, sediment controls (fiber rolls, gravel bags), source controls (construction waste management, litter control, stockpile pollutants), and best management practices (BMPs), which will be required to be integrated into Project design. The SWQMP is required to be reviewed and approved by the City Engineer. According to the draft SWQMP, on-site stormwater runoff would flow toward existing storm drain inlets across the site, where the stormwater would be directed toward water quality detention vaults for treatment. Additionally, three proposed sub-grade proprietary BMPs (Bio Clean Modular Wetlands System) or equivalent would be included for water quality treatment. All stormwater BMPs and onsite storm drains and pipes would be privately maintained and are not public facilities. After undergoing treatment via the proposed BMPs, Project site runoff would be connected to the existing culvert. All on-site improvements and connections to existing drainage facilities will be provided by the Project developer.

10.0 AIR QUALITY AND CLIMATE PROTECTION

10.1 Service Analysis

The City is responsible for protecting air quality in accordance with applicable federal, state, and regional air quality regulations and programs.

One of the objectives stated in the Growth Management Element (GME) of the City's General Plan is to be proactive in planning to meet federal and state air quality standards, and this objective is incorporated into the element's action program.

The Growth Management ordinance adopted by the City Council requires air quality improvement plans (AQIPs) for major development projects (50 residential units or commercial/industrial projects with equivalent air quality impacts) (CVMC Section 19.09.080.B). The AQIP is to include an assessment of how a project has been designed to reduce emissions, and identification of mitigation measures.

The City Council adopted the *Carbon Dioxide (CO₂) Reduction Plan* on November 14, 2000. The plan included implementing measures regarding transportation and energy-efficient land use planning and building construction measures for new development. In this plan, it was recognized the City's efforts to reduce CO₂ emissions from new development are directly related to energy conservation and air quality efforts. As a result, the City initiated a pilot study to identify and evaluate the relative effectiveness and costs of applying various design and energy conservation features in new development projects. The original *CO₂ Reduction Plan* was revised to incorporate new climate mitigation (2008) and adaptation (2011) measures to strengthen the City's climate action efforts and to facilitate numerous community co-benefits such as utility savings, better air quality, reduced traffic congestion, local economic development, and improved quality of life.

10.2 Threshold Standards

The growth management threshold standard is as follows (CVMC 19.09.050.A.3):

The City shall pursue a greenhouse gas emissions reduction target consistent with appropriate City climate change and energy efficiency regulations in effect at the time of project application for SPA plans or for the following, subject to the discretion of the Development Services Director:

- a. *Residential projects of 50 or more residential dwelling units;*
- b. *Commercial projects of 12 or more acres (or equivalent square footage);*
- c. *Industrial projects of 24 or more acres (or equivalent square footage); or*
- d. *Mixed use projects of 50 equivalent dwelling units or greater.*

The City also provides the San Diego Air Pollution Control District (APCD) with a copy of its annual residential growth forecast, and the APCD reports on overall regional and local air quality conditions, the status of regional air quality improvement implementation efforts under the regional air quality strategy and related federal and state programs, and the effect of those efforts/programs on the City and local planning and development activities.

10.3 Adequacy Analysis

The air quality and greenhouse emissions analysis conducted for the Project identifies construction-related and operational emissions. The analysis determined that, without mitigation, the Project would result in significant construction-related impacts. Therefore, prior to the issuance of any demolition or grading permit, the Project applicant shall demonstrate to the satisfaction of the City Building Department that all off-road construction equipment to be used on the Project site in excess of 50 horsepower will be equipped with engines that meet the U.S. Environmental Protection Agency Tier IV Final off-road engine emission standards.

The analysis did not identify any significant operational impacts.

D. FISCAL IMPACT ANALYSIS

MOSS STREET RESIDENTIAL

**SUMMARY OF
CITY NET FISCAL IMPACT MODEL**
CHULA VISTA, CA

Prepared For:

SLF-Moss Street, LLC

Prepared By:



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Manhattan Beach, CA 90266
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www.kosmont.com

April 2020

MOSS STREET RESIDENTIAL

SUMMARY OF CITY NET FISCAL IMPACT MODEL *CHULA VISTA, CA*

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The analyses, projections, assumptions, rates of return, and any examples presented herein are for illustrative purposes and are not a guarantee of actual and/or future results. Project pro forma and tax analyses are projections only. Actual results may differ from those expressed in this analysis.

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1.0 Executive Summary

1.1 Background & Purpose

SLF-Moss Street, LLC (“Shopoff”) is currently pursuing entitlements to facilitate the development of a residential community (“Project”) on an approximately 6.9-acre site (“Site”) at the northeast corner of the intersection of Industrial Boulevard and Moss Street in Chula Vista, California (“City”). In order to assist the City’s evaluation of the proposed Project, the City requested that Shopoff provide a summary of the City’s net fiscal impact model that estimates the fiscal impacts of the proposed Project to the City. Shopoff retained Kosmont Companies (“Kosmont”) to prepare this summary (“Analysis”). In general:

- Kosmont utilized the City’s fiscal impact model to prepare this Analysis.
- Kosmont evaluated three potential scenarios for the Site:
 - Proposed Project - Reuse of the Site with the Proposed Project
 - Existing Industrial - Continued use of the Site as-is
 - Expected Industrial - Continued use of the Site as-is with an increase in assessed value through a sale of the Site
- Kosmont made adjustments to the City’s fiscal model to account for property turnover and reassessment of property taxes upon turnover / resale that will occur within the Project.
- The adjusted fiscal model estimates that the Project will be revenue positive during 17 of the first 20 years of Project operation.
- From year 10 on, the Project will be revenue positive for the City, and net positive revenues are projected to grow annually.
- Municipal revenues from the Project will support the cost of providing municipal services to it, and generate net new fiscal revenues of over \$300,000 over the first 20 of operation.
- The existing industrial use on the Property is revenue negative for the City.

1.2 City Net Fiscal Impact Model

This Analysis summarizes outputs from a fiscal impact model prepared for the City by a third party (“Fiscal Model”). While Kosmont regularly prepares fiscal impact models, and evaluates net fiscal impacts derived therefrom, the Fiscal Model summarized herein was not prepared by Kosmont. A separate analysis of the estimated net fiscal impacts, as well as overall economic benefits as estimated by Kosmont utilizing Kosmont’s fiscal model was prepared and is separately available.

Based on Kosmont’s review of the City’s Fiscal Model utilized herein, it is Kosmont’s conclusion that there are a number of elements of the Fiscal Model that likely understate potential City revenues, and overstate potential City expenditures associated with the proposed Project. Two of these elements - the calculation of property tax revenue and real property transfer tax revenue are addressed herein. The balance of elements that are expected to warrant modification are not addressed herein as Kosmont’s access to underlying calculations within the Fiscal Model was

restricted, and Kosmont could only evaluate outputs from the Fiscal Model. Kosmont's conclusion that modification is likely warranted is based on potentially incongruous outputs from the Fiscal Model. Given access to the underlying calculations utilized in the Fiscal Model, Kosmont could provide additional analysis and commentary.

1.3 Project Description

The Site is currently utilized for a variety of industrial uses including heavy equipment rentals, shipping container repair and storage, and sandblasting material and equipment suppliers. The proposed Project would redevelop the Site with approximately 141 attached residential dwelling units ranging in size from approximately 1,175 to 1,950 square feet. The total value of the Project is estimated to be approximately \$77 million.

1.4 Summary of Findings - Proposed Project

Based on the unmodified Fiscal Model, the Project is estimated to generate between approximately (\$17,000) to \$30,000 per year in net City municipal revenues during the first 20 years of Project operation. Based on the Fiscal Model with the minor adjustments discussed in detail herein, the Project is estimated to generate between approximately (\$4,000) to \$71,000 per year in net City municipal revenues in the first 20 years of Project operation, generating a cumulative total of approximately \$300,000 in net municipal revenues over the same period. Additional details follow in Table 1 below, and all assumptions can be found in Appendix A: Printouts from Unmodified Fiscal Model for Project.

Table 1: Summary of Net Fiscal Benefits of Proposed Project

Year	Net Fiscal Revenues in Unmodified Fiscal Model	Adjusted Net Fiscal Revenues	Cumulative Net Fiscal Revenues
1	\$ 29,711	\$ 70,935	\$ 70,935
2	20,182	19,756	90,691
3	13,914	14,348	105,039
4	8,924	10,425	115,464
5	3,628	6,487	121,951
6	(1,810)	2,777	124,728
7	(7,636)	(851)	123,877
8	(13,206)	(3,660)	120,217
9	(12,942)	(43)	120,174
10	(12,586)	2,952	123,126
11	(12,751)	5,565	128,691
12	(12,939)	8,297	136,988
13	(13,151)	11,152	148,140
14	(13,606)	13,918	162,058
15	(14,097)	16,811	178,869
16	(14,617)	19,839	198,709
17	(15,171)	23,006	221,714
18	(15,762)	26,317	248,032
19	(16,391)	29,780	277,812
20	(17,060)	33,395	311,207

Source: City's Fiscal Model, Kosmont (2020)

1.5 Summary of Findings - Existing Industrial

This Analysis includes an evaluation of the existing industrial ("Existing Industrial") uses on the Site. Based on the Fiscal Model, the Existing Industrial use on the Property is revenue negative for the City, and projected to be revenue negative in every year of the period evaluated. A summary of estimated net City revenues under the Existing Industrial use follows in Table 2 below; a comparison with estimated revenues generated by the proposed Project is also included for reference. All assumptions can be found in Appendix B: Printouts from Unmodified Fiscal Model for Existing Industrial Use.

Table 2: Summary of Net Fiscal Benefits of Existing Industrial & Proposed Project

Year	Existing Industrial		Proposed Project
	Net Fiscal Revenues in Unmodified Fiscal Model	Adjusted Net Fiscal Revenues	Adjusted Net Fiscal Revenues
1	\$ (183)	\$ (158)	\$ 70,935
2	(545)	(519)	19,756
3	(774)	(747)	14,348
4	(960)	(933)	10,425
5	(1,158)	(1,130)	6,487
6	(1,362)	(1,334)	2,777
7	(1,583)	(1,554)	(851)
8	(1,793)	(1,764)	(3,660)
9	(1,777)	(1,747)	(43)
10	(1,759)	(1,729)	2,952
11	(1,759)	(1,728)	5,565
12	(1,759)	(1,727)	8,297
13	(1,761)	(1,729)	11,152
14	(1,771)	(1,738)	13,918
15	(1,783)	(1,749)	16,811
16	(1,796)	(1,762)	19,839
17	(1,810)	(1,775)	23,006
18	(1,826)	(1,790)	26,317
19	(1,844)	(1,808)	29,780
20	(1,863)	(1,826)	33,395
Cumulative Total		\$ (29,247)	\$ 311,207

Source: City's Fiscal Model, Kosmont (2020)

1.6 Summary of Findings - Expected Industrial

An evaluation of the continued existing industrial uses on the Site but with an adjustment to assessed valuation through a sale of the Site ("Expected Industrial") is also included herein. Absent the proposed Project, given the existing improvements on the Site, and the existing revenues generated therefrom, it is expected that the current market value of the Site, as-is, makes industrial redevelopment on the Site financially infeasible. Thus, absent the proposed Project, the most likely outcome for the Site is continued use of the existing improvements. Based on the City's Fiscal Model, given an increase in taxable assessed valuation through a sale, the Expected Industrial scenario would be moderately revenue positive for the City. A summary of estimated net City revenues under the Expected Industrial use as a result of a step up in assessed

valuation through a sale follows in Table 3 below; a comparison with estimated revenues generated by the proposed Project is also included for reference. All assumptions can be found in Appendix C: Printouts from Unmodified Fiscal Model for Expected Industrial Use.

Table 3: Summary of Net Fiscal Benefits of Expected Industrial & Proposed Project

Year	Expected Industrial		Proposed Project
	Net Fiscal Revenues in Unmodified Fiscal Model	Adjusted Net Fiscal Revenues	Adjusted Net Fiscal Revenues
1	\$ 7,227	\$ 10,847	\$ 70,935
2	7,013	7,059	19,756
3	6,936	6,983	14,348
4	6,904	6,952	10,425
5	6,863	6,912	6,487
6	6,819	6,869	2,777
7	6,762	6,813	(851)
8	6,719	6,771	(3,660)
9	6,905	6,958	(43)
10	7,097	7,151	2,952
11	7,274	7,329	5,565
12	7,454	7,510	8,297
13	7,636	7,693	11,152
14	7,814	7,872	13,918
15	7,994	8,054	16,811
16	8,177	8,238	19,839
17	8,362	8,424	23,006
18	8,549	8,612	26,317
19	8,739	8,804	29,780
20	8,931	8,997	33,395
Cumulative Total		\$ 154,849	\$ 311,207

The analyses, projections, assumptions, rates of return, and any examples presented herein are for illustrative purposes and are not a guarantee of actual and/or future results. Project pro forma and tax analyses are projections only. Actual results may differ materially from those expressed in this analysis.

2.0 Introduction

2.1 Background & Purpose

Shopoff is currently pursuing entitlements to facilitate the development of a residential community on an approximately 6.9-acre Site in Chula Vista, California. In order to assist the City's evaluation of the proposed Project, the City requested that Shopoff provide a summary of the City's net fiscal impact model that estimates the fiscal impacts of the proposed Project to the City. Shopoff retained Kosmont to prepare this Analysis.

2.2 City's Fiscal Impact Model

The Analysis herein is based on a fiscal impact model developed on behalf of, and for the City by a third party, and is not based Kosmont's own fiscal impact model. The City's Fiscal Model estimates fiscal impacts based on land use (i.e. single family residential, multi-family residential, commercial, industrial, office, hotel), employee count (i.e. commercial, industrial, office, or hotel land uses), dwelling unit count (i.e. single family residential or multi-family residential land uses) and assessed value of the scenario. All other assumptions within the City's Fiscal Model are constrained and not subject to modification. Complete printouts of the City's model for the scenarios evaluated herein are included in the appendices.

2.3 Proposed Project

The proposed Project would redevelop the Site with approximately 141 residential dwelling units ranging in size from approximately 1,175 to 1,950 square feet. Units range from two to four bedrooms and all have two car garages. All units are three stories in height, approximately 50 have rooftop decks, and units are in a total of 18 three, four, five, and six plex row townhome buildings. The development also includes a central community green with BBQ, tot lot, seating, and shade structure amenities. The total assessed value of the Project upon completion and sale to individual homeowners is estimated to initially be approximately \$77 million.

2.4 Existing Industrial

The approximately 6.9-acre Site is currently developed with several buildings totaling approximately 37,000 square feet. The Site is currently utilized for a variety of industrial uses including heavy equipment rentals, shipping container repair and storage, and sandblasting material and equipment suppliers. As of the 2019 tax year the Site and improvements thereon had an assessed value of \$3,946,185, and this value was utilized in the City's Fiscal Model. Finally, for the purposes of evaluation in the City's Fiscal Model, it was assumed that the existing businesses on the Site support 38 employees.

2.5 Expected Industrial

Kosmont evaluated the potential market value of the Site with the existing improvements. Kosmont also evaluated the local industrial real estate market and concluded that redevelopment of the Site with industrial condominiums represents the highest and best use of the Site that conforms with the current zoning for the Site. Kosmont then evaluated the supportable residual land value of the Site for redevelopment with industrial condominiums. Based on this evaluation, it is Kosmont's conclusion the existing improvements yield more value than redevelopment of the Site with industrial condominiums could support. As such, Kosmont expects that absent the proposed Project, the Site would likely sell to an investor or investor / user that would elect to maintain the existing improvements on the Site, and the revenues generated therefrom. Additional discussion follows below.

Economic Value of Site & Existing Improvements

Based on rent roll and profit and loss statements reviewed by Kosmont, the buildings and lot area that comprise the Site are leased to four tenants that generate approximately \$450,000 to \$475,000 in net annual income (EBITDA). CBRE Research's *U.S. Cap Rate Survey* for the Second Half 2019 (Advance Review) for Class C value-add properties (generally the lowest quality and riskiest investment) in the San Diego market provides market capitalization rates of 7.0% to 8.0% for this product type. Given the Site's net annual income, and a 7.0% to 8.0% capitalization rate, the expected value of the Site and improvements, as-is, would range from \$5,625,000 ($\$450,000 / .08$) to \$6,785,714 ($\$475,000 / .07$). Given the Site's existing 37,000 square feet of improvements, this is equal to approximately \$152 to \$183 per square foot of building area. It should be noted that the existing tenants also utilize the surface / lot area of the Site for their operations, and thus likely ascribe value not only to the buildings on the Site, but also the lot area. *Note: If an investor considered the property to be superior to a Class C value-add property, and ascribed a lower capitalization rate, it would serve to increase the value of the Site and existing Improvements.*

Residual Land Value of Site Redeveloped with Industrial Condominiums

A review of recent industrial property sales in the area indicated that highest value per square foot of industrial building area was achieved by industrial condominium product (generally \$200 to \$205 per square foot, please see Appendix D: Recent Industrial Sales Comparables). This product type is reasonably similar in construction cost to other industrial product but has a demonstrated ability to command a premium in sales price versus other industrial product. To evaluate the supportable residual land value for industrial condominiums Kosmont evaluated estimated construction costs, and potential net sales revenues from such product. Details of this evaluation follow in Table 4 below. For reference, this analysis was based on an analogous development located at 3513 – 3523 Main Street in the City.

Table 4: Industrial Condominium Residual Land Value

Development Cost - Low				
Site Work	\$ 16.00 /SF	301,000 SF	\$ 4,816,000	
Vertical Improvements	80.00 /SF	120,400 SF	9,632,000	
Soft Costs	25% of Total	\$ 19,264,000	LS 4,816,000	
Total Development Cost - Low			\$ 19,264,000	
Development Cost - High				
Site Work	\$ 20.00 /SF	301,000 SF	\$ 6,020,000	
Vertical Improvements	90.00 /SF	120,400 SF	10,836,000	
Soft Costs	30% of Total	\$ 24,080,000	LS 7,224,000	
Total Development Cost - High			\$ 24,080,000	
Residual Land Value - Low				
Revenue (Low)	\$ 200.00 /SF	120,400 SF	\$ 24,080,000	
Less: Development Cost (High)	200.00 /SF	120,400 SF	(24,080,000)	
Less: Required Profit (High)	12% of Sales	\$ 24,080,000	LS (2,889,600)	
Residual Land Value - Low			\$ (2,889,600)	
Residual Land Value - High				
Revenue (High)	\$ 225.00 /SF	120,400 SF	\$ 27,090,000	
Less: Development Cost (Low)	160.00 /SF	120,400 SF	(19,264,000)	
Less: Required Profit (Low)	10% of Sales	\$ 27,090,000	LS (2,709,000)	
Residual Land Value - High			\$ 5,117,000	

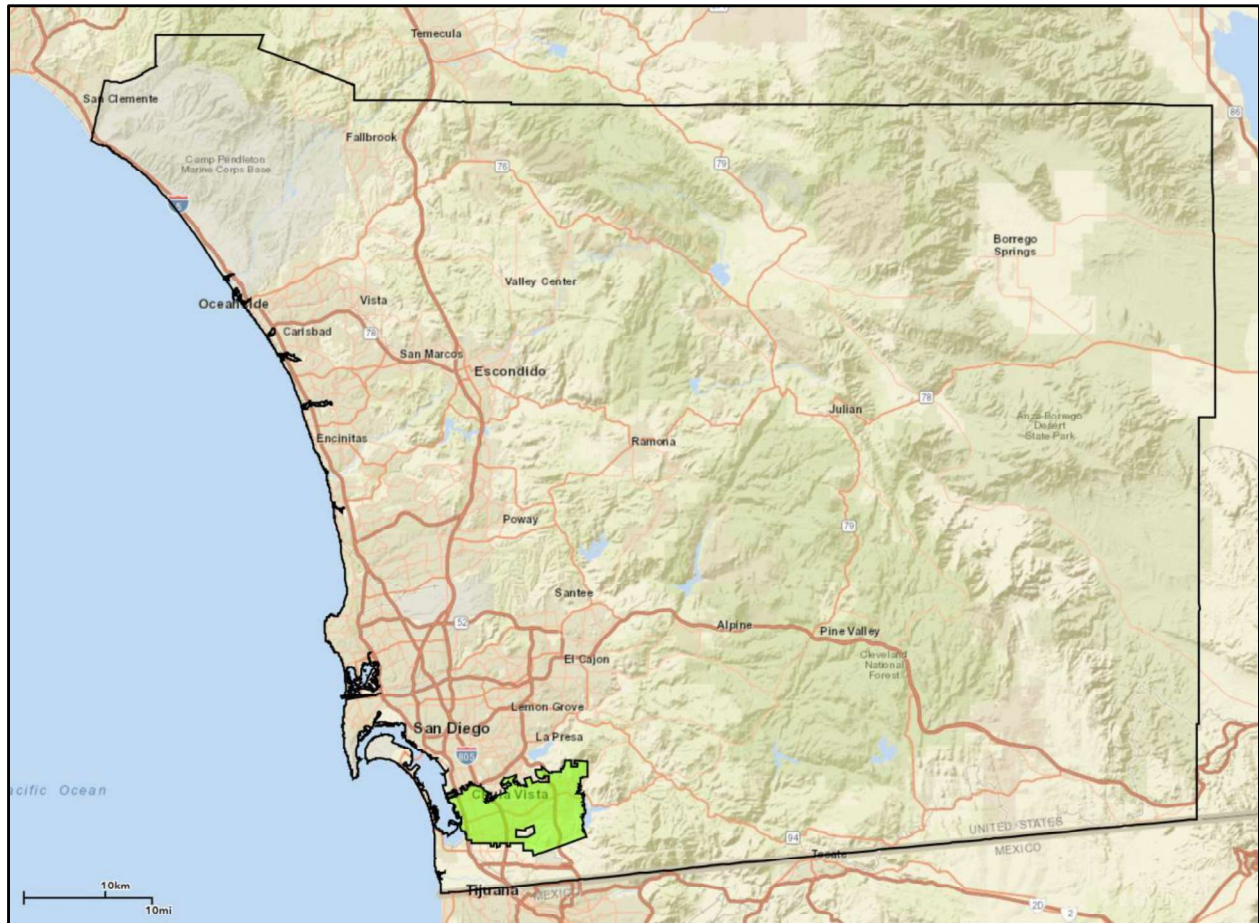
In summary, it was assumed that the 6.91 acre Site could yield an FAR of 0.40, or 120,400 square feet of building area, the estimated cost of construction would range from approximately \$19.3 to \$24.1 million, and support a residual land value of approximately *negative* \$2.9 million to \$5.1 million, with the higher end based on a potentially aggressive sales price of \$225 per square foot. Thus, based on this analysis, redevelopment of the Site is expected to yield a maximum supportable value of approximately \$5.1 million, while the economic value of the Site with the existing improvements, as-is, is estimated to support a value of approximately \$5.6 to \$6.8 million. Based on this analysis it is Kosmont's conclusion that absent the proposed Project, the Site would likely be sold at a value of approximately \$6.5 to \$7.0 million, and the existing uses would continue on the Site for the foreseeable future.

Given these conclusions, in the Expected Industrial scenario Kosmont utilized an assessed value of \$7.0 million, and the same estimated employee count as in the Existing Industrial scenario of 38 employees.

2.6 Project Location

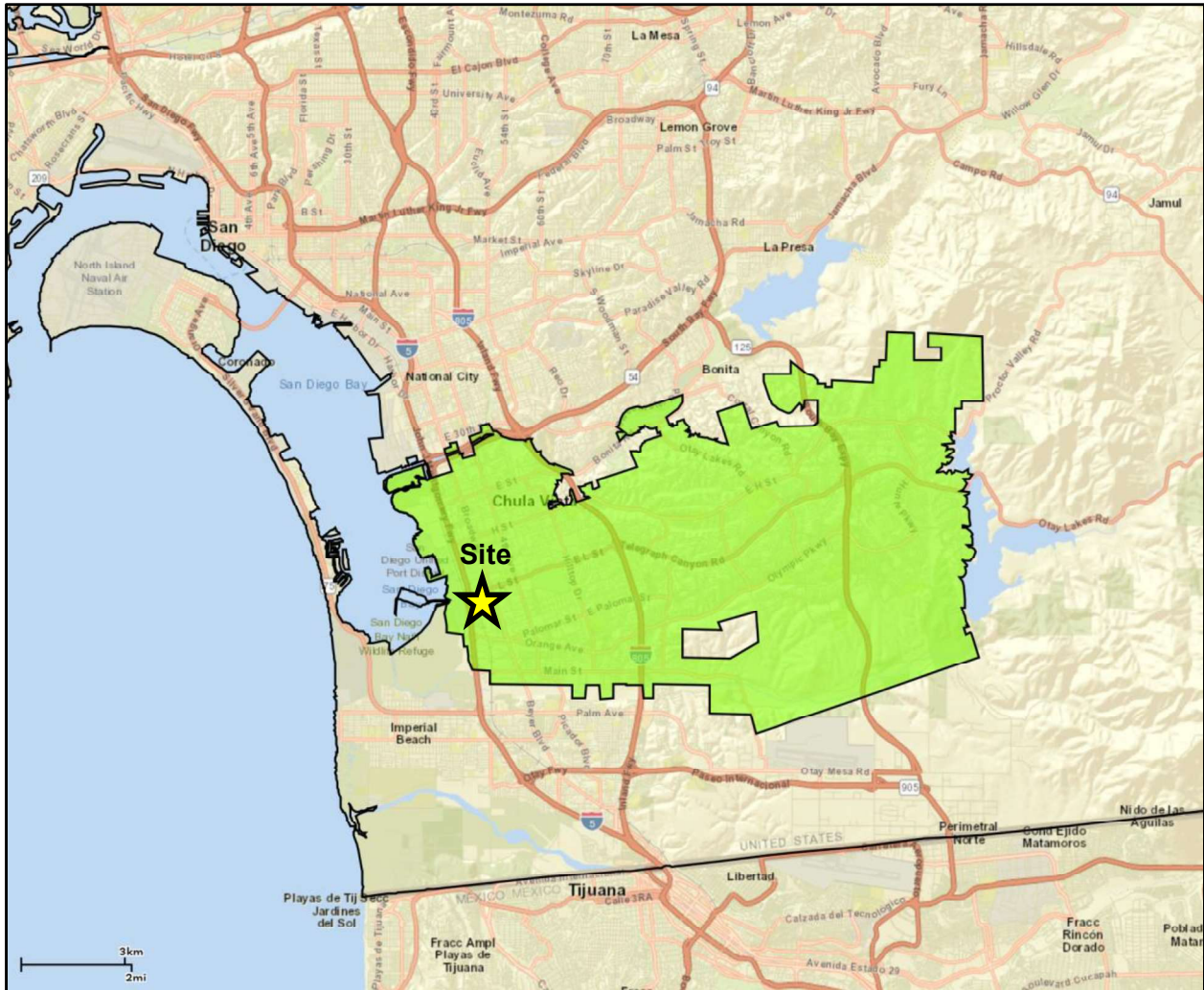
A map illustrating the location of the City within the San Diego County region follows in Figure 1, a map illustrating the location of the Site within the City follows in Figure 2, and an aerial map of the Site and surrounding neighborhood is provided in Figure 3.

Figure 1: Map of San Diego Region & City of Chula Vista



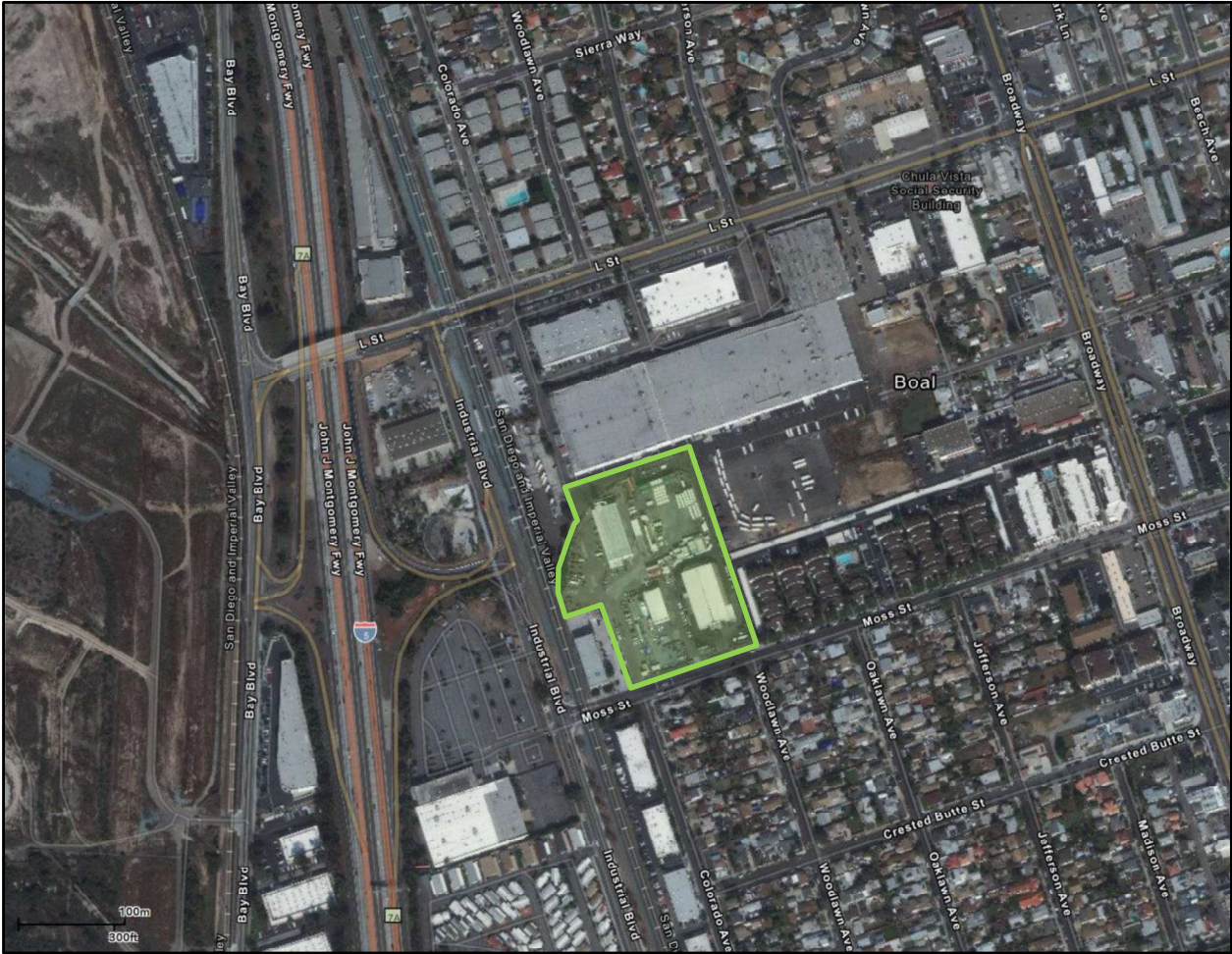
Source: ESRI (2020)

Figure 2: Map of Chula Vista Area & Site



Source: ESRI (2020)

Figure 3: Aerial Site Map



Source: ESRI (2020)

3.0 Adjustments to Fiscal Model

Based on Kosmont's review of the City's Fiscal Model utilized herein, it is Kosmont's conclusion that there are a number of elements of the Fiscal Model that likely understate potential City revenues, and overstate potential City expenditures associated with the proposed Project. Two of these elements - the calculation of property tax revenue and real property transfer tax revenue are addressed herein.

3.1 Property Tax - Growth in Assessed Valuation

The Fiscal Model assumes that property tax growth associated with the Project will be equal to 2.0% per year based on statutory limits pursuant to Proposition 13. However, the Project includes multiple townhomes, each of which will be resold at varying points in time, that will trigger property tax reassessments based on market values at the time of each sale. As a result of this unit turnover, while aggregate assessed value may *lag* market value, property tax revenue growth is expected to generally *track* market value growth.

The duration ("tenure") of the initial buyer holding period serves to drive the *lag* between assessed value and market value (i.e. if the original buyer resells in year six versus year seven), and the rate of turnover (i.e. how many dwelling units are resold in a given year) determines how closely assessed values *track* market values.

Information on typical homeowner tenure from the National Association of Realtors® ("NAR") *2018 Profile of Home Buyers and Sellers* suggests a median tenure of six years for townhome owners. Available information on historic home price growth in San Diego, and Chula Vista markets suggests an average compound annual growth rate in home prices of 3.77% between roughly 1987 and 2019, and 4.96% between roughly 2009 and 2019. *Note: Each growth rate is based on growth from the first peak in the data set to most recent trough in the data set to provide a conservative (low) value on available datasets. Time horizons were based on data available and were not tailored by Kosmont.* Summary illustrations of information reviewed by Kosmont follow in Table 5, Figure 4, and Figure 5 below.

Table 5: NAR Information on Tenure in Previous Home (6 Year Median for Townhomes)

	ALL TYPES	CABIN/ COTTAGE	DUPLEX/ APARTMENT/ CONDO IN 2-4 UNIT STRUCTURE	APARTMENT/ CONDO IN BUILDING WITH 5 OR MORE UNITS	TOWNHOUSE/ ROW HOUSE	DETACHED SINGLE-FAMILY HOME	MOBILE/ MANUFACTURED HOME	OTHER
1 year or less	9%	19%	13%	7%	11%	8%	9%	11%
2 to 3 years	15%	16%	22%	23%	19%	14%	16%	9%
4 to 5 years	12%	10%	16%	8%	18%	11%	14%	11%
6 to 7 years	8%	6%	8%	10%	9%	8%	8%	9%
8 to 10 years	12%	6%	5%	21%	13%	12%	11%	9%
11 to 15 years	17%	10%	17%	11%	18%	17%	23%	16%
16 to 20 years	11%	26%	8%	10%	6%	11%	8%	18%
21 years or more	16%	6%	10%	9%	5%	18%	12%	18%
Median	9	7	5	8	6	10	9	11

Source: Exhibit 6-23 from NAR 2018 Profile of Home Buyers and Sellers

Figure 4: San Diego / Chula Vista Home Prices (1/1987 – 7/2019 - 3.77% Compounded)

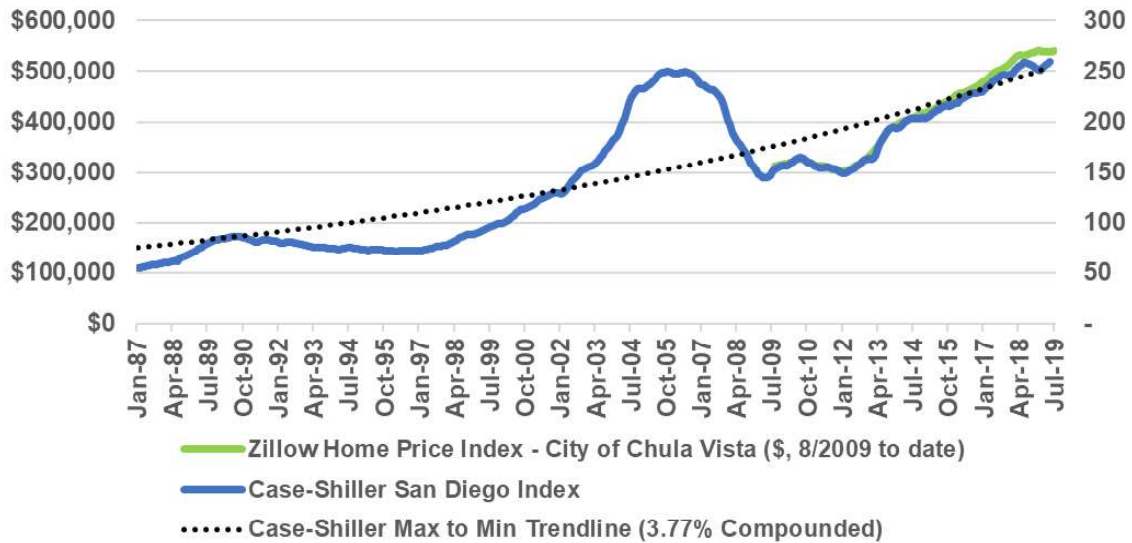
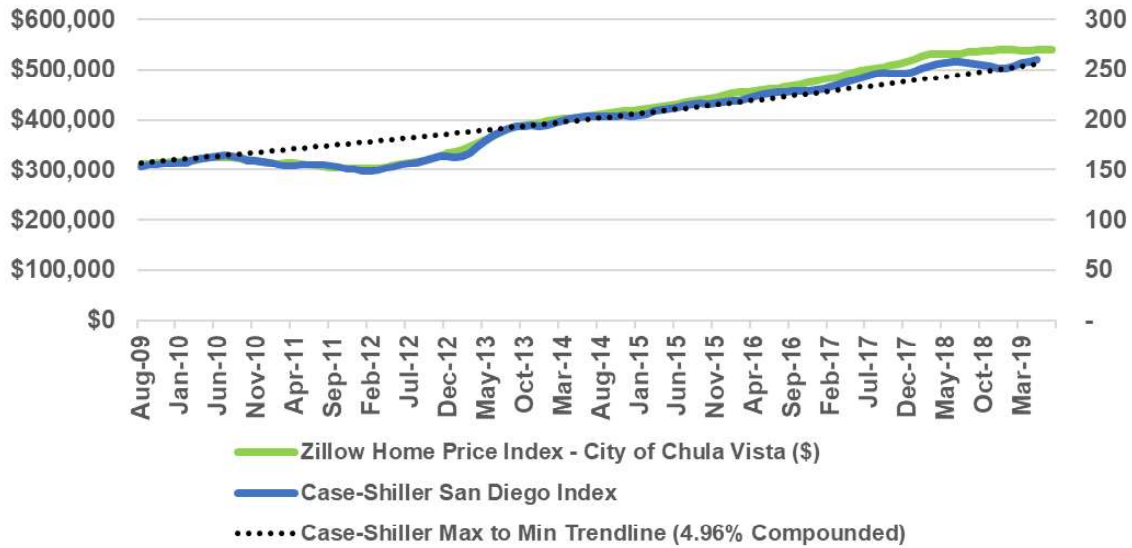


Figure 5: San Diego / Chula Vista Home Prices (8/2009 – 7/2019 - 4.96% Compounded)



Based on information reviewed and summarized above, Kosmont analyzed the potential growth in assessed valuation (“A/V”) and property tax revenue associated with the Project based on an annual average market home price growth rate of 3.50% (versus 3.77% and 4.96% in the charts above), a median tenure of eight years (versus six in the NAR data), and the assumption that it will take eight years for the rate of unit turnover stabilize. The results of this analysis follow in Table 6 below.

Table 6: Assessed Valuation with 3.5% Yr/Yr Growth & 8 Year Turnover Adjustment

Year	A/V w/o Turnover	Yr/Yr Growth	Market Value	Yr/Yr Growth	Dwelling Unit Turnover	A/V w/ Turnover	Yr/Yr A/V Growth	% of Market
1	\$ 77,035,350	0.0%	\$ 77,035,350	0.0%	0.0%	77,035,350	0.00%	100.0%
2	78,576,057	2.0%	79,731,587	3.5%	1.6%	78,594,112	2.02%	98.6%
3	80,147,578	2.0%	82,522,193	3.5%	3.1%	80,240,201	2.09%	97.2%
4	81,750,530	2.0%	85,410,470	3.5%	4.7%	82,016,565	2.21%	96.0%
5	83,385,540	2.0%	88,399,836	3.5%	6.3%	83,970,290	2.38%	95.0%
6	85,053,251	2.0%	91,493,830	3.5%	7.8%	86,152,866	2.60%	94.2%
7	86,754,316	2.0%	94,696,114	3.5%	9.4%	88,620,467	2.86%	93.6%
8	88,489,402	2.0%	98,010,478	3.5%	10.9%	91,434,244	3.18%	93.3%
9	90,259,190	2.0%	101,440,845	3.5%	12.5%	94,634,442	3.50%	93.3%
10	92,064,374	2.0%	104,991,275	3.5%	12.5%	97,946,648	3.50%	93.3%
11	93,905,662	2.0%	108,665,969	3.5%	12.5%	101,374,780	3.50%	93.3%
12	95,783,775	2.0%	112,469,278	3.5%	12.5%	104,922,897	3.50%	93.3%
13	97,699,451	2.0%	116,405,703	3.5%	12.5%	108,595,199	3.50%	93.3%
14	99,653,440	2.0%	120,479,902	3.5%	12.5%	112,396,031	3.50%	93.3%
15	101,646,508	2.0%	124,696,699	3.5%	12.5%	116,329,892	3.50%	93.3%
16	103,679,438	2.0%	129,061,084	3.5%	12.5%	120,401,438	3.50%	93.3%
17	105,753,027	2.0%	133,578,221	3.5%	12.5%	124,615,488	3.50%	93.3%
18	107,868,088	2.0%	138,253,459	3.5%	12.5%	128,977,031	3.50%	93.3%
19	110,025,450	2.0%	143,092,330	3.5%	12.5%	133,491,227	3.50%	93.3%
20	112,225,959	2.0%	148,100,562	3.5%	12.5%	138,163,420	3.50%	93.3%

Source: Kosmont (2020)

3.2 Property Tax - Tax Rate

The Fiscal Model assumes that the City receives 16.11% of the base 1.0% property tax rate. Pursuant to discussions with the San Diego County Assessor's Office the City would receive 16.174602% of the base 1.0% for the tax rate area within which the Project resides. The difference yields a marginal increase in property tax revenue to the City (initially approximately \$500 per year, and increasing thereafter). The results of this analysis follow in Table 7 below.

Table 7: Property Tax Rate Adjustment

<u>Year</u>	<u>A/V w/ Turnover</u>	<u>Property Tax in Fiscal Model (16.11% of 1%)</u>	<u>Adjusted Property Tax (16.17% of 1%)</u>	<u>Difference</u>
1	\$77,035,350	\$ 124,104	\$ 124,602	\$ 498
2	78,594,112	126,615	127,123	508
3	80,240,201	129,267	129,785	518
4	82,016,565	132,129	132,659	530
5	83,970,290	135,276	135,819	542
6	86,152,866	138,792	139,349	557
7	88,620,467	142,768	143,340	573
8	91,434,244	147,301	147,891	591
9	94,634,442	152,456	153,067	611
10	97,946,648	157,792	158,425	633
11	101,374,780	163,315	163,970	655
12	104,922,897	169,031	169,709	678
13	108,595,199	174,947	175,648	702
14	112,396,031	181,070	181,796	726
15	116,329,892	187,407	188,159	752
16	120,401,438	193,967	194,745	778
17	124,615,488	200,756	201,561	805
18	128,977,031	207,782	208,615	833
19	133,491,227	215,054	215,917	862
20	138,163,420	222,581	223,474	893

Source: San Diego County Assessor's Office, Kosmont (2020)

3.3 Real Property Transfer Tax

The Fiscal Model appears to underestimate the amount of revenue the City will receive from real property transfer taxes. Each time Project units are resold the City will receive transfer taxes equal to \$0.55 per \$1,000 in unit value (0.055% or 0.00055). This is in addition to the estimated \$42,000 in transfer tax revenue the City will receive associated with the initial sale of the townhomes. A summary of the estimated transfer tax revenues the City will receive from the Project follows in Table 8 below.

Table 8: Real Property Transfer Tax Adjustment

Year	Real Property Transfer Tax in Fiscal Model	Yr/Yr Growth	Market Value	Yr/Yr Growth	Dwelling Unit Turnover	Sales Volume	Real Property Transfer Tax	Real Property Transfer Tax Adjustment
1	\$ 1,643	0.0%	\$ 77,035,350	0.0%	0.0%	\$ 77,035,350	\$ 42,369	\$ 40,726
2	1,648	0.3%	79,731,587	3.5%	1.6%	1,245,806	685	(962)
3	1,652	0.3%	82,522,193	3.5%	3.1%	2,578,819	1,418	(233)
4	1,660	0.5%	85,410,470	3.5%	4.7%	4,003,616	2,202	542
5	1,664	0.2%	88,399,836	3.5%	6.3%	5,524,990	3,039	1,375
6	1,672	0.5%	91,493,830	3.5%	7.8%	7,147,955	3,931	2,259
7	1,677	0.2%	94,696,114	3.5%	9.4%	8,877,761	4,883	3,206
8	1,685	0.5%	98,010,478	3.5%	10.9%	10,719,896	5,896	4,211
9	1,735	3.0%	101,440,845	3.5%	12.5%	12,680,106	6,974	5,239
10	1,789	3.1%	104,991,275	3.5%	12.5%	13,123,909	7,218	5,430
11	1,843	3.0%	108,665,969	3.5%	12.5%	13,583,246	7,471	5,628
12	1,897	2.9%	112,469,278	3.5%	12.5%	14,058,660	7,732	5,836
13	1,955	3.1%	116,405,703	3.5%	12.5%	14,550,713	8,003	6,048
14	2,013	3.0%	120,479,902	3.5%	12.5%	15,059,988	8,283	6,270
15	2,071	2.9%	124,696,699	3.5%	12.5%	15,587,087	8,573	6,502
16	2,133	3.0%	129,061,084	3.5%	12.5%	16,132,635	8,873	6,740
17	2,200	3.1%	133,578,221	3.5%	12.5%	16,697,278	9,184	6,984
18	2,266	3.0%	138,253,459	3.5%	12.5%	17,281,682	9,505	7,239
19	2,332	2.9%	143,092,330	3.5%	12.5%	17,886,541	9,838	7,505
20	2,403	3.0%	148,100,562	3.5%	12.5%	18,512,570	10,182	7,779

Source: City's Fiscal Model, Kosmont (2020)

3.4 Cumulative Adjustments

A summary of the cumulative impact of the adjustments discussed above is provided in Table 9 below.

Table 9: Cumulative Adjustments to Fiscal Model

Year	Net Fiscal Revenues in Unmodified Fiscal Model	Property Tax Revenue in Unmodified Fiscal Model	Prop Tax Revenue w/ Turnover & Corrected Tax Rate	Property Tax Adjustment	Real Property Transfer Tax Adjustment	Adjusted Net Fiscal Revenues	Cumulative Net Fiscal Revenues
1	\$ 29,711	\$ 124,104	\$ 124,602	\$ 498	\$ 40,726	\$ 70,935	\$ 70,935
2	20,182	126,586	127,123	537	(962)	19,756	90,691
3	13,914	129,118	129,785	667	(233)	14,348	105,039
4	8,924	131,700	132,659	959	542	10,425	115,464
5	3,628	134,334	135,819	1,485	1,375	6,487	121,951
6	(1,810)	137,021	139,349	2,328	2,259	2,777	124,728
7	(7,636)	139,761	143,340	3,579	3,206	(851)	123,877
8	(13,206)	142,556	147,891	5,335	4,211	(3,660)	120,217
9	(12,942)	145,408	153,067	7,659	5,239	(43)	120,174
10	(12,586)	148,316	158,425	10,109	5,430	2,952	123,126
11	(12,751)	151,282	163,970	12,688	5,628	5,565	128,691
12	(12,939)	154,308	169,709	15,401	5,836	8,297	136,988
13	(13,151)	157,394	175,648	18,254	6,048	11,152	148,140
14	(13,606)	160,542	181,796	21,254	6,270	13,918	162,058
15	(14,097)	163,753	188,159	24,406	6,502	16,811	178,869
16	(14,617)	167,028	194,745	27,717	6,740	19,839	198,709
17	(15,171)	170,368	201,561	31,193	6,984	23,006	221,714
18	(15,762)	173,775	208,615	34,840	7,239	26,317	248,032
19	(16,391)	177,251	215,917	38,666	7,505	29,780	277,812
20	(17,060)	180,798	223,474	42,676	7,779	33,395	311,207

Source: City's Fiscal Model, San Diego County Assessor's Office, Kosmont (2020)

3.5 Additional Adjustments

As previously introduced, there are additional elements of the Fiscal Model that are expected to warrant modification. These additional adjustments are not addressed herein as Kosmont's access to underlying calculations within the Fiscal Model was restricted, and Kosmont could only evaluate outputs from the Fiscal Model. Kosmont's conclusion that modification is likely warranted is based on potentially incongruous outputs from the Fiscal Model. Given access to the underlying calculations utilized in the Fiscal Model, Kosmont could provide additional analysis and commentary.

4.0 Fiscal and Economic Impacts

4.1 Summary of Findings - Proposed Project

Based on the unmodified Fiscal Model, the Project is estimated to generate between approximately (\$17,000) to \$30,000 per year in net City municipal revenues during the first 20 years of Project operation. Based on the Fiscal Model with minor adjustments discussed herein, the Project is estimated to generate between approximately (\$4,000) to \$71,000 per year in net City municipal revenues in the first 20 years of Project operation, generating a cumulative net total of approximately \$300,000 over the same period. Additional details follow in Table 10 below. Printouts of the City's Fiscal model showing additional details of the unmodified Fiscal Model are included in Appendix A.

Table 10: Summary of Net Fiscal Benefits of Proposed Project

<u>Year</u>	<u>Net Fiscal Revenues in Unmodified Fiscal Model</u>	<u>Adjusted Net Fiscal Revenues</u>	<u>Cumulative Net Fiscal Revenues</u>
1	\$ 29,711	\$ 70,935	\$ 70,935
2	20,182	19,756	90,691
3	13,914	14,348	105,039
4	8,924	10,425	115,464
5	3,628	6,487	121,951
6	(1,810)	2,777	124,728
7	(7,636)	(851)	123,877
8	(13,206)	(3,660)	120,217
9	(12,942)	(43)	120,174
10	(12,586)	2,952	123,126
11	(12,751)	5,565	128,691
12	(12,939)	8,297	136,988
13	(13,151)	11,152	148,140
14	(13,606)	13,918	162,058
15	(14,097)	16,811	178,869
16	(14,617)	19,839	198,709
17	(15,171)	23,006	221,714
18	(15,762)	26,317	248,032
19	(16,391)	29,780	277,812
20	(17,060)	33,395	311,207

Source: City's Fiscal Model, Kosmont (2020)

4.2 Summary of Findings - Existing Industrial

Based on the Fiscal Model, the Existing Industrial use on the Property is revenue negative for the City, and projected to be revenue negative in every year of the period evaluated. A summary of estimated net City revenues under the Existing Industrial use follows in Table 11 below. A comparison with estimated revenues generated by the proposed Project is also included for reference. Printouts of the City's Fiscal model showing additional details and underlying assumptions in the unmodified Fiscal Model are included in Appendix B.

Table 11: Summary of Net Fiscal Benefits of Existing Industrial & Proposed Project

Year	Existing Industrial		Proposed Project
	Net Fiscal Revenues in Unmodified Fiscal Model	Adjusted Net Fiscal Revenues	Adjusted Net Fiscal Revenues
1	\$ (183)	\$ (158)	\$ 70,935
2	(545)	(519)	19,756
3	(774)	(747)	14,348
4	(960)	(933)	10,425
5	(1,158)	(1,130)	6,487
6	(1,362)	(1,334)	2,777
7	(1,583)	(1,554)	(851)
8	(1,793)	(1,764)	(3,660)
9	(1,777)	(1,747)	(43)
10	(1,759)	(1,729)	2,952
11	(1,759)	(1,728)	5,565
12	(1,759)	(1,727)	8,297
13	(1,761)	(1,729)	11,152
14	(1,771)	(1,738)	13,918
15	(1,783)	(1,749)	16,811
16	(1,796)	(1,762)	19,839
17	(1,810)	(1,775)	23,006
18	(1,826)	(1,790)	26,317
19	(1,844)	(1,808)	29,780
20	(1,863)	(1,826)	33,395
Cumulative Total		\$ (29,247)	\$ 311,207

Source: City's Fiscal Model, Kosmont (2020)

Note: The only adjustment to the Fiscal Model for the Existing Industrial use is the increase in the property tax rate (from 16.11% to approximately 16.17% of 1% of assessed valuation). The other two adjustments (property turnover, and real property transfer tax) are not considered applicable to Existing Industrial use.

4.3 Summary of Findings - Expected Industrial

Based on the Fiscal Model, the Expected Industrial scenario is projected to generate net revenues of approximately \$155,000 over the initial twenty years subsequent to a sale of the Site. A summary of estimated net City revenues under the Expected Industrial scenario follows in Table 12 below. A comparison with estimated revenues generated by the proposed Project is also included for reference. Printouts of the City’s Fiscal model showing additional details and underlying assumptions in the unmodified Fiscal Model are included in Appendix C.

Table 12: Summary of Net Fiscal Benefits of Expected Industrial & Proposed Project

Year	Expected Industrial		Proposed Project
	Net Fiscal Revenues in Unmodified Fiscal Model	Adjusted Net Fiscal Revenues	Adjusted Net Fiscal Revenues
1	\$ 7,227	\$ 10,847	\$ 70,935
2	7,013	7,059	19,756
3	6,936	6,983	14,348
4	6,904	6,952	10,425
5	6,863	6,912	6,487
6	6,819	6,869	2,777
7	6,762	6,813	(851)
8	6,719	6,771	(3,660)
9	6,905	6,958	(43)
10	7,097	7,151	2,952
11	7,274	7,329	5,565
12	7,454	7,510	8,297
13	7,636	7,693	11,152
14	7,814	7,872	13,918
15	7,994	8,054	16,811
16	8,177	8,238	19,839
17	8,362	8,424	23,006
18	8,549	8,612	26,317
19	8,739	8,804	29,780
20	8,931	8,997	33,395
Cumulative Total		\$ 154,849	\$ 311,207

Source: City’s Fiscal Model, Kosmont (2020)

Note: The only adjustments to the Fiscal Model for the Expected Industrial use are the increase in the property tax rate (from 16.11% to approximately 16.17% of 1% of assessed valuation), and the inclusion of real property transfer tax in year 1. Property turnover is not considered applicable to Expected Industrial scenario.

5.0 Appendices

Appendix A

Printouts from Unmodified Fiscal Model for Proposed Project



Instructional Guide

- 1 The spreadsheet is ready to accept unit counts and valuation of project costs.

- 2 TABS: COMPLETE SHADED AREAS AS INSTRUCTED ON EACH TAB
 - 2a TAB: Property Tax Analysis
 Enter unit counts in yellow highlighted cells
 Single Family Residential
 Multi-Family Residential
 Commercial
 Industrial
 Office
 Hotel
 - 2b Input a Constructed Assessed Value
 - 2c Input on Percentage Complete row for each section - a factor of how much of

 - 2d TAB: Sales Tax Analysis - Input Square Footage and Rates on Sheet
 - 2e TAB: Expenditure - Police & Fire
 Input Acres by Land Use In Shaded Areas
 - 2f TAB: Police & Fire Costs - Dev - No input; shows costs and phase in of Fire Station/S
 - 2g TAB: Police & Fire Detal Calcs (call volume by Land Use)
 - 2h TAB: Master Plan Services
 - 2i TAB: Maintenance Service Costs
 Input Lane Miles and Park Acres

- 3 TAB: Maintenance Service Costs - PS
 - 3a Input the service count components listed (as applicable)

- 4 TAB: Analysis - Model FY
 - 4a This table links to other input tables and calculates the fiscal impact on
 - 4b If the project has a hotel, the room counts per hotel need to be input to
 - 4c Also, an absorption % impact factor needs to be entered on realizing the

- 5 TAB: Population Factor - Prepopulated
 TAB: EXH 1 - Revenue Per Capita (Data supporting Fiscal Impact - Locked)
 TAB: EXH 2 - Expenditures Per Capita (Data supporting Fiscal Impact - Locked)
 TAB: SUMMARY-EXP (Reconciles Published Budget to Base for Fiscal Model)

- 6 Print each Tab when done



Year	1	2	3	4	5	6	7	8	9
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	395	395	395	395	395	395	395	395	395
Subtotal (Per Capita)	395	395	395	395	395	395	395	395	395
Employment Population	20	20	20	20	20	20	20	20	20
Totals	415	415	415	415	415	415	415	415	415
Number of Homes									
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	141	141	141	141	141	141	141	141	141
Totals	141	141	141	141	141	141	141	141	141
Transient Occupancy Tax (Project Specific)									
Hotel 1 - # rooms	-	-	-	-	-	-	-	-	-
Hotel 2 - # rooms	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-
Average Hotel Daily Rate - San Diego County Average*	\$ 154.87	\$ 157.19	\$ 159.55	\$ 161.94	\$ 164.37	\$ 166.84	\$ 169.34	\$ 171.88	\$ 174.46
Average Hotel Daily Rate - Developer Assigned*	\$ 142.10	\$ 144.23	\$ 146.39	\$ 148.59	\$ 150.82	\$ 153.08	\$ 155.38	\$ 157.71	\$ 160.07
Average Hotel Occupancy*	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%	10%	10%	10%	10%	10%	10%	10%
Absorption Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%

Year	1	2	3	4	5	6	7	8	11	
General Fund Revenues										
Tax Revenues										
Property Tax	AV	\$ 124,104	\$ 126,586	\$ 129,118	\$ 131,700	\$ 134,334	\$ 137,021	\$ 139,761	\$ 142,556	\$ 145,408
Sales and Use Tax	Per Capita	49,561	47,880	47,739	47,628	47,469	47,315	47,166	47,022	46,873
Transient Occupancy Tax	Per Capita	6,093	5,870	5,881	5,905	5,929	5,951	5,973	6,007	6,187
Motor Vehicle In-Lieu of VLF	Project Specific	59,600	60,856	62,137	63,445	64,778	66,138	67,525	68,940	70,383
Franchise Fees	Per Capita	17,065	17,211	17,387	17,556	17,721	17,893	18,047	18,209	18,755
Other Taxes	Per Capita	15,750	15,489	15,454	15,436	15,418	15,401	15,386	15,334	15,794
<i>Subtotal Tax Revenues</i>		<i>272,172</i>	<i>273,891</i>	<i>277,716</i>	<i>281,670</i>	<i>285,649</i>	<i>289,720</i>	<i>293,859</i>	<i>298,068</i>	<i>304,960</i>
Other Revenues	Per Capita	16,698	17,396	17,580	17,765	17,950	18,136	18,271	18,433	18,986
Licenses and Permits	Per Capita	2,254	2,260	2,267	2,275	2,284	2,293	2,302	2,312	2,382
Fines, forfeitures, penalties	Per Capita	1,772	1,777	1,783	1,789	1,796	1,803	1,810	1,818	1,873
Use of Money & Property	Per Capita	4,286	4,298	4,312	4,326	4,342	4,360	4,378	4,397	4,529
Charges for Services	No Forecast	-	-	-	-	-	-	-	-	-
Intergovernmental	Per Capita	3,054	3,062	3,072	3,083	3,094	3,106	3,119	3,133	3,227
<i>Subtotal Other Revenues</i>		<i>28,063</i>	<i>28,793</i>	<i>29,014</i>	<i>29,238</i>	<i>29,466</i>	<i>29,697</i>	<i>29,881</i>	<i>30,095</i>	<i>30,997</i>
Total General Fund Revenues		\$ 300,235	\$ 302,685	\$ 306,730	\$ 310,909	\$ 315,115	\$ 319,417	\$ 323,740	\$ 328,163	\$ 335,957

General Fund Expenditures										
General Government	Per Capita	\$ 3,809	\$ 3,857	\$ 3,907	\$ 3,959	\$ 4,013	\$ 4,068	\$ 4,125	\$ 4,184	\$ 4,245
Community Development (20%)	Per Capita	897	908	920	932	945	958	972	986	1,000
Public Works/Engineering	Per Capita	1,367	1,413	1,427	1,441	1,453	1,466	1,481	1,492	1,506
	PC/EMP Base									
Drainage Management System	\$ 26.50	10,646	10,646	10,646	10,646	10,646	10,646	10,646	10,646	10,646
Building Management System	4.10	1,645	1,645	1,645	1,645	1,645	1,645	1,645	1,645	1,645
Parks Management System	15.68	6,297	6,297	6,297	6,297	6,297	6,297	6,297	6,297	6,297
Open Space Management System	6.72	2,699	2,699	2,699	2,699	2,699	2,699	2,699	2,699	2,699
Fleet Management System	3.73	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499
Pavement Annual (PMP)	14.18	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698
General Govt Management System	0.65	262	262	262	262	262	262	262	262	262
Urban Forestry Management System	6.72	2,699	2,699	2,699	2,699	2,699	2,699	2,699	2,699	2,699
	\$ 78.28	31,445	31,445	31,445	31,445	31,445	31,445	31,445	31,445	31,445
Community Services	Per Capita	10,835	10,973	11,115	11,263	11,415	11,573	11,735	11,903	12,076
Public Safety:										
Police Services	Project Specific	148,546	157,153	163,760	170,538	177,614	184,897	192,536	200,130	205,134
Fire Services	Project Specific	69,594	72,671	76,106	78,216	80,356	82,513	84,716	86,800	89,001
Animal Control Services	Per Capita	4,031	4,082	4,135	4,190	4,247	4,305	4,366	4,428	4,492
<i>Total Public Safety</i>		<i>222,171</i>	<i>233,906</i>	<i>244,001</i>	<i>252,944</i>	<i>262,216</i>	<i>271,716</i>	<i>281,618</i>	<i>291,359</i>	<i>298,627</i>
Total General Fund Expenditures		\$ 270,524	\$ 282,502	\$ 292,816	\$ 301,985	\$ 311,487	\$ 321,226	\$ 331,376	\$ 341,369	\$ 348,899

Projected Net Revenues/(Shortfall)	\$29,711	\$20,182	\$13,914	\$8,924	\$3,628	(\$1,810)	(\$7,636)	(\$13,206)	(\$12,942)
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Year	10	11	12	13	14	15	16	17	18
Population	-	-	-	-	-	-	-	-	-
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	395	395	395	395	395	395	395	395	395
Subtotal (Per Capita)	395	395	395	395	395	395	395	395	395
Employment Population	20	20	20	20	20	20	20	20	20
Totals	415	415	415	415	415	415	415	415	415
Number of Homes									
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	141	141	141	141	141	141	141	141	141
Totals	141	141	141	141	141	141	141	141	141
Transient Occupancy Tax (Project Specific)									
Hotel 1 - # rooms	-	-	-	-	-	-	-	-	-
Hotel 2 - # rooms	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-
Average Hotel Daily Rate - San Diego County Average*	\$ 177.08	\$ 179.73	\$ 182.43	\$ 185.17	\$ 187.94	\$ 190.76	\$ 193.62	\$ 196.53	\$ 199.48
Average Hotel Daily Rate - Developer Assigned*	\$ 162.48	\$ 164.91	\$ 167.39	\$ 169.90	\$ 172.45	\$ 175.03	\$ 177.66	\$ 180.32	\$ 183.03
Average Hotel Occupancy*	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%	10%	10%	10%	10%	10%	10%	10%
Absorption Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%

Year	12	13	14	15	16	17	18	19	20	
General Fund Revenues										
Tax Revenues										
Property Tax	AV	\$ 148,316	\$ 151,282	\$ 154,308	\$ 157,394	\$ 160,542	\$ 163,753	\$ 167,028	\$ 170,368	\$ 173,775
Sales and Use Tax	Per Capita	49,885	51,382	52,923	54,511	56,146	57,831	59,566	61,352	63,193
Transient Occupancy Tax	Per Capita	6,373	6,564	6,761	6,964	7,173	7,388	7,610	7,838	8,073
Motor Vehicle In-Lieu of VLF	Project Specific	71,855	73,356	74,888	76,450	78,043	79,669	81,326	83,017	84,742
Franchise Fees	Per Capita	19,318	19,898	20,495	21,109	21,743	22,395	23,067	23,759	24,472
Other Taxes	Per Capita	16,268	16,756	17,259	17,777	18,310	18,859	19,425	20,008	20,608
<i>Subtotal Tax Revenues</i>		<i>312,015</i>	<i>319,238</i>	<i>326,633</i>	<i>334,205</i>	<i>341,957</i>	<i>349,894</i>	<i>358,021</i>	<i>366,342</i>	<i>374,863</i>
Other Revenues	Per Capita	19,556	20,142	20,747	21,369	22,010	22,670	23,351	24,051	24,773
Licenses and Permits	Per Capita	2,453	2,527	2,603	2,681	2,761	2,844	2,929	3,017	3,108
Fines, forfeitures, penalties	Per Capita	1,929	1,987	2,046	2,108	2,171	2,236	2,303	2,372	2,444
Use of Money & Property	Per Capita	4,665	4,805	4,949	5,098	5,251	5,408	5,570	5,738	5,910
Charges for Services	No Forecast	-	-	-	-	-	-	-	-	-
Intergovernmental	Per Capita	3,324	3,424	3,527	3,632	3,741	3,854	3,969	4,088	4,211
<i>Subtotal Other Revenues</i>		<i>31,927</i>	<i>32,885</i>	<i>33,872</i>	<i>34,888</i>	<i>35,935</i>	<i>37,013</i>	<i>38,123</i>	<i>39,267</i>	<i>40,445</i>
Total General Fund Revenues		\$ 343,942	\$ 352,123	\$ 360,505	\$ 369,093	\$ 377,891	\$ 386,907	\$ 396,144	\$ 405,609	\$ 415,308

General Fund Expenditures										
General Government	Per Capita	\$ 4,308	\$ 4,372	\$ 4,439	\$ 4,507	\$ 4,617	\$ 4,731	\$ 4,847	\$ 4,967	\$ 5,091
Community Development (20%)	Per Capita	1,015	1,030	1,045	1,062	1,087	1,114	1,142	1,170	1,199
Public Works/Engineering	Per Capita	1,518	1,541	1,564	1,588	1,627	1,667	1,708	1,750	1,794
	PC/EMP Base									
Drainage Management System	\$ 26.50	10,646	10,646	10,646	10,646	10,646	10,646	10,646	10,646	10,646
Building Management System	4.10	1,645	1,645	1,645	1,645	1,645	1,645	1,645	1,645	1,645
Parks Management System	15.68	6,297	6,297	6,297	6,297	6,297	6,297	6,297	6,297	6,297
Open Space Management System	6.72	2,699	2,699	2,699	2,699	2,699	2,699	2,699	2,699	2,699
Fleet Management System	3.73	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499	1,499
Pavement Annual (PMP)	14.18	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698	5,698
General Govt Management System	0.65	262	262	262	262	262	262	262	262	262
Urban Forestry Management System	6.72	2,699	2,699	2,699	2,699	2,699	2,699	2,699	2,699	2,699
	\$ 78.28	31,445	31,445	31,445	31,445	31,445	31,445	31,445	31,445	31,445
Community Services	Per Capita	12,254	12,438	12,627	12,822	13,135	13,459	13,790	14,131	14,482
Public Safety:										
Police Services	Project Specific	210,262	215,518	220,906	226,429	232,090	237,892	243,839	249,935	256,184
Fire Services	Project Specific	91,167	93,902	96,720	99,621	102,610	105,688	108,859	112,124	115,488
Animal Control Services	Per Capita	4,559	4,627	4,697	4,770	4,886	5,007	5,130	5,257	5,387
<i>Total Public Safety</i>		<i>305,988</i>	<i>314,048</i>	<i>322,323</i>	<i>330,820</i>	<i>339,586</i>	<i>348,587</i>	<i>357,828</i>	<i>367,316</i>	<i>377,059</i>
Total General Fund Expenditures		\$ 356,528	\$ 364,874	\$ 373,444	\$ 382,244	\$ 391,497	\$ 401,004	\$ 410,761	\$ 420,780	\$ 431,070

Projected Net Revenues/(Shortfall)		(\$12,586)	(\$12,751)	(\$12,939)	(\$13,151)	(\$13,606)	(\$14,097)	(\$14,617)	(\$15,171)	(\$15,762)
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	Year	
	19	20
Single Family Residential	-	-
Multi-Family Residential	395	395
Subtotal (Per Capita)	395	395
Employment Population	20	20
Totals	415	415

Number of Homes

Single Family Residential	-	-
Multi-Family Residential	141	141
Totals	141	141

Transient Occupancy Tax (Project Specific)

Hotel 1 - # rooms	-	-
Hotel 2 - # rooms	-	-
Totals	-	-

Average Hotel Daily Rate - San Diego County Average*	\$ 202.47	\$ 205.50
Average Hotel Daily Rate - Developer Assigned*	\$ 185.77	\$ 188.56
Average Hotel Occupancy*	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%
Absorption Rate	0%	0%

	Year	
	21	22

General Fund Revenues

Tax Revenues

Property Tax	AV	\$ 177,251	\$ 180,796
Sales and Use Tax	Per Capita	65,089	67,041
Transient Occupancy Tax	Per Capita	8,315	8,565
Motor Vehicle In-Lieu of VLF	Project Specific	86,501	88,295
Franchise Fees	Per Capita	25,206	25,962
Other Taxes	Per Capita	21,226	21,863
<i>Subtotal Tax Revenues</i>		<u>383,588</u>	<u>392,523</u>
Other Revenues	Per Capita	25,516	26,281
Licenses and Permits	Per Capita	3,201	3,297
Fines, forfeitures, penalties	Per Capita	2,517	2,592
Use of Money & Property	Per Capita	6,087	6,270
Charges for Services	No Forecast	-	-
Intergovernmental	Per Capita	4,337	4,467
<i>Subtotal Other Revenues</i>		<u>41,658</u>	<u>42,908</u>
Total General Fund Revenues		\$ 425,246	\$ 435,430

General Fund Expenditures

General Government	Per Capita	\$ 5,218	\$ 5,349
Community Development (20%)	Per Capita	1,229	1,260
Public Works/Engineering	Per Capita	1,839	1,885
	PC/EMP Base		
Drainage Management System	\$ 26.50	10,646	10,646
Building Management System	4.10	1,645	1,645
Parks Management System	15.68	6,297	6,297
Open Space Management System	6.72	2,699	2,699
Fleet Management System	3.73	1,499	1,499
Pavement Annual (PMP)	14.18	5,698	5,698
General Govt Management System	0.65	262	262
Urban Forestry Management System	6.72	2,699	2,699
	<u>\$ 78.28</u>	<u>31,445</u>	<u>31,445</u>
Community Services	Per Capita	14,844	15,217
Public Safety:			
Police Services	Project Specific	262,588	269,153
Fire Services	Project Specific	118,953	122,521
Animal Control Services	Per Capita	5,522	5,661
<i>Total Public Safety</i>		<u>387,063</u>	<u>397,335</u>
Total General Fund Expenditures		\$ 441,638	\$ 452,491

Projected Net Revenues/(Shortfall)	(\$16,391)	(\$17,060)
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Year		1	2	3	4	5	6	7
Property Tax Analysis								
Residential Units								
Single Family Residential								
Total Cumulative SFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	2.80	-	-	-	-	-	-	-
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Multi-Family Residential								
Total Cumulative MFR Units	141	141	141	141	141	141	141	141
Total Cumulative Residents	2.80	395	395	395	395	395	395	395
Percentage Complete		100%	100%	100%	100%	100%	100%	100%
Constructed Assessed Values	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350
Total Cumulative Residents		395	395	395	395	395	395	395
Commercial								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values								
Total Current Period Assessed Value Additions		\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350
Inflation Factor	2.00%	100.00%	102.00%	104.04%	106.12%	108.24%	110.41%	112.62%
Total AV - Inflated		\$ 77,035,350	\$ 78,576,057	\$ 80,147,578	\$ 81,750,530	\$ 83,385,540	\$ 85,053,251	\$ 86,754,316
Cumulative AV (w/o Prior Years Inflation)		\$ 77,035,350	\$ 78,576,057	\$ 80,147,578	\$ 81,750,530	\$ 83,385,540	\$ 85,053,251	\$ 86,754,316
Prior Years AV Inflation Factor	2.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Cumulative Residential AV - Inflated		\$ 77,035,350	\$ 78,576,057	\$ 80,147,578	\$ 81,750,530	\$ 83,385,540	\$ 85,053,251	\$ 86,754,316
Property Tax Revenue Estimate								
Ad-Valorem	1.00%	\$ 770,354	\$ 785,761	\$ 801,476	\$ 817,505	\$ 833,855	\$ 850,533	\$ 867,543
Total AV Tax Due to City	16.11%	\$ 124,104	\$ 126,586	\$ 129,118	\$ 131,700	\$ 134,334	\$ 137,021	\$ 139,761

Year	8	9	10	11	12	13	14	15
Property Tax Analysis								
Residential Units								
Single Family Residential								
Total Cumulative SFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multi-Family Residential								
Total Cumulative MFR Units	141	141	141	141	141	141	141	141
Total Cumulative Residents	395	395	395	395	395	395	395	395
Percentage Complete	100%	100%	100%	100%	100%	100%	100%	100%
Constructed Assessed Values	\$77,035,350	\$77,035,350	\$77,035,350	\$77,035,350	\$77,035,350	\$77,035,350	\$77,035,350	\$77,035,350
Total Cumulative Residents	395	395	395	395	395	395	395	395
Commercial								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values								
Total Current Period Assessed Value Additions	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350
Inflation Factor	114.87%	117.17%	119.51%	121.90%	124.34%	126.82%	129.36%	131.95%
Total AV - Inflated	\$88,489,402	\$90,259,190	\$92,064,374	\$93,905,662	\$95,783,775	\$97,699,451	\$99,653,440	\$101,646,508
Cumulative AV (w/o Prior Years Inflation)	\$88,489,402	\$90,259,190	\$92,064,374	\$93,905,662	\$95,783,775	\$97,699,451	\$99,653,440	\$101,646,508
Prior Years AV Inflation Factor	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Residential AV - Inflated	\$88,489,402	\$90,259,190	\$92,064,374	\$93,905,662	\$95,783,775	\$97,699,451	\$99,653,440	\$101,646,508
Property Tax Revenue Estimate								
Ad-Valorem	\$ 884,894	\$ 902,592	\$ 920,644	\$ 939,057	\$ 957,838	\$ 976,995	\$ 996,534	\$ 1,016,465
Total AV Tax Due to City	\$142,556	\$145,408	\$148,316	\$151,282	\$154,308	\$157,394	\$160,542	\$163,753

Year	16	17	18	19	20
Property Tax Analysis					
Residential Units					
Single Family Residential					
Total Cumulative SFR Units	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0
Multi-Family Residential					
Total Cumulative MFR Units	141	141	141	141	141
Total Cumulative Residents	395	395	395	395	395
Percentage Complete	100%	100%	100%	100%	100%
Constructed Assessed Values	\$77,035,350	\$77,035,350	\$77,035,350	\$77,035,350	\$77,035,350
Total Cumulative Residents	395	395	395	395	395
Commercial					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Office					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values					
Total Current Period Assessed Value Additions	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350	\$ 77,035,350
Inflation Factor	134.59%	137.28%	140.02%	142.82%	145.68%
Total AV - Inflated	\$103,679,438	\$105,753,027	\$107,868,088	\$110,025,450	\$112,225,959
Cumulative AV (w/o Prior Years Inflation)	\$103,679,438	\$105,753,027	\$107,868,088	\$110,025,450	\$112,225,959
Prior Years AV Inflation Factor	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount	\$0	\$0	\$0	\$0	\$0
Cumulative Residential AV - Inflated	\$103,679,438	\$105,753,027	\$107,868,088	\$110,025,450	\$112,225,959
Property Tax Revenue Estimate					
Ad-Valorem	\$ 1,036,794	\$ 1,057,530	\$ 1,078,681	\$ 1,100,254	\$ 1,122,260
Total AV Tax Due to City	\$167,028	\$170,368	\$173,775	\$177,251	\$180,796



FY2019-20 ADOPTED FY2020-21 FORECAST FY2021-22 FORECAST FY2022-23 FORECAST FY2023-24 FORECAST FY2024-25 FORECAST FY2025-26 FORECAST FY2026-27 FORECAST FY2027-28 FORECAST FY2028-29 FORECAST FY2029-30 FORECAST FY2030-31 FORECAST FY2031-32 FORECAST

	1	2	3	4	5	6	7	8	9	10	11	12	13
POPULATION	296,494	301,555	306,616	311,677	316,738	321,799	326,860	331,921	336,982	342,043	347,104	352,165	357,226
CHANGE IN POPULATION	25,083	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061
# of DU	8,958	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808
SFR	1,592	321	321	321	321	321	321	321	321	321	321	321	321
MFR	7,366	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487

DEVELOPER SFR (UNITS)	-	-	-	-	-	-	-	-	-	-	-	-	-
DEVELOPER MFR (UNITS)	141	141	141	141	141	141	141	141	141	141	141	141	141
COMMERCIAL (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-
INDUSTRIAL (ACRES)	6.91	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-
HOTEL (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-

EXISTING DU

POLICE Single Family Units	36,084	PER DU	\$ 882.52	\$ 975.90	\$ 1,032.44	\$ 1,075.85	\$ 1,120.38	\$ 1,166.86	\$ 1,214.71	\$ 1,264.90	\$ 1,314.79	\$ 1,347.66	\$ 1,381.35	\$ 1,415.88	\$ 1,451.28	\$ 1,487.56
POLICE Multi-Family Units	27,814	PER DU	\$ 952.71	\$ 1,053.52	\$ 1,114.56	\$ 1,161.42	\$ 1,209.49	\$ 1,259.67	\$ 1,311.33	\$ 1,365.51	\$ 1,419.36	\$ 1,454.85	\$ 1,491.22	\$ 1,528.50	\$ 1,566.71	\$ 1,605.88

EXISTING ACRES

POLICE Commercial Acres	936	PER ACRE	\$ 4,167.10	\$ 4,608.01	\$ 4,875.01	\$ 5,079.96	\$ 5,290.22	\$ 5,509.72	\$ 5,735.66	\$ 5,972.62	\$ 6,208.19	\$ 6,363.40	\$ 6,522.48	\$ 6,685.55	\$ 6,852.68	\$ 7,024.00
POLICE Industrial/Office Acres	834	PER ACRE	\$ 898.41	\$ 993.47	\$ 1,051.04	\$ 1,095.22	\$ 1,140.56	\$ 1,187.88	\$ 1,236.59	\$ 1,287.68	\$ 1,338.47	\$ 1,371.93	\$ 1,406.23	\$ 1,441.38	\$ 1,477.42	\$ 1,514.35

POLICE COSTS - PROJECT SPECIFIC

	\$ 148,546	\$ 157,153	\$ 163,760	\$ 170,538	\$ 177,614	\$ 184,897	\$ 192,536	\$ 200,130	\$ 205,134	\$ 210,262	\$ 215,518	\$ 220,906	\$ 226,429
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EXISTING DU

FIRE Single Family Units	36,084	PER DU	\$ 376.83	\$ 439.73	\$ 459.17	\$ 480.87	\$ 494.21	\$ 507.72	\$ 521.36	\$ 535.28	\$ 548.44	\$ 562.35	\$ 576.04	\$ 593.32	\$ 611.12	\$ 629.45
FIRE Multi-Family Units	27,814	PER DU	\$ 422.97	\$ 493.58	\$ 515.40	\$ 539.76	\$ 554.73	\$ 569.90	\$ 585.20	\$ 600.82	\$ 615.60	\$ 631.21	\$ 646.58	\$ 665.97	\$ 685.95	\$ 706.53

EXISTING ACRES

FIRE Commercial Acres	936	PER ACRE	\$ 1,479.61	\$ 1,726.59	\$ 1,802.93	\$ 1,888.14	\$ 1,940.50	\$ 1,993.58	\$ 2,047.11	\$ 2,101.76	\$ 2,153.47	\$ 2,208.06	\$ 2,261.81	\$ 2,329.67	\$ 2,399.56	\$ 2,471.54
FIRE Industrial/Office Acres	834	PER ACRE	\$ 294.89	\$ 344.12	\$ 359.33	\$ 376.32	\$ 386.75	\$ 397.33	\$ 408.00	\$ 418.89	\$ 429.20	\$ 440.08	\$ 450.79	\$ 464.32	\$ 478.24	\$ 492.59

FIRE COSTS - PROJECT SPECIFIC

	\$ 69,594	\$ 72,671	\$ 76,106	\$ 78,216	\$ 80,356	\$ 82,513	\$ 84,716	\$ 86,800	\$ 89,001	\$ 91,167	\$ 93,902	\$ 96,720	\$ 99,621
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FY2032-33 FORECAST FY2033-34 FORECAST FY2034-35 FORECAST FY2035-36 FORECAST FY2037-38 FORECAST FY2038-39 FORECAST FY2039-40 FORECAST

	14	15	16	17	18	19	20
POPULATION	359,169	361,036	362,933	364,812	366,644	368,438	370,188
CHANGE IN POPULATION	1,943	1,867	1,898	1,878	1,833	1,794	1,750
# of DU	694	667	678	671	655	641	625
SFR	123	119	120	119	116	114	111
MFR	571	548	558	552	539	527	514

DEVELOPER SFR (UNITS)	-	-	-	-	-	-	-
DEVELOPER MFR (UNITS)	141	141	141	141	141	141	141
COMMERCIAL (ACRES)	-	-	-	-	-	-	-
INDUSTRIAL (ACRES)	6.91	-	-	-	-	-	-
OFFICE (ACRES)	-	-	-	-	-	-	-
HOTEL (ACRES)	-	-	-	-	-	-	-

EXISTING DU

POLICE Single Family Units	36,084	PER DU	\$ 882.52	\$ 1,524.75	\$ 1,562.87	\$ 1,601.94	\$ 1,641.99	\$ 1,683.04	\$ 1,725.12	\$ 1,768.25
POLICE Multi-Family Units	27,814	PER DU	\$ 952.71	\$ 1,646.03	\$ 1,687.18	\$ 1,729.36	\$ 1,772.59	\$ 1,816.91	\$ 1,862.33	\$ 1,908.89

EXISTING ACRES

POLICE Commercial Acres	936	PER ACRE	\$ 4,167.10	\$ 7,199.60	\$ 7,379.59	\$ 7,564.08	\$ 7,753.18	\$ 7,947.01	\$ 8,145.69	\$ 8,349.33
POLICE Industrial/Office Acres	834	PER ACRE	\$ 898.41	\$ 1,552.21	\$ 1,591.02	\$ 1,630.79	\$ 1,671.56	\$ 1,713.35	\$ 1,756.18	\$ 1,800.09

POLICE COSTS - PROJECT SPECIFIC	\$ 232,090	\$ 237,892	\$ 243,839	\$ 249,935	\$ 256,184	\$ 262,588	\$ 269,153
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EXISTING DU

FIRE Single Family Units	36,084	PER DU	\$ 376.83	\$ 648.34	\$ 667.79	\$ 687.82	\$ 708.45	\$ 729.71	\$ 751.60	\$ 774.15
FIRE Multi-Family Units	27,814	PER DU	\$ 422.97	\$ 727.73	\$ 749.56	\$ 772.05	\$ 795.21	\$ 819.07	\$ 843.64	\$ 868.95

EXISTING ACRES

FIRE Commercial Acres	936	PER ACRE	\$ 1,479.61	\$ 2,545.69	\$ 2,622.06	\$ 2,700.72	\$ 2,781.74	\$ 2,865.20	\$ 2,951.15	\$ 3,039.69
FIRE Industrial/Office Acres	834	PER ACRE	\$ 294.89	\$ 507.37	\$ 522.59	\$ 538.27	\$ 554.42	\$ 571.05	\$ 588.18	\$ 605.83

FIRE COSTS - PROJECT SPECIFIC	\$ 102,610	\$ 105,688	\$ 108,859	\$ 112,124	\$ 115,488	\$ 118,953	\$ 122,521
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Table - Public Safety Costs by Land Use

Police Calls for Service by Land Use									
Dwelling Type	Call Volume (CV) ⁽¹⁾	Existing EDUs ⁽²⁾	Existing CV / DU	Future EDUs ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER EDU
Single Family Units	123,906,773	36,084	3,434	4,854	16,667,871	14.957%	50.55%	\$ 62,993,374	\$ 883
Multi-Family Units	103,105,371	27,814	3,707	22,467	83,283,023	74.735%	42.07%	\$ 26,498,793	\$ 953
Land Use	Call Volume (CV) ⁽¹⁾	Existing Acres ⁽²⁾	Existing CV / Acre	Future Acres ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER ACRE
Commercial Acres	15,176,274	936	16,214	518	8,405,596	7.543%	6.19%	\$ 3,900,407	\$ 4,167
Industrial/Office Acres	2,915,398	834	3,496	882	3,081,488	2.765%	1.19%	\$ 749,277	\$ 898
Citywide Total	<u>245,103,815</u>								
Fire Calls for Service by Land Use									
Dwelling Type	Calls for Service (CFS) ⁽¹⁾	Existing EDUs ⁽²⁾	Existing CFS / DU	Future EDUs ⁽³⁾	Projected Future CFS	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER EDU
Single Family Units	3,893	53629	0.0725947	4854	352.3746952	14.800%	61.137%	\$ 33,055,258	\$ 376.83
Multi-Family Units	2,161	26516	0.08148433	22466.6667	1830.681368	76.890%	33.930%	\$ 11,215,526	\$ 422.97
	<u>6,054</u>								
Land Use	Call Volume (CV) ⁽¹⁾	Existing Acres ⁽²⁾	Existing CV / Acre	Future Acres ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER ACRE
Commercial Acres	267	936	0.28504274	518.417	147.7709996	6.207%	4.190%	\$ 1,384,916	\$ 1,479.61
Industrial/Office Acres	47	834	0.05681055	881.513	50.07923974	2.103%	0.744%	\$ 245,942	\$ 294.89
	<u>314</u>								
	<u>6,368</u>								

⁽¹⁾ Calls for Service include all calls for service responded to by the Fire Department during a one-year period.

⁽²⁾ Existing development data is per General Plan Update Fiscal Model.

⁽³⁾ Future development data is per March 2006 PFDIF Update - Development Forecast.

⁽⁴⁾ SDF - Service Demand Factor

**CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE**

	HOUSEHOLD POPULATION	EMPLOYEES	EMPLOYMENT RESIDENT EQUIVALENT (.05)
2012	244,408	37,218	12,220
2013	249,110	37,934	12,456
2014	253,812	38,650	12,691
2015	258,514	39,366	12,926
2016	263,216	40,082	13,161
2017	267,917	40,798	13,396
2018	268,060	40,820	13,403
2019*	271,411	41,330	13,571
2020	282,375	43,000	14,119
2021	287,195	43,734	14,360
2022	292,015	44,468	14,601
2023	296,835	45,201	14,842
2024	301,655	45,935	15,083
2025	306,475	46,669	15,324
2026	311,295	47,403	15,565
2027	316,115	48,137	15,806
2028	320,935	48,871	16,047
2029	325,755	49,605	16,288
2030	330,575	50,339	16,529
2031	335,395	51,073	16,770
2032	340,215	51,807	17,011
2033	342,066	52,089	17,103
2034	343,844	52,360	17,192
2035	345,651	52,635	17,283
2036	347,440	52,907	17,372
2037	349,185	53,173	17,459
2038	350,894	53,433	17,545
2039	352,560	53,687	17,628
2040	354,241	53,943	17,712
2041	355,895	54,195	17,795
2042	357,524	54,443	17,876
2043	359,126	54,687	17,956
2044	360,683	54,924	18,034
2045	362,220	55,158	18,111
2046	363,786	55,397	18,189
2047	365,344	55,634	18,267

* As of 01/01/2019 Per State of California Department of Finance, Chula Vista Population is 271,411.

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

FUND/ACCOUNT	Per Capita Weighted Average	FY2019-20 FORECAST	FY2020-21 FORECAST	FY2021-22 FORECAST	FY2022-23 FORECAST	FY2023-24 FORECAST	FY2024-25 FORECAST	FY2025-26 FORECAST	FY2026-27 FORECAST
100 GENERAL FUND									
Property Taxes									
3000 Property Tax	\$ 160.05	37,371,038	38,860,000	40,330,000	41,820,000	43,370,000	44,920,000	46,580,000	48,060,000
TOTAL		37,371,038	38,860,000	40,330,000	41,820,000	43,370,000	44,920,000	46,580,000	48,060,000
Other Local Taxes									
3010 Sales Tax	\$ 128.95	35,447,600	34,830,000	35,310,000	35,810,000	36,270,000	36,730,000	37,190,000	37,650,000
3020 Franchise Fees	\$ 49.12	12,205,678	12,520,000	12,860,000	13,200,000	13,540,000	13,890,000	14,230,000	14,580,000
3030 Utility Taxes	\$ 21.05	5,733,423	5,800,000	5,860,000	5,920,000	5,980,000	6,040,000	6,100,000	6,120,000
3040 Business License Tax	\$ 6.60	1,614,643	1,874,650	1,874,650	1,894,650	1,924,650	1,944,650	1,964,650	1,914,650
3050 Transient Occupancy Tax	\$ 16.33	4,357,922	4,270,000	4,350,000	4,440,000	4,530,000	4,620,000	4,710,000	4,810,000
3070 Real Property Transfer Tax	\$ 4.57	1,173,550	1,197,021	1,220,961	1,245,381	1,270,288	1,295,694	1,321,608	1,348,040
TOTAL		60,532,816	60,491,671	61,475,611	62,510,031	63,514,938	64,520,344	65,516,258	66,422,690
Licenses and Permits									
3100 Licenses	\$ 0.68	175,300	178,806	182,382	186,030	189,750	193,545	197,416	201,365
3120 Dev / Improvement Permits	\$ 2.40	616,455	628,784	641,360	654,187	667,271	680,616	694,228	708,113
3140 Regulatory Permits	\$ 3.14	806,170	822,293	838,739	855,514	872,624	890,077	907,878	926,036
3160 Other Permits	\$ 0.05	14,000	14,280	14,566	14,857	15,154	15,457	15,766	16,082
TOTAL		1,611,925	1,644,164	1,677,047	1,710,588	1,744,799	1,779,695	1,815,289	1,851,595
Fines, Forfeitures, Penalties									
3200 Community Appearance Penalties	\$ 2.36	605,439	617,548	629,899	642,497	655,347	668,454	681,823	695,459
3210 Law Enforcement Penalties	\$ 1.15	294,000	299,880	305,878	311,995	318,235	324,600	331,092	337,714
3240 Parking Penalties	\$ 0.97	250,000	255,000	260,100	265,302	270,608	276,020	281,541	287,171
3250 Other Penalties	\$ 0.46	118,000	120,360	122,767	125,223	127,727	130,282	132,887	135,545
TOTAL		1,267,439	1,292,788	1,318,644	1,345,016	1,371,917	1,399,355	1,427,342	1,455,889
Use of Money & Property									
3300 Investment Earnings	\$ 3.12	802,000	818,040	834,401	851,089	868,111	885,473	903,182	921,246
3310 Sale of Real Property	\$ -	-	-	-	-	-	-	-	-
3320 Sale of Personal Property	\$ 0.01	3,000	3,060	3,121	3,184	3,247	3,312	3,378	3,446
3330 Rental/Lease of Equipment	\$ 1.07	274,847	280,344	285,951	291,670	297,503	303,453	309,522	315,713
3350 Rental/Lease of Land and Space	\$ 3.98	1,022,250	1,042,695	1,063,549	1,084,820	1,106,516	1,128,647	1,151,220	1,174,244
3370 Rental/Lease of Buildings	\$ 3.75	963,130	982,393	1,002,040	1,022,081	1,042,523	1,063,373	1,084,641	1,106,334
TOTAL		3,065,227	3,126,532	3,189,062	3,252,843	3,317,900	3,384,258	3,451,943	3,520,982
Revenue from Other Agencies									
3400 State Grants	\$ 2.89	742,346	757,193	772,337	787,784	803,539	819,610	836,002	852,722
3440 State Tax Sharing	\$ 0.89	228,246	232,811	237,467	242,216	247,061	252,002	257,042	262,183
3460 PTLVLFL-Former Motor Vehicle License F	\$ 99.97	23,130,251	24,190,000	25,130,000	26,080,000	27,060,000	28,050,000	29,120,000	30,050,000
3480 State Reimbursements	\$ 0.52	133,799	136,475	139,204	141,989	144,828	147,725	150,679	153,693
3500 Federal Grants	\$ 1.79	460,440	469,649	479,042	488,623	498,395	508,363	518,530	528,901
3580 Federal Reimbursements	\$ 0.03	7,233	7,378	7,525	7,676	7,829	7,986	8,146	8,308
3600 Other Agency Grants	\$ 0.01	2,000	2,040	2,081	2,122	2,165	2,208	2,252	2,297
3690 Other Agency Revenue	\$ 2.38	610,000	622,200	634,644	647,337	660,284	673,489	686,959	700,698
TOTAL		25,314,315	26,417,745	27,402,300	28,397,746	29,424,101	30,461,383	31,579,611	32,558,803
Charges for Services									
3700 Zoning Fees	\$ 5.15	1,321,991	1,348,431	1,375,399	1,402,907	1,430,966	1,459,585	1,488,777	1,518,552
3720 Document Fees	\$ 2.60	668,824	682,200	695,844	709,761	723,957	738,436	753,204	768,269
3730 Plan Checking Fees	\$ 0.10	25,000	25,500	26,010	26,530	27,061	27,602	28,154	28,717
3740 Inspection Fees	\$ 1.60	412,000	420,240	428,645	437,218	445,962	454,881	463,979	473,258
3750 Filing Fees	\$ 0.16	41,000	41,820	42,656	43,510	44,380	45,267	46,173	47,096
3770 Other Dev Fees	\$ 0.03	6,600	6,732	6,867	7,004	7,144	7,287	7,433	7,581
3800 Animal Shelter Contracts	\$ 1.06	273,200	278,664	284,237	289,922	295,720	301,635	307,668	313,821
3830 Services to the Port District	\$ 4.19	1,075,678	1,097,192	1,119,135	1,141,518	1,164,348	1,187,635	1,211,388	1,235,616
3900 Recreation Program Fees	\$ 5.71	1,464,886	1,494,184	1,524,067	1,554,549	1,585,640	1,617,353	1,649,700	1,682,694
4200 Staff Services Reimbursements	\$ 11.36	2,915,823	2,974,139	3,033,622	3,094,295	3,156,181	3,219,304	3,283,690	3,349,364
4300 Fees for Other Services	\$ 0.18	46,000	46,920	47,858	48,816	49,792	50,788	51,803	52,840
TOTAL		8,251,002	8,416,022	8,584,342	8,756,029	8,931,150	9,109,773	9,291,968	9,477,808
Other Revenue									
4410 DIF Reimbursements	\$ 0.44	113,975	116,255	118,580	120,951	123,370	125,838	128,354	130,921
4420 Transit Reimbursements	\$ 0.27	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408
4430 Redevel Agency Reimbursements	\$ 0.01	1,800	1,836	1,873	1,910	1,948	1,987	2,027	2,068
4440 Open Space/Assess Dist Reimb	\$ 7.31	1,876,001	1,913,521	1,951,791	1,990,827	2,030,644	2,071,257	2,112,682	2,154,935
4450 CIP Reimbursements	\$ 20.80	5,341,549	5,448,380	5,557,348	5,668,495	5,781,864	5,897,502	6,015,452	6,135,761
4460 CDBG/Home Reimbursements	\$ 0.23	60,100	61,302	62,528	63,779	65,054	66,355	67,682	69,036
4480 Other City Funds Reimbursement	\$ 11.60	2,979,570	3,039,161	3,099,945	3,161,944	3,225,182	3,289,686	3,355,480	3,422,589
4600 Assessments	\$ 0.61	157,780	160,936	164,154	167,437	170,786	174,202	177,686	181,240
4700 Collection Charges	\$ 2.44	626,270	638,795	651,571	664,603	677,895	691,453	705,282	719,387
4800 Sale of Goods	\$ 0.01	2,650	2,703	2,757	2,812	2,868	2,926	2,984	3,044
4900 Other Revenue	\$ 5.92	713,065	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	1,760,000	1,860,000
TOTAL		11,942,760	12,654,289	13,003,375	13,357,042	13,715,383	14,078,491	14,406,460	14,759,390
TOTAL - 100 GENERAL FUND	\$ 600.11	149,356,522	152,903,210	156,980,381	161,149,296	165,390,189	169,653,300	174,068,873	178,107,157

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

296,494 301,555 306,616 311,677 316,738 321,799 326,860 331,921 336,982 342,043 347,104 352,165

FUND/ACCOUNT	FY2019-20 FORECAST	FY2020-21 FORECAST	FY2021-22 FORECAST	FY2022-23 FORECAST	FY2023-24 FORECAST	FY2024-25 FORECAST	FY2025-26 FORECAST	FY2026-27 FORECAST	FY2027-28 FORECAST (3%)	FY2028-29 FORECAST (3%)	FY2029-30 FORECAST (3%)	FY2030-31 FORECAST (3%)
100 GENERAL FUND												
Property Taxes												
3000 Property Tax	\$ 126.04	\$ 128.87	\$ 131.53	\$ 134.18	\$ 136.93	\$ 139.59	\$ 142.51	\$ 144.79	\$ 149.14	\$ 153.61	\$ 158.22	\$ 162.97
TOTAL												
Other Local Taxes												
3010 Sales Tax	\$ 119.56	\$ 115.50	\$ 115.16	\$ 114.89	\$ 114.51	\$ 114.14	\$ 113.78	\$ 113.43	\$ 116.83	\$ 120.34	\$ 123.95	\$ 127.67
3020 Franchise Fees	\$ 41.17	\$ 41.52	\$ 41.94	\$ 42.35	\$ 42.75	\$ 43.16	\$ 43.54	\$ 43.93	\$ 45.24	\$ 46.60	\$ 48.00	\$ 49.44
3030 Utility Taxes	\$ 19.34	\$ 19.23	\$ 19.11	\$ 18.99	\$ 18.88	\$ 18.77	\$ 18.66	\$ 18.44	\$ 18.99	\$ 19.56	\$ 20.15	\$ 20.75
3040 Business License Tax	\$ 5.45	\$ 6.22	\$ 6.11	\$ 6.08	\$ 6.08	\$ 6.04	\$ 6.01	\$ 5.77	\$ 5.94	\$ 6.12	\$ 6.30	\$ 6.49
3050 Transient Occupancy Tax	\$ 14.70	\$ 14.16	\$ 14.19	\$ 14.25	\$ 14.30	\$ 14.36	\$ 14.41	\$ 14.49	\$ 14.93	\$ 15.37	\$ 15.84	\$ 16.31
3070 Real Property Transfer Tax	\$ 3.96	\$ 3.97	\$ 3.98	\$ 4.00	\$ 4.01	\$ 4.03	\$ 4.04	\$ 4.06	\$ 4.18	\$ 4.31	\$ 4.44	\$ 4.57
TOTAL												
Licenses and Permits												
3100 Licenses	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.60	\$ 0.60	\$ 0.60	\$ 0.60	\$ 0.61	\$ 0.62	\$ 0.64	\$ 0.66	\$ 0.68
3120 Dev / Improvement Permits	\$ 2.08	\$ 2.09	\$ 2.09	\$ 2.10	\$ 2.11	\$ 2.12	\$ 2.12	\$ 2.13	\$ 2.20	\$ 2.26	\$ 2.33	\$ 2.40
3140 Regulatory Permits	\$ 2.72	\$ 2.73	\$ 2.74	\$ 2.74	\$ 2.76	\$ 2.77	\$ 2.78	\$ 2.79	\$ 2.87	\$ 2.96	\$ 3.05	\$ 3.14
3160 Other Permits	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05
TOTAL												
Fines, Forfeitures, Penalties												
3200 Community Appearance Penalties	\$ 2.04	\$ 2.05	\$ 2.05	\$ 2.06	\$ 2.07	\$ 2.08	\$ 2.09	\$ 2.10	\$ 2.16	\$ 2.22	\$ 2.29	\$ 2.36
3210 Law Enforcement Penalties	\$ 0.99	\$ 0.99	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.01	\$ 1.01	\$ 1.02	\$ 1.05	\$ 1.08	\$ 1.11	\$ 1.15
3240 Parking Penalties	\$ 0.84	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.86	\$ 0.86	\$ 0.87	\$ 0.89	\$ 0.92	\$ 0.95	\$ 0.97
3250 Other Penalties	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.41	\$ 0.41	\$ 0.42	\$ 0.43	\$ 0.45	\$ 0.46
TOTAL												
Use of Money & Property												
3300 Investment Earnings	\$ 2.70	\$ 2.71	\$ 2.72	\$ 2.73	\$ 2.74	\$ 2.75	\$ 2.76	\$ 2.78	\$ 2.86	\$ 2.94	\$ 3.03	\$ 3.12
3310 Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3320 Sale of Personal Property	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3330 Rental/Lease of Equipment	\$ 0.93	\$ 0.93	\$ 0.93	\$ 0.94	\$ 0.94	\$ 0.94	\$ 0.95	\$ 0.95	\$ 0.98	\$ 1.01	\$ 1.04	\$ 1.07
3350 Rental/Lease of Land and Space	\$ 3.45	\$ 3.46	\$ 3.47	\$ 3.48	\$ 3.49	\$ 3.51	\$ 3.52	\$ 3.54	\$ 3.64	\$ 3.75	\$ 3.87	\$ 3.98
3370 Rental/Lease of Buildings	\$ 3.25	\$ 3.26	\$ 3.27	\$ 3.28	\$ 3.29	\$ 3.30	\$ 3.32	\$ 3.33	\$ 3.43	\$ 3.54	\$ 3.64	\$ 3.75
TOTAL												
Revenue from Other Agencies												
3400 State Grants	\$ 2.50	\$ 2.51	\$ 2.52	\$ 2.53	\$ 2.54	\$ 2.55	\$ 2.56	\$ 2.57	\$ 2.65	\$ 2.73	\$ 2.81	\$ 2.89
3440 State Tax Sharing	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.78	\$ 0.78	\$ 0.78	\$ 0.79	\$ 0.79	\$ 0.81	\$ 0.84	\$ 0.86	\$ 0.89
3460 PTILVLF-Former Motor Vehicle License	\$ 78.01	\$ 80.22	\$ 81.96	\$ 83.68	\$ 85.43	\$ 87.17	\$ 89.09	\$ 90.53	\$ 93.25	\$ 96.05	\$ 98.93	\$ 101.90
3480 State Reimbursements	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.48	\$ 0.49	\$ 0.51	\$ 0.52
3500 Federal Grants	\$ 1.55	\$ 1.56	\$ 1.56	\$ 1.57	\$ 1.57	\$ 1.58	\$ 1.59	\$ 1.59	\$ 1.64	\$ 1.69	\$ 1.74	\$ 1.79
3580 Federal Reimbursements	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
3600 Other Agency Grants	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3690 Other Agency Revenue	\$ 2.06	\$ 2.06	\$ 2.07	\$ 2.08	\$ 2.08	\$ 2.09	\$ 2.10	\$ 2.11	\$ 2.17	\$ 2.24	\$ 2.31	\$ 2.38
TOTAL												
Charges for Services												
3700 Zoning Fees	\$ 4.46	\$ 4.47	\$ 4.49	\$ 4.50	\$ 4.52	\$ 4.54	\$ 4.55	\$ 4.58	\$ 4.71	\$ 4.85	\$ 5.00	\$ 5.15
3720 Document Fees	\$ 2.26	\$ 2.26	\$ 2.27	\$ 2.28	\$ 2.29	\$ 2.29	\$ 2.30	\$ 2.31	\$ 2.38	\$ 2.46	\$ 2.53	\$ 2.61
3730 Plan Checking Fees	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.10
3740 Inspection Fees	\$ 1.39	\$ 1.39	\$ 1.40	\$ 1.40	\$ 1.41	\$ 1.41	\$ 1.42	\$ 1.43	\$ 1.47	\$ 1.51	\$ 1.56	\$ 1.60
3750 Filing Fees	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.15	\$ 0.15	\$ 0.16	\$ 0.16
3770 Other Dev Fees	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.03
3800 Animal Shelter Contracts	\$ 0.92	\$ 0.92	\$ 0.93	\$ 0.93	\$ 0.93	\$ 0.94	\$ 0.94	\$ 0.95	\$ 0.97	\$ 1.00	\$ 1.03	\$ 1.06
3830 Services to the Port District	\$ 3.63	\$ 3.64	\$ 3.65	\$ 3.66	\$ 3.68	\$ 3.69	\$ 3.71	\$ 3.72	\$ 3.83	\$ 3.95	\$ 4.07	\$ 4.19
3900 Recreation Program Fees	\$ 4.94	\$ 4.95	\$ 4.97	\$ 4.99	\$ 5.01	\$ 5.03	\$ 5.05	\$ 5.07	\$ 5.22	\$ 5.38	\$ 5.54	\$ 5.71
4200 Staff Services Reimbursements	\$ 9.83	\$ 9.86	\$ 9.89	\$ 9.93	\$ 9.96	\$ 10.00	\$ 10.05	\$ 10.09	\$ 10.39	\$ 10.71	\$ 11.03	\$ 11.36
4300 Fees for Other Services	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.17	\$ 0.17	\$ 0.18
TOTAL												
Other Revenue												
4410 DIF Reimbursements	\$ 0.38	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.41	\$ 0.42	\$ 0.43	\$ 0.44
4420 Transit Reimbursements	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.25	\$ 0.26	\$ 0.26	\$ 0.27
4430 Redev Agency Reimbursements	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4440 Open Space/Assess Dist Reimb	\$ 6.33	\$ 6.35	\$ 6.37	\$ 6.39	\$ 6.41	\$ 6.44	\$ 6.46	\$ 6.49	\$ 6.69	\$ 6.89	\$ 7.09	\$ 7.31
4450 CIP Reimbursements	\$ 18.02	\$ 18.07	\$ 18.12	\$ 18.19	\$ 18.25	\$ 18.33	\$ 18.40	\$ 18.49	\$ 19.04	\$ 19.61	\$ 20.20	\$ 20.81
4460 CDBG/Home Reimbursements	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.22	\$ 0.23	\$ 0.23
4480 Other City Funds Reimbursement	\$ 10.05	\$ 10.08	\$ 10.11	\$ 10.14	\$ 10.18	\$ 10.22	\$ 10.27	\$ 10.31	\$ 10.62	\$ 10.94	\$ 11.27	\$ 11.61
4600 Assessments	\$ 0.53	\$ 0.53	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.55	\$ 0.56	\$ 0.58	\$ 0.60	\$ 0.61
4700 Collection Charges	\$ 2.11	\$ 2.12	\$ 2.13	\$ 2.13	\$ 2.14	\$ 2.15	\$ 2.16	\$ 2.17	\$ 2.23	\$ 2.30	\$ 2.37	\$ 2.44
4800 Sale of Goods	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4900 Other Revenue	\$ 2.40	\$ 3.98	\$ 4.31	\$ 4.62	\$ 4.93	\$ 5.22	\$ 5.38	\$ 5.60	\$ 5.77	\$ 5.95	\$ 6.12	\$ 6.31
TOTAL												
TOTAL - 100 GENERAL FUND	\$ 503.74	\$ 507.05	\$ 511.98	\$ 517.04	\$ 522.17	\$ 527.20	\$ 532.55	\$ 536.60	\$ 552.69	\$ 569.27	\$ 586.35	\$ 603.94

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

357,226 359,169 361,036 362,933 364,812 366,644 368,438 370,188

FUND/ACCOUNT	FY2031-32 FORECAST (3%)	FY2032-33 FORECAST (3%)	FY2033-34 FORECAST (3%)	FY2034-35 FORECAST (3%)	FY2035-36 FORECAST (3%)	FY2037-38 FORECAST (3%)	FY2038-39 FORECAST (3%)	FY2039-40 FORECAST (3%)
100 GENERAL FUND								
Property Taxes								
3000 Property Tax	\$ 167.86	\$ 172.89	\$ 178.08	\$ 183.42	\$ 188.92	\$ 194.59	\$ 200.43	\$ 206.44
TOTAL								
Other Local Taxes								
3010 Sales Tax	\$ 131.50	\$ 135.44	\$ 139.51	\$ 143.69	\$ 148.00	\$ 152.44	\$ 157.01	\$ 161.73
3020 Franchise Fees	\$ 50.92	\$ 52.45	\$ 54.02	\$ 55.64	\$ 57.31	\$ 59.03	\$ 60.80	\$ 62.63
3030 Utility Taxes	\$ 21.37	\$ 22.02	\$ 22.68	\$ 23.36	\$ 24.06	\$ 24.78	\$ 25.52	\$ 26.29
3040 Business License Tax	\$ 6.69	\$ 6.89	\$ 7.09	\$ 7.31	\$ 7.53	\$ 7.75	\$ 7.98	\$ 8.22
3050 Transient Occupancy Tax	\$ 16.80	\$ 17.30	\$ 17.82	\$ 18.36	\$ 18.91	\$ 19.48	\$ 20.06	\$ 20.66
3070 Real Property Transfer Tax	\$ 4.71	\$ 4.85	\$ 4.99	\$ 5.14	\$ 5.30	\$ 5.46	\$ 5.62	\$ 5.79
TOTAL								
Licenses and Permits								
3100 Licenses	\$ 0.70	\$ 0.72	\$ 0.75	\$ 0.77	\$ 0.79	\$ 0.82	\$ 0.84	\$ 0.86
3120 Dev / Improvement Permits	\$ 2.47	\$ 2.55	\$ 2.62	\$ 2.70	\$ 2.78	\$ 2.87	\$ 2.95	\$ 3.04
3140 Regulatory Permits	\$ 3.23	\$ 3.33	\$ 3.43	\$ 3.53	\$ 3.64	\$ 3.75	\$ 3.86	\$ 3.98
3160 Other Permits	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.07	\$ 0.07	\$ 0.07
TOTAL								
Fines, Forfeitures, Penalties								
3200 Community Appearance Penalties	\$ 2.43	\$ 2.50	\$ 2.58	\$ 2.65	\$ 2.73	\$ 2.82	\$ 2.90	\$ 2.99
3210 Law Enforcement Penalties	\$ 1.18	\$ 1.21	\$ 1.25	\$ 1.29	\$ 1.33	\$ 1.37	\$ 1.41	\$ 1.45
3240 Parking Penalties	\$ 1.00	\$ 1.03	\$ 1.06	\$ 1.10	\$ 1.13	\$ 1.16	\$ 1.20	\$ 1.23
3250 Other Penalties	\$ 0.47	\$ 0.49	\$ 0.50	\$ 0.52	\$ 0.53	\$ 0.55	\$ 0.57	\$ 0.58
TOTAL								
Use of Money & Property								
3300 Investment Earnings	\$ 3.22	\$ 3.31	\$ 3.41	\$ 3.52	\$ 3.62	\$ 3.73	\$ 3.84	\$ 3.96
3310 Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3320 Sale of Personal Property	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3330 Rental/Lease of Equipment	\$ 1.10	\$ 1.14	\$ 1.17	\$ 1.20	\$ 1.24	\$ 1.28	\$ 1.32	\$ 1.36
3350 Rental/Lease of Land and Space	\$ 4.10	\$ 4.22	\$ 4.35	\$ 4.48	\$ 4.62	\$ 4.75	\$ 4.90	\$ 5.04
3370 Rental/Lease of Buildings	\$ 3.86	\$ 3.98	\$ 4.10	\$ 4.22	\$ 4.35	\$ 4.48	\$ 4.61	\$ 4.75
TOTAL								
Revenue from Other Agencies								
3400 State Grants	\$ 2.98	\$ 3.07	\$ 3.16	\$ 3.25	\$ 3.35	\$ 3.45	\$ 3.56	\$ 3.66
3440 State Tax Sharing	\$ 0.92	\$ 0.94	\$ 0.97	\$ 1.00	\$ 1.03	\$ 1.06	\$ 1.09	\$ 1.13
3460 PTILVLF-Former Motor Vehicle License	\$ 104.95	\$ 108.10	\$ 111.34	\$ 114.69	\$ 118.13	\$ 121.67	\$ 125.32	\$ 129.08
3480 State Reimbursements	\$ 0.54	\$ 0.55	\$ 0.57	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.64	\$ 0.66
3500 Federal Grants	\$ 1.85	\$ 1.90	\$ 1.96	\$ 2.02	\$ 2.08	\$ 2.14	\$ 2.21	\$ 2.27
3580 Federal Reimbursements	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.04
3600 Other Agency Grants	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3690 Other Agency Revenue	\$ 2.45	\$ 2.52	\$ 2.60	\$ 2.67	\$ 2.75	\$ 2.84	\$ 2.92	\$ 3.01
TOTAL								
Charges for Services								
3700 Zoning Fees	\$ 5.30	\$ 5.46	\$ 5.63	\$ 5.80	\$ 5.97	\$ 6.15	\$ 6.33	\$ 6.52
3720 Document Fees	\$ 2.68	\$ 2.76	\$ 2.85	\$ 2.93	\$ 3.02	\$ 3.11	\$ 3.20	\$ 3.30
3730 Plan Checking Fees	\$ 0.10	\$ 0.10	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.12	\$ 0.12	\$ 0.12
3740 Inspection Fees	\$ 1.65	\$ 1.70	\$ 1.75	\$ 1.81	\$ 1.86	\$ 1.92	\$ 1.97	\$ 2.03
3750 Filing Fees	\$ 0.16	\$ 0.17	\$ 0.17	\$ 0.18	\$ 0.19	\$ 0.19	\$ 0.20	\$ 0.20
3770 Other Dev Fees	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
3800 Animal Shelter Contracts	\$ 1.10	\$ 1.13	\$ 1.16	\$ 1.20	\$ 1.23	\$ 1.27	\$ 1.31	\$ 1.35
3830 Services to the Port District	\$ 4.32	\$ 4.45	\$ 4.58	\$ 4.72	\$ 4.86	\$ 5.00	\$ 5.15	\$ 5.31
3900 Recreation Program Fees	\$ 5.88	\$ 6.05	\$ 6.23	\$ 6.42	\$ 6.61	\$ 6.81	\$ 7.02	\$ 7.23
4200 Staff Services Reimbursements	\$ 11.70	\$ 12.05	\$ 12.41	\$ 12.78	\$ 13.17	\$ 13.56	\$ 13.97	\$ 14.39
4300 Fees for Other Services	\$ 0.18	\$ 0.19	\$ 0.20	\$ 0.20	\$ 0.21	\$ 0.21	\$ 0.22	\$ 0.23
TOTAL								
Other Revenue								
4410 DIF Reimbursements	\$ 0.46	\$ 0.47	\$ 0.49	\$ 0.50	\$ 0.51	\$ 0.53	\$ 0.55	\$ 0.56
4420 Transit Reimbursements	\$ 0.28	\$ 0.29	\$ 0.30	\$ 0.31	\$ 0.32	\$ 0.33	\$ 0.34	\$ 0.35
4430 Redev Agency Reimbursements	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4440 Open Space/Assess Dist Reimb	\$ 7.53	\$ 7.75	\$ 7.98	\$ 8.22	\$ 8.47	\$ 8.73	\$ 8.99	\$ 9.26
4450 CIP Reimbursements	\$ 21.43	\$ 22.07	\$ 22.73	\$ 23.42	\$ 24.12	\$ 24.84	\$ 25.59	\$ 26.36
4460 CDBG/Home Reimbursements	\$ 0.24	\$ 0.25	\$ 0.26	\$ 0.26	\$ 0.27	\$ 0.28	\$ 0.29	\$ 0.30
4480 Other City Funds Reimbursement	\$ 11.95	\$ 12.31	\$ 12.68	\$ 13.06	\$ 13.45	\$ 13.86	\$ 14.27	\$ 14.70
4600 Assessments	\$ 0.63	\$ 0.65	\$ 0.67	\$ 0.69	\$ 0.71	\$ 0.73	\$ 0.76	\$ 0.78
4700 Collection Charges	\$ 2.51	\$ 2.59	\$ 2.67	\$ 2.75	\$ 2.83	\$ 2.91	\$ 3.00	\$ 3.09
4800 Sale of Goods	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4900 Other Revenue	\$ 6.50	\$ 6.69	\$ 6.89	\$ 7.10	\$ 7.31	\$ 7.53	\$ 7.76	\$ 7.99
TOTAL								
TOTAL - 100 GENERAL FUND	\$ 622.06	\$ 640.72	\$ 659.94	\$ 679.74	\$ 700.14	\$ 721.14	\$ 742.77	\$ 765.06

**CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS - EXPENDITURES PER CAPITA
 PER CAPITA ASSUMPTIONS TABLE**

	Weighted Average	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Household Population		282,375	287,195	292,015	296,835	301,655	306,475	311,295	316,115	320,935	325,755	330,575
Employment Population (Per Capita Equiv)		14,119	14,360	14,601	14,842	15,083	15,324	15,565	15,806	16,047	16,288	16,529
Total Population		296,494	301,555	306,616	311,677	316,738	321,799	326,860	331,921	336,982	342,043	347,104
Per Capita by Category:												
General Government	\$ 71.25	\$ 61.25	\$ 62.03	\$ 62.84	\$ 63.67	\$ 64.53	\$ 65.42	\$ 66.34	\$ 67.29	\$ 68.27	\$ 69.28	\$ 70.31
Community Development	12.59	10.82	10.96	11.10	11.25	11.40	11.56	11.72	11.89	12.06	12.24	12.42
Public Works/Engineering	55.62	47.95	48.90	49.49	50.09	50.67	51.29	51.94	52.56	53.24	53.90	54.71
Community Services	60.81	52.27	52.94	53.63	54.34	55.07	55.83	56.62	57.43	58.26	59.12	60.01
Public Safety:												
Police Services	270.13	212.46	221.00	226.49	232.03	237.80	243.66	249.80	255.69	261.81	267.92	271.93
Fire Services	130.97	111.49	114.46	117.89	119.20	120.50	121.79	123.10	124.21	125.45	126.60	128.49
Animal Control Services	11.31	9.72	9.85	9.97	10.11	10.24	10.39	10.53	10.68	10.84	11.00	11.16
Total Public Safety	412.41	333.67	345.31	354.36	361.34	368.54	375.83	383.43	390.58	398.09	405.51	411.59
Total General Fund Expenditures	\$ 612.68	\$ 505.97	\$ 520.14	\$ 531.41	\$ 540.68	\$ 550.22	\$ 559.94	\$ 570.05	\$ 579.75	\$ 589.92	\$ 600.05	\$ 609.04
Per Capita by Department:												
City Council	2.56	\$ 2.20	\$ 2.23	\$ 2.26	\$ 2.29	\$ 2.32	\$ 2.35	\$ 2.38	\$ 2.42	\$ 2.45	\$ 2.49	\$ 2.52
Boards & Commissions	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.05	0.05	0.05
City Clerk	4.09	3.52	3.56	3.61	3.65	3.70	3.76	3.81	3.86	3.92	3.98	4.04
City Attorney	12.86	11.05	11.20	11.34	11.49	11.65	11.81	11.97	12.15	12.32	12.50	12.69
Administration	8.46	7.27	7.36	7.46	7.56	7.66	7.76	7.87	7.99	8.10	8.22	8.34
Info Tech Services	15.23	13.09	13.26	13.43	13.61	13.79	13.98	14.18	14.38	14.59	14.80	15.03
Human Resources	12.11	10.41	10.54	10.68	10.82	10.97	11.12	11.28	11.44	11.60	11.78	11.95
Finance	15.90	13.67	13.84	14.02	14.21	14.40	14.60	14.81	15.02	15.24	15.46	15.69
Non-Departmental	-	-	-	-	-	-	-	-	-	-	-	-
Animal Care Facility	11.31	9.72	9.85	9.97	10.11	10.24	10.39	10.53	10.68	10.84	11.00	11.16
Economic Development	8.65	7.44	7.53	7.63	7.73	7.84	7.94	8.06	8.17	8.29	8.41	8.54
Planning & Building	3.93	3.38	3.43	3.47	3.52	3.56	3.61	3.66	3.72	3.77	3.83	3.88
Engineering/CIP Projects	36.60	31.47	31.87	32.28	32.71	33.15	33.61	34.08	34.57	35.07	35.59	36.12
Police	270.13	212.46	221.00	226.49	232.03	237.80	243.66	249.80	255.69	261.81	267.92	271.93
Fire	130.97	111.49	114.46	117.89	119.20	120.50	121.79	123.10	124.21	125.45	126.60	128.49
Public Works	19.01	16.49	17.04	17.21	17.38	17.52	17.68	17.86	18.00	18.16	18.31	18.58
Recreation	44.35	38.12	38.61	39.11	39.63	40.17	40.72	41.29	41.88	42.49	43.12	43.77
Library	16.46	14.15	14.33	14.52	14.71	14.91	15.11	15.33	15.54	15.77	16.00	16.24
General Fund Totals	\$ 612.68	\$ 505.97	\$ 520.14	\$ 531.41	\$ 540.68	\$ 550.22	\$ 559.94	\$ 570.05	\$ 579.75	\$ 589.92	\$ 600.05	\$ 609.04

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS - EXPENDITURES PER CAPITA
 PER CAPITA ASSUMPTIONS TABLE

	Weighted Average	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FULL FISCAL IMPACT - FORECAST												
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Government		18,160,487	18,705,302	19,266,461	19,844,455	20,439,789	21,052,982	21,684,572	22,335,109	23,005,162	23,695,317	24,406,177
Community Development		3,208,062	3,304,304	3,403,433	3,505,536	3,610,702	3,719,023	3,830,594	3,945,512	4,063,877	4,185,794	4,311,367
Public Works/Engineering		14,217,621	14,747,185	15,175,755	15,611,689	16,049,950	16,505,765	16,976,996	17,446,944	17,939,238	18,435,310	18,988,369
Community Services		15,498,905	15,963,872	16,442,789	16,936,072	17,444,154	17,967,479	18,506,503	19,061,699	19,633,550	20,222,556	20,829,233
Public Safety:												
Police Services		62,993,374	66,643,363	69,445,105	72,319,470	75,320,061	78,408,743	81,648,090	84,868,480	88,225,442	91,639,078	94,388,250
Fire Services		33,055,258	34,516,650	36,148,007	37,150,475	38,166,592	39,191,500	40,237,679	41,227,647	42,272,838	43,301,909	44,600,967
Animal Control Services		2,882,814	2,969,298	3,058,377	3,150,129	3,244,633	3,341,972	3,442,231	3,545,498	3,651,863	3,761,418	3,874,261
Total Public Safety		98,931,446	104,129,311	108,651,490	112,620,074	116,731,286	120,942,215	125,328,000	129,641,625	134,150,143	138,702,406	142,863,478
Total General Fund Expenditures		150,016,522	156,849,974	162,939,928	168,517,826	174,275,881	180,187,464	186,326,665	192,430,888	198,791,969	205,241,382	211,398,623
DEPARTMENT NAME												
CITY COUNCIL	3.59%	651,797	671,350	691,491	712,236	733,603	755,611	778,279	801,628	825,676	850,447	875,960
BOARDS AND COMMISSIONS	0.07%	12,074	12,436	12,809	13,193	13,589	13,997	14,417	14,849	15,295	15,754	16,226
CITY CLERK	5.25%	1,042,495	1,073,770	1,105,983	1,139,163	1,173,338	1,208,538	1,244,794	1,282,138	1,320,602	1,360,220	1,401,027
CITY ATTORNEY	16.61%	3,277,722	3,376,054	3,477,336	3,581,656	3,689,105	3,799,779	3,913,772	4,031,185	4,152,121	4,276,684	4,404,985
ADMINISTRATION	11.41%	2,155,103	2,219,756	2,286,349	2,354,939	2,425,588	2,498,355	2,573,306	2,650,505	2,730,020	2,811,921	2,896,278
INFO TECH SRVCS	21.07%	3,881,057	3,997,488	4,117,413	4,240,936	4,368,164	4,499,208	4,634,185	4,773,210	4,916,407	5,063,899	5,215,816
HUMAN RESOURCES	15.47%	3,086,826	3,179,431	3,274,813	3,373,058	3,474,250	3,578,477	3,685,831	3,796,406	3,910,299	4,027,607	4,148,436
FINANCE	21.14%	4,053,414	4,175,016	4,300,266	4,429,274	4,562,153	4,699,017	4,839,988	4,985,187	5,134,743	5,288,785	5,447,449
NON-DEPARTMENTAL	0.00%	-	-	-	-	-	-	-	-	-	-	-
ANIMAL CARE FACILITY		2,882,814	2,969,298	3,058,377	3,150,129	3,244,633	3,341,972	3,442,231	3,545,498	3,651,863	3,761,418	3,874,261
ECONOMIC DEVELOPMENT	68.74%	2,205,269	2,271,428	2,339,570	2,409,757	2,482,050	2,556,512	2,633,207	2,712,203	2,793,569	2,877,376	2,963,698
PLANNING AND BUILDING SERVICE	31.26%	1,002,793	1,032,877	1,063,863	1,095,779	1,128,652	1,162,512	1,197,387	1,233,309	1,270,308	1,308,417	1,347,670
ENGINEERING AND CIP PROJECTS	65.62%	9,329,383	9,609,265	9,897,543	10,194,469	10,500,303	10,815,312	11,139,772	11,473,965	11,818,184	12,172,729	12,537,911
POLICE		62,993,374	66,643,363	69,445,105	72,319,470	75,320,061	78,408,743	81,648,090	84,868,480	88,225,442	91,639,078	94,388,250
FIRE		33,055,258	34,516,650	36,148,007	37,150,475	38,166,592	39,191,500	40,237,679	41,227,647	42,272,838	43,301,909	44,600,967
PUBLIC WORKS	54.48%	4,888,237	5,137,920	5,278,213	5,417,220	5,549,646	5,690,452	5,837,224	5,972,980	6,121,054	6,262,580	6,450,458
RECREATION	53.71%	11,303,651	11,642,760	11,992,043	12,351,804	12,722,358	13,104,029	13,497,150	13,902,065	14,319,126	14,748,700	15,191,161
LIBRARY	46.29%	4,195,255	4,321,112	4,450,746	4,584,268	4,721,796	4,863,450	5,009,353	5,159,634	5,314,423	5,473,856	5,638,071
GENERAL FUND TOTALS		150,016,522	156,849,974	162,939,928	168,517,826	174,275,881	180,187,464	186,326,665	192,430,888	198,791,969	205,241,382	211,398,623

**CITY OF CHULA VISTA, CALIFORNIA
SELECTED ANALYSIS - EXPENDITURES
PER CAPITA ASSUMPTIONS TABLE**

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
Household Population	335,395	340,215	342,066	343,844	345,651	347,440	349,185	350,894	352,560
Employment Population (Per Capita Equiv)	16,770	17,011	17,103	17,192	17,283	17,372	17,459	17,545	17,628
Total Population	352,165	357,226	359,169	361,036	362,933	364,812	366,644	368,438	370,188
Per Capita by Category:									
General Government	\$ 71.38	\$ 72.48	\$ 74.25	\$ 76.08	\$ 77.96	\$ 79.88	\$ 81.87	\$ 83.91	\$ 86.02
Community Development	12.61	12.80	13.12	13.44	13.77	14.11	14.46	14.82	15.20
Public Works/Engineering	55.54	56.39	57.77	59.20	60.65	62.15	63.69	65.29	66.93
Community Services	60.92	61.86	63.37	64.93	66.53	68.18	69.87	71.62	73.42
Public Safety:									
Police Services	276.06	280.32	287.16	294.25	301.49	308.94	316.62	324.53	332.68
Fire Services	130.45	132.46	135.69	139.04	142.46	145.98	149.61	153.35	157.20
Animal Control Services	11.33	11.51	11.79	12.08	12.38	12.68	13.00	13.32	13.66
Total Public Safety	417.84	424.28	434.64	445.37	456.33	467.60	479.22	491.20	503.54
Total General Fund Expenditures	\$ 618.29	\$ 627.82	\$ 643.15	\$ 659.02	\$ 675.25	\$ 691.92	\$ 709.12	\$ 726.83	\$ 745.10
Per Capita by Department:									
City Council	\$ 2.56	\$ 2.60	\$ 2.66	\$ 2.73	\$ 2.80	\$ 2.87	\$ 2.94	\$ 3.01	\$ 3.09
Boards & Commissions	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06
City Clerk	4.10	4.16	4.26	4.37	4.48	4.59	4.70	4.82	4.94
City Attorney	12.88	13.08	13.40	13.73	14.07	14.42	14.78	15.15	15.53
Administration	8.47	8.60	8.81	9.03	9.25	9.48	9.72	9.96	10.21
Info Tech Services	15.26	15.49	15.87	16.26	16.66	17.07	17.50	17.93	18.38
Human Resources	12.13	12.32	12.62	12.93	13.25	13.58	13.92	14.26	14.62
Finance	15.93	16.18	16.57	16.98	17.40	17.83	18.27	18.73	19.20
Non-Departmental	-	-	-	-	-	-	-	-	-
Animal Care Facility	11.33	11.51	11.79	12.08	12.38	12.68	13.00	13.32	13.66
Economic Development	8.67	8.80	9.02	9.24	9.47	9.70	9.94	10.19	10.45
Planning & Building	3.94	4.00	4.10	4.20	4.30	4.41	4.52	4.63	4.75
Engineering/CIP Projects	36.67	37.24	38.15	39.09	40.05	41.04	42.06	43.11	44.19
Police	276.06	280.32	287.16	294.25	301.49	308.94	316.62	324.53	332.68
Fire	130.45	132.46	135.69	139.04	142.46	145.98	149.61	153.35	157.20
Public Works	18.87	19.16	19.62	20.11	20.60	21.11	21.64	22.18	22.74
Recreation	44.43	45.12	46.22	47.36	48.52	49.72	50.96	52.23	53.54
Library	16.49	16.74	17.15	17.58	18.01	18.45	18.91	19.38	19.87
General Fund Totals	\$ 618.29	\$ 627.82	\$ 643.15	\$ 659.02	\$ 675.25	\$ 691.92	\$ 709.12	\$ 726.83	\$ 745.10

**CITY OF CHULA VISTA, CALIFORNIA
SELECTED ANALYSIS - EXPENDITURES
PER CAPITA ASSUMPTIONS TABLE**

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
FULL FISCAL IMPACT - FORECAST	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
General Government	25,138,362	25,892,513	26,669,288	27,469,367	28,293,448	29,142,251	30,016,519	30,917,014	31,844,525
Community Development	4,440,708	4,573,930	4,711,148	4,852,482	4,998,056	5,147,998	5,302,438	5,461,511	5,625,357
Public Works/Engineering	19,558,020	20,144,761	20,749,103	21,371,577	22,012,724	22,673,106	23,353,299	24,053,898	24,775,515
Community Services	21,454,110	22,097,733	22,760,665	23,443,485	24,146,789	24,871,193	25,617,329	26,385,849	27,177,424
Public Safety:									
Police Services	97,219,898	100,136,494	103,140,589	106,234,807	109,421,851	112,704,507	116,085,642	119,568,211	123,155,257
Fire Services	45,938,996	47,317,166	48,736,681	50,198,781	51,704,744	53,255,887	54,853,563	56,499,170	58,194,145
Animal Control Services	3,990,489	4,110,203	4,233,510	4,360,515	4,491,330	4,626,070	4,764,852	4,907,798	5,055,032
Total Public Safety	147,149,382	151,563,863	156,110,779	160,794,103	165,617,926	170,586,464	175,704,058	180,975,179	186,404,435
Total General Fund Expenditures	217,740,582	224,272,799	231,000,983	237,931,013	245,068,943	252,421,012	259,993,642	267,793,451	275,827,255
DEPARTMENT NAME									
CITY COUNCIL	902,239	929,306	957,185	985,901	1,015,478	1,045,942	1,077,320	1,109,640	1,142,929
BOARDS AND COMMISSIONS	16,713	17,214	17,731	18,263	18,811	19,375	19,956	20,555	21,172
CITY CLERK	1,443,057	1,486,349	1,530,940	1,576,868	1,624,174	1,672,899	1,723,086	1,774,778	1,828,022
CITY ATTORNEY	4,537,134	4,673,248	4,813,446	4,957,849	5,106,585	5,259,782	5,417,576	5,580,103	5,747,506
ADMINISTRATION	2,983,167	3,072,662	3,164,842	3,259,787	3,357,581	3,458,308	3,562,057	3,668,919	3,778,986
INFO TECH SRVCS	5,372,290	5,533,459	5,699,463	5,870,447	6,046,560	6,227,957	6,414,795	6,607,239	6,805,457
HUMAN RESOURCES	4,272,889	4,401,075	4,533,108	4,669,101	4,809,174	4,953,449	5,102,053	5,255,114	5,412,768
FINANCE	5,610,872	5,779,199	5,952,575	6,131,152	6,315,086	6,504,539	6,699,675	6,900,665	7,107,685
NON-DEPARTMENTAL	-	-	-	-	-	-	-	-	-
ANIMAL CARE FACILITY	3,990,489	4,110,203	4,233,510	4,360,515	4,491,330	4,626,070	4,764,852	4,907,798	5,055,032
ECONOMIC DEVELOPMENT	3,052,609	3,144,187	3,238,513	3,335,668	3,435,738	3,538,810	3,644,974	3,754,324	3,866,953
PLANNING AND BUILDING SERVICES	1,388,100	1,429,743	1,472,635	1,516,814	1,562,319	1,609,188	1,657,464	1,707,188	1,758,403
ENGINEERING AND CIP PROJECTS	12,914,048	13,301,470	13,700,514	14,111,529	14,534,875	14,970,922	15,420,049	15,882,651	16,359,130
POLICE	97,219,898	100,136,494	103,140,589	106,234,807	109,421,851	112,704,507	116,085,642	119,568,211	123,155,257
FIRE	45,938,996	47,317,166	48,736,681	50,198,781	51,704,744	53,255,887	54,853,563	56,499,170	58,194,145
PUBLIC WORKS	6,643,972	6,843,291	7,048,589	7,260,047	7,477,849	7,702,184	7,933,249	8,171,247	8,416,384
RECREATION	15,646,896	16,116,303	16,599,792	17,097,786	17,610,719	18,139,041	18,683,212	19,243,709	19,821,020
LIBRARY	5,807,214	5,981,430	6,160,873	6,345,699	6,536,070	6,732,152	6,934,117	7,142,140	7,356,404
GENERAL FUND TOTALS	217,740,582	224,272,799	231,000,983	237,931,013	245,068,943	252,421,012	259,993,642	267,793,451	275,827,255

FUNCTIONAL AREA RECONCILED ITEMS TO PUBLISHED BUDGET	PERSONNEL SERVICES	SUPPLIES & SERVICES	UTILITIES	OTHER	OPERATING CAPITAL	XFERS OUT	INTERNAL SERVICE CHARGES	AMENDED FY2019-20 TOTAL	ELIMINATION ENTRY	RECLASS NON-DEPARTMENTAL COSTS	RECLASS NON-DEPARTMENTAL COSTS	REVISED TOTALS	TRANSFERS IN	City 10 Year Model	REVISED TOTALS
General Government	\$ 15,592,728	\$ 2,924,966	\$ 20,259	\$ -	\$ 123,915	\$ -	\$ -	\$ 18,661,868	\$ -	\$ -	\$ 454,715	\$ 19,116,583	(956,096)	-	\$ 18,160,487
Community Development	4,621,535	343,316	4,872	12,000	2,020	-	23,635	5,007,378	-	-	124,332	5,131,710	(1,923,648)	-	3,208,062
Public Works/Engineering	16,361,728	1,792,632	1,457,593	123,500	150,171	386,611	609,443	20,881,678	-	-	673,694	21,555,372	(7,687,751)	350,000	14,217,621
Community Services	10,814,949	1,185,597	2,881,712	81,300	2,523	-	324,262	15,290,343	-	-	208,562	15,498,905	-	-	15,498,905
Public Safety															
Police Services ³	54,776,784	2,010,850	412,372	103,243	-	-	1,000,423	58,303,672	-	2,233,778	1,413,564	61,951,014	(587,640)	1,630,000	62,993,374
Fire Services ⁴	28,491,107	2,131,858	193,717	-	-	62,326	955,878	31,834,886	-	-	703,874	32,538,760	(1,143,502)	1,660,000	33,055,258
Animal Control Services	2,348,400	351,949	42,296	4,500	6,282	-	53,200	2,806,627	-	-	76,187	2,882,814	-	-	2,882,814
Non-Departmental	(153,983)	1,668,697	3,984	454,622	-	42,207,075	-	44,180,395	(36,767,305)	(2,233,778)	(3,654,929)	1,524,383	(1,524,383)	-	-
	\$ 132,853,248	\$ 12,409,865	\$ 5,016,805	\$ 779,165	\$ 284,911	\$ 42,656,012	\$ 2,966,841	\$ 196,966,847	\$ (36,767,305)	\$ -	\$ -	\$ 160,199,542	\$ (13,823,020)	\$ 3,640,000	\$ 150,016,522

FY2019-20	ADOPTED FY2019-20
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DEPT DEPARTMENT NAME	PERSONNEL SERVICES	SUPPLIES & SERVICES	UTILITIES	OTHER	OPERATING CAPITAL	XFERS OUT	INTERNAL SERVICE CHARGES	TOTAL	ELIMINATION ENTRY AND 1ST QUARTER ADJUSTMENTS	RECLASS FOR POLICE	SPREAD	REVISED TOTALS	TRANSFERS IN	City 10 Year Model	REVISED TOTALS
01100 CITY COUNCIL	\$ 1,456,659	\$ 105,880	\$ 1,307	\$ -	\$ 3,190	\$ -	\$ -	\$ 1,567,036			40,857	\$ 1,607,893	(956,096)	-	\$ 651,797
02000 BOARDS AND COMMISSIONS	-	11,841	-	-	-	-	-	11,841			233	12,074	-	-	12,074
03000 CITY CLERK	858,657	159,285	688	-	-	-	-	1,018,630			23,865	1,042,495	-	-	1,042,495
04000 CITY ATTORNEY	2,886,587	308,800	1,856	-	4,948	-	-	3,202,191			75,531	3,277,722	-	-	3,277,722
05000 ADMINISTRATION	1,948,791	150,187	832	-	3,416	-	-	2,103,226			51,877	2,155,103	-	-	2,155,103
06000 INFO TECH SRVCS	2,349,498	1,335,947	11,907	-	87,890	-	-	3,785,242			95,815	3,881,057	-	-	3,881,057
07000 HUMAN RESOURCES	2,587,023	418,970	1,457	-	8,972	-	-	3,016,422			70,404	3,086,826	-	-	3,086,826
08000 FINANCE	3,505,513	434,056	2,212	-	15,499	-	-	3,957,280			96,134	4,053,414	-	-	4,053,414
09000 NON-DEPARTMENTAL	(153,983)	1,668,697	3,984	454,622	-	42,207,075	-	44,180,395	(36,767,305)	(2,233,778)	(3,654,929)	1,524,383	(1,524,383)	-	-
10000 ANIMAL CARE FACILITY	2,348,400	351,949	42,296	4,500	6,282	-	53,200	2,806,627			76,187	2,882,814	-	-	2,882,814
11000 ECONOMIC DEVELOPMENT	1,977,144	168,422	2,497	-	1,520	-	-	2,149,583			55,686	2,205,269	-	-	2,205,269
12000 PLANNING AND BUILDING SERVICES	2,644,391	174,894	2,375	12,000	500	-	-	2,857,795			68,646	2,926,441	(1,923,648)	-	1,002,793
13000 ENGINEERING AND CIP PROJECTS	7,229,662	366,083	863,671	108,500	10,000	386,611	144,695	9,109,222			220,161	9,329,383	-	-	9,329,383
14000 POLICE	54,776,784	2,010,850	412,372	103,243	-	-	1,000,423	58,303,672		2,233,778	1,413,564	61,951,014	(587,640)	1,630,000	62,993,374
15000 FIRE	28,491,107	2,131,858	193,717	-	-	62,326	955,878	31,834,886			703,874	32,538,760	(1,143,502)	1,660,000	33,055,258
16000 PUBLIC WORKS	9,132,066	1,426,549	593,922	15,000	140,171	-	464,748	11,772,456			453,532	12,225,988	(7,687,751)	350,000	4,888,237
17000 RECREATION	7,219,052	959,603	2,608,646	80,900	2,523	-	320,917	11,911,641			112,010	11,303,651	-	-	11,303,651
18000 LIBRARY	3,595,897	225,994	273,066	400	-	-	3,345	4,098,702			96,553	4,195,255	-	-	4,195,255
GENERAL FUND TOTALS	\$ 132,853,248	\$ 12,409,865	\$ 5,016,805	\$ 779,165	\$ 284,911	\$ 42,656,012	\$ 2,966,841	\$ 196,966,847	\$ (36,767,305)	\$ -	\$ -	\$ 160,199,542	\$ (13,823,020)	\$ 3,640,000	\$ 150,016,522

Appendix B
Printouts from Unmodified Fiscal Model for Existing Industrial Use



Instructional Guide

- 1 The spreadsheet is ready to accept unit counts and valuation of project costs.

- 2 TABS: COMPLETE SHADED AREAS AS INSTRUCTED ON EACH TAB
 - 2a TAB: Property Tax Analysis
 Enter unit counts in yellow highlighted cells
 Single Family Residential
 Multi-Family Residential
 Commercial
 Industrial
 Office
 Hotel
 - 2b Input a Constructed Assessed Value
 - 2c Input on Percentage Complete row for each section - a factor of how much of

 - 2d TAB: Sales Tax Analysis - Input Square Footage and Rates on Sheet
 - 2e TAB: Expenditure - Police & Fire
 Input Acres by Land Use In Shaded Areas
 - 2f TAB: Police & Fire Costs - Dev - No input; shows costs and phase in of Fire Station/S
 - 2g TAB: Police & Fire Detal Calcs (call volume by Land Use)
 - 2h TAB: Master Plan Services
 - 2i TAB: Maintenance Service Costs
 Input Lane Miles and Park Acres

- 3 TAB: Maintenance Service Costs - PS
 - 3a Input the service count components listed (as applicable)

- 4 TAB: Analysis - Model FY
 - 4a This table links to other input tables and calculates the fiscal impact on
 - 4b If the project has a hotel, the room counts per hotel need to be input to
 - 4c Also, an absorption % impact factor needs to be entered on realizing the

- 5 TAB: Population Factor - Prepopulated
 TAB: EXH 1 - Revenue Per Capita (Data supporting Fiscal Impact - Locked)
 TAB: EXH 2 - Expenditures Per Capita (Data supporting Fiscal Impact - Locked)
 TAB: SUMMARY-EXP (Reconciles Published Budget to Base for Fiscal Model)

- 6 Print each Tab when done



Year	1	2	3	4	5	6	7	8	9
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-	-	-	-	-
Subtotal (Per Capita)	-	-	-	-	-	-	-	-	-
Employment Population	13	13	13	13	13	13	13	13	13
Totals	13	13	13	13	13	13	13	13	13
Number of Homes									
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-
Transient Occupancy Tax (Project Specific)									
Hotel 1 - # rooms	-	-	-	-	-	-	-	-	-
Hotel 2 - # rooms	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-
Average Hotel Daily Rate - San Diego County Average*	\$ 154.87	\$ 157.19	\$ 159.55	\$ 161.94	\$ 164.37	\$ 166.84	\$ 169.34	\$ 171.88	\$ 174.46
Average Hotel Daily Rate - Developer Assigned*	\$ 142.10	\$ 144.23	\$ 146.39	\$ 148.59	\$ 150.82	\$ 153.08	\$ 155.38	\$ 157.71	\$ 160.07
Average Hotel Occupancy*	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%	10%	10%	10%	10%	10%	10%	10%
Absorption Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%

Year	1	2	3	4	5	6	7	8	11	
General Fund Revenues										
Tax Revenues										
Property Tax	AV	\$ 6,357	\$ 6,484	\$ 6,614	\$ 6,746	\$ 6,881	\$ 7,019	\$ 7,159	\$ 7,303	\$ 7,449
Sales and Use Tax	Per Capita	1,590	1,536	1,532	1,528	1,523	1,518	1,513	1,509	1,554
Transient Occupancy Tax	Per Capita	195	188	189	189	190	191	192	193	199
Motor Vehicle In-Lieu of VLF	Project Specific	-	64	130	197	265	335	406	478	552
Franchise Fees	Per Capita	548	552	558	563	569	574	579	584	602
Other Taxes	Per Capita	505	497	496	495	495	494	494	492	507
<i>Subtotal Tax Revenues</i>		<u>9,196</u>	<u>9,322</u>	<u>9,518</u>	<u>9,719</u>	<u>9,923</u>	<u>10,131</u>	<u>10,343</u>	<u>10,559</u>	<u>10,862</u>
Other Revenues	Per Capita	536	558	564	570	576	582	586	591	609
Licenses and Permits	Per Capita	72	73	73	73	73	74	74	74	76
Fines, forfeitures, penalties	Per Capita	57	57	57	57	58	58	58	58	60
Use of Money & Property	Per Capita	137	138	138	139	139	140	140	141	145
Charges for Services	No Forecast	-	-	-	-	-	-	-	-	-
Intergovernmental	Per Capita	98	98	99	99	99	100	100	101	104
<i>Subtotal Other Revenues</i>		<u>900</u>	<u>924</u>	<u>931</u>	<u>938</u>	<u>945</u>	<u>953</u>	<u>959</u>	<u>966</u>	<u>995</u>
Total General Fund Revenues		\$ 10,096	\$ 10,246	\$ 10,449	\$ 10,658	\$ 10,868	\$ 11,084	\$ 11,302	\$ 11,524	\$ 11,856

General Fund Expenditures										
General Government	Per Capita	\$ 122	\$ 124	\$ 125	\$ 127	\$ 129	\$ 131	\$ 132	\$ 134	\$ 136
Community Development (20%)	Per Capita	29	29	30	30	30	31	31	32	32
Public Works/Engineering	Per Capita	44	45	46	46	47	47	48	48	48
PC/EMP Base										
Drainage Management System	\$ 26.50	123	123	123	123	123	123	123	123	123
Building Management System	4.10	19	19	19	19	19	19	19	19	19
Parks Management System	15.68	73	73	73	73	73	73	73	73	73
Open Space Management System	6.72	31	31	31	31	31	31	31	31	31
Fleet Management System	3.73	17	17	17	17	17	17	17	17	17
Pavement Annual (PMP)	14.18	66	66	66	66	66	66	66	66	66
General Govt Management System	0.65	3	3	3	3	3	3	3	3	3
Urban Forestry Management System	6.72	31	31	31	31	31	31	31	31	31
	\$ 78.28	<u>364</u>	<u>364</u>	<u>364</u>	<u>364</u>	<u>364</u>	<u>364</u>	<u>364</u>	<u>364</u>	<u>364</u>
Community Services	Per Capita	348	352	357	361	366	371	377	382	387
Public Safety:										
Police Services	Project Specific	6,865	7,263	7,568	7,881	8,208	8,545	8,898	9,249	9,480
Fire Services	Project Specific	2,378	2,483	2,600	2,672	2,746	2,819	2,895	2,966	3,041
Animal Control Services	Per Capita	129	131	133	134	136	138	140	142	144
<i>Total Public Safety</i>		<u>9,372</u>	<u>9,877</u>	<u>10,301</u>	<u>10,688</u>	<u>11,090</u>	<u>11,502</u>	<u>11,932</u>	<u>12,357</u>	<u>12,665</u>
Total General Fund Expenditures		\$ 10,279	\$ 10,791	\$ 11,223	\$ 11,617	\$ 12,026	\$ 12,446	\$ 12,884	\$ 13,317	\$ 13,634

Projected Net Revenues/(Shortfall)		(\$183)	(\$545)	(\$774)	(\$960)	(\$1,158)	(\$1,362)	(\$1,583)	(\$1,793)	(\$1,777)
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Year	10	11	12	13	14	15	16	17	18
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-	-	-	-	-
Subtotal (Per Capita)	-	-	-	-	-	-	-	-	-
Employment Population	13	13	13	13	13	13	13	13	13
Totals	13	13	13	13	13	13	13	13	13

Number of Homes

Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-

Transient Occupancy Tax (Project Specific)

Hotel 1 - # rooms	-	-	-	-	-	-	-	-	-
Hotel 2 - # rooms	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-

Average Hotel Daily Rate - San Diego County Average*	\$ 177.08	\$ 179.73	\$ 182.43	\$ 185.17	\$ 187.94	\$ 190.76	\$ 193.62	\$ 196.53	\$ 199.48
Average Hotel Daily Rate - Developer Assigned*	\$ 162.48	\$ 164.91	\$ 167.39	\$ 169.90	\$ 172.45	\$ 175.03	\$ 177.66	\$ 180.32	\$ 183.03
Average Hotel Occupancy*	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%	10%	10%	10%	10%	10%	10%	10%
Absorption Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%

Year	12	13	14	15	16	17	18	19	20
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General Fund Revenues

Tax Revenues		12	13	14	15	16	17	18	19	20
Property Tax	AV	\$ 7,598	\$ 7,750	\$ 7,905	\$ 8,063	\$ 8,224	\$ 8,388	\$ 8,556	\$ 8,727	\$ 8,902
Sales and Use Tax	Per Capita	1,601	1,649	1,698	1,749	1,801	1,855	1,911	1,968	2,027
Transient Occupancy Tax	Per Capita	204	211	217	223	230	237	244	251	259
Motor Vehicle In-Lieu of VLF	Project Specific	628	705	783	863	945	1,028	1,113	1,200	1,288
Franchise Fees	Per Capita	620	638	658	677	698	719	740	762	785
Other Taxes	Per Capita	522	538	554	570	587	605	623	642	661
<i>Subtotal Tax Revenues</i>		<i>11,172</i>	<i>11,489</i>	<i>11,814</i>	<i>12,146</i>	<i>12,485</i>	<i>12,832</i>	<i>13,188</i>	<i>13,551</i>	<i>13,922</i>
Other Revenues	Per Capita	627	646	666	686	706	727	749	772	795
Licenses and Permits	Per Capita	79	81	84	86	89	91	94	97	100
Fines, forfeitures, penalties	Per Capita	62	64	66	68	70	72	74	76	78
Use of Money & Property	Per Capita	150	154	159	164	168	174	179	184	190
Charges for Services	No Forecast	-	-	-	-	-	-	-	-	-
Intergovernmental	Per Capita	107	110	113	117	120	124	127	131	135
<i>Subtotal Other Revenues</i>		<i>1,024</i>	<i>1,055</i>	<i>1,087</i>	<i>1,119</i>	<i>1,153</i>	<i>1,188</i>	<i>1,223</i>	<i>1,260</i>	<i>1,298</i>
Total General Fund Revenues		\$ 12,196	\$ 12,544	\$ 12,901	\$ 13,265	\$ 13,638	\$ 14,020	\$ 14,411	\$ 14,811	\$ 15,220

General Fund Expenditures

General Government	Per Capita	\$ 138	\$ 140	\$ 142	\$ 145	\$ 148	\$ 152	\$ 156	\$ 159	\$ 163
Community Development (20%)	Per Capita	33	33	34	34	35	36	37	38	38
Public Works/Engineering	Per Capita	49	49	50	51	52	53	55	56	58
<i>PC/EMP Base</i>										
Drainage Management System	\$ 26.50	123	123	123	123	123	123	123	123	123
Building Management System	4.10	19	19	19	19	19	19	19	19	19
Parks Management System	15.68	73	73	73	73	73	73	73	73	73
Open Space Management System	6.72	31	31	31	31	31	31	31	31	31
Fleet Management System	3.73	17	17	17	17	17	17	17	17	17
Pavement Annual (PMP)	14.18	66	66	66	66	66	66	66	66	66
General Govt Management System	0.65	3	3	3	3	3	3	3	3	3
Urban Forestry Management System	6.72	31	31	31	31	31	31	31	31	31
<i>\$ 78.28</i>		<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>
Community Services	Per Capita	393	399	405	411	421	432	442	453	465
Public Safety:										
Police Services	Project Specific	9,717	9,960	10,209	10,464	10,726	10,994	11,269	11,550	11,839
Fire Services	Project Specific	3,115	3,208	3,305	3,404	3,506	3,611	3,719	3,831	3,946
Animal Control Services	Per Capita	146	148	151	153	157	161	165	169	173
<i>Total Public Safety</i>		<i>12,978</i>	<i>13,317</i>	<i>13,664</i>	<i>14,021</i>	<i>14,388</i>	<i>14,766</i>	<i>15,153</i>	<i>15,550</i>	<i>15,958</i>
Total General Fund Expenditures		\$ 13,955	\$ 14,303	\$ 14,660	\$ 15,026	\$ 15,409	\$ 15,803	\$ 16,207	\$ 16,621	\$ 17,046

Projected Net Revenues/(Shortfall)	(\$1,759)	(\$1,759)	(\$1,759)	(\$1,761)	(\$1,771)	(\$1,783)	(\$1,796)	(\$1,810)	(\$1,826)
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	Year	
	19	20
Population		
Single Family Residential	-	-
Multi-Family Residential	-	-
Subtotal (Per Capita)	-	-
Employment Population	13	13
Totals	13	13
Number of Homes		
Single Family Residential	-	-
Multi-Family Residential	-	-
Totals	-	-
Transient Occupancy Tax (Project Specific)		
Hotel 1 - # rooms	-	-
Hotel 2 - # rooms	-	-
Totals	-	-
Average Hotel Daily Rate - San Diego County Average*	\$ 202.47	\$ 205.50
Average Hotel Daily Rate - Developer Assigned*	\$ 185.77	\$ 188.56
Average Hotel Occupancy*	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%
Absorption Rate	0%	0%

	Year	
	21	22
General Fund Revenues		
Tax Revenues		
Property Tax	AV	\$ 9,080 \$ 9,261
Sales and Use Tax	Per Capita	2,088 2,151
Transient Occupancy Tax	Per Capita	267 275
Motor Vehicle In-Lieu of VLF	Project Specific	1,378 1,470
Franchise Fees	Per Capita	809 833
Other Taxes	Per Capita	681 701
<i>Subtotal Tax Revenues</i>		<u>14,303 14,691</u>
Other Revenues	Per Capita	819 843
Licenses and Permits	Per Capita	103 106
Fines, forfeitures, penalties	Per Capita	81 83
Use of Money & Property	Per Capita	195 201
Charges for Services	No Forecast	- -
Intergovernmental	Per Capita	139 143
<i>Subtotal Other Revenues</i>		<u>1,337 1,377</u>
Total General Fund Revenues		\$ 15,639 \$ 16,068

General Fund Expenditures			
General Government	Per Capita	\$ 167	\$ 172
Community Development (20%)	Per Capita	39	40
Public Works/Engineering	Per Capita	59	60
	PC/EMP Base		
Drainage Management System	\$ 26.50	123	123
Building Management System	4.10	19	19
Parks Management System	15.68	73	73
Open Space Management System	6.72	31	31
Fleet Management System	3.73	17	17
Pavement Annual (PMP)	14.18	66	66
General Govt Management System	0.65	3	3
Urban Forestry Management System	6.72	31	31
	<u>\$ 78.28</u>	<u>364</u>	<u>364</u>
Community Services	Per Capita	476	488
Public Safety:			
Police Services	Project Specific	12,135	12,439
Fire Services	Project Specific	4,064	4,186
Animal Control Services	Per Capita	177	182
<i>Total Public Safety</i>		<u>16,377</u>	<u>16,806</u>
Total General Fund Expenditures		\$ 17,483	\$ 17,932

Projected Net Revenues/(Shortfall)	(\$1,844)	(\$1,863)
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Year		1	2	3	4	5	6	7
Property Tax Analysis								
Residential Units								
Single Family Residential								
Total Cumulative SFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	2.80	-	-	-	-	-	-	-
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Multi-Family Residential								
Total Cumulative MFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	2.80	-	-	-	-	-	-	-
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Cumulative Residents								
		-	-	-	-	-	-	-
Commercial								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial								
Employees	38	38	38	38	38	38	38	38
Percentage Complete		100%	100%	100%	100%	100%	100%	100%
Constructed Assessed Values	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185
Office								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values								
Total Current Period Assessed Value Additions		\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185
Inflation Factor	2.00%	100.00%	102.00%	104.04%	106.12%	108.24%	110.41%	112.62%
Total AV - Inflated		\$3,946,185	\$4,025,109	\$4,105,611	\$4,187,723	\$4,271,478	\$4,356,907	\$4,444,045
Cumulative AV (w/o Prior Years Inflation)		\$3,946,185	\$4,025,109	\$4,105,611	\$4,187,723	\$4,271,478	\$4,356,907	\$4,444,045
Prior Years AV Inflation Factor	2.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Cumulative Residential AV - Inflated		\$3,946,185	\$4,025,109	\$4,105,611	\$4,187,723	\$4,271,478	\$4,356,907	\$4,444,045
Property Tax Revenue Estimate								
Ad-Valorem	1.00%	\$ 39,462	\$ 40,251	\$ 41,056	\$ 41,877	\$ 42,715	\$ 43,569	\$ 44,440
Total AV Tax Due to City	16.11%	\$6,357	\$6,484	\$6,614	\$6,746	\$6,881	\$7,019	\$7,159

Year	8	9	10	11	12	13	14	15
Property Tax Analysis								
Residential Units								
Single Family Residential								
Total Cumulative SFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multi-Family Residential								
Total Cumulative MFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cumulative Residents								
	-	-	-	-	-	-	-	-
Commercial								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial								
Employees	38	38	38	38	38	38	38	38
Percentage Complete	100%	100%	100%	100%	100%	100%	100%	100%
Constructed Assessed Values	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185
Office								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values								
Total Current Period Assessed Value Additions	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185
Inflation Factor	114.87%	117.17%	119.51%	121.90%	124.34%	126.82%	129.36%	131.95%
Total AV - Inflated	\$4,532,926	\$4,623,585	\$4,716,056	\$4,810,377	\$4,906,585	\$5,004,717	\$5,104,811	\$5,206,907
Cumulative AV (w/o Prior Years Inflation)	\$4,532,926	\$4,623,585	\$4,716,056	\$4,810,377	\$4,906,585	\$5,004,717	\$5,104,811	\$5,206,907
Prior Years AV Inflation Factor	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Residential AV - Inflated	\$4,532,926	\$4,623,585	\$4,716,056	\$4,810,377	\$4,906,585	\$5,004,717	\$5,104,811	\$5,206,907
Property Tax Revenue Estimate								
Ad-Valorem	\$ 45,329	\$ 46,236	\$ 47,161	\$ 48,104	\$ 49,066	\$ 50,047	\$ 51,048	\$ 52,069
Total AV Tax Due to City	\$7,303	\$7,449	\$7,598	\$7,750	\$7,905	\$8,063	\$8,224	\$8,388

Year	16	17	18	19	20
Property Tax Analysis					
Residential Units					
Single Family Residential					
Total Cumulative SFR Units	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0
Multi-Family Residential					
Total Cumulative MFR Units	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0
Total Cumulative Residents					
	-	-	-	-	-
Commercial					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial					
Employees	38	38	38	38	38
Percentage Complete	100%	100%	100%	100%	100%
Constructed Assessed Values	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185
Office					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values					
Total Current Period Assessed Value Additions	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185	\$ 3,946,185
Inflation Factor	134.59%	137.28%	140.02%	142.82%	145.68%
Total AV - Inflated	\$5,311,045	\$5,417,266	\$5,525,612	\$5,636,124	\$5,748,846
Cumulative AV (w/o Prior Years Inflation)	\$5,311,045	\$5,417,266	\$5,525,612	\$5,636,124	\$5,748,846
Prior Years AV Inflation Factor	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount	\$0	\$0	\$0	\$0	\$0
Cumulative Residential AV - Inflated	\$5,311,045	\$5,417,266	\$5,525,612	\$5,636,124	\$5,748,846
Property Tax Revenue Estimate					
Ad-Valorem	\$ 53,110	\$ 54,173	\$ 55,256	\$ 56,361	\$ 57,488
Total AV Tax Due to City	\$8,556	\$8,727	\$8,902	\$9,080	\$9,261



FY2019-20 ADOPTED FY2020-21 FORECAST FY2021-22 FORECAST FY2022-23 FORECAST FY2023-24 FORECAST FY2024-25 FORECAST FY2025-26 FORECAST FY2026-27 FORECAST FY2027-28 FORECAST FY2028-29 FORECAST FY2029-30 FORECAST FY2030-31 FORECAST FY2031-32 FORECAST

	1	2	3	4	5	6	7	8	9	10	11	12	13
POPULATION	296,494	301,555	306,616	311,677	316,738	321,799	326,860	331,921	336,982	342,043	347,104	352,165	357,226
CHANGE IN POPULATION	25,083	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061
# of DU	8,958	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808
SFR	1,592	321	321	321	321	321	321	321	321	321	321	321	321
MFR	7,366	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487

DEVELOPER SFR (UNITS)	-	-	-	-	-	-	-	-	-	-	-	-	-
DEVELOPER MFR (UNITS)	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMERCIAL (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-
INDUSTRIAL (ACRES)	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91
OFFICE (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-
HOTEL (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-

		EXISTING DU																													
POLICE	Single Family Units	36,084	PER DU	\$	882.52	\$	975.90	\$	1,032.44	\$	1,075.85	\$	1,120.38	\$	1,166.86	\$	1,214.71	\$	1,264.90	\$	1,314.79	\$	1,347.66	\$	1,381.35	\$	1,415.88	\$	1,451.28	\$	1,487.56
POLICE	Multi-Family Units	27,814	PER DU	\$	952.71	\$	1,053.52	\$	1,114.56	\$	1,161.42	\$	1,209.49	\$	1,259.67	\$	1,311.33	\$	1,365.51	\$	1,419.36	\$	1,454.85	\$	1,491.22	\$	1,528.50	\$	1,566.71	\$	1,605.88

		EXISTING ACRES																													
POLICE	Commercial Acres	936	PER ACRE	\$	4,167.10	\$	4,608.01	\$	4,875.01	\$	5,079.96	\$	5,290.22	\$	5,509.72	\$	5,735.66	\$	5,972.62	\$	6,208.19	\$	6,363.40	\$	6,522.48	\$	6,685.55	\$	6,852.68	\$	7,024.00
POLICE	Industrial/Office Acres	834	PER ACRE	\$	898.41	\$	993.47	\$	1,051.04	\$	1,095.22	\$	1,140.56	\$	1,187.88	\$	1,236.59	\$	1,287.68	\$	1,338.47	\$	1,371.93	\$	1,406.23	\$	1,441.38	\$	1,477.42	\$	1,514.35

POLICE COSTS - PROJECT SPECIFIC	\$	6,865	\$	7,263	\$	7,568	\$	7,881	\$	8,208	\$	8,545	\$	8,898	\$	9,249	\$	9,480	\$	9,717	\$	9,960	\$	10,209	\$	10,464
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		EXISTING DU																													
FIRE	Single Family Units	36,084	PER DU	\$	376.83	\$	439.73	\$	459.17	\$	480.87	\$	494.21	\$	507.72	\$	521.36	\$	535.28	\$	548.44	\$	562.35	\$	576.04	\$	593.32	\$	611.12	\$	629.45
FIRE	Multi-Family Units	27,814	PER DU	\$	422.97	\$	493.58	\$	515.40	\$	539.76	\$	554.73	\$	569.90	\$	585.20	\$	600.82	\$	615.60	\$	631.21	\$	646.58	\$	665.97	\$	685.95	\$	706.53

		EXISTING ACRES																													
FIRE	Commercial Acres	936	PER ACRE	\$	1,479.61	\$	1,726.59	\$	1,802.93	\$	1,888.14	\$	1,940.50	\$	1,993.58	\$	2,047.11	\$	2,101.76	\$	2,153.47	\$	2,208.06	\$	2,261.81	\$	2,329.67	\$	2,399.56	\$	2,471.54
FIRE	Industrial/Office Acres	834	PER ACRE	\$	294.89	\$	344.12	\$	359.33	\$	376.32	\$	386.75	\$	397.33	\$	408.00	\$	418.89	\$	429.20	\$	440.08	\$	450.79	\$	464.32	\$	478.24	\$	492.59

FIRE COSTS - PROJECT SPECIFIC	\$	2,378	\$	2,483	\$	2,600	\$	2,672	\$	2,746	\$	2,819	\$	2,895	\$	2,966	\$	3,041	\$	3,115	\$	3,208	\$	3,305	\$	3,404
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FY2032-33 FORECAST FY2033-34 FORECAST FY2034-35 FORECAST FY2035-36 FORECAST FY2037-38 FORECAST FY2038-39 FORECAST FY2039-40 FORECAST

	14	15	16	17	18	19	20
POPULATION	359,169	361,036	362,933	364,812	366,644	368,438	370,188
CHANGE IN POPULATION	1,943	1,867	1,898	1,878	1,833	1,794	1,750
# of DU	694	667	678	671	655	641	625
SFR	123	119	120	119	116	114	111
MFR	571	548	558	552	539	527	514

DEVELOPER SFR (UNITS)	-	-	-	-	-	-	-
DEVELOPER MFR (UNITS)	-	-	-	-	-	-	-
COMMERCIAL (ACRES)	-	-	-	-	-	-	-
INDUSTRIAL (ACRES)	6.91	6.91	6.91	6.91	6.91	6.91	6.91
OFFICE (ACRES)	-	-	-	-	-	-	-
HOTEL (ACRES)	-	-	-	-	-	-	-

EXISTING DU

POLICE Single Family Units	36,084	PER DU	\$ 882.52	\$ 1,524.75	\$ 1,562.87	\$ 1,601.94	\$ 1,641.99	\$ 1,683.04	\$ 1,725.12	\$ 1,768.25
POLICE Multi-Family Units	27,814	PER DU	\$ 952.71	\$ 1,646.03	\$ 1,687.18	\$ 1,729.36	\$ 1,772.59	\$ 1,816.91	\$ 1,862.33	\$ 1,908.89

EXISTING ACRES

POLICE Commercial Acres	936	PER ACRE	\$ 4,167.10	\$ 7,199.60	\$ 7,379.59	\$ 7,564.08	\$ 7,753.18	\$ 7,947.01	\$ 8,145.69	\$ 8,349.33
POLICE Industrial/Office Acres	834	PER ACRE	\$ 898.41	\$ 1,552.21	\$ 1,591.02	\$ 1,630.79	\$ 1,671.56	\$ 1,713.35	\$ 1,756.18	\$ 1,800.09

POLICE COSTS - PROJECT SPECIFIC	\$ 10,726	\$ 10,994	\$ 11,269	\$ 11,550	\$ 11,839	\$ 12,135	\$ 12,439
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EXISTING DU

FIRE Single Family Units	36,084	PER DU	\$ 376.83	\$ 648.34	\$ 667.79	\$ 687.82	\$ 708.45	\$ 729.71	\$ 751.60	\$ 774.15
FIRE Multi-Family Units	27,814	PER DU	\$ 422.97	\$ 727.73	\$ 749.56	\$ 772.05	\$ 795.21	\$ 819.07	\$ 843.64	\$ 868.95

EXISTING ACRES

FIRE Commercial Acres	936	PER ACRE	\$ 1,479.61	\$ 2,545.69	\$ 2,622.06	\$ 2,700.72	\$ 2,781.74	\$ 2,865.20	\$ 2,951.15	\$ 3,039.69
FIRE Industrial/Office Acres	834	PER ACRE	\$ 294.89	\$ 507.37	\$ 522.59	\$ 538.27	\$ 554.42	\$ 571.05	\$ 588.18	\$ 605.83

FIRE COSTS - PROJECT SPECIFIC	\$ 3,506	\$ 3,611	\$ 3,719	\$ 3,831	\$ 3,946	\$ 4,064	\$ 4,186
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Table - Public Safety Costs by Land Use

Police Calls for Service by Land Use									
Dwelling Type	Call Volume (CV) ⁽¹⁾	Existing EDUs ⁽²⁾	Existing CV / DU	Future EDUs ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER EDU
Single Family Units	123,906,773	36,084	3,434	4,854	16,667,871	14.957%	\$	62,993,374	
Multi-Family Units	103,105,371	27,814	3,707	22,467	83,283,023	74.735%	50.55%	\$ 31,844,897	\$ 883
							42.07%	\$ 26,498,793	\$ 953
Land Use	Call Volume (CV) ⁽¹⁾	Existing Acres ⁽²⁾	Existing CV / Acre	Future Acres ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER ACRE
Commercial Acres	15,176,274	936	16,214	518	8,405,596	7.543%	6.19%	\$ 3,900,407	\$ 4,167
Industrial/Office Acres	2,915,398	834	3,496	882	3,081,488	2.765%	1.19%	\$ 749,277	\$ 898
Citywide Total	245,103,815								
Fire Calls for Service by Land Use									
Dwelling Type	Calls for Service (CFS) ⁽¹⁾	Existing EDUs ⁽²⁾	Existing CFS / DU	Future EDUs ⁽³⁾	Projected Future CFS	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER EDU
Single Family Units	3,893	53629	0.0725947	4854	352.3746952	14.800%		\$ 33,055,258	
Multi-Family Units	2,161	26516	0.08148433	22466.6667	1830.681368	76.890%	61.137%	\$ 20,208,875	\$ 376.83
	6,054						33.930%	\$ 11,215,526	\$ 422.97
Land Use	Call Volume (CV) ⁽¹⁾	Existing Acres ⁽²⁾	Existing CV / Acre	Future Acres ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER ACRE
Commercial Acres	267	936	0.28504274	518.417	147.7709996	6.207%	4.190%	\$ 1,384,916	\$ 1,479.61
Industrial/Office Acres	47	834	0.05681055	881.513	50.07923974	2.103%	0.744%	\$ 245,942	\$ 294.89
	314								
	6,368								

⁽¹⁾ Calls for Service include all calls for service responded to by the Fire Department during a one-year period.

⁽²⁾ Existing development data is per General Plan Update Fiscal Model.

⁽³⁾ Future development data is per March 2006 PFDIF Update - Development Forecast.

⁽⁴⁾ SDF - Service Demand Factor

**CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE**

	HOUSEHOLD POPULATION	EMPLOYEES	EMPLOYMENT RESIDENT EQUIVALENT (.05)
2012	244,408	37,218	12,220
2013	249,110	37,934	12,456
2014	253,812	38,650	12,691
2015	258,514	39,366	12,926
2016	263,216	40,082	13,161
2017	267,917	40,798	13,396
2018	268,060	40,820	13,403
2019*	271,411	41,330	13,571
2020	282,375	43,000	14,119
2021	287,195	43,734	14,360
2022	292,015	44,468	14,601
2023	296,835	45,201	14,842
2024	301,655	45,935	15,083
2025	306,475	46,669	15,324
2026	311,295	47,403	15,565
2027	316,115	48,137	15,806
2028	320,935	48,871	16,047
2029	325,755	49,605	16,288
2030	330,575	50,339	16,529
2031	335,395	51,073	16,770
2032	340,215	51,807	17,011
2033	342,066	52,089	17,103
2034	343,844	52,360	17,192
2035	345,651	52,635	17,283
2036	347,440	52,907	17,372
2037	349,185	53,173	17,459
2038	350,894	53,433	17,545
2039	352,560	53,687	17,628
2040	354,241	53,943	17,712
2041	355,895	54,195	17,795
2042	357,524	54,443	17,876
2043	359,126	54,687	17,956
2044	360,683	54,924	18,034
2045	362,220	55,158	18,111
2046	363,786	55,397	18,189
2047	365,344	55,634	18,267

* As of 01/01/2019 Per State of California Department of Finance, Chula Vista Population is 271,411.

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

FUND/ACCOUNT	Per Capita Weighted Average	FY2019-20 FORECAST	FY2020-21 FORECAST	FY2021-22 FORECAST	FY2022-23 FORECAST	FY2023-24 FORECAST	FY2024-25 FORECAST	FY2025-26 FORECAST	FY2026-27 FORECAST
100 GENERAL FUND									
Property Taxes									
3000 Property Tax	\$ 160.05	37,371,038	38,860,000	40,330,000	41,820,000	43,370,000	44,920,000	46,580,000	48,060,000
TOTAL		37,371,038	38,860,000	40,330,000	41,820,000	43,370,000	44,920,000	46,580,000	48,060,000
Other Local Taxes									
3010 Sales Tax	\$ 128.95	35,447,600	34,830,000	35,310,000	35,810,000	36,270,000	36,730,000	37,190,000	37,650,000
3020 Franchise Fees	\$ 49.12	12,205,678	12,520,000	12,860,000	13,200,000	13,540,000	13,890,000	14,230,000	14,580,000
3030 Utility Taxes	\$ 21.05	5,733,423	5,800,000	5,860,000	5,920,000	5,980,000	6,040,000	6,100,000	6,120,000
3040 Business License Tax	\$ 6.60	1,614,643	1,874,650	1,874,650	1,894,650	1,924,650	1,944,650	1,964,650	1,914,650
3050 Transient Occupancy Tax	\$ 16.33	4,357,922	4,270,000	4,350,000	4,440,000	4,530,000	4,620,000	4,710,000	4,810,000
3070 Real Property Transfer Tax	\$ 4.57	1,173,550	1,197,021	1,220,961	1,245,381	1,270,288	1,295,694	1,321,608	1,348,040
TOTAL		60,532,816	60,491,671	61,475,611	62,510,031	63,514,938	64,520,344	65,516,258	66,422,690
Licenses and Permits									
3100 Licenses	\$ 0.68	175,300	178,806	182,382	186,030	189,750	193,545	197,416	201,365
3120 Dev / Improvement Permits	\$ 2.40	616,455	628,784	641,360	654,187	667,271	680,616	694,228	708,113
3140 Regulatory Permits	\$ 3.14	806,170	822,293	838,739	855,514	872,624	890,077	907,878	926,036
3160 Other Permits	\$ 0.05	14,000	14,280	14,566	14,857	15,154	15,457	15,766	16,082
TOTAL		1,611,925	1,644,164	1,677,047	1,710,588	1,744,799	1,779,695	1,815,289	1,851,595
Fines, Forfeitures, Penalties									
3200 Community Appearance Penalties	\$ 2.36	605,439	617,548	629,899	642,497	655,347	668,454	681,823	695,459
3210 Law Enforcement Penalties	\$ 1.15	294,000	299,880	305,878	311,995	318,235	324,600	331,092	337,714
3240 Parking Penalties	\$ 0.97	250,000	255,000	260,100	265,302	270,608	276,020	281,541	287,171
3250 Other Penalties	\$ 0.46	118,000	120,360	122,767	125,223	127,727	130,282	132,887	135,545
TOTAL		1,267,439	1,292,788	1,318,644	1,345,016	1,371,917	1,399,355	1,427,342	1,455,889
Use of Money & Property									
3300 Investment Earnings	\$ 3.12	802,000	818,040	834,401	851,089	868,111	885,473	903,182	921,246
3310 Sale of Real Property	\$ -	-	-	-	-	-	-	-	-
3320 Sale of Personal Property	\$ 0.01	3,000	3,060	3,121	3,184	3,247	3,312	3,378	3,446
3330 Rental/Lease of Equipment	\$ 1.07	274,847	280,344	285,951	291,670	297,503	303,453	309,522	315,713
3350 Rental/Lease of Land and Space	\$ 3.98	1,022,250	1,042,695	1,063,549	1,084,820	1,106,516	1,128,647	1,151,220	1,174,244
3370 Rental/Lease of Buildings	\$ 3.75	963,130	982,393	1,002,040	1,022,081	1,042,523	1,063,373	1,084,641	1,106,334
TOTAL		3,065,227	3,126,532	3,189,062	3,252,843	3,317,900	3,384,258	3,451,943	3,520,982
Revenue from Other Agencies									
3400 State Grants	\$ 2.89	742,346	757,193	772,337	787,784	803,539	819,610	836,002	852,722
3440 State Tax Sharing	\$ 0.89	228,246	232,811	237,467	242,216	247,061	252,002	257,042	262,183
3460 PTLVLVLF-Former Motor Vehicle License F	\$ 99.97	23,130,251	24,190,000	25,130,000	26,080,000	27,060,000	28,050,000	29,120,000	30,050,000
3480 State Reimbursements	\$ 0.52	133,799	136,475	139,204	141,989	144,828	147,725	150,679	153,693
3500 Federal Grants	\$ 1.79	460,440	469,649	479,042	488,623	498,395	508,363	518,530	528,901
3580 Federal Reimbursements	\$ 0.03	7,233	7,378	7,525	7,676	7,829	7,986	8,146	8,308
3600 Other Agency Grants	\$ 0.01	2,000	2,040	2,081	2,122	2,165	2,208	2,252	2,297
3690 Other Agency Revenue	\$ 2.38	610,000	622,200	634,644	647,337	660,284	673,489	686,959	700,698
TOTAL		25,314,315	26,417,745	27,402,300	28,397,746	29,424,101	30,461,383	31,579,611	32,558,803
Charges for Services									
3700 Zoning Fees	\$ 5.15	1,321,991	1,348,431	1,375,399	1,402,907	1,430,966	1,459,585	1,488,777	1,518,552
3720 Document Fees	\$ 2.60	668,824	682,200	695,844	709,761	723,957	738,436	753,204	768,269
3730 Plan Checking Fees	\$ 0.10	25,000	25,500	26,010	26,530	27,061	27,602	28,154	28,717
3740 Inspection Fees	\$ 1.60	412,000	420,240	428,645	437,218	445,962	454,881	463,979	473,258
3750 Filing Fees	\$ 0.16	41,000	41,820	42,656	43,510	44,380	45,267	46,173	47,096
3770 Other Dev Fees	\$ 0.03	6,600	6,732	6,867	7,004	7,144	7,287	7,433	7,581
3800 Animal Shelter Contracts	\$ 1.06	273,200	278,664	284,237	289,922	295,720	301,635	307,668	313,821
3830 Services to the Port District	\$ 4.19	1,075,678	1,097,192	1,119,135	1,141,518	1,164,348	1,187,635	1,211,388	1,235,616
3900 Recreation Program Fees	\$ 5.71	1,464,886	1,494,184	1,524,067	1,554,549	1,585,640	1,617,353	1,649,700	1,682,694
4200 Staff Services Reimbursements	\$ 11.36	2,915,823	2,974,139	3,033,622	3,094,295	3,156,181	3,219,304	3,283,690	3,349,364
4300 Fees for Other Services	\$ 0.18	46,000	46,920	47,858	48,816	49,792	50,788	51,803	52,840
TOTAL		8,251,002	8,416,022	8,584,342	8,756,029	8,931,150	9,109,773	9,291,968	9,477,808
Other Revenue									
4410 DIF Reimbursements	\$ 0.44	113,975	116,255	118,580	120,951	123,370	125,838	128,354	130,921
4420 Transit Reimbursements	\$ 0.27	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408
4430 Redevel Agency Reimbursements	\$ 0.01	1,800	1,836	1,873	1,910	1,948	1,987	2,027	2,068
4440 Open Space/Assess Dist Reimb	\$ 7.31	1,876,001	1,913,521	1,951,791	1,990,827	2,030,644	2,071,257	2,112,682	2,154,935
4450 CIP Reimbursements	\$ 20.80	5,341,549	5,448,380	5,557,348	5,668,495	5,781,864	5,897,502	6,015,452	6,135,761
4460 CDBG/Home Reimbursements	\$ 0.23	60,100	61,302	62,528	63,779	65,054	66,355	67,682	69,036
4480 Other City Funds Reimbursement	\$ 11.60	2,979,570	3,039,161	3,099,945	3,161,944	3,225,182	3,289,686	3,355,480	3,422,589
4600 Assessments	\$ 0.61	157,780	160,936	164,154	167,437	170,786	174,202	177,686	181,240
4700 Collection Charges	\$ 2.44	626,270	638,795	651,571	664,603	677,895	691,453	705,282	719,387
4800 Sale of Goods	\$ 0.01	2,650	2,703	2,757	2,812	2,868	2,926	2,984	3,044
4900 Other Revenue	\$ 5.92	713,065	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	1,760,000	1,860,000
TOTAL		11,942,760	12,654,289	13,003,375	13,357,042	13,715,383	14,078,491	14,406,460	14,759,390
TOTAL - 100 GENERAL FUND	\$ 600.11	149,356,522	152,903,210	156,980,381	161,149,296	165,390,189	169,653,300	174,068,873	178,107,157

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

296,494 301,555 306,616 311,677 316,738 321,799 326,860 331,921 336,982 342,043 347,104 352,165

FUND/ACCOUNT	FY2019-20 FORECAST	FY2020-21 FORECAST	FY2021-22 FORECAST	FY2022-23 FORECAST	FY2023-24 FORECAST	FY2024-25 FORECAST	FY2025-26 FORECAST	FY2026-27 FORECAST	FY2027-28 FORECAST (3%)	FY2028-29 FORECAST (3%)	FY2029-30 FORECAST (3%)	FY2030-31 FORECAST (3%)
100 GENERAL FUND												
Property Taxes												
3000 Property Tax	\$ 126.04	\$ 128.87	\$ 131.53	\$ 134.18	\$ 136.93	\$ 139.59	\$ 142.51	\$ 144.79	\$ 149.14	\$ 153.61	\$ 158.22	\$ 162.97
TOTAL												
Other Local Taxes												
3010 Sales Tax	\$ 119.56	\$ 115.50	\$ 115.16	\$ 114.89	\$ 114.51	\$ 114.14	\$ 113.78	\$ 113.43	\$ 116.83	\$ 120.34	\$ 123.95	\$ 127.67
3020 Franchise Fees	\$ 41.17	\$ 41.52	\$ 41.94	\$ 42.35	\$ 42.75	\$ 43.16	\$ 43.54	\$ 43.93	\$ 45.24	\$ 46.60	\$ 48.00	\$ 49.44
3030 Utility Taxes	\$ 19.34	\$ 19.23	\$ 19.11	\$ 18.99	\$ 18.88	\$ 18.77	\$ 18.66	\$ 18.44	\$ 18.99	\$ 19.56	\$ 20.15	\$ 20.75
3040 Business License Tax	\$ 5.45	\$ 6.22	\$ 6.11	\$ 6.08	\$ 6.08	\$ 6.04	\$ 6.01	\$ 5.77	\$ 5.94	\$ 6.12	\$ 6.30	\$ 6.49
3050 Transient Occupancy Tax	\$ 14.70	\$ 14.16	\$ 14.19	\$ 14.25	\$ 14.30	\$ 14.36	\$ 14.41	\$ 14.49	\$ 14.93	\$ 15.37	\$ 15.84	\$ 16.31
3070 Real Property Transfer Tax	\$ 3.96	\$ 3.97	\$ 3.98	\$ 4.00	\$ 4.01	\$ 4.03	\$ 4.04	\$ 4.06	\$ 4.18	\$ 4.31	\$ 4.44	\$ 4.57
TOTAL												
Licenses and Permits												
3100 Licenses	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.60	\$ 0.60	\$ 0.60	\$ 0.60	\$ 0.61	\$ 0.62	\$ 0.64	\$ 0.66	\$ 0.68
3120 Dev / Improvement Permits	\$ 2.08	\$ 2.09	\$ 2.09	\$ 2.10	\$ 2.11	\$ 2.12	\$ 2.12	\$ 2.13	\$ 2.20	\$ 2.26	\$ 2.33	\$ 2.40
3140 Regulatory Permits	\$ 2.72	\$ 2.73	\$ 2.74	\$ 2.74	\$ 2.76	\$ 2.77	\$ 2.78	\$ 2.79	\$ 2.87	\$ 2.96	\$ 3.05	\$ 3.14
3160 Other Permits	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05
TOTAL												
Fines, Forfeitures, Penalties												
3200 Community Appearance Penalties	\$ 2.04	\$ 2.05	\$ 2.05	\$ 2.06	\$ 2.07	\$ 2.08	\$ 2.09	\$ 2.10	\$ 2.16	\$ 2.22	\$ 2.29	\$ 2.36
3210 Law Enforcement Penalties	\$ 0.99	\$ 0.99	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.01	\$ 1.01	\$ 1.02	\$ 1.05	\$ 1.08	\$ 1.11	\$ 1.15
3240 Parking Penalties	\$ 0.84	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.86	\$ 0.86	\$ 0.87	\$ 0.89	\$ 0.92	\$ 0.95	\$ 0.97
3250 Other Penalties	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.41	\$ 0.41	\$ 0.42	\$ 0.43	\$ 0.45	\$ 0.46
TOTAL												
Use of Money & Property												
3300 Investment Earnings	\$ 2.70	\$ 2.71	\$ 2.72	\$ 2.73	\$ 2.74	\$ 2.75	\$ 2.76	\$ 2.78	\$ 2.86	\$ 2.94	\$ 3.03	\$ 3.12
3310 Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3320 Sale of Personal Property	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3330 Rental/Lease of Equipment	\$ 0.93	\$ 0.93	\$ 0.93	\$ 0.94	\$ 0.94	\$ 0.94	\$ 0.95	\$ 0.95	\$ 0.98	\$ 1.01	\$ 1.04	\$ 1.07
3350 Rental/Lease of Land and Space	\$ 3.45	\$ 3.46	\$ 3.47	\$ 3.48	\$ 3.49	\$ 3.51	\$ 3.52	\$ 3.54	\$ 3.64	\$ 3.75	\$ 3.87	\$ 3.98
3370 Rental/Lease of Buildings	\$ 3.25	\$ 3.26	\$ 3.27	\$ 3.28	\$ 3.29	\$ 3.30	\$ 3.32	\$ 3.33	\$ 3.43	\$ 3.54	\$ 3.64	\$ 3.75
TOTAL												
Revenue from Other Agencies												
3400 State Grants	\$ 2.50	\$ 2.51	\$ 2.52	\$ 2.53	\$ 2.54	\$ 2.55	\$ 2.56	\$ 2.57	\$ 2.65	\$ 2.73	\$ 2.81	\$ 2.89
3440 State Tax Sharing	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.78	\$ 0.78	\$ 0.78	\$ 0.79	\$ 0.79	\$ 0.81	\$ 0.84	\$ 0.86	\$ 0.89
3460 PTILVLF-Former Motor Vehicle License	\$ 78.01	\$ 80.22	\$ 81.96	\$ 83.68	\$ 85.43	\$ 87.17	\$ 89.09	\$ 90.53	\$ 93.25	\$ 96.05	\$ 98.93	\$ 101.90
3480 State Reimbursements	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.48	\$ 0.49	\$ 0.51	\$ 0.52
3500 Federal Grants	\$ 1.55	\$ 1.56	\$ 1.56	\$ 1.57	\$ 1.57	\$ 1.58	\$ 1.59	\$ 1.59	\$ 1.64	\$ 1.69	\$ 1.74	\$ 1.79
3580 Federal Reimbursements	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
3600 Other Agency Grants	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3690 Other Agency Revenue	\$ 2.06	\$ 2.06	\$ 2.07	\$ 2.08	\$ 2.08	\$ 2.09	\$ 2.10	\$ 2.11	\$ 2.17	\$ 2.24	\$ 2.31	\$ 2.38
TOTAL												
Charges for Services												
3700 Zoning Fees	\$ 4.46	\$ 4.47	\$ 4.49	\$ 4.50	\$ 4.52	\$ 4.54	\$ 4.55	\$ 4.58	\$ 4.71	\$ 4.85	\$ 5.00	\$ 5.15
3720 Document Fees	\$ 2.26	\$ 2.26	\$ 2.27	\$ 2.28	\$ 2.29	\$ 2.29	\$ 2.30	\$ 2.31	\$ 2.38	\$ 2.46	\$ 2.53	\$ 2.61
3730 Plan Checking Fees	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.10
3740 Inspection Fees	\$ 1.39	\$ 1.39	\$ 1.40	\$ 1.40	\$ 1.41	\$ 1.41	\$ 1.42	\$ 1.43	\$ 1.47	\$ 1.51	\$ 1.56	\$ 1.60
3750 Filing Fees	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.15	\$ 0.15	\$ 0.16	\$ 0.16
3770 Other Dev Fees	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.03
3800 Animal Shelter Contracts	\$ 0.92	\$ 0.92	\$ 0.93	\$ 0.93	\$ 0.93	\$ 0.94	\$ 0.94	\$ 0.95	\$ 0.97	\$ 1.00	\$ 1.03	\$ 1.06
3830 Services to the Port District	\$ 3.63	\$ 3.64	\$ 3.65	\$ 3.66	\$ 3.68	\$ 3.69	\$ 3.71	\$ 3.72	\$ 3.83	\$ 3.95	\$ 4.07	\$ 4.19
3900 Recreation Program Fees	\$ 4.94	\$ 4.95	\$ 4.97	\$ 4.99	\$ 5.01	\$ 5.03	\$ 5.05	\$ 5.07	\$ 5.22	\$ 5.38	\$ 5.54	\$ 5.71
4200 Staff Services Reimbursements	\$ 9.83	\$ 9.86	\$ 9.89	\$ 9.93	\$ 9.96	\$ 10.00	\$ 10.05	\$ 10.09	\$ 10.39	\$ 10.71	\$ 11.03	\$ 11.36
4300 Fees for Other Services	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.17	\$ 0.17	\$ 0.18
TOTAL												
Other Revenue												
4410 DIF Reimbursements	\$ 0.38	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.41	\$ 0.42	\$ 0.43	\$ 0.44
4420 Transit Reimbursements	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.25	\$ 0.26	\$ 0.26	\$ 0.27
4430 Redevelopment Agency Reimbursements	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4440 Open Space/Assess Dist Reimb	\$ 6.33	\$ 6.35	\$ 6.37	\$ 6.39	\$ 6.41	\$ 6.44	\$ 6.46	\$ 6.49	\$ 6.69	\$ 6.89	\$ 7.09	\$ 7.31
4450 CIP Reimbursements	\$ 18.02	\$ 18.07	\$ 18.12	\$ 18.19	\$ 18.25	\$ 18.33	\$ 18.40	\$ 18.49	\$ 19.04	\$ 19.61	\$ 20.20	\$ 20.81
4460 CDBG/Home Reimbursements	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.22	\$ 0.23	\$ 0.23
4480 Other City Funds Reimbursement	\$ 10.05	\$ 10.08	\$ 10.11	\$ 10.14	\$ 10.18	\$ 10.22	\$ 10.27	\$ 10.31	\$ 10.62	\$ 10.94	\$ 11.27	\$ 11.61
4600 Assessments	\$ 0.53	\$ 0.53	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.55	\$ 0.56	\$ 0.58	\$ 0.60	\$ 0.61
4700 Collection Charges	\$ 2.11	\$ 2.12	\$ 2.13	\$ 2.13	\$ 2.14	\$ 2.15	\$ 2.16	\$ 2.17	\$ 2.23	\$ 2.30	\$ 2.37	\$ 2.44
4800 Sale of Goods	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4900 Other Revenue	\$ 2.40	\$ 3.98	\$ 4.31	\$ 4.62	\$ 4.93	\$ 5.22	\$ 5.38	\$ 5.60	\$ 5.77	\$ 5.95	\$ 6.12	\$ 6.31
TOTAL												
TOTAL - 100 GENERAL FUND	\$ 503.74	\$ 507.05	\$ 511.98	\$ 517.04	\$ 522.17	\$ 527.20	\$ 532.55	\$ 536.60	\$ 552.69	\$ 569.27	\$ 586.35	\$ 603.94

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

357,226 359,169 361,036 362,933 364,812 366,644 368,438 370,188

FUND/ACCOUNT	FY2031-32 FORECAST (3%)	FY2032-33 FORECAST (3%)	FY2033-34 FORECAST (3%)	FY2034-35 FORECAST (3%)	FY2035-36 FORECAST (3%)	FY2037-38 FORECAST (3%)	FY2038-39 FORECAST (3%)	FY2039-40 FORECAST (3%)
100 GENERAL FUND								
Property Taxes								
3000 Property Tax	\$ 167.86	\$ 172.89	\$ 178.08	\$ 183.42	\$ 188.92	\$ 194.59	\$ 200.43	\$ 206.44
TOTAL								
Other Local Taxes								
3010 Sales Tax	\$ 131.50	\$ 135.44	\$ 139.51	\$ 143.69	\$ 148.00	\$ 152.44	\$ 157.01	\$ 161.73
3020 Franchise Fees	\$ 50.92	\$ 52.45	\$ 54.02	\$ 55.64	\$ 57.31	\$ 59.03	\$ 60.80	\$ 62.63
3030 Utility Taxes	\$ 21.37	\$ 22.02	\$ 22.68	\$ 23.36	\$ 24.06	\$ 24.78	\$ 25.52	\$ 26.29
3040 Business License Tax	\$ 6.69	\$ 6.89	\$ 7.09	\$ 7.31	\$ 7.53	\$ 7.75	\$ 7.98	\$ 8.22
3050 Transient Occupancy Tax	\$ 16.80	\$ 17.30	\$ 17.82	\$ 18.36	\$ 18.91	\$ 19.48	\$ 20.06	\$ 20.66
3070 Real Property Transfer Tax	\$ 4.71	\$ 4.85	\$ 4.99	\$ 5.14	\$ 5.30	\$ 5.46	\$ 5.62	\$ 5.79
TOTAL								
Licenses and Permits								
3100 Licenses	\$ 0.70	\$ 0.72	\$ 0.75	\$ 0.77	\$ 0.79	\$ 0.82	\$ 0.84	\$ 0.86
3120 Dev / Improvement Permits	\$ 2.47	\$ 2.55	\$ 2.62	\$ 2.70	\$ 2.78	\$ 2.87	\$ 2.95	\$ 3.04
3140 Regulatory Permits	\$ 3.23	\$ 3.33	\$ 3.43	\$ 3.53	\$ 3.64	\$ 3.75	\$ 3.86	\$ 3.98
3160 Other Permits	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.07	\$ 0.07	\$ 0.07
TOTAL								
Fines, Forfeitures, Penalties								
3200 Community Appearance Penalties	\$ 2.43	\$ 2.50	\$ 2.58	\$ 2.65	\$ 2.73	\$ 2.82	\$ 2.90	\$ 2.99
3210 Law Enforcement Penalties	\$ 1.18	\$ 1.21	\$ 1.25	\$ 1.29	\$ 1.33	\$ 1.37	\$ 1.41	\$ 1.45
3240 Parking Penalties	\$ 1.00	\$ 1.03	\$ 1.06	\$ 1.10	\$ 1.13	\$ 1.16	\$ 1.20	\$ 1.23
3250 Other Penalties	\$ 0.47	\$ 0.49	\$ 0.50	\$ 0.52	\$ 0.53	\$ 0.55	\$ 0.57	\$ 0.58
TOTAL								
Use of Money & Property								
3300 Investment Earnings	\$ 3.22	\$ 3.31	\$ 3.41	\$ 3.52	\$ 3.62	\$ 3.73	\$ 3.84	\$ 3.96
3310 Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3320 Sale of Personal Property	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3330 Rental/Lease of Equipment	\$ 1.10	\$ 1.14	\$ 1.17	\$ 1.20	\$ 1.24	\$ 1.28	\$ 1.32	\$ 1.36
3350 Rental/Lease of Land and Space	\$ 4.10	\$ 4.22	\$ 4.35	\$ 4.48	\$ 4.62	\$ 4.75	\$ 4.90	\$ 5.04
3370 Rental/Lease of Buildings	\$ 3.86	\$ 3.98	\$ 4.10	\$ 4.22	\$ 4.35	\$ 4.48	\$ 4.61	\$ 4.75
TOTAL								
Revenue from Other Agencies								
3400 State Grants	\$ 2.98	\$ 3.07	\$ 3.16	\$ 3.25	\$ 3.35	\$ 3.45	\$ 3.56	\$ 3.66
3440 State Tax Sharing	\$ 0.92	\$ 0.94	\$ 0.97	\$ 1.00	\$ 1.03	\$ 1.06	\$ 1.09	\$ 1.13
3460 PTILVLF-Former Motor Vehicle License	\$ 104.95	\$ 108.10	\$ 111.34	\$ 114.69	\$ 118.13	\$ 121.67	\$ 125.32	\$ 129.08
3480 State Reimbursements	\$ 0.54	\$ 0.55	\$ 0.57	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.64	\$ 0.66
3500 Federal Grants	\$ 1.85	\$ 1.90	\$ 1.96	\$ 2.02	\$ 2.08	\$ 2.14	\$ 2.21	\$ 2.27
3580 Federal Reimbursements	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.04
3600 Other Agency Grants	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3690 Other Agency Revenue	\$ 2.45	\$ 2.52	\$ 2.60	\$ 2.67	\$ 2.75	\$ 2.84	\$ 2.92	\$ 3.01
TOTAL								
Charges for Services								
3700 Zoning Fees	\$ 5.30	\$ 5.46	\$ 5.63	\$ 5.80	\$ 5.97	\$ 6.15	\$ 6.33	\$ 6.52
3720 Document Fees	\$ 2.68	\$ 2.76	\$ 2.85	\$ 2.93	\$ 3.02	\$ 3.11	\$ 3.20	\$ 3.30
3730 Plan Checking Fees	\$ 0.10	\$ 0.10	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.12	\$ 0.12	\$ 0.12
3740 Inspection Fees	\$ 1.65	\$ 1.70	\$ 1.75	\$ 1.81	\$ 1.86	\$ 1.92	\$ 1.97	\$ 2.03
3750 Filing Fees	\$ 0.16	\$ 0.17	\$ 0.17	\$ 0.18	\$ 0.19	\$ 0.19	\$ 0.20	\$ 0.20
3770 Other Dev Fees	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
3800 Animal Shelter Contracts	\$ 1.10	\$ 1.13	\$ 1.16	\$ 1.20	\$ 1.23	\$ 1.27	\$ 1.31	\$ 1.35
3830 Services to the Port District	\$ 4.32	\$ 4.45	\$ 4.58	\$ 4.72	\$ 4.86	\$ 5.00	\$ 5.15	\$ 5.31
3900 Recreation Program Fees	\$ 5.88	\$ 6.05	\$ 6.23	\$ 6.42	\$ 6.61	\$ 6.81	\$ 7.02	\$ 7.23
4200 Staff Services Reimbursements	\$ 11.70	\$ 12.05	\$ 12.41	\$ 12.78	\$ 13.17	\$ 13.56	\$ 13.97	\$ 14.39
4300 Fees for Other Services	\$ 0.18	\$ 0.19	\$ 0.20	\$ 0.20	\$ 0.21	\$ 0.21	\$ 0.22	\$ 0.23
TOTAL								
Other Revenue								
4410 DIF Reimbursements	\$ 0.46	\$ 0.47	\$ 0.49	\$ 0.50	\$ 0.51	\$ 0.53	\$ 0.55	\$ 0.56
4420 Transit Reimbursements	\$ 0.28	\$ 0.29	\$ 0.30	\$ 0.31	\$ 0.32	\$ 0.33	\$ 0.34	\$ 0.35
4430 Redev Agency Reimbursements	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4440 Open Space/Assess Dist Reimb	\$ 7.53	\$ 7.75	\$ 7.98	\$ 8.22	\$ 8.47	\$ 8.73	\$ 8.99	\$ 9.26
4450 CIP Reimbursements	\$ 21.43	\$ 22.07	\$ 22.73	\$ 23.42	\$ 24.12	\$ 24.84	\$ 25.59	\$ 26.36
4460 CDBG/Home Reimbursements	\$ 0.24	\$ 0.25	\$ 0.26	\$ 0.26	\$ 0.27	\$ 0.28	\$ 0.29	\$ 0.30
4480 Other City Funds Reimbursement	\$ 11.95	\$ 12.31	\$ 12.68	\$ 13.06	\$ 13.45	\$ 13.86	\$ 14.27	\$ 14.70
4600 Assessments	\$ 0.63	\$ 0.65	\$ 0.67	\$ 0.69	\$ 0.71	\$ 0.73	\$ 0.76	\$ 0.78
4700 Collection Charges	\$ 2.51	\$ 2.59	\$ 2.67	\$ 2.75	\$ 2.83	\$ 2.91	\$ 3.00	\$ 3.09
4800 Sale of Goods	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4900 Other Revenue	\$ 6.50	\$ 6.69	\$ 6.89	\$ 7.10	\$ 7.31	\$ 7.53	\$ 7.76	\$ 7.99
TOTAL								
TOTAL - 100 GENERAL FUND	\$ 622.06	\$ 640.72	\$ 659.94	\$ 679.74	\$ 700.14	\$ 721.14	\$ 742.77	\$ 765.06

**CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS - EXPENDITURES PER CAPITA
 PER CAPITA ASSUMPTIONS TABLE**

	Weighted Average	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Household Population		282,375	287,195	292,015	296,835	301,655	306,475	311,295	316,115	320,935	325,755	330,575
Employment Population (Per Capita Equiv)		14,119	14,360	14,601	14,842	15,083	15,324	15,565	15,806	16,047	16,288	16,529
Total Population		296,494	301,555	306,616	311,677	316,738	321,799	326,860	331,921	336,982	342,043	347,104
Per Capita by Category:												
General Government	\$ 71.25	\$ 61.25	\$ 62.03	\$ 62.84	\$ 63.67	\$ 64.53	\$ 65.42	\$ 66.34	\$ 67.29	\$ 68.27	\$ 69.28	\$ 70.31
Community Development	12.59	10.82	10.96	11.10	11.25	11.40	11.56	11.72	11.89	12.06	12.24	12.42
Public Works/Engineering	55.62	47.95	48.90	49.49	50.09	50.67	51.29	51.94	52.56	53.24	53.90	54.71
Community Services	60.81	52.27	52.94	53.63	54.34	55.07	55.83	56.62	57.43	58.26	59.12	60.01
Public Safety:												
Police Services	270.13	212.46	221.00	226.49	232.03	237.80	243.66	249.80	255.69	261.81	267.92	271.93
Fire Services	130.97	111.49	114.46	117.89	119.20	120.50	121.79	123.10	124.21	125.45	126.60	128.49
Animal Control Services	11.31	9.72	9.85	9.97	10.11	10.24	10.39	10.53	10.68	10.84	11.00	11.16
Total Public Safety	412.41	333.67	345.31	354.36	361.34	368.54	375.83	383.43	390.58	398.09	405.51	411.59
Total General Fund Expenditures	\$ 612.68	\$ 505.97	\$ 520.14	\$ 531.41	\$ 540.68	\$ 550.22	\$ 559.94	\$ 570.05	\$ 579.75	\$ 589.92	\$ 600.05	\$ 609.04
Per Capita by Department:												
City Council	2.56	\$ 2.20	\$ 2.23	\$ 2.26	\$ 2.29	\$ 2.32	\$ 2.35	\$ 2.38	\$ 2.42	\$ 2.45	\$ 2.49	\$ 2.52
Boards & Commissions	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.05	0.05	0.05
City Clerk	4.09	3.52	3.56	3.61	3.65	3.70	3.76	3.81	3.86	3.92	3.98	4.04
City Attorney	12.86	11.05	11.20	11.34	11.49	11.65	11.81	11.97	12.15	12.32	12.50	12.69
Administration	8.46	7.27	7.36	7.46	7.56	7.66	7.76	7.87	7.99	8.10	8.22	8.34
Info Tech Services	15.23	13.09	13.26	13.43	13.61	13.79	13.98	14.18	14.38	14.59	14.80	15.03
Human Resources	12.11	10.41	10.54	10.68	10.82	10.97	11.12	11.28	11.44	11.60	11.78	11.95
Finance	15.90	13.67	13.84	14.02	14.21	14.40	14.60	14.81	15.02	15.24	15.46	15.69
Non-Departmental	-	-	-	-	-	-	-	-	-	-	-	-
Animal Care Facility	11.31	9.72	9.85	9.97	10.11	10.24	10.39	10.53	10.68	10.84	11.00	11.16
Economic Development	8.65	7.44	7.53	7.63	7.73	7.84	7.94	8.06	8.17	8.29	8.41	8.54
Planning & Building	3.93	3.38	3.43	3.47	3.52	3.56	3.61	3.66	3.72	3.77	3.83	3.88
Engineering/CIP Projects	36.60	31.47	31.87	32.28	32.71	33.15	33.61	34.08	34.57	35.07	35.59	36.12
Police	270.13	212.46	221.00	226.49	232.03	237.80	243.66	249.80	255.69	261.81	267.92	271.93
Fire	130.97	111.49	114.46	117.89	119.20	120.50	121.79	123.10	124.21	125.45	126.60	128.49
Public Works	19.01	16.49	17.04	17.21	17.38	17.52	17.68	17.86	18.00	18.16	18.31	18.58
Recreation	44.35	38.12	38.61	39.11	39.63	40.17	40.72	41.29	41.88	42.49	43.12	43.77
Library	16.46	14.15	14.33	14.52	14.71	14.91	15.11	15.33	15.54	15.77	16.00	16.24
General Fund Totals	\$ 612.68	\$ 505.97	\$ 520.14	\$ 531.41	\$ 540.68	\$ 550.22	\$ 559.94	\$ 570.05	\$ 579.75	\$ 589.92	\$ 600.05	\$ 609.04

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS - EXPENDITURES PER CAPITA
 PER CAPITA ASSUMPTIONS TABLE

	Weighted Average	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FULL FISCAL IMPACT - FORECAST												
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Government		18,160,487	18,705,302	19,266,461	19,844,455	20,439,789	21,052,982	21,684,572	22,335,109	23,005,162	23,695,317	24,406,177
Community Development		3,208,062	3,304,304	3,403,433	3,505,536	3,610,702	3,719,023	3,830,594	3,945,512	4,063,877	4,185,794	4,311,367
Public Works/Engineering		14,217,621	14,747,185	15,175,755	15,611,689	16,049,950	16,505,765	16,976,996	17,446,944	17,939,238	18,435,310	18,988,369
Community Services		15,498,905	15,963,872	16,442,789	16,936,072	17,444,154	17,967,479	18,506,503	19,061,699	19,633,550	20,222,556	20,829,233
Public Safety:												
Police Services		62,993,374	66,643,363	69,445,105	72,319,470	75,320,061	78,408,743	81,648,090	84,868,480	88,225,442	91,639,078	94,388,250
Fire Services		33,055,258	34,516,650	36,148,007	37,150,475	38,166,592	39,191,500	40,237,679	41,227,647	42,272,838	43,301,909	44,600,967
Animal Control Services		2,882,814	2,969,298	3,058,377	3,150,129	3,244,633	3,341,972	3,442,231	3,545,498	3,651,863	3,761,418	3,874,261
Total Public Safety		98,931,446	104,129,311	108,651,490	112,620,074	116,731,286	120,942,215	125,328,000	129,641,625	134,150,143	138,702,406	142,863,478
Total General Fund Expenditures		150,016,522	156,849,974	162,939,928	168,517,826	174,275,881	180,187,464	186,326,665	192,430,888	198,791,969	205,241,382	211,398,623
DEPARTMENT NAME												
CITY COUNCIL	3.59%	651,797	671,350	691,491	712,236	733,603	755,611	778,279	801,628	825,676	850,447	875,960
BOARDS AND COMMISSIONS	0.07%	12,074	12,436	12,809	13,193	13,589	13,997	14,417	14,849	15,295	15,754	16,226
CITY CLERK	5.25%	1,042,495	1,073,770	1,105,983	1,139,163	1,173,338	1,208,538	1,244,794	1,282,138	1,320,602	1,360,220	1,401,027
CITY ATTORNEY	16.61%	3,277,722	3,376,054	3,477,336	3,581,656	3,689,105	3,799,779	3,913,772	4,031,185	4,152,121	4,276,684	4,404,985
ADMINISTRATION	11.41%	2,155,103	2,219,756	2,286,349	2,354,939	2,425,588	2,498,355	2,573,306	2,650,505	2,730,020	2,811,921	2,896,278
INFO TECH SRVCS	21.07%	3,881,057	3,997,488	4,117,413	4,240,936	4,368,164	4,499,208	4,634,185	4,773,210	4,916,407	5,063,899	5,215,816
HUMAN RESOURCES	15.47%	3,086,826	3,179,431	3,274,813	3,373,058	3,474,250	3,578,477	3,685,831	3,796,406	3,910,299	4,027,607	4,148,436
FINANCE	21.14%	4,053,414	4,175,016	4,300,266	4,429,274	4,562,153	4,699,017	4,839,988	4,985,187	5,134,743	5,288,785	5,447,449
NON-DEPARTMENTAL	0.00%	-	-	-	-	-	-	-	-	-	-	-
ANIMAL CARE FACILITY		2,882,814	2,969,298	3,058,377	3,150,129	3,244,633	3,341,972	3,442,231	3,545,498	3,651,863	3,761,418	3,874,261
ECONOMIC DEVELOPMENT	68.74%	2,205,269	2,271,428	2,339,570	2,409,757	2,482,050	2,556,512	2,633,207	2,712,203	2,793,569	2,877,376	2,963,698
PLANNING AND BUILDING SERVICE	31.26%	1,002,793	1,032,877	1,063,863	1,095,779	1,128,652	1,162,512	1,197,387	1,233,309	1,270,308	1,308,417	1,347,670
ENGINEERING AND CIP PROJECTS	65.62%	9,329,383	9,609,265	9,897,543	10,194,469	10,500,303	10,815,312	11,139,772	11,473,965	11,818,184	12,172,729	12,537,911
POLICE		62,993,374	66,643,363	69,445,105	72,319,470	75,320,061	78,408,743	81,648,090	84,868,480	88,225,442	91,639,078	94,388,250
FIRE		33,055,258	34,516,650	36,148,007	37,150,475	38,166,592	39,191,500	40,237,679	41,227,647	42,272,838	43,301,909	44,600,967
PUBLIC WORKS	54.48%	4,888,237	5,137,920	5,278,213	5,417,220	5,549,646	5,690,452	5,837,224	5,972,980	6,121,054	6,262,580	6,450,458
RECREATION	53.71%	11,303,651	11,642,760	11,992,043	12,351,804	12,722,358	13,104,029	13,497,150	13,902,065	14,319,126	14,748,700	15,191,161
LIBRARY	46.29%	4,195,255	4,321,112	4,450,746	4,584,268	4,721,796	4,863,450	5,009,353	5,159,634	5,314,423	5,473,856	5,638,071
GENERAL FUND TOTALS		150,016,522	156,849,974	162,939,928	168,517,826	174,275,881	180,187,464	186,326,665	192,430,888	198,791,969	205,241,382	211,398,623

**CITY OF CHULA VISTA, CALIFORNIA
SELECTED ANALYSIS - EXPENDITURES
PER CAPITA ASSUMPTIONS TABLE**

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
Household Population	335,395	340,215	342,066	343,844	345,651	347,440	349,185	350,894	352,560
Employment Population (Per Capita Equiv)	16,770	17,011	17,103	17,192	17,283	17,372	17,459	17,545	17,628
Total Population	352,165	357,226	359,169	361,036	362,933	364,812	366,644	368,438	370,188
Per Capita by Category:									
General Government	\$ 71.38	\$ 72.48	\$ 74.25	\$ 76.08	\$ 77.96	\$ 79.88	\$ 81.87	\$ 83.91	\$ 86.02
Community Development	12.61	12.80	13.12	13.44	13.77	14.11	14.46	14.82	15.20
Public Works/Engineering	55.54	56.39	57.77	59.20	60.65	62.15	63.69	65.29	66.93
Community Services	60.92	61.86	63.37	64.93	66.53	68.18	69.87	71.62	73.42
Public Safety:									
Police Services	276.06	280.32	287.16	294.25	301.49	308.94	316.62	324.53	332.68
Fire Services	130.45	132.46	135.69	139.04	142.46	145.98	149.61	153.35	157.20
Animal Control Services	11.33	11.51	11.79	12.08	12.38	12.68	13.00	13.32	13.66
Total Public Safety	417.84	424.28	434.64	445.37	456.33	467.60	479.22	491.20	503.54
Total General Fund Expenditures	\$ 618.29	\$ 627.82	\$ 643.15	\$ 659.02	\$ 675.25	\$ 691.92	\$ 709.12	\$ 726.83	\$ 745.10
Per Capita by Department:									
City Council	\$ 2.56	\$ 2.60	\$ 2.66	\$ 2.73	\$ 2.80	\$ 2.87	\$ 2.94	\$ 3.01	\$ 3.09
Boards & Commissions	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06
City Clerk	4.10	4.16	4.26	4.37	4.48	4.59	4.70	4.82	4.94
City Attorney	12.88	13.08	13.40	13.73	14.07	14.42	14.78	15.15	15.53
Administration	8.47	8.60	8.81	9.03	9.25	9.48	9.72	9.96	10.21
Info Tech Services	15.26	15.49	15.87	16.26	16.66	17.07	17.50	17.93	18.38
Human Resources	12.13	12.32	12.62	12.93	13.25	13.58	13.92	14.26	14.62
Finance	15.93	16.18	16.57	16.98	17.40	17.83	18.27	18.73	19.20
Non-Departmental	-	-	-	-	-	-	-	-	-
Animal Care Facility	11.33	11.51	11.79	12.08	12.38	12.68	13.00	13.32	13.66
Economic Development	8.67	8.80	9.02	9.24	9.47	9.70	9.94	10.19	10.45
Planning & Building	3.94	4.00	4.10	4.20	4.30	4.41	4.52	4.63	4.75
Engineering/CIP Projects	36.67	37.24	38.15	39.09	40.05	41.04	42.06	43.11	44.19
Police	276.06	280.32	287.16	294.25	301.49	308.94	316.62	324.53	332.68
Fire	130.45	132.46	135.69	139.04	142.46	145.98	149.61	153.35	157.20
Public Works	18.87	19.16	19.62	20.11	20.60	21.11	21.64	22.18	22.74
Recreation	44.43	45.12	46.22	47.36	48.52	49.72	50.96	52.23	53.54
Library	16.49	16.74	17.15	17.58	18.01	18.45	18.91	19.38	19.87
General Fund Totals	\$ 618.29	\$ 627.82	\$ 643.15	\$ 659.02	\$ 675.25	\$ 691.92	\$ 709.12	\$ 726.83	\$ 745.10

**CITY OF CHULA VISTA, CALIFORNIA
SELECTED ANALYSIS - EXPENDITURES
PER CAPITA ASSUMPTIONS TABLE**

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
FULL FISCAL IMPACT - FORECAST	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
General Government	25,138,362	25,892,513	26,669,288	27,469,367	28,293,448	29,142,251	30,016,519	30,917,014	31,844,525
Community Development	4,440,708	4,573,930	4,711,148	4,852,482	4,998,056	5,147,998	5,302,438	5,461,511	5,625,357
Public Works/Engineering	19,558,020	20,144,761	20,749,103	21,371,577	22,012,724	22,673,106	23,353,299	24,053,898	24,775,515
Community Services	21,454,110	22,097,733	22,760,665	23,443,485	24,146,789	24,871,193	25,617,329	26,385,849	27,177,424
Public Safety:									
Police Services	97,219,898	100,136,494	103,140,589	106,234,807	109,421,851	112,704,507	116,085,642	119,568,211	123,155,257
Fire Services	45,938,996	47,317,166	48,736,681	50,198,781	51,704,744	53,255,887	54,853,563	56,499,170	58,194,145
Animal Control Services	3,990,489	4,110,203	4,233,510	4,360,515	4,491,330	4,626,070	4,764,852	4,907,798	5,055,032
Total Public Safety	147,149,382	151,563,863	156,110,779	160,794,103	165,617,926	170,586,464	175,704,058	180,975,179	186,404,435
Total General Fund Expenditures	217,740,582	224,272,799	231,000,983	237,931,013	245,068,943	252,421,012	259,993,642	267,793,451	275,827,255
DEPARTMENT NAME									
CITY COUNCIL	902,239	929,306	957,185	985,901	1,015,478	1,045,942	1,077,320	1,109,640	1,142,929
BOARDS AND COMMISSIONS	16,713	17,214	17,731	18,263	18,811	19,375	19,956	20,555	21,172
CITY CLERK	1,443,057	1,486,349	1,530,940	1,576,868	1,624,174	1,672,899	1,723,086	1,774,778	1,828,022
CITY ATTORNEY	4,537,134	4,673,248	4,813,446	4,957,849	5,106,585	5,259,782	5,417,576	5,580,103	5,747,506
ADMINISTRATION	2,983,167	3,072,662	3,164,842	3,259,787	3,357,581	3,458,308	3,562,057	3,668,919	3,778,986
INFO TECH SRVCS	5,372,290	5,533,459	5,699,463	5,870,447	6,046,560	6,227,957	6,414,795	6,607,239	6,805,457
HUMAN RESOURCES	4,272,889	4,401,075	4,533,108	4,669,101	4,809,174	4,953,449	5,102,053	5,255,114	5,412,768
FINANCE	5,610,872	5,779,199	5,952,575	6,131,152	6,315,086	6,504,539	6,699,675	6,900,665	7,107,685
NON-DEPARTMENTAL	-	-	-	-	-	-	-	-	-
ANIMAL CARE FACILITY	3,990,489	4,110,203	4,233,510	4,360,515	4,491,330	4,626,070	4,764,852	4,907,798	5,055,032
ECONOMIC DEVELOPMENT	3,052,609	3,144,187	3,238,513	3,335,668	3,435,738	3,538,810	3,644,974	3,754,324	3,866,953
PLANNING AND BUILDING SERVICES	1,388,100	1,429,743	1,472,635	1,516,814	1,562,319	1,609,188	1,657,464	1,707,188	1,758,403
ENGINEERING AND CIP PROJECTS	12,914,048	13,301,470	13,700,514	14,111,529	14,534,875	14,970,922	15,420,049	15,882,651	16,359,130
POLICE	97,219,898	100,136,494	103,140,589	106,234,807	109,421,851	112,704,507	116,085,642	119,568,211	123,155,257
FIRE	45,938,996	47,317,166	48,736,681	50,198,781	51,704,744	53,255,887	54,853,563	56,499,170	58,194,145
PUBLIC WORKS	6,643,972	6,843,291	7,048,589	7,260,047	7,477,849	7,702,184	7,933,249	8,171,247	8,416,384
RECREATION	15,646,896	16,116,303	16,599,792	17,097,786	17,610,719	18,139,041	18,683,212	19,243,709	19,821,020
LIBRARY	5,807,214	5,981,430	6,160,873	6,345,699	6,536,070	6,732,152	6,934,117	7,142,140	7,356,404
GENERAL FUND TOTALS	217,740,582	224,272,799	231,000,983	237,931,013	245,068,943	252,421,012	259,993,642	267,793,451	275,827,255

FUNCTIONAL AREA RECONCILED ITEMS TO PUBLISHED BUDGET	PERSONNEL SERVICES	SUPPLIES & SERVICES	UTILITIES	OTHER	OPERATING CAPITAL	XFERS OUT	INTERNAL SERVICE CHARGES	AMENDED FY2019- 20 TOTAL	ELIMINATION ENTRY	RECLASS NON- DEPARTMENTAL COSTS	RECLASS NON- DEPARTMENTAL COSTS	REVISED TOTALS	TRANSFERS IN	City 10 Year Model	REVISED TOTALS
General Government	\$ 15,592,728	\$ 2,924,966	\$ 20,259	\$ -	\$ 123,915	\$ -	\$ -	\$ 18,661,868	\$ -	\$ -	\$ 454,715	\$ 19,116,583	(956,096)	-	\$ 18,160,487
Community Development	4,621,535	343,316	4,872	12,000	2,020	-	23,635	5,007,378	-	-	124,332	5,131,710	(1,923,648)	-	3,208,062
Public Works/Engineering	16,361,728	1,792,632	1,457,593	123,500	150,171	386,611	609,443	20,881,678	-	-	673,694	21,555,372	(7,687,751)	350,000	14,217,621
Community Services	10,814,949	1,185,597	2,881,712	81,300	2,523	-	324,262	15,290,343	-	-	208,562	15,498,905	-	-	15,498,905
Public Safety															
Police Services ³	54,776,784	2,010,850	412,372	103,243	-	-	1,000,423	58,303,672	-	2,233,778	1,413,564	61,951,014	(587,640)	1,630,000	62,993,374
Fire Services ⁴	28,491,107	2,131,858	193,717	-	-	62,326	955,878	31,834,886	-	-	703,874	32,538,760	(1,143,502)	1,660,000	33,055,258
Animal Control Services	2,348,400	351,949	42,296	4,500	6,282	-	53,200	2,806,627	-	-	76,187	2,882,814	-	-	2,882,814
Non-Departmental	(153,983)	1,668,697	3,984	454,622	-	42,207,075	-	44,180,395	(36,767,305)	(2,233,778)	(3,654,929)	1,524,383	(1,524,383)	-	-
	\$ 132,853,248	\$ 12,409,865	\$ 5,016,805	\$ 779,165	\$ 284,911	\$ 42,656,012	\$ 2,966,841	\$ 196,966,847	\$ (36,767,305)	\$ -	\$ -	\$ 160,199,542	\$ (13,823,020)	\$ 3,640,000	\$ 150,016,522

FY2019-20	ADOPTED FY2019-20
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DEPT	DEPARTMENT NAME	PERSONNEL SERVICES	SUPPLIES & SERVICES	UTILITIES	OTHER	OPERATING CAPITAL	XFERS OUT	INTERNAL SERVICE CHARGES	TOTAL	ELIMINATION ENTRY AND 1ST QUARTER ADJUSTMENTS	RECLASS FOR POLICE	SPREAD	REVISED TOTALS	TRANSFERS IN	City 10 Year Model	REVISED TOTALS
01100	CITY COUNCIL	\$ 1,456,659	\$ 105,880	\$ 1,307	\$ -	\$ 3,190	\$ -	\$ -	\$ 1,567,036	-	-	40,857	\$ 1,607,893	(956,096)	-	\$ 651,797
02000	BOARDS AND COMMISSIONS	-	11,841	-	-	-	-	-	11,841	-	-	233	12,074	-	-	12,074
03000	CITY CLERK	858,657	159,285	688	-	-	-	-	1,018,630	-	-	23,865	1,042,495	-	-	1,042,495
04000	CITY ATTORNEY	2,886,587	308,800	1,856	-	4,948	-	-	3,202,191	-	-	75,531	3,277,722	-	-	3,277,722
05000	ADMINISTRATION	1,948,791	150,187	832	-	3,416	-	-	2,103,226	-	-	51,877	2,155,103	-	-	2,155,103
06000	INFO TECH SRVCS	2,349,498	1,335,947	11,907	-	87,890	-	-	3,785,242	-	-	95,815	3,881,057	-	-	3,881,057
07000	HUMAN RESOURCES	2,587,023	418,970	1,457	-	8,972	-	-	3,016,422	-	-	70,404	3,086,826	-	-	3,086,826
08000	FINANCE	3,505,513	434,056	2,212	-	15,499	-	-	3,957,280	-	-	96,134	4,053,414	-	-	4,053,414
09000	NON-DEPARTMENTAL	(153,983)	1,668,697	3,984	454,622	-	42,207,075	-	44,180,395	(36,767,305)	(2,233,778)	(3,654,929)	1,524,383	(1,524,383)	-	-
10000	ANIMAL CARE FACILITY	2,348,400	351,949	42,296	4,500	6,282	-	53,200	2,806,627	-	-	76,187	2,882,814	-	-	2,882,814
11000	ECONOMIC DEVELOPMENT	1,977,144	168,422	2,497	-	1,520	-	-	2,149,583	-	-	55,686	2,205,269	-	-	2,205,269
12000	PLANNING AND BUILDING SERVICES	2,644,391	174,894	2,375	12,000	500	-	23,635	2,857,795	-	-	68,646	2,926,441	(1,923,648)	-	1,002,793
13000	ENGINEERING AND CIP PROJECTS	7,229,662	366,083	863,671	108,500	10,000	386,611	144,695	9,109,222	-	-	220,161	9,329,383	-	-	9,329,383
14000	POLICE	54,776,784	2,010,850	412,372	103,243	-	-	1,000,423	58,303,672	-	2,233,778	1,413,564	61,951,014	(587,640)	1,630,000	62,993,374
15000	FIRE	28,491,107	2,131,858	193,717	-	-	62,326	955,878	31,834,886	-	-	703,874	32,538,760	(1,143,502)	1,660,000	33,055,258
16000	PUBLIC WORKS	9,132,066	1,426,549	593,922	15,000	140,171	-	464,748	11,772,456	-	-	453,532	12,225,988	(7,687,751)	350,000	4,888,237
17000	RECREATION	7,219,052	959,603	2,608,646	80,900	2,523	-	320,917	11,911,641	-	-	112,010	11,303,651	-	-	11,303,651
18000	LIBRARY	3,595,897	225,994	273,066	400	-	-	3,345	4,098,702	-	-	96,553	4,195,255	-	-	4,195,255
	GENERAL FUND TOTALS	\$ 132,853,248	\$ 12,409,865	\$ 5,016,805	\$ 779,165	\$ 284,911	\$ 42,656,012	\$ 2,966,841	\$ 196,966,847	\$ (36,767,305)	\$ -	\$ -	\$ 160,199,542	\$ (13,823,020)	\$ 3,640,000	\$ 150,016,522

Appendix C
Printouts from Unmodified Fiscal Model for Expected Industrial Use



Instructional Guide

- 1 The spreadsheet is ready to accept unit counts and valuation of project costs.
- 2 TABS: COMPLETE SHADED AREAS AS INSTRUCTED ON EACH TAB
 - 2a TAB: Property Tax Analysis
Enter unit counts in yellow highlighted cells
Single Family Residential
Multi-Family Residential
Commercial
Industrial
Office
Hotel
 - 2b Input a Constructed Assessed Value
 - 2c Input on Percentage Complete row for each section - a factor of how much of
 - 2d TAB: Sales Tax Analysis - Input Square Footage and Rates on Sheet
 - 2e TAB: Expenditure - Police & Fire
Input Acres by Land Use In Shaded Areas
 - 2f TAB: Police & Fire Costs - Dev - No input; shows costs and phase in of Fire Station/S
 - 2g TAB: Police & Fire Detal Calcs (call volume by Land Use)
 - 2h TAB: Master Plan Services
 - 2i TAB: Maintenance Service Costs
Input Lane Miles and Park Acres
- 3 TAB: Maintenance Service Costs - PS
 - 3a Input the service count components listed (as applicable)
- 4 TAB: Analysis - Model FY
 - 4a This table links to other input tables and calculates the fiscal impact on
 - 4b If the project has a hotel, the room counts per hotel need to be input to
 - 4c Also, an absorption % impact factor needs to be entered on realizing the
- 5 TAB: Population Factor - Prepopulated
TAB: EXH 1 - Revenue Per Capita (Data supporting Fiscal Impact - Locked)
TAB: EXH 2 - Expenditures Per Capita (Data supporting Fiscal Impact - Locked)
TAB: SUMMARY-EXP (Reconciles Published Budget to Base for Fiscal Model)
- 6 Print each Tab when done



Year	1	2	3	4	5	6	7	8	9
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-	-	-	-	-
Subtotal (Per Capita)	-	-	-	-	-	-	-	-	-
Employment Population	13	13	13	13	13	13	13	13	13
Totals	13	13	13	13	13	13	13	13	13
Number of Homes									
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-
Transient Occupancy Tax (Project Specific)									
Hotel 1 - # rooms	-	-	-	-	-	-	-	-	-
Hotel 2 - # rooms	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-
Average Hotel Daily Rate - San Diego County Average*	\$ 154.87	\$ 157.19	\$ 159.55	\$ 161.94	\$ 164.37	\$ 166.84	\$ 169.34	\$ 171.88	\$ 174.46
Average Hotel Daily Rate - Developer Assigned*	\$ 142.10	\$ 144.23	\$ 146.39	\$ 148.59	\$ 150.82	\$ 153.08	\$ 155.38	\$ 157.71	\$ 160.07
Average Hotel Occupancy*	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%	10%	10%	10%	10%	10%	10%	10%
Absorption Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%

Year	1	2	3	4	5	6	7	8	11	
General Fund Revenues										
Tax Revenues										
Property Tax	AV	\$ 11,277	\$ 11,503	\$ 11,733	\$ 11,967	\$ 12,207	\$ 12,451	\$ 12,700	\$ 12,954	\$ 13,213
Sales and Use Tax	Per Capita	1,590	1,536	1,532	1,528	1,523	1,518	1,513	1,509	1,554
Transient Occupancy Tax	Per Capita	195	188	189	189	190	191	192	193	199
Motor Vehicle In-Lieu of VLF	Project Specific	2,490	2,604	2,721	2,840	2,961	3,084	3,210	3,339	3,470
Franchise Fees	Per Capita	548	552	558	563	569	574	579	584	602
Other Taxes	Per Capita	505	497	496	495	495	494	494	492	507
<i>Subtotal Tax Revenues</i>		<i>16,606</i>	<i>16,881</i>	<i>17,227</i>	<i>17,583</i>	<i>17,944</i>	<i>18,312</i>	<i>18,688</i>	<i>19,070</i>	<i>19,544</i>
Other Revenues	Per Capita	536	558	564	570	576	582	586	591	609
Licenses and Permits	Per Capita	72	73	73	73	73	74	74	74	76
Fines, forfeitures, penalties	Per Capita	57	57	57	57	58	58	58	58	60
Use of Money & Property	Per Capita	137	138	138	139	139	140	140	141	145
Charges for Services	No Forecast	-	-	-	-	-	-	-	-	-
Intergovernmental	Per Capita	98	98	99	99	99	100	100	101	104
<i>Subtotal Other Revenues</i>		<i>900</i>	<i>924</i>	<i>931</i>	<i>938</i>	<i>945</i>	<i>953</i>	<i>959</i>	<i>966</i>	<i>995</i>
Total General Fund Revenues		\$ 17,506	\$ 17,804	\$ 18,158	\$ 18,521	\$ 18,889	\$ 19,265	\$ 19,646	\$ 20,036	\$ 20,538

General Fund Expenditures										
General Government	Per Capita	\$ 122	\$ 124	\$ 125	\$ 127	\$ 129	\$ 131	\$ 132	\$ 134	\$ 136
Community Development (20%)	Per Capita	29	29	30	30	30	31	31	32	32
Public Works/Engineering	Per Capita	44	45	46	46	47	47	48	48	48
PC/EMP Base										
Drainage Management System	\$ 26.50	123	123	123	123	123	123	123	123	123
Building Management System	4.10	19	19	19	19	19	19	19	19	19
Parks Management System	15.68	73	73	73	73	73	73	73	73	73
Open Space Management System	6.72	31	31	31	31	31	31	31	31	31
Fleet Management System	3.73	17	17	17	17	17	17	17	17	17
Pavement Annual (PMP)	14.18	66	66	66	66	66	66	66	66	66
General Govt Management System	0.65	3	3	3	3	3	3	3	3	3
Urban Forestry Management System	6.72	31	31	31	31	31	31	31	31	31
	\$ 78.28	364	364	364	364	364	364	364	364	364
Community Services	Per Capita	348	352	357	361	366	371	377	382	387
Public Safety:										
Police Services	Project Specific	6,865	7,263	7,568	7,881	8,208	8,545	8,898	9,249	9,480
Fire Services	Project Specific	2,378	2,483	2,600	2,672	2,746	2,819	2,895	2,966	3,041
Animal Control Services	Per Capita	129	131	133	134	136	138	140	142	144
<i>Total Public Safety</i>		<i>9,372</i>	<i>9,877</i>	<i>10,301</i>	<i>10,688</i>	<i>11,090</i>	<i>11,502</i>	<i>11,932</i>	<i>12,357</i>	<i>12,665</i>
Total General Fund Expenditures		\$ 10,279	\$ 10,791	\$ 11,223	\$ 11,617	\$ 12,026	\$ 12,446	\$ 12,884	\$ 13,317	\$ 13,634

Projected Net Revenues/(Shortfall)	\$7,227	\$7,013	\$6,936	\$6,904	\$6,863	\$6,819	\$6,762	\$6,719	\$6,905
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Year	10	11	12	13	14	15	16	17	18
Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-	-	-	-	-
Subtotal (Per Capita)	-	-	-	-	-	-	-	-	-
Employment Population	13	13	13	13	13	13	13	13	13
Totals	13	13	13	13	13	13	13	13	13

Number of Homes

Single Family Residential	-	-	-	-	-	-	-	-	-
Multi-Family Residential	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-

Transient Occupancy Tax (Project Specific)

Hotel 1 - # rooms	-	-	-	-	-	-	-	-	-
Hotel 2 - # rooms	-	-	-	-	-	-	-	-	-
Totals	-	-	-	-	-	-	-	-	-

Average Hotel Daily Rate - San Diego County Average*	\$ 177.08	\$ 179.73	\$ 182.43	\$ 185.17	\$ 187.94	\$ 190.76	\$ 193.62	\$ 196.53	\$ 199.48
Average Hotel Daily Rate - Developer Assigned*	\$ 162.48	\$ 164.91	\$ 167.39	\$ 169.90	\$ 172.45	\$ 175.03	\$ 177.66	\$ 180.32	\$ 183.03
Average Hotel Occupancy*	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%	10%	10%	10%	10%	10%	10%	10%
Absorption Rate	0%	0%	0%	0%	0%	0%	0%	0%	0%

Year	12	13	14	15	16	17	18	19	20
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General Fund Revenues

Tax Revenues		12	13	14	15	16	17	18	19	20
Property Tax	AV	\$ 13,477	\$ 13,747	\$ 14,022	\$ 14,302	\$ 14,588	\$ 14,880	\$ 15,177	\$ 15,481	\$ 15,791
Sales and Use Tax	Per Capita	1,601	1,649	1,698	1,749	1,801	1,855	1,911	1,968	2,027
Transient Occupancy Tax	Per Capita	204	211	217	223	230	237	244	251	259
Motor Vehicle In-Lieu of VLF	Project Specific	3,604	3,740	3,879	4,021	4,166	4,314	4,464	4,618	4,775
Franchise Fees	Per Capita	620	638	658	677	698	719	740	762	785
Other Taxes	Per Capita	522	538	554	570	587	605	623	642	661
<i>Subtotal Tax Revenues</i>		<i>20,028</i>	<i>20,522</i>	<i>21,027</i>	<i>21,543</i>	<i>22,071</i>	<i>22,610</i>	<i>23,160</i>	<i>23,723</i>	<i>24,298</i>
Other Revenues	Per Capita	627	646	666	686	706	727	749	772	795
Licenses and Permits	Per Capita	79	81	84	86	89	91	94	97	100
Fines, forfeitures, penalties	Per Capita	62	64	66	68	70	72	74	76	78
Use of Money & Property	Per Capita	150	154	159	164	168	174	179	184	190
Charges for Services	No Forecast	-	-	-	-	-	-	-	-	-
Intergovernmental	Per Capita	107	110	113	117	120	124	127	131	135
<i>Subtotal Other Revenues</i>		<i>1,024</i>	<i>1,055</i>	<i>1,087</i>	<i>1,119</i>	<i>1,153</i>	<i>1,188</i>	<i>1,223</i>	<i>1,260</i>	<i>1,298</i>
Total General Fund Revenues		\$ 21,052	\$ 21,577	\$ 22,114	\$ 22,663	\$ 23,224	\$ 23,797	\$ 24,383	\$ 24,983	\$ 25,596

General Fund Expenditures

General Government	Per Capita	\$ 138	\$ 140	\$ 142	\$ 145	\$ 148	\$ 152	\$ 156	\$ 159	\$ 163
Community Development (20%)	Per Capita	33	33	34	34	35	36	37	38	38
Public Works/Engineering	Per Capita	49	49	50	51	52	53	55	56	58
<i>PC/EMP Base</i>										
Drainage Management System	\$ 26.50	123	123	123	123	123	123	123	123	123
Building Management System	4.10	19	19	19	19	19	19	19	19	19
Parks Management System	15.68	73	73	73	73	73	73	73	73	73
Open Space Management System	6.72	31	31	31	31	31	31	31	31	31
Fleet Management System	3.73	17	17	17	17	17	17	17	17	17
Pavement Annual (PMP)	14.18	66	66	66	66	66	66	66	66	66
General Govt Management System	0.65	3	3	3	3	3	3	3	3	3
Urban Forestry Management System	6.72	31	31	31	31	31	31	31	31	31
<i>\$ 78.28</i>		<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>	<i>364</i>
Community Services	Per Capita	393	399	405	411	421	432	442	453	465
Public Safety:										
Police Services	Project Specific	9,717	9,960	10,209	10,464	10,726	10,994	11,269	11,550	11,839
Fire Services	Project Specific	3,115	3,208	3,305	3,404	3,506	3,611	3,719	3,831	3,946
Animal Control Services	Per Capita	146	148	151	153	157	161	165	169	173
<i>Total Public Safety</i>		<i>12,978</i>	<i>13,317</i>	<i>13,664</i>	<i>14,021</i>	<i>14,388</i>	<i>14,766</i>	<i>15,153</i>	<i>15,550</i>	<i>15,958</i>
Total General Fund Expenditures		\$ 13,955	\$ 14,303	\$ 14,660	\$ 15,026	\$ 15,409	\$ 15,803	\$ 16,207	\$ 16,621	\$ 17,046

Projected Net Revenues/(Shortfall)	\$7,097	\$7,274	\$7,454	\$7,636	\$7,814	\$7,994	\$8,177	\$8,362	\$8,549
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	Year	
	19	20
Single Family Residential	-	-
Multi-Family Residential	-	-
Subtotal (Per Capita)	-	-
Employment Population	13	13
Totals	13	13

Number of Homes

Single Family Residential	-	-
Multi-Family Residential	-	-
Totals	-	-

Transient Occupancy Tax (Project Specific)

Hotel 1 - # rooms	-	-
Hotel 2 - # rooms	-	-
Totals	-	-

Average Hotel Daily Rate - San Diego County Average*	\$ 202.47	\$ 205.50
Average Hotel Daily Rate - Developer Assigned*	\$ 185.77	\$ 188.56
Average Hotel Occupancy*	77.1%	77.1%
Developer Provided Hotel Occupancy*	0.0%	0.0%
Transient Occupancy Tax Rate (per room night)	10%	10%
Absorption Rate	0%	0%

	Year	
	21	22

General Fund Revenues

Tax Revenues

Property Tax	AV	\$ 16,106	\$ 16,428
Sales and Use Tax	Per Capita	2,088	2,151
Transient Occupancy Tax	Per Capita	267	275
Motor Vehicle In-Lieu of VLF	Project Specific	4,935	5,098
Franchise Fees	Per Capita	809	833
Other Taxes	Per Capita	681	701
<i>Subtotal Tax Revenues</i>		<u>24,886</u>	<u>25,486</u>
Other Revenues	Per Capita	819	843
Licenses and Permits	Per Capita	103	106
Fines, forfeitures, penalties	Per Capita	81	83
Use of Money & Property	Per Capita	195	201
Charges for Services	No Forecast	-	-
Intergovernmental	Per Capita	139	143
<i>Subtotal Other Revenues</i>		<u>1,337</u>	<u>1,377</u>
Total General Fund Revenues		\$ 26,222	\$ 26,863

General Fund Expenditures

General Government	Per Capita	\$ 167	\$ 172
Community Development (20%)	Per Capita	39	40
Public Works/Engineering	Per Capita	59	60
	PC/EMP Base		
Drainage Management System	\$ 26.50	123	123
Building Management System	4.10	19	19
Parks Management System	15.68	73	73
Open Space Management System	6.72	31	31
Fleet Management System	3.73	17	17
Pavement Annual (PMP)	14.18	66	66
General Govt Management System	0.65	3	3
Urban Forestry Management System	6.72	31	31
	<u>\$ 78.28</u>	<u>364</u>	<u>364</u>
Community Services	Per Capita	476	488
Public Safety:			
Police Services	Project Specific	12,135	12,439
Fire Services	Project Specific	4,064	4,186
Animal Control Services	Per Capita	177	182
<i>Total Public Safety</i>		<u>16,377</u>	<u>16,806</u>
Total General Fund Expenditures		\$ 17,483	\$ 17,932

Projected Net Revenues/(Shortfall)	\$8,739	\$8,931
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Year		1	2	3	4	5	6	7
Property Tax Analysis								
Residential Units								
Single Family Residential								
Total Cumulative SFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	2.80	-	-	-	-	-	-	-
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Multi-Family Residential								
Total Cumulative MFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	2.80	-	-	-	-	-	-	-
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Cumulative Residents								
		-	-	-	-	-	-	-
Commercial								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial								
Employees	38	38	38	38	38	38	38	38
Percentage Complete		100%	100%	100%	100%	100%	100%	100%
Constructed Assessed Values	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Office								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel								
Employees	0	0	0	0	0	0	0	0
Percentage Complete		0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values								
Total Current Period Assessed Value Additions		\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Inflation Factor	2.00%	100.00%	102.00%	104.04%	106.12%	108.24%	110.41%	112.62%
Total AV - Inflated		\$7,000,000	\$7,140,000	\$7,282,800	\$7,428,456	\$7,577,025	\$7,728,566	\$7,883,137
Cumulative AV (w/o Prior Years Inflation)		\$7,000,000	\$7,140,000	\$7,282,800	\$7,428,456	\$7,577,025	\$7,728,566	\$7,883,137
Prior Years AV Inflation Factor	2.00%	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Cumulative Residential AV - Inflated		\$7,000,000	\$7,140,000	\$7,282,800	\$7,428,456	\$7,577,025	\$7,728,566	\$7,883,137
Property Tax Revenue Estimate								
Ad-Valorem	1.00%	\$ 70,000	\$ 71,400	\$ 72,828	\$ 74,285	\$ 75,770	\$ 77,286	\$ 78,831
Total AV Tax Due to City	16.11%	\$11,277	\$11,503	\$11,733	\$11,967	\$12,207	\$12,451	\$12,700

Year	8	9	10	11	12	13	14	15
Property Tax Analysis								
Residential Units								
Single Family Residential								
Total Cumulative SFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multi-Family Residential								
Total Cumulative MFR Units	-	-	-	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cumulative Residents	-	-	-	-	-	-	-	-
Commercial								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial								
Employees	38	38	38	38	38	38	38	38
Percentage Complete	100%	100%	100%	100%	100%	100%	100%	100%
Constructed Assessed Values	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Office								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel								
Employees	0	0	0	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values								
Total Current Period Assessed Value Additions	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Inflation Factor	114.87%	117.17%	119.51%	121.90%	124.34%	126.82%	129.36%	131.95%
Total AV - Inflated	\$8,040,800	\$8,201,616	\$8,365,648	\$8,532,961	\$8,703,620	\$8,877,693	\$9,055,246	\$9,236,351
Cumulative AV (w/o Prior Years Inflation)	\$8,040,800	\$8,201,616	\$8,365,648	\$8,532,961	\$8,703,620	\$8,877,693	\$9,055,246	\$9,236,351
Prior Years AV Inflation Factor	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Residential AV - Inflated	\$8,040,800	\$8,201,616	\$8,365,648	\$8,532,961	\$8,703,620	\$8,877,693	\$9,055,246	\$9,236,351
Property Tax Revenue Estimate								
Ad-Valorem	\$ 80,408	\$ 82,016	\$ 83,656	\$ 85,330	\$ 87,036	\$ 88,777	\$ 90,552	\$ 92,364
Total AV Tax Due to City	\$12,954	\$13,213	\$13,477	\$13,747	\$14,022	\$14,302	\$14,588	\$14,880

Year	16	17	18	19	20
Property Tax Analysis					
Residential Units					
Single Family Residential					
Total Cumulative SFR Units	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0
Multi-Family Residential					
Total Cumulative MFR Units	-	-	-	-	-
Total Cumulative Residents	-	-	-	-	-
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$0	\$0	\$0	\$0	\$0
Total Cumulative Residents	-	-	-	-	-
Commercial					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Industrial					
Employees	38	38	38	38	38
Percentage Complete	100%	100%	100%	100%	100%
Constructed Assessed Values	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Office					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Hotel					
Employees	0	0	0	0	0
Percentage Complete	0%	0%	0%	0%	0%
Constructed Assessed Values	\$ -	\$ -	\$ -	\$ -	\$ -
Constructed Assessed Values					
Total Current Period Assessed Value Additions	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Inflation Factor	134.59%	137.28%	140.02%	142.82%	145.68%
Total AV - Inflated	\$9,421,078	\$9,609,500	\$9,801,690	\$9,997,724	\$10,197,678
Cumulative AV (w/o Prior Years Inflation)	\$9,421,078	\$9,609,500	\$9,801,690	\$9,997,724	\$10,197,678
Prior Years AV Inflation Factor	2.00%	2.00%	2.00%	2.00%	2.00%
Prior Years AV Inflation Amount	\$0	\$0	\$0	\$0	\$0
Cumulative Residential AV - Inflated	\$9,421,078	\$9,609,500	\$9,801,690	\$9,997,724	\$10,197,678
Property Tax Revenue Estimate					
Ad-Valorem	\$ 94,211	\$ 96,095	\$ 98,017	\$ 99,977	\$ 101,977
Total AV Tax Due to City	\$15,177	\$15,481	\$15,791	\$16,106	\$16,428



	FY2019-20 ADOPTED	FY2020-21 FORECAST	FY2021-22 FORECAST	FY2022-23 FORECAST	FY2023-24 FORECAST	FY2024-25 FORECAST	FY2025-26 FORECAST	FY2026-27 FORECAST	FY2027-28 FORECAST	FY2028-29 FORECAST	FY2029-30 FORECAST	FY2030-31 FORECAST	FY2031-32 FORECAST
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	1	2	3	4	5	6	7	8	9	10	11	12	13
POPULATION	296,494	301,555	306,616	311,677	316,738	321,799	326,860	331,921	336,982	342,043	347,104	352,165	357,226
CHANGE IN POPULATION	25,083	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061	5,061
# of DU	8,958	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808
SFR	1,592	321	321	321	321	321	321	321	321	321	321	321	321
MFR	7,366	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487

DEVELOPER SFR (UNITS)	-	-	-	-	-	-	-	-	-	-	-	-	-
DEVELOPER MFR (UNITS)	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMERCIAL (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-
INDUSTRIAL (ACRES)	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91	6.91
OFFICE (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-
HOTEL (ACRES)	-	-	-	-	-	-	-	-	-	-	-	-	-

		EXISTING DU																													
POLICE	Single Family Units	36,084	PER DU	\$	882.52	\$	975.90	\$	1,032.44	\$	1,075.85	\$	1,120.38	\$	1,166.86	\$	1,214.71	\$	1,264.90	\$	1,314.79	\$	1,347.66	\$	1,381.35	\$	1,415.88	\$	1,451.28	\$	1,487.56
POLICE	Multi-Family Units	27,814	PER DU	\$	952.71	\$	1,053.52	\$	1,114.56	\$	1,161.42	\$	1,209.49	\$	1,259.67	\$	1,311.33	\$	1,365.51	\$	1,419.36	\$	1,454.85	\$	1,491.22	\$	1,528.50	\$	1,566.71	\$	1,605.88

		EXISTING ACRES																													
POLICE	Commercial Acres	936	PER ACRE	\$	4,167.10	\$	4,608.01	\$	4,875.01	\$	5,079.96	\$	5,290.22	\$	5,509.72	\$	5,735.66	\$	5,972.62	\$	6,208.19	\$	6,363.40	\$	6,522.48	\$	6,685.55	\$	6,852.68	\$	7,024.00
POLICE	Industrial/Office Acres	834	PER ACRE	\$	898.41	\$	993.47	\$	1,051.04	\$	1,095.22	\$	1,140.56	\$	1,187.88	\$	1,236.59	\$	1,287.68	\$	1,338.47	\$	1,371.93	\$	1,406.23	\$	1,441.38	\$	1,477.42	\$	1,514.35

POLICE COSTS - PROJECT SPECIFIC					\$	6,865	\$	7,263	\$	7,568	\$	7,881	\$	8,208	\$	8,545	\$	8,898	\$	9,249	\$	9,480	\$	9,717	\$	9,960	\$	10,209	\$	10,464
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		EXISTING DU																													
FIRE	Single Family Units	36,084	PER DU	\$	376.83	\$	439.73	\$	459.17	\$	480.87	\$	494.21	\$	507.72	\$	521.36	\$	535.28	\$	548.44	\$	562.35	\$	576.04	\$	593.32	\$	611.12	\$	629.45
FIRE	Multi-Family Units	27,814	PER DU	\$	422.97	\$	493.58	\$	515.40	\$	539.76	\$	554.73	\$	569.90	\$	585.20	\$	600.82	\$	615.60	\$	631.21	\$	646.58	\$	665.97	\$	685.95	\$	706.53

		EXISTING ACRES																													
FIRE	Commercial Acres	936	PER ACRE	\$	1,479.61	\$	1,726.59	\$	1,802.93	\$	1,888.14	\$	1,940.50	\$	1,993.58	\$	2,047.11	\$	2,101.76	\$	2,153.47	\$	2,208.06	\$	2,261.81	\$	2,329.67	\$	2,399.56	\$	2,471.54
FIRE	Industrial/Office Acres	834	PER ACRE	\$	294.89	\$	344.12	\$	359.33	\$	376.32	\$	386.75	\$	397.33	\$	408.00	\$	418.89	\$	429.20	\$	440.08	\$	450.79	\$	464.32	\$	478.24	\$	492.59

FIRE COSTS - PROJECT SPECIFIC					\$	2,378	\$	2,483	\$	2,600	\$	2,672	\$	2,746	\$	2,819	\$	2,895	\$	2,966	\$	3,041	\$	3,115	\$	3,208	\$	3,305	\$	3,404
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FY2032-33 FORECAST FY2033-34 FORECAST FY2034-35 FORECAST FY2035-36 FORECAST FY2037-38 FORECAST FY2038-39 FORECAST FY2039-40 FORECAST

	14	15	16	17	18	19	20
POPULATION	359,169	361,036	362,933	364,812	366,644	368,438	370,188
CHANGE IN POPULATION	1,943	1,867	1,898	1,878	1,833	1,794	1,750
# of DU	694	667	678	671	655	641	625
SFR	123	119	120	119	116	114	111
MFR	571	548	558	552	539	527	514

DEVELOPER SFR (UNITS)	-	-	-	-	-	-	-
DEVELOPER MFR (UNITS)	-	-	-	-	-	-	-
COMMERCIAL (ACRES)	-	-	-	-	-	-	-
INDUSTRIAL (ACRES)	6.91	6.91	6.91	6.91	6.91	6.91	6.91
OFFICE (ACRES)	-	-	-	-	-	-	-
HOTEL (ACRES)	-	-	-	-	-	-	-

EXISTING DU

POLICE Single Family Units	36,084	PER DU	\$ 882.52	\$ 1,524.75	\$ 1,562.87	\$ 1,601.94	\$ 1,641.99	\$ 1,683.04	\$ 1,725.12	\$ 1,768.25
POLICE Multi-Family Units	27,814	PER DU	\$ 952.71	\$ 1,646.03	\$ 1,687.18	\$ 1,729.36	\$ 1,772.59	\$ 1,816.91	\$ 1,862.33	\$ 1,908.89

EXISTING ACRES

POLICE Commercial Acres	936	PER ACRE	\$ 4,167.10	\$ 7,199.60	\$ 7,379.59	\$ 7,564.08	\$ 7,753.18	\$ 7,947.01	\$ 8,145.69	\$ 8,349.33
POLICE Industrial/Office Acres	834	PER ACRE	\$ 898.41	\$ 1,552.21	\$ 1,591.02	\$ 1,630.79	\$ 1,671.56	\$ 1,713.35	\$ 1,756.18	\$ 1,800.09

POLICE COSTS - PROJECT SPECIFIC	\$ 10,726	\$ 10,994	\$ 11,269	\$ 11,550	\$ 11,839	\$ 12,135	\$ 12,439
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EXISTING DU

FIRE Single Family Units	36,084	PER DU	\$ 376.83	\$ 648.34	\$ 667.79	\$ 687.82	\$ 708.45	\$ 729.71	\$ 751.60	\$ 774.15
FIRE Multi-Family Units	27,814	PER DU	\$ 422.97	\$ 727.73	\$ 749.56	\$ 772.05	\$ 795.21	\$ 819.07	\$ 843.64	\$ 868.95

EXISTING ACRES

FIRE Commercial Acres	936	PER ACRE	\$ 1,479.61	\$ 2,545.69	\$ 2,622.06	\$ 2,700.72	\$ 2,781.74	\$ 2,865.20	\$ 2,951.15	\$ 3,039.69
FIRE Industrial/Office Acres	834	PER ACRE	\$ 294.89	\$ 507.37	\$ 522.59	\$ 538.27	\$ 554.42	\$ 571.05	\$ 588.18	\$ 605.83

FIRE COSTS - PROJECT SPECIFIC	\$ 3,506	\$ 3,611	\$ 3,719	\$ 3,831	\$ 3,946	\$ 4,064	\$ 4,186
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Table - Public Safety Costs by Land Use

Police Calls for Service by Land Use									
Dwelling Type	Call Volume (CV) ⁽¹⁾	Existing EDUs ⁽²⁾	Existing CV / DU	Future EDUs ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER EDU
Single Family Units	123,906,773	36,084	3,434	4,854	16,667,871	14.957%	\$	62,993,374	
Multi-Family Units	103,105,371	27,814	3,707	22,467	83,283,023	74.735%	50.55%	\$ 31,844,897	\$ 883
							42.07%	\$ 26,498,793	\$ 953
Land Use	Call Volume (CV) ⁽¹⁾	Existing Acres ⁽²⁾	Existing CV / Acre	Future Acres ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER ACRE
Commercial Acres	15,176,274	936	16,214	518	8,405,596	7.543%	6.19%	\$ 3,900,407	\$ 4,167
Industrial/Office Acres	2,915,398	834	3,496	882	3,081,488	2.765%	1.19%	\$ 749,277	\$ 898
Citywide Total	<u>245,103,815</u>								
Fire Calls for Service by Land Use									
Dwelling Type	Calls for Service (CFS) ⁽¹⁾	Existing EDUs ⁽²⁾	Existing CFS / DU	Future EDUs ⁽³⁾	Projected Future CFS	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER EDU
Single Family Units	3,893	53629	0.0725947	4854	352.3746952	14.800%		\$ 33,055,258	
Multi-Family Units	2,161	26516	0.08148433	22466.6667	1830.681368	76.890%	61.137%	\$ 20,208,875	\$ 376.83
	<u>6,054</u>						33.930%	\$ 11,215,526	\$ 422.97
Land Use	Call Volume (CV) ⁽¹⁾	Existing Acres ⁽²⁾	Existing CV / Acre	Future Acres ⁽³⁾	Projected Future CV	Future SDF ⁽⁴⁾	% OF CV	COSTS	COST PER ACRE
Commercial Acres	267	936	0.28504274	518.417	147.7709996	6.207%	4.190%	\$ 1,384,916	\$ 1,479.61
Industrial/Office Acres	47	834	0.05681055	881.513	50.07923974	2.103%	0.744%	\$ 245,942	\$ 294.89
	<u>314</u>								
	<u>6,368</u>								

⁽¹⁾ Calls for Service include all calls for service responded to by the Fire Department during a one-year period.

⁽²⁾ Existing development data is per General Plan Update Fiscal Model.

⁽³⁾ Future development data is per March 2006 PFDIF Update - Development Forecast.

⁽⁴⁾ SDF - Service Demand Factor

**CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE**

	HOUSEHOLD POPULATION	EMPLOYEES	EMPLOYMENT RESIDENT EQUIVALENT (.05)
2012	244,408	37,218	12,220
2013	249,110	37,934	12,456
2014	253,812	38,650	12,691
2015	258,514	39,366	12,926
2016	263,216	40,082	13,161
2017	267,917	40,798	13,396
2018	268,060	40,820	13,403
2019*	271,411	41,330	13,571
2020	282,375	43,000	14,119
2021	287,195	43,734	14,360
2022	292,015	44,468	14,601
2023	296,835	45,201	14,842
2024	301,655	45,935	15,083
2025	306,475	46,669	15,324
2026	311,295	47,403	15,565
2027	316,115	48,137	15,806
2028	320,935	48,871	16,047
2029	325,755	49,605	16,288
2030	330,575	50,339	16,529
2031	335,395	51,073	16,770
2032	340,215	51,807	17,011
2033	342,066	52,089	17,103
2034	343,844	52,360	17,192
2035	345,651	52,635	17,283
2036	347,440	52,907	17,372
2037	349,185	53,173	17,459
2038	350,894	53,433	17,545
2039	352,560	53,687	17,628
2040	354,241	53,943	17,712
2041	355,895	54,195	17,795
2042	357,524	54,443	17,876
2043	359,126	54,687	17,956
2044	360,683	54,924	18,034
2045	362,220	55,158	18,111
2046	363,786	55,397	18,189
2047	365,344	55,634	18,267

* As of 01/01/2019 Per State of California Department of Finance, Chula Vista Population is 271,411.

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

FUND/ACCOUNT	Per Capita Weighted Average	FY2019-20 FORECAST	FY2020-21 FORECAST	FY2021-22 FORECAST	FY2022-23 FORECAST	FY2023-24 FORECAST	FY2024-25 FORECAST	FY2025-26 FORECAST	FY2026-27 FORECAST
100 GENERAL FUND									
Property Taxes									
3000 Property Tax	\$ 160.05	37,371,038	38,860,000	40,330,000	41,820,000	43,370,000	44,920,000	46,580,000	48,060,000
TOTAL		37,371,038	38,860,000	40,330,000	41,820,000	43,370,000	44,920,000	46,580,000	48,060,000
Other Local Taxes									
3010 Sales Tax	\$ 128.95	35,447,600	34,830,000	35,310,000	35,810,000	36,270,000	36,730,000	37,190,000	37,650,000
3020 Franchise Fees	\$ 49.12	12,205,678	12,520,000	12,860,000	13,200,000	13,540,000	13,890,000	14,230,000	14,580,000
3030 Utility Taxes	\$ 21.05	5,733,423	5,800,000	5,860,000	5,920,000	5,980,000	6,040,000	6,100,000	6,120,000
3040 Business License Tax	\$ 6.60	1,614,643	1,874,650	1,874,650	1,894,650	1,924,650	1,944,650	1,964,650	1,914,650
3050 Transient Occupancy Tax	\$ 16.33	4,357,922	4,270,000	4,350,000	4,440,000	4,530,000	4,620,000	4,710,000	4,810,000
3070 Real Property Transfer Tax	\$ 4.57	1,173,550	1,197,021	1,220,961	1,245,381	1,270,288	1,295,694	1,321,608	1,348,040
TOTAL		60,532,816	60,491,671	61,475,611	62,510,031	63,514,938	64,520,344	65,516,258	66,422,690
Licenses and Permits									
3100 Licenses	\$ 0.68	175,300	178,806	182,382	186,030	189,750	193,545	197,416	201,365
3120 Dev / Improvement Permits	\$ 2.40	616,455	628,784	641,360	654,187	667,271	680,616	694,228	708,113
3140 Regulatory Permits	\$ 3.14	806,170	822,293	838,739	855,514	872,624	890,077	907,878	926,036
3160 Other Permits	\$ 0.05	14,000	14,280	14,566	14,857	15,154	15,457	15,766	16,082
TOTAL		1,611,925	1,644,164	1,677,047	1,710,588	1,744,799	1,779,695	1,815,289	1,851,595
Fines, Forfeitures, Penalties									
3200 Community Appearance Penalties	\$ 2.36	605,439	617,548	629,899	642,497	655,347	668,454	681,823	695,459
3210 Law Enforcement Penalties	\$ 1.15	294,000	299,880	305,878	311,995	318,235	324,600	331,092	337,714
3240 Parking Penalties	\$ 0.97	250,000	255,000	260,100	265,302	270,608	276,020	281,541	287,171
3250 Other Penalties	\$ 0.46	118,000	120,360	122,767	125,223	127,727	130,282	132,887	135,545
TOTAL		1,267,439	1,292,788	1,318,644	1,345,016	1,371,917	1,399,355	1,427,342	1,455,889
Use of Money & Property									
3300 Investment Earnings	\$ 3.12	802,000	818,040	834,401	851,089	868,111	885,473	903,182	921,246
3310 Sale of Real Property	\$ -	-	-	-	-	-	-	-	-
3320 Sale of Personal Property	\$ 0.01	3,000	3,060	3,121	3,184	3,247	3,312	3,378	3,446
3330 Rental/Lease of Equipment	\$ 1.07	274,847	280,344	285,951	291,670	297,503	303,453	309,522	315,713
3350 Rental/Lease of Land and Space	\$ 3.98	1,022,250	1,042,695	1,063,549	1,084,820	1,106,516	1,128,647	1,151,220	1,174,244
3370 Rental/Lease of Buildings	\$ 3.75	963,130	982,393	1,002,040	1,022,081	1,042,523	1,063,373	1,084,641	1,106,334
TOTAL		3,065,227	3,126,532	3,189,062	3,252,843	3,317,900	3,384,258	3,451,943	3,520,982
Revenue from Other Agencies									
3400 State Grants	\$ 2.89	742,346	757,193	772,337	787,784	803,539	819,610	836,002	852,722
3440 State Tax Sharing	\$ 0.89	228,246	232,811	237,467	242,216	247,061	252,002	257,042	262,183
3460 PTLVLVLF-Former Motor Vehicle License F	\$ 99.97	23,130,251	24,190,000	25,130,000	26,080,000	27,060,000	28,050,000	29,120,000	30,050,000
3480 State Reimbursements	\$ 0.52	133,799	136,475	139,204	141,989	144,828	147,725	150,679	153,693
3500 Federal Grants	\$ 1.79	460,440	469,649	479,042	488,623	498,395	508,363	518,530	528,901
3580 Federal Reimbursements	\$ 0.03	7,233	7,378	7,525	7,676	7,829	7,986	8,146	8,308
3600 Other Agency Grants	\$ 0.01	2,000	2,040	2,081	2,122	2,165	2,208	2,252	2,297
3690 Other Agency Revenue	\$ 2.38	610,000	622,200	634,644	647,337	660,284	673,489	686,959	700,698
TOTAL		25,314,315	26,417,745	27,402,300	28,397,746	29,424,101	30,461,383	31,579,611	32,558,803
Charges for Services									
3700 Zoning Fees	\$ 5.15	1,321,991	1,348,431	1,375,399	1,402,907	1,430,966	1,459,585	1,488,777	1,518,552
3720 Document Fees	\$ 2.60	668,824	682,200	695,844	709,761	723,957	738,436	753,204	768,269
3730 Plan Checking Fees	\$ 0.10	25,000	25,500	26,010	26,530	27,061	27,602	28,154	28,717
3740 Inspection Fees	\$ 1.60	412,000	420,240	428,645	437,218	445,962	454,881	463,979	473,258
3750 Filing Fees	\$ 0.16	41,000	41,820	42,656	43,510	44,380	45,267	46,173	47,096
3770 Other Dev Fees	\$ 0.03	6,600	6,732	6,867	7,004	7,144	7,287	7,433	7,581
3800 Animal Shelter Contracts	\$ 1.06	273,200	278,664	284,237	289,922	295,720	301,635	307,668	313,821
3830 Services to the Port District	\$ 4.19	1,075,678	1,097,192	1,119,135	1,141,518	1,164,348	1,187,635	1,211,388	1,235,616
3900 Recreation Program Fees	\$ 5.71	1,464,886	1,494,184	1,524,067	1,554,549	1,585,640	1,617,353	1,649,700	1,682,694
4200 Staff Services Reimbursements	\$ 11.36	2,915,823	2,974,139	3,033,622	3,094,295	3,156,181	3,219,304	3,283,690	3,349,364
4300 Fees for Other Services	\$ 0.18	46,000	46,920	47,858	48,816	49,792	50,788	51,803	52,840
TOTAL		8,251,002	8,416,022	8,584,342	8,756,029	8,931,150	9,109,773	9,291,968	9,477,808
Other Revenue									
4410 DIF Reimbursements	\$ 0.44	113,975	116,255	118,580	120,951	123,370	125,838	128,354	130,921
4420 Transit Reimbursements	\$ 0.27	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408
4430 Redevelopment Reimbursements	\$ 0.01	1,800	1,836	1,873	1,910	1,948	1,987	2,027	2,068
4440 Open Space/Assess Dist Reimb	\$ 7.31	1,876,001	1,913,521	1,951,791	1,990,827	2,030,644	2,071,257	2,112,682	2,154,935
4450 CIP Reimbursements	\$ 20.80	5,341,549	5,448,380	5,557,348	5,668,495	5,781,864	5,897,502	6,015,452	6,135,761
4460 CDBG/Home Reimbursements	\$ 0.23	60,100	61,302	62,528	63,779	65,054	66,355	67,682	69,036
4480 Other City Funds Reimbursement	\$ 11.60	2,979,570	3,039,161	3,099,945	3,161,944	3,225,182	3,289,686	3,355,480	3,422,589
4600 Assessments	\$ 0.61	157,780	160,936	164,154	167,437	170,786	174,202	177,686	181,240
4700 Collection Charges	\$ 2.44	626,270	638,795	651,571	664,603	677,895	691,453	705,282	719,387
4800 Sale of Goods	\$ 0.01	2,650	2,703	2,757	2,812	2,868	2,926	2,984	3,044
4900 Other Revenue	\$ 5.92	713,065	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	1,760,000	1,860,000
TOTAL		11,942,760	12,654,289	13,003,375	13,357,042	13,715,383	14,078,491	14,406,460	14,759,390
TOTAL - 100 GENERAL FUND	\$ 600.11	149,356,522	152,903,210	156,980,381	161,149,296	165,390,189	169,653,300	174,068,873	178,107,157

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

296,494 301,555 306,616 311,677 316,738 321,799 326,860 331,921 336,982 342,043 347,104 352,165

FUND/ACCOUNT	FY2019-20 FORECAST	FY2020-21 FORECAST	FY2021-22 FORECAST	FY2022-23 FORECAST	FY2023-24 FORECAST	FY2024-25 FORECAST	FY2025-26 FORECAST	FY2026-27 FORECAST	FY2027-28 FORECAST (3%)	FY2028-29 FORECAST (3%)	FY2029-30 FORECAST (3%)	FY2030-31 FORECAST (3%)
100 GENERAL FUND												
Property Taxes												
3000 Property Tax	\$ 126.04	\$ 128.87	\$ 131.53	\$ 134.18	\$ 136.93	\$ 139.59	\$ 142.51	\$ 144.79	\$ 149.14	\$ 153.61	\$ 158.22	\$ 162.97
TOTAL												
Other Local Taxes												
3010 Sales Tax	\$ 119.56	\$ 115.50	\$ 115.16	\$ 114.89	\$ 114.51	\$ 114.14	\$ 113.78	\$ 113.43	\$ 116.83	\$ 120.34	\$ 123.95	\$ 127.67
3020 Franchise Fees	\$ 41.17	\$ 41.52	\$ 41.94	\$ 42.35	\$ 42.75	\$ 43.16	\$ 43.54	\$ 43.93	\$ 45.24	\$ 46.60	\$ 48.00	\$ 49.44
3030 Utility Taxes	\$ 19.34	\$ 19.23	\$ 19.11	\$ 18.99	\$ 18.88	\$ 18.77	\$ 18.66	\$ 18.44	\$ 18.99	\$ 19.56	\$ 20.15	\$ 20.75
3040 Business License Tax	\$ 5.45	\$ 6.22	\$ 6.11	\$ 6.08	\$ 6.08	\$ 6.04	\$ 6.01	\$ 5.77	\$ 5.94	\$ 6.12	\$ 6.30	\$ 6.49
3050 Transient Occupancy Tax	\$ 14.70	\$ 14.16	\$ 14.19	\$ 14.25	\$ 14.30	\$ 14.36	\$ 14.41	\$ 14.49	\$ 14.93	\$ 15.37	\$ 15.84	\$ 16.31
3070 Real Property Transfer Tax	\$ 3.96	\$ 3.97	\$ 3.98	\$ 4.00	\$ 4.01	\$ 4.03	\$ 4.04	\$ 4.06	\$ 4.18	\$ 4.31	\$ 4.44	\$ 4.57
TOTAL												
Licenses and Permits												
3100 Licenses	\$ 0.59	\$ 0.59	\$ 0.59	\$ 0.60	\$ 0.60	\$ 0.60	\$ 0.60	\$ 0.61	\$ 0.62	\$ 0.64	\$ 0.66	\$ 0.68
3120 Dev / Improvement Permits	\$ 2.08	\$ 2.09	\$ 2.09	\$ 2.10	\$ 2.11	\$ 2.12	\$ 2.12	\$ 2.13	\$ 2.20	\$ 2.26	\$ 2.33	\$ 2.40
3140 Regulatory Permits	\$ 2.72	\$ 2.73	\$ 2.74	\$ 2.74	\$ 2.76	\$ 2.77	\$ 2.78	\$ 2.79	\$ 2.87	\$ 2.96	\$ 3.05	\$ 3.14
3160 Other Permits	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05
TOTAL												
Fines, Forfeitures, Penalties												
3200 Community Appearance Penalties	\$ 2.04	\$ 2.05	\$ 2.05	\$ 2.06	\$ 2.07	\$ 2.08	\$ 2.09	\$ 2.10	\$ 2.16	\$ 2.22	\$ 2.29	\$ 2.36
3210 Law Enforcement Penalties	\$ 0.99	\$ 0.99	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.01	\$ 1.01	\$ 1.02	\$ 1.05	\$ 1.08	\$ 1.11	\$ 1.15
3240 Parking Penalties	\$ 0.84	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.85	\$ 0.86	\$ 0.86	\$ 0.87	\$ 0.89	\$ 0.92	\$ 0.95	\$ 0.97
3250 Other Penalties	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.41	\$ 0.41	\$ 0.42	\$ 0.43	\$ 0.45	\$ 0.46
TOTAL												
Use of Money & Property												
3300 Investment Earnings	\$ 2.70	\$ 2.71	\$ 2.72	\$ 2.73	\$ 2.74	\$ 2.75	\$ 2.76	\$ 2.78	\$ 2.86	\$ 2.94	\$ 3.03	\$ 3.12
3310 Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3320 Sale of Personal Property	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3330 Rental/Lease of Equipment	\$ 0.93	\$ 0.93	\$ 0.93	\$ 0.94	\$ 0.94	\$ 0.94	\$ 0.95	\$ 0.95	\$ 0.98	\$ 1.01	\$ 1.04	\$ 1.07
3350 Rental/Lease of Land and Space	\$ 3.45	\$ 3.46	\$ 3.47	\$ 3.48	\$ 3.49	\$ 3.51	\$ 3.52	\$ 3.54	\$ 3.64	\$ 3.75	\$ 3.87	\$ 3.98
3370 Rental/Lease of Buildings	\$ 3.25	\$ 3.26	\$ 3.27	\$ 3.28	\$ 3.29	\$ 3.30	\$ 3.32	\$ 3.33	\$ 3.43	\$ 3.54	\$ 3.64	\$ 3.75
TOTAL												
Revenue from Other Agencies												
3400 State Grants	\$ 2.50	\$ 2.51	\$ 2.52	\$ 2.53	\$ 2.54	\$ 2.55	\$ 2.56	\$ 2.57	\$ 2.65	\$ 2.73	\$ 2.81	\$ 2.89
3440 State Tax Sharing	\$ 0.77	\$ 0.77	\$ 0.77	\$ 0.78	\$ 0.78	\$ 0.78	\$ 0.79	\$ 0.79	\$ 0.81	\$ 0.84	\$ 0.86	\$ 0.89
3460 PTILVLF-Former Motor Vehicle License	\$ 78.01	\$ 80.22	\$ 81.96	\$ 83.68	\$ 85.43	\$ 87.17	\$ 89.09	\$ 90.53	\$ 93.25	\$ 96.05	\$ 98.93	\$ 101.90
3480 State Reimbursements	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.46	\$ 0.48	\$ 0.49	\$ 0.51	\$ 0.52
3500 Federal Grants	\$ 1.55	\$ 1.56	\$ 1.56	\$ 1.57	\$ 1.57	\$ 1.58	\$ 1.59	\$ 1.59	\$ 1.64	\$ 1.69	\$ 1.74	\$ 1.79
3580 Federal Reimbursements	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
3600 Other Agency Grants	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3690 Other Agency Revenue	\$ 2.06	\$ 2.06	\$ 2.07	\$ 2.08	\$ 2.08	\$ 2.09	\$ 2.10	\$ 2.11	\$ 2.17	\$ 2.24	\$ 2.31	\$ 2.38
TOTAL												
Charges for Services												
3700 Zoning Fees	\$ 4.46	\$ 4.47	\$ 4.49	\$ 4.50	\$ 4.52	\$ 4.54	\$ 4.55	\$ 4.58	\$ 4.71	\$ 4.85	\$ 5.00	\$ 5.15
3720 Document Fees	\$ 2.26	\$ 2.26	\$ 2.27	\$ 2.28	\$ 2.29	\$ 2.29	\$ 2.30	\$ 2.31	\$ 2.38	\$ 2.46	\$ 2.53	\$ 2.61
3730 Plan Checking Fees	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.10
3740 Inspection Fees	\$ 1.39	\$ 1.39	\$ 1.40	\$ 1.40	\$ 1.41	\$ 1.41	\$ 1.42	\$ 1.43	\$ 1.47	\$ 1.51	\$ 1.56	\$ 1.60
3750 Filing Fees	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.15	\$ 0.15	\$ 0.16	\$ 0.16
3770 Other Dev Fees	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.03
3800 Animal Shelter Contracts	\$ 0.92	\$ 0.92	\$ 0.93	\$ 0.93	\$ 0.93	\$ 0.94	\$ 0.94	\$ 0.95	\$ 0.97	\$ 1.00	\$ 1.03	\$ 1.06
3830 Services to the Port District	\$ 3.63	\$ 3.64	\$ 3.65	\$ 3.66	\$ 3.68	\$ 3.69	\$ 3.71	\$ 3.72	\$ 3.83	\$ 3.95	\$ 4.07	\$ 4.19
3900 Recreation Program Fees	\$ 4.94	\$ 4.95	\$ 4.97	\$ 4.99	\$ 5.01	\$ 5.03	\$ 5.05	\$ 5.07	\$ 5.22	\$ 5.38	\$ 5.54	\$ 5.71
4200 Staff Services Reimbursements	\$ 9.83	\$ 9.86	\$ 9.89	\$ 9.93	\$ 9.96	\$ 10.00	\$ 10.05	\$ 10.09	\$ 10.39	\$ 10.71	\$ 11.03	\$ 11.36
4300 Fees for Other Services	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.16	\$ 0.17	\$ 0.17	\$ 0.18
TOTAL												
Other Revenue												
4410 DIF Reimbursements	\$ 0.38	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.39	\$ 0.41	\$ 0.42	\$ 0.43	\$ 0.44
4420 Transit Reimbursements	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.24	\$ 0.25	\$ 0.26	\$ 0.26	\$ 0.27
4430 Redev Agency Reimbursements	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4440 Open Space/Assess Dist Reimb	\$ 6.33	\$ 6.35	\$ 6.37	\$ 6.39	\$ 6.41	\$ 6.44	\$ 6.46	\$ 6.49	\$ 6.69	\$ 6.89	\$ 7.09	\$ 7.31
4450 CIP Reimbursements	\$ 18.02	\$ 18.07	\$ 18.12	\$ 18.19	\$ 18.25	\$ 18.33	\$ 18.40	\$ 18.49	\$ 19.04	\$ 19.61	\$ 20.20	\$ 20.81
4460 CDBG/Home Reimbursements	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.21	\$ 0.22	\$ 0.23	\$ 0.23
4480 Other City Funds Reimbursement	\$ 10.05	\$ 10.08	\$ 10.11	\$ 10.14	\$ 10.18	\$ 10.22	\$ 10.27	\$ 10.31	\$ 10.62	\$ 10.94	\$ 11.27	\$ 11.61
4600 Assessments	\$ 0.53	\$ 0.53	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.54	\$ 0.55	\$ 0.56	\$ 0.58	\$ 0.60	\$ 0.61
4700 Collection Charges	\$ 2.11	\$ 2.12	\$ 2.13	\$ 2.13	\$ 2.14	\$ 2.15	\$ 2.16	\$ 2.17	\$ 2.23	\$ 2.30	\$ 2.37	\$ 2.44
4800 Sale of Goods	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4900 Other Revenue	\$ 2.40	\$ 3.98	\$ 4.31	\$ 4.62	\$ 4.93	\$ 5.22	\$ 5.38	\$ 5.60	\$ 5.77	\$ 5.95	\$ 6.12	\$ 6.31
TOTAL												
TOTAL - 100 GENERAL FUND	\$ 503.74	\$ 507.05	\$ 511.98	\$ 517.04	\$ 522.17	\$ 527.20	\$ 532.55	\$ 536.60	\$ 552.69	\$ 569.27	\$ 586.35	\$ 603.94

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS OF REVENUES
 PER CAPITA ASSUMPTIONS TABLE

357,226 359,169 361,036 362,933 364,812 366,644 368,438 370,188

FUND/ACCOUNT	FY2031-32 FORECAST (3%)	FY2032-33 FORECAST (3%)	FY2033-34 FORECAST (3%)	FY2034-35 FORECAST (3%)	FY2035-36 FORECAST (3%)	FY2037-38 FORECAST (3%)	FY2038-39 FORECAST (3%)	FY2039-40 FORECAST (3%)
100 GENERAL FUND								
Property Taxes								
3000 Property Tax	\$ 167.86	\$ 172.89	\$ 178.08	\$ 183.42	\$ 188.92	\$ 194.59	\$ 200.43	\$ 206.44
TOTAL								
Other Local Taxes								
3010 Sales Tax	\$ 131.50	\$ 135.44	\$ 139.51	\$ 143.69	\$ 148.00	\$ 152.44	\$ 157.01	\$ 161.73
3020 Franchise Fees	\$ 50.92	\$ 52.45	\$ 54.02	\$ 55.64	\$ 57.31	\$ 59.03	\$ 60.80	\$ 62.63
3030 Utility Taxes	\$ 21.37	\$ 22.02	\$ 22.68	\$ 23.36	\$ 24.06	\$ 24.78	\$ 25.52	\$ 26.29
3040 Business License Tax	\$ 6.69	\$ 6.89	\$ 7.09	\$ 7.31	\$ 7.53	\$ 7.75	\$ 7.98	\$ 8.22
3050 Transient Occupancy Tax	\$ 16.80	\$ 17.30	\$ 17.82	\$ 18.36	\$ 18.91	\$ 19.48	\$ 20.06	\$ 20.66
3070 Real Property Transfer Tax	\$ 4.71	\$ 4.85	\$ 4.99	\$ 5.14	\$ 5.30	\$ 5.46	\$ 5.62	\$ 5.79
TOTAL								
Licenses and Permits								
3100 Licenses	\$ 0.70	\$ 0.72	\$ 0.75	\$ 0.77	\$ 0.79	\$ 0.82	\$ 0.84	\$ 0.86
3120 Dev / Improvement Permits	\$ 2.47	\$ 2.55	\$ 2.62	\$ 2.70	\$ 2.78	\$ 2.87	\$ 2.95	\$ 3.04
3140 Regulatory Permits	\$ 3.23	\$ 3.33	\$ 3.43	\$ 3.53	\$ 3.64	\$ 3.75	\$ 3.86	\$ 3.98
3160 Other Permits	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.07	\$ 0.07	\$ 0.07
TOTAL								
Fines, Forfeitures, Penalties								
3200 Community Appearance Penalties	\$ 2.43	\$ 2.50	\$ 2.58	\$ 2.65	\$ 2.73	\$ 2.82	\$ 2.90	\$ 2.99
3210 Law Enforcement Penalties	\$ 1.18	\$ 1.21	\$ 1.25	\$ 1.29	\$ 1.33	\$ 1.37	\$ 1.41	\$ 1.45
3240 Parking Penalties	\$ 1.00	\$ 1.03	\$ 1.06	\$ 1.10	\$ 1.13	\$ 1.16	\$ 1.20	\$ 1.23
3250 Other Penalties	\$ 0.47	\$ 0.49	\$ 0.50	\$ 0.52	\$ 0.53	\$ 0.55	\$ 0.57	\$ 0.58
TOTAL								
Use of Money & Property								
3300 Investment Earnings	\$ 3.22	\$ 3.31	\$ 3.41	\$ 3.52	\$ 3.62	\$ 3.73	\$ 3.84	\$ 3.96
3310 Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3320 Sale of Personal Property	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3330 Rental/Lease of Equipment	\$ 1.10	\$ 1.14	\$ 1.17	\$ 1.20	\$ 1.24	\$ 1.28	\$ 1.32	\$ 1.36
3350 Rental/Lease of Land and Space	\$ 4.10	\$ 4.22	\$ 4.35	\$ 4.48	\$ 4.62	\$ 4.75	\$ 4.90	\$ 5.04
3370 Rental/Lease of Buildings	\$ 3.86	\$ 3.98	\$ 4.10	\$ 4.22	\$ 4.35	\$ 4.48	\$ 4.61	\$ 4.75
TOTAL								
Revenue from Other Agencies								
3400 State Grants	\$ 2.98	\$ 3.07	\$ 3.16	\$ 3.25	\$ 3.35	\$ 3.45	\$ 3.56	\$ 3.66
3440 State Tax Sharing	\$ 0.92	\$ 0.94	\$ 0.97	\$ 1.00	\$ 1.03	\$ 1.06	\$ 1.09	\$ 1.13
3460 PTILVLF-Former Motor Vehicle License	\$ 104.95	\$ 108.10	\$ 111.34	\$ 114.69	\$ 118.13	\$ 121.67	\$ 125.32	\$ 129.08
3480 State Reimbursements	\$ 0.54	\$ 0.55	\$ 0.57	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.64	\$ 0.66
3500 Federal Grants	\$ 1.85	\$ 1.90	\$ 1.96	\$ 2.02	\$ 2.08	\$ 2.14	\$ 2.21	\$ 2.27
3580 Federal Reimbursements	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.04
3600 Other Agency Grants	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
3690 Other Agency Revenue	\$ 2.45	\$ 2.52	\$ 2.60	\$ 2.67	\$ 2.75	\$ 2.84	\$ 2.92	\$ 3.01
TOTAL								
Charges for Services								
3700 Zoning Fees	\$ 5.30	\$ 5.46	\$ 5.63	\$ 5.80	\$ 5.97	\$ 6.15	\$ 6.33	\$ 6.52
3720 Document Fees	\$ 2.68	\$ 2.76	\$ 2.85	\$ 2.93	\$ 3.02	\$ 3.11	\$ 3.20	\$ 3.30
3730 Plan Checking Fees	\$ 0.10	\$ 0.10	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.12	\$ 0.12	\$ 0.12
3740 Inspection Fees	\$ 1.65	\$ 1.70	\$ 1.75	\$ 1.81	\$ 1.86	\$ 1.92	\$ 1.97	\$ 2.03
3750 Filing Fees	\$ 0.16	\$ 0.17	\$ 0.17	\$ 0.18	\$ 0.19	\$ 0.19	\$ 0.20	\$ 0.20
3770 Other Dev Fees	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
3800 Animal Shelter Contracts	\$ 1.10	\$ 1.13	\$ 1.16	\$ 1.20	\$ 1.23	\$ 1.27	\$ 1.31	\$ 1.35
3830 Services to the Port District	\$ 4.32	\$ 4.45	\$ 4.58	\$ 4.72	\$ 4.86	\$ 5.00	\$ 5.15	\$ 5.31
3900 Recreation Program Fees	\$ 5.88	\$ 6.05	\$ 6.23	\$ 6.42	\$ 6.61	\$ 6.81	\$ 7.02	\$ 7.23
4200 Staff Services Reimbursements	\$ 11.70	\$ 12.05	\$ 12.41	\$ 12.78	\$ 13.17	\$ 13.56	\$ 13.97	\$ 14.39
4300 Fees for Other Services	\$ 0.18	\$ 0.19	\$ 0.20	\$ 0.20	\$ 0.21	\$ 0.21	\$ 0.22	\$ 0.23
TOTAL								
Other Revenue								
4410 DIF Reimbursements	\$ 0.46	\$ 0.47	\$ 0.49	\$ 0.50	\$ 0.51	\$ 0.53	\$ 0.55	\$ 0.56
4420 Transit Reimbursements	\$ 0.28	\$ 0.29	\$ 0.30	\$ 0.31	\$ 0.32	\$ 0.33	\$ 0.34	\$ 0.35
4430 Redev Agency Reimbursements	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4440 Open Space/Assess Dist Reimb	\$ 7.53	\$ 7.75	\$ 7.98	\$ 8.22	\$ 8.47	\$ 8.73	\$ 8.99	\$ 9.26
4450 CIP Reimbursements	\$ 21.43	\$ 22.07	\$ 22.73	\$ 23.42	\$ 24.12	\$ 24.84	\$ 25.59	\$ 26.36
4460 CDBG/Home Reimbursements	\$ 0.24	\$ 0.25	\$ 0.26	\$ 0.26	\$ 0.27	\$ 0.28	\$ 0.29	\$ 0.30
4480 Other City Funds Reimbursement	\$ 11.95	\$ 12.31	\$ 12.68	\$ 13.06	\$ 13.45	\$ 13.86	\$ 14.27	\$ 14.70
4600 Assessments	\$ 0.63	\$ 0.65	\$ 0.67	\$ 0.69	\$ 0.71	\$ 0.73	\$ 0.76	\$ 0.78
4700 Collection Charges	\$ 2.51	\$ 2.59	\$ 2.67	\$ 2.75	\$ 2.83	\$ 2.91	\$ 3.00	\$ 3.09
4800 Sale of Goods	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01
4900 Other Revenue	\$ 6.50	\$ 6.69	\$ 6.89	\$ 7.10	\$ 7.31	\$ 7.53	\$ 7.76	\$ 7.99
TOTAL								
TOTAL - 100 GENERAL FUND	\$ 622.06	\$ 640.72	\$ 659.94	\$ 679.74	\$ 700.14	\$ 721.14	\$ 742.77	\$ 765.06

**CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS - EXPENDITURES PER CAPITA
 PER CAPITA ASSUMPTIONS TABLE**

	Weighted Average	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Household Population		282,375	287,195	292,015	296,835	301,655	306,475	311,295	316,115	320,935	325,755	330,575
Employment Population (Per Capita Equiv)		14,119	14,360	14,601	14,842	15,083	15,324	15,565	15,806	16,047	16,288	16,529
Total Population		296,494	301,555	306,616	311,677	316,738	321,799	326,860	331,921	336,982	342,043	347,104
Per Capita by Category:												
General Government	\$ 71.25	\$ 61.25	\$ 62.03	\$ 62.84	\$ 63.67	\$ 64.53	\$ 65.42	\$ 66.34	\$ 67.29	\$ 68.27	\$ 69.28	\$ 70.31
Community Development	12.59	10.82	10.96	11.10	11.25	11.40	11.56	11.72	11.89	12.06	12.24	12.42
Public Works/Engineering	55.62	47.95	48.90	49.49	50.09	50.67	51.29	51.94	52.56	53.24	53.90	54.71
Community Services	60.81	52.27	52.94	53.63	54.34	55.07	55.83	56.62	57.43	58.26	59.12	60.01
Public Safety:												
Police Services	270.13	212.46	221.00	226.49	232.03	237.80	243.66	249.80	255.69	261.81	267.92	271.93
Fire Services	130.97	111.49	114.46	117.89	119.20	120.50	121.79	123.10	124.21	125.45	126.60	128.49
Animal Control Services	11.31	9.72	9.85	9.97	10.11	10.24	10.39	10.53	10.68	10.84	11.00	11.16
Total Public Safety	412.41	333.67	345.31	354.36	361.34	368.54	375.83	383.43	390.58	398.09	405.51	411.59
Total General Fund Expenditures	\$ 612.68	\$ 505.97	\$ 520.14	\$ 531.41	\$ 540.68	\$ 550.22	\$ 559.94	\$ 570.05	\$ 579.75	\$ 589.92	\$ 600.05	\$ 609.04
Per Capita by Department:												
City Council	2.56	\$ 2.20	\$ 2.23	\$ 2.26	\$ 2.29	\$ 2.32	\$ 2.35	\$ 2.38	\$ 2.42	\$ 2.45	\$ 2.49	\$ 2.52
Boards & Commissions	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.05	0.05	0.05
City Clerk	4.09	3.52	3.56	3.61	3.65	3.70	3.76	3.81	3.86	3.92	3.98	4.04
City Attorney	12.86	11.05	11.20	11.34	11.49	11.65	11.81	11.97	12.15	12.32	12.50	12.69
Administration	8.46	7.27	7.36	7.46	7.56	7.66	7.76	7.87	7.99	8.10	8.22	8.34
Info Tech Services	15.23	13.09	13.26	13.43	13.61	13.79	13.98	14.18	14.38	14.59	14.80	15.03
Human Resources	12.11	10.41	10.54	10.68	10.82	10.97	11.12	11.28	11.44	11.60	11.78	11.95
Finance	15.90	13.67	13.84	14.02	14.21	14.40	14.60	14.81	15.02	15.24	15.46	15.69
Non-Departmental	-	-	-	-	-	-	-	-	-	-	-	-
Animal Care Facility	11.31	9.72	9.85	9.97	10.11	10.24	10.39	10.53	10.68	10.84	11.00	11.16
Economic Development	8.65	7.44	7.53	7.63	7.73	7.84	7.94	8.06	8.17	8.29	8.41	8.54
Planning & Building	3.93	3.38	3.43	3.47	3.52	3.56	3.61	3.66	3.72	3.77	3.83	3.88
Engineering/CIP Projects	36.60	31.47	31.87	32.28	32.71	33.15	33.61	34.08	34.57	35.07	35.59	36.12
Police	270.13	212.46	221.00	226.49	232.03	237.80	243.66	249.80	255.69	261.81	267.92	271.93
Fire	130.97	111.49	114.46	117.89	119.20	120.50	121.79	123.10	124.21	125.45	126.60	128.49
Public Works	19.01	16.49	17.04	17.21	17.38	17.52	17.68	17.86	18.00	18.16	18.31	18.58
Recreation	44.35	38.12	38.61	39.11	39.63	40.17	40.72	41.29	41.88	42.49	43.12	43.77
Library	16.46	14.15	14.33	14.52	14.71	14.91	15.11	15.33	15.54	15.77	16.00	16.24
General Fund Totals	\$ 612.68	\$ 505.97	\$ 520.14	\$ 531.41	\$ 540.68	\$ 550.22	\$ 559.94	\$ 570.05	\$ 579.75	\$ 589.92	\$ 600.05	\$ 609.04

CITY OF CHULA VISTA, CALIFORNIA
 SELECTED ANALYSIS - EXPENDITURES PER CAPITA
 PER CAPITA ASSUMPTIONS TABLE

	Weighted Average	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FULL FISCAL IMPACT - FORECAST												
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Government		18,160,487	18,705,302	19,266,461	19,844,455	20,439,789	21,052,982	21,684,572	22,335,109	23,005,162	23,695,317	24,406,177
Community Development		3,208,062	3,304,304	3,403,433	3,505,536	3,610,702	3,719,023	3,830,594	3,945,512	4,063,877	4,185,794	4,311,367
Public Works/Engineering		14,217,621	14,747,185	15,175,755	15,611,689	16,049,950	16,505,765	16,976,996	17,446,944	17,939,238	18,435,310	18,988,369
Community Services		15,498,905	15,963,872	16,442,789	16,936,072	17,444,154	17,967,479	18,506,503	19,061,699	19,633,550	20,222,556	20,829,233
Public Safety:												
Police Services		62,993,374	66,643,363	69,445,105	72,319,470	75,320,061	78,408,743	81,648,090	84,868,480	88,225,442	91,639,078	94,388,250
Fire Services		33,055,258	34,516,650	36,148,007	37,150,475	38,166,592	39,191,500	40,237,679	41,227,647	42,272,838	43,301,909	44,600,967
Animal Control Services		2,882,814	2,969,298	3,058,377	3,150,129	3,244,633	3,341,972	3,442,231	3,545,498	3,651,863	3,761,418	3,874,261
Total Public Safety		98,931,446	104,129,311	108,651,490	112,620,074	116,731,286	120,942,215	125,328,000	129,641,625	134,150,143	138,702,406	142,863,478
Total General Fund Expenditures		150,016,522	156,849,974	162,939,928	168,517,826	174,275,881	180,187,464	186,326,665	192,430,888	198,791,969	205,241,382	211,398,623
DEPARTMENT NAME												
CITY COUNCIL	3.59%	651,797	671,350	691,491	712,236	733,603	755,611	778,279	801,628	825,676	850,447	875,960
BOARDS AND COMMISSIONS	0.07%	12,074	12,436	12,809	13,193	13,589	13,997	14,417	14,849	15,295	15,754	16,226
CITY CLERK	5.25%	1,042,495	1,073,770	1,105,983	1,139,163	1,173,338	1,208,538	1,244,794	1,282,138	1,320,602	1,360,220	1,401,027
CITY ATTORNEY	16.61%	3,277,722	3,376,054	3,477,336	3,581,656	3,689,105	3,799,779	3,913,772	4,031,185	4,152,121	4,276,684	4,404,985
ADMINISTRATION	11.41%	2,155,103	2,219,756	2,286,349	2,354,939	2,425,588	2,498,355	2,573,306	2,650,505	2,730,020	2,811,921	2,896,278
INFO TECH SRVCS	21.07%	3,881,057	3,997,488	4,117,413	4,240,936	4,368,164	4,499,208	4,634,185	4,773,210	4,916,407	5,063,899	5,215,816
HUMAN RESOURCES	15.47%	3,086,826	3,179,431	3,274,813	3,373,058	3,474,250	3,578,477	3,685,831	3,796,406	3,910,299	4,027,607	4,148,436
FINANCE	21.14%	4,053,414	4,175,016	4,300,266	4,429,274	4,562,153	4,699,017	4,839,988	4,985,187	5,134,743	5,288,785	5,447,449
NON-DEPARTMENTAL	0.00%	-	-	-	-	-	-	-	-	-	-	-
ANIMAL CARE FACILITY		2,882,814	2,969,298	3,058,377	3,150,129	3,244,633	3,341,972	3,442,231	3,545,498	3,651,863	3,761,418	3,874,261
ECONOMIC DEVELOPMENT	68.74%	2,205,269	2,271,428	2,339,570	2,409,757	2,482,050	2,556,512	2,633,207	2,712,203	2,793,569	2,877,376	2,963,698
PLANNING AND BUILDING SERVICE	31.26%	1,002,793	1,032,877	1,063,863	1,095,779	1,128,652	1,162,512	1,197,387	1,233,309	1,270,308	1,308,417	1,347,670
ENGINEERING AND CIP PROJECTS	65.62%	9,329,383	9,609,265	9,897,543	10,194,469	10,500,303	10,815,312	11,139,772	11,473,965	11,818,184	12,172,729	12,537,911
POLICE		62,993,374	66,643,363	69,445,105	72,319,470	75,320,061	78,408,743	81,648,090	84,868,480	88,225,442	91,639,078	94,388,250
FIRE		33,055,258	34,516,650	36,148,007	37,150,475	38,166,592	39,191,500	40,237,679	41,227,647	42,272,838	43,301,909	44,600,967
PUBLIC WORKS	54.48%	4,888,237	5,137,920	5,278,213	5,417,220	5,549,646	5,690,452	5,837,224	5,972,980	6,121,054	6,262,580	6,450,458
RECREATION	53.71%	11,303,651	11,642,760	11,992,043	12,351,804	12,722,358	13,104,029	13,497,150	13,902,065	14,319,126	14,748,700	15,191,161
LIBRARY	46.29%	4,195,255	4,321,112	4,450,746	4,584,268	4,721,796	4,863,450	5,009,353	5,159,634	5,314,423	5,473,856	5,638,071
GENERAL FUND TOTALS		150,016,522	156,849,974	162,939,928	168,517,826	174,275,881	180,187,464	186,326,665	192,430,888	198,791,969	205,241,382	211,398,623

**CITY OF CHULA VISTA, CALIFORNIA
SELECTED ANALYSIS - EXPENDITURES
PER CAPITA ASSUMPTIONS TABLE**

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
Household Population	335,395	340,215	342,066	343,844	345,651	347,440	349,185	350,894	352,560
Employment Population (Per Capita Equiv)	16,770	17,011	17,103	17,192	17,283	17,372	17,459	17,545	17,628
Total Population	352,165	357,226	359,169	361,036	362,933	364,812	366,644	368,438	370,188
Per Capita by Category:									
General Government	\$ 71.38	\$ 72.48	\$ 74.25	\$ 76.08	\$ 77.96	\$ 79.88	\$ 81.87	\$ 83.91	\$ 86.02
Community Development	12.61	12.80	13.12	13.44	13.77	14.11	14.46	14.82	15.20
Public Works/Engineering	55.54	56.39	57.77	59.20	60.65	62.15	63.69	65.29	66.93
Community Services	60.92	61.86	63.37	64.93	66.53	68.18	69.87	71.62	73.42
Public Safety:									
Police Services	276.06	280.32	287.16	294.25	301.49	308.94	316.62	324.53	332.68
Fire Services	130.45	132.46	135.69	139.04	142.46	145.98	149.61	153.35	157.20
Animal Control Services	11.33	11.51	11.79	12.08	12.38	12.68	13.00	13.32	13.66
Total Public Safety	417.84	424.28	434.64	445.37	456.33	467.60	479.22	491.20	503.54
Total General Fund Expenditures	\$ 618.29	\$ 627.82	\$ 643.15	\$ 659.02	\$ 675.25	\$ 691.92	\$ 709.12	\$ 726.83	\$ 745.10
Per Capita by Department:									
City Council	\$ 2.56	\$ 2.60	\$ 2.66	\$ 2.73	\$ 2.80	\$ 2.87	\$ 2.94	\$ 3.01	\$ 3.09
Boards & Commissions	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06
City Clerk	4.10	4.16	4.26	4.37	4.48	4.59	4.70	4.82	4.94
City Attorney	12.88	13.08	13.40	13.73	14.07	14.42	14.78	15.15	15.53
Administration	8.47	8.60	8.81	9.03	9.25	9.48	9.72	9.96	10.21
Info Tech Services	15.26	15.49	15.87	16.26	16.66	17.07	17.50	17.93	18.38
Human Resources	12.13	12.32	12.62	12.93	13.25	13.58	13.92	14.26	14.62
Finance	15.93	16.18	16.57	16.98	17.40	17.83	18.27	18.73	19.20
Non-Departmental	-	-	-	-	-	-	-	-	-
Animal Care Facility	11.33	11.51	11.79	12.08	12.38	12.68	13.00	13.32	13.66
Economic Development	8.67	8.80	9.02	9.24	9.47	9.70	9.94	10.19	10.45
Planning & Building	3.94	4.00	4.10	4.20	4.30	4.41	4.52	4.63	4.75
Engineering/CIP Projects	36.67	37.24	38.15	39.09	40.05	41.04	42.06	43.11	44.19
Police	276.06	280.32	287.16	294.25	301.49	308.94	316.62	324.53	332.68
Fire	130.45	132.46	135.69	139.04	142.46	145.98	149.61	153.35	157.20
Public Works	18.87	19.16	19.62	20.11	20.60	21.11	21.64	22.18	22.74
Recreation	44.43	45.12	46.22	47.36	48.52	49.72	50.96	52.23	53.54
Library	16.49	16.74	17.15	17.58	18.01	18.45	18.91	19.38	19.87
General Fund Totals	\$ 618.29	\$ 627.82	\$ 643.15	\$ 659.02	\$ 675.25	\$ 691.92	\$ 709.12	\$ 726.83	\$ 745.10

**CITY OF CHULA VISTA, CALIFORNIA
SELECTED ANALYSIS - EXPENDITURES
PER CAPITA ASSUMPTIONS TABLE**

	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
FULL FISCAL IMPACT - FORECAST	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039
General Government	25,138,362	25,892,513	26,669,288	27,469,367	28,293,448	29,142,251	30,016,519	30,917,014	31,844,525
Community Development	4,440,708	4,573,930	4,711,148	4,852,482	4,998,056	5,147,998	5,302,438	5,461,511	5,625,357
Public Works/Engineering	19,558,020	20,144,761	20,749,103	21,371,577	22,012,724	22,673,106	23,353,299	24,053,898	24,775,515
Community Services	21,454,110	22,097,733	22,760,665	23,443,485	24,146,789	24,871,193	25,617,329	26,385,849	27,177,424
Public Safety:									
Police Services	97,219,898	100,136,494	103,140,589	106,234,807	109,421,851	112,704,507	116,085,642	119,568,211	123,155,257
Fire Services	45,938,996	47,317,166	48,736,681	50,198,781	51,704,744	53,255,887	54,853,563	56,499,170	58,194,145
Animal Control Services	3,990,489	4,110,203	4,233,510	4,360,515	4,491,330	4,626,070	4,764,852	4,907,798	5,055,032
Total Public Safety	147,149,382	151,563,863	156,110,779	160,794,103	165,617,926	170,586,464	175,704,058	180,975,179	186,404,435
Total General Fund Expenditures	217,740,582	224,272,799	231,000,983	237,931,013	245,068,943	252,421,012	259,993,642	267,793,451	275,827,255
DEPARTMENT NAME									
CITY COUNCIL	902,239	929,306	957,185	985,901	1,015,478	1,045,942	1,077,320	1,109,640	1,142,929
BOARDS AND COMMISSIONS	16,713	17,214	17,731	18,263	18,811	19,375	19,956	20,555	21,172
CITY CLERK	1,443,057	1,486,349	1,530,940	1,576,868	1,624,174	1,672,899	1,723,086	1,774,778	1,828,022
CITY ATTORNEY	4,537,134	4,673,248	4,813,446	4,957,849	5,106,585	5,259,782	5,417,576	5,580,103	5,747,506
ADMINISTRATION	2,983,167	3,072,662	3,164,842	3,259,787	3,357,581	3,458,308	3,562,057	3,668,919	3,778,986
INFO TECH SRVCS	5,372,290	5,533,459	5,699,463	5,870,447	6,046,560	6,227,957	6,414,795	6,607,239	6,805,457
HUMAN RESOURCES	4,272,889	4,401,075	4,533,108	4,669,101	4,809,174	4,953,449	5,102,053	5,255,114	5,412,768
FINANCE	5,610,872	5,779,199	5,952,575	6,131,152	6,315,086	6,504,539	6,699,675	6,900,665	7,107,685
NON-DEPARTMENTAL	-	-	-	-	-	-	-	-	-
ANIMAL CARE FACILITY	3,990,489	4,110,203	4,233,510	4,360,515	4,491,330	4,626,070	4,764,852	4,907,798	5,055,032
ECONOMIC DEVELOPMENT	3,052,609	3,144,187	3,238,513	3,335,668	3,435,738	3,538,810	3,644,974	3,754,324	3,866,953
PLANNING AND BUILDING SERVICES	1,388,100	1,429,743	1,472,635	1,516,814	1,562,319	1,609,188	1,657,464	1,707,188	1,758,403
ENGINEERING AND CIP PROJECTS	12,914,048	13,301,470	13,700,514	14,111,529	14,534,875	14,970,922	15,420,049	15,882,651	16,359,130
POLICE	97,219,898	100,136,494	103,140,589	106,234,807	109,421,851	112,704,507	116,085,642	119,568,211	123,155,257
FIRE	45,938,996	47,317,166	48,736,681	50,198,781	51,704,744	53,255,887	54,853,563	56,499,170	58,194,145
PUBLIC WORKS	6,643,972	6,843,291	7,048,589	7,260,047	7,477,849	7,702,184	7,933,249	8,171,247	8,416,384
RECREATION	15,646,896	16,116,303	16,599,792	17,097,786	17,610,719	18,139,041	18,683,212	19,243,709	19,821,020
LIBRARY	5,807,214	5,981,430	6,160,873	6,345,699	6,536,070	6,732,152	6,934,117	7,142,140	7,356,404
GENERAL FUND TOTALS	217,740,582	224,272,799	231,000,983	237,931,013	245,068,943	252,421,012	259,993,642	267,793,451	275,827,255

FUNCTIONAL AREA RECONCILED ITEMS TO PUBLISHED BUDGET	PERSONNEL SERVICES	SUPPLIES & SERVICES	UTILITIES	OTHER	OPERATING CAPITAL	XFERS OUT	INTERNAL SERVICE CHARGES	AMENDED FY2019- 20 TOTAL	ELIMINATION ENTRY	RECLASS NON- DEPARTMENTAL COSTS	RECLASS NON- DEPARTMENTAL COSTS	REVISED TOTALS	TRANSFERS IN	City 10 Year Model	REVISED TOTALS
General Government	\$ 15,592,728	\$ 2,924,966	\$ 20,259	\$ -	\$ 123,915	\$ -	\$ -	\$ 18,661,868	\$ -	\$ -	\$ 454,715	\$ 19,116,583	(956,096)	-	\$ 18,160,487
Community Development	4,621,535	343,316	4,872	12,000	2,020	-	23,635	5,007,378	-	-	124,332	5,131,710	(1,923,648)	-	3,208,062
Public Works/Engineering	16,361,728	1,792,632	1,457,593	123,500	150,171	386,611	609,443	20,881,678	-	-	673,694	21,555,372	(7,687,751)	350,000	14,217,621
Community Services	10,814,949	1,185,597	2,881,712	81,300	2,523	-	324,262	15,290,343	-	-	208,562	15,498,905	-	-	15,498,905
Public Safety															
Police Services ³	54,776,784	2,010,850	412,372	103,243	-	-	1,000,423	58,303,672	-	2,233,778	1,413,564	61,951,014	(587,640)	1,630,000	62,993,374
Fire Services ⁴	28,491,107	2,131,858	193,717	-	-	62,326	955,878	31,834,886	-	-	703,874	32,538,760	(1,143,502)	1,660,000	33,055,258
Animal Control Services	2,348,400	351,949	42,296	4,500	6,282	-	53,200	2,806,627	-	-	76,187	2,882,814	-	-	2,882,814
Non-Departmental	(153,983)	1,668,697	3,984	454,622	-	42,207,075	-	44,180,395	(36,767,305)	(2,233,778)	(3,654,929)	1,524,383	(1,524,383)	-	-
	\$ 132,853,248	\$ 12,409,865	\$ 5,016,805	\$ 779,165	\$ 284,911	\$ 42,656,012	\$ 2,966,841	\$ 196,966,847	\$ (36,767,305)	\$ -	\$ -	\$ 160,199,542	\$ (13,823,020)	\$ 3,640,000	\$ 150,016,522

FY2019-20	ADOPTED FY2019-20
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DEPT	DEPARTMENT NAME	PERSONNEL SERVICES	SUPPLIES & SERVICES	UTILITIES	OTHER	OPERATING CAPITAL	XFERS OUT	INTERNAL SERVICE CHARGES	TOTAL	ELIMINATION ENTRY AND 1ST QUARTER ADJUSTMENTS	RECLASS FOR POLICE	SPREAD	REVISED TOTALS	TRANSFERS IN	City 10 Year Model	REVISED TOTALS
01100	CITY COUNCIL	\$ 1,456,659	\$ 105,880	\$ 1,307	\$ -	\$ 3,190	\$ -	\$ -	\$ 1,567,036	-	-	40,857	\$ 1,607,893	(956,096)	-	\$ 651,797
02000	BOARDS AND COMMISSIONS	-	11,841	-	-	-	-	-	11,841	-	-	233	12,074	-	-	12,074
03000	CITY CLERK	858,657	159,285	688	-	-	-	-	1,018,630	-	-	23,865	1,042,495	-	-	1,042,495
04000	CITY ATTORNEY	2,886,587	308,800	1,856	-	4,948	-	-	3,202,191	-	-	75,531	3,277,722	-	-	3,277,722
05000	ADMINISTRATION	1,948,791	150,187	832	-	3,416	-	-	2,103,226	-	-	51,877	2,155,103	-	-	2,155,103
06000	INFO TECH SRVCS	2,349,498	1,335,947	11,907	-	87,890	-	-	3,785,242	-	-	95,815	3,881,057	-	-	3,881,057
07000	HUMAN RESOURCES	2,587,023	418,970	1,457	-	8,972	-	-	3,016,422	-	-	70,404	3,086,826	-	-	3,086,826
08000	FINANCE	3,505,513	434,056	2,212	-	15,499	-	-	3,957,280	-	-	96,134	4,053,414	-	-	4,053,414
09000	NON-DEPARTMENTAL	(153,983)	1,668,697	3,984	454,622	-	42,207,075	-	44,180,395	(36,767,305)	(2,233,778)	(3,654,929)	1,524,383	(1,524,383)	-	-
10000	ANIMAL CARE FACILITY	2,348,400	351,949	42,296	4,500	6,282	-	53,200	2,806,627	-	-	76,187	2,882,814	-	-	2,882,814
11000	ECONOMIC DEVELOPMENT	1,977,144	168,422	2,497	-	1,520	-	-	2,149,583	-	-	55,686	2,205,269	-	-	2,205,269
12000	PLANNING AND BUILDING SERVICES	2,644,391	174,894	2,375	12,000	500	-	23,635	2,857,795	-	-	68,646	2,926,441	(1,923,648)	-	1,002,793
13000	ENGINEERING AND CIP PROJECTS	7,229,662	366,083	863,671	108,500	10,000	386,611	144,695	9,109,222	-	-	220,161	9,329,383	-	-	9,329,383
14000	POLICE	54,776,784	2,010,850	412,372	103,243	-	-	1,000,423	58,303,672	-	2,233,778	1,413,564	61,951,014	(587,640)	1,630,000	62,993,374
15000	FIRE	28,491,107	2,131,858	193,717	-	-	62,326	955,878	31,834,886	-	-	703,874	32,538,760	(1,143,502)	1,660,000	33,055,258
16000	PUBLIC WORKS	9,132,066	1,426,549	593,922	15,000	140,171	-	464,748	11,772,456	-	-	453,532	12,225,988	(7,687,751)	350,000	4,888,237
17000	RECREATION	7,219,052	959,603	2,608,646	80,900	2,523	-	320,917	11,191,641	-	-	112,010	11,303,651	-	-	11,303,651
18000	LIBRARY	3,595,897	225,994	273,066	400	-	-	3,345	4,098,702	-	-	96,553	4,195,255	-	-	4,195,255
	GENERAL FUND TOTALS	\$ 132,853,248	\$ 12,409,865	\$ 5,016,805	\$ 779,165	\$ 284,911	\$ 42,656,012	\$ 2,966,841	\$ 196,966,847	\$ (36,767,305)	\$ -	\$ -	\$ 160,199,542	\$ (13,823,020)	\$ 3,640,000	\$ 150,016,522

Appendix D
Recent Industrial Sales Comparables

Address	City	Land Area (AC)	Bldg Area (SF)	FAR	Yr Built	Cap Rate	Sale Price	\$/Bldg SF	Sale Date	Condition
Subject Property	Chula Vista	6.91	37,100	0.12	U/A	N/A	N/A	N/A	N/A	N/A
1595 Jayken Way	Chula Vista	0.42	6,098	0.33	1988	U/A	\$ 1,175,000	\$ 192.69	12/16/2019	Class C Manufacturing Building
3517 Main St #301	Chula Vista	0.50	8,700	0.40	2007	U/A	1,750,000	201.15	12/13/2019	Class B Industrial Condo
2555 Faivre St	Chula Vista	1.15	18,800	0.38	1974	U/A	2,900,000	154.26	8/30/2019	Class C Warehouse
2295 Manya St	San Diego	0.77	12,170	0.36	1982	U/A	2,288,950	188.08	7/29/2019	Class C Service Building
8500 Kerns St #17	San Diego	4.20	79,050	0.43	2019	U/A	12,996,729	164.41	5/23/2019	Class B Warehouse
2600 Melksee St	San Diego	10.44	121,970	0.27	2016	U/A	20,053,271	164.41	5/23/2019	Class B Industrial
3519 Main St #402	Chula Vista	0.28	4,866	0.40	2007	U/A	999,999	205.51	5/1/2019	Class B Manufacturing Condo
1002-08 Industrial Blvd	Chula Vista	3.99	72,532	0.42	1980	U/A	10,250,000	141.32	3/18/2019	Class C Warehouse
1330 30th St	San Diego	5.10	105,465	0.47	1985	6.00%	13,600,000	128.95	1/17/2019	Class C Manufacturing Building
1604 Cactus Rd	San Diego	4.84	60,800	0.29	2018	U/A	6,862,000	112.86	10/3/2018	Class B Industrial
3740 Main St	Chula Vista	1.00	19,620	0.45	1995	U/A	2,856,000	145.57	9/10/2018	Class C Warehouse
696 Naples St	Chula Vista	1.00	12,000	0.28	U/A	U/A	2,242,500	186.88	7/12/2018	Class C Manufacturing Building
1060 Colorado Ave	Chula Vista	0.67	10,894	0.37	1988	4.91%	1,225,000	112.45	10/3/2017	Class C Light Manufacturing
780 Hollister St	San Diego	0.61	14,305	0.54	1993	U/A	1,925,000	134.57	9/22/2017	Class C Warehouse
687 Anita St	Chula Vista	1.20	23,500	0.45	1978	U/A	3,100,000	131.91	8/14/2017	Class C Warehouse

E. INDUSTRIAL LANDS ANALYSIS

**676 Moss Street
General Plan Amendment, Rezone,
Site Development Plan, Tentative Map**

Industrial Lands and Area of Change Analysis

Prepared For:
SLF-Moss Street, LLC

Preparers:

Michael Baker

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May 2020

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5. Bayfront Development Project
6. Citywide Industrial Lands
7. Nearby Public Facilities

Appendix B: Map of Traffic Analysis Zones Evaluated

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INDUSTRIAL LANDS AND AREA OF CHANGE ANALYSIS

BACKGROUND AND PURPOSE

SLF-Moss Street, LLC (applicant) is currently pursuing entitlements to facilitate the development of a residential community (project) on an approximately 6.9-acre site (site) at 676 Moss Street in Chula Vista, California (City). The purpose of this analysis is to evaluate the proposed change in the General Plan land use designation and zoning from Limited Industrial (I-L) to Residential High (R-3) in the context of the broader geographic area and with respect to potential impacts on:

- Other industrial lands;
- The demand and capacity of employment-centered land uses;
- The fiscal health of the City;
- The existing and appropriate future uses in the area; and
- The potential for and implications of a new trolley station at L Street.

In addressing these issues, this analysis evaluated the relative strength and value of the property and context of industrial lands; the fiscal impacts of the project; and the land use policy and compatibility with existing and possible future land uses in the area. This analysis also included a detailed review of employment-centered land uses and future demands in the City. The project is compatible with all existing and potential land uses, and neither induces nor precludes the conversion of adjacent industrial lands. The project will have a negligible effect on the citywide employment capacity, and the City will still have more than 18 times the amount of industrially zoned lands of the 76 acres needed to meet future industrial demand projections in 2035¹ and nearly 9 times the amount of the 157 acres needed through 2050.²

PROJECT DESCRIPTION

The site is currently utilized for a variety of industrial uses including heavy equipment rentals, shipping container repair and storage, boat repair, and sandblasting material and equipment supply. The proposed project would redevelop the site with approximately 141 residential dwelling units ranging in size from roughly 1,175 to 1,950 square feet. The project's total value is estimated at approximately \$77 million, and project construction is expected to support a total of 612 direct, indirect, and induced jobs. The project requires a General Plan Amendment and rezone to change the land use and zoning from Limited Industrial (I-L) to Residential High (R-3). Requested entitlements also include Site Development Plan, Design Review, and Tentative Map approvals.

¹ 2,145 total acres – 731 acres in use – 7 rezoned to residential /Year 2035 demand of 76 acres = 18.5x demand.

² 2,145 total acres – 731 acres in use – 7 rezoned to residential /Year 2050 demand of 157 acres = 8.9x demand.

PROCESS

This project evaluation followed that of the 2005 Chula Vista General Plan Focused Area of Changes. The recommended existing and proposed land uses and zoning were identified and evaluated for areas roughly within one-half mile of the project site, as well as the planned land use and zoning patterns around the three nearest trolley stations at Palomar Street, H Street, and E Street. Land uses in the study area were segregated into three categories: stable residential neighborhoods and nonresidential uses not likely to change, transitional areas, and potential areas of change.

Most of the surrounding uses are consistent with the proposed project and would not be susceptible to change. Surrounding uses include:

- Single-family and multi-family residential neighborhoods
- Public facilities, such as schools and parks
- Recently approved or constructed development projects
- Recently re-designated and rezoned properties
- Narrow industrial lots (between Colorado Avenue and the railroad), specifically identified in the General Plan
- Currently vacant lands (between I-5 and Industrial Boulevard)

This resulted in a focus on the project site and the other properties zoned Industrial (I-L) within the block. The series of seven exhibits in Appendix A identifies the project site in the context of the existing uses, General Plan land use designations, land uses not subject to change, use patterns around the E Street and H Street trolley stations, a potential L Street trolley station, the Bayfront Development Project, existing industrially zoned lands, and nearby public facilities. Several of the exhibits have notations to explain the relevant issues and considerations included in this report.

GENERAL PLAN POLICY CONSISTENCY

In general, the revised General Plan Amendment Consistency Analysis demonstrates the project is consistent with and implements all of the applicable General Plan policies, goals, and objectives. While the project appears contrary to Policy ED 1.3, which states “Encourage the preservation and expansion of existing industrial uses in areas designated as industrial,” it meets the objectives of the policy to ensure the long-term fiscal health and economic vitality of the City. The project will:

- Generate more than \$311,000 in net General Fund revenues to the City over a 20-year period.
- Replace an existing industrial use that loses money for the City each year, forever, with a project that will be net positive in perpetuity.
- Enhance land use compatibility by removing an unattractive and blighted industrial use that diminishes the value of and investment in surrounding residential property.

- Clean up the site, which would likely be economically infeasible for industrial reuse.
- Complete planned improvements including curb, sidewalks, and landscaping along Moss Street to the benefit of the entire neighborhood.
- Contribute \$1.35 million toward new and improved parks.
- Contribute toward capital improvements in the neighborhood to reduce traffic throughout the neighborhood.
- Benefit businesses in the South Broadway Corridor by adding customers within a short walking distance.
- Locate higher density residential uses within high-quality transit corridors.
- Provide increased opportunities for homeownership.

See Exhibits 1–3 of Appendix A related to the existing and proposed changes to the General Plan land use.

PRESERVATION OF INDUSTRIAL LANDS

The project will have a minimal effect on the capacity for industrial development and the jobs-housing balance, will not induce or set a precedent for other conversion, and will result in significant net positive revenue to the City. The detailed Employment Lands Analysis prepared by Kosmont Companies and included in this report demonstrates the City’s currently designated industrial land significantly exceeds the projected demand for industrial lands through a Year 2050 horizon.

UNIQUE CIRCUMSTANCES AND LIMITED IMPLICATIONS

The project site is different from most other industrially zoned lands in Chula Vista. The unique aspects of the site restrict and limit the implications of the proposed land use and zoning change to this property.

The project site is surrounded by stable residential neighborhoods. It is one of the few industrially zoned properties in the City that has a traditional industrial use with heavy machinery, outdoor storage, and operations. These are the most noxious and least compatible uses for the adjoining residential neighbors. Most other uses in the nearby industrial lands tend toward retail commercial operations. The few other industrial properties in the City that share more than one side with residential sites typically have uses that are indoor in nature and have substantial buffers or setbacks between the residential and industrial uses. The project site abuts a high-density residential apartment complex, and its frontage directly faces a neighborhood of single-family homes. The residential surroundings limit the ability of the site to be converted to more intensive industrial uses because of the negative effects on air quality, water quality, and noise. The project is not attractive for industrial investment and reuse because of the adjacent residential uses.

The project site neither induces nor restricts conversion of adjacent industrial lands to residential or other uses. The property is physically independent of the other industrially zoned lands. It does not share or need access, utilities, or reciprocal easements.

The site has had little capital investment since construction in the 1960s and appears to have reached the end of its useful life. The buildings are of little value for reuse due to their age and simple construction. The rents and lease rates are toward the low end of the range in Chula Vista and the region, with rents between approximately 1 and 6 dollars per square foot of building area, which is 7 percent to 43 percent of the City average of 14 dollars per square foot of building area.³ Industrial reuse of the site is likely to be economically infeasible due to site remediation costs and because a major underground drainage channel divides the property and poses limitations on site use. A more intensive industrial use would be incompatible with the residential neighbors, just as the existing use is. These factors make productive higher and better industrial operations unrealistic for the site. As discussed in the Fiscal Impact Analysis, the property would not be able to financially support industrial redevelopment. The proposed townhome condominiums are the highest and best use of the property.

This boundary between residential and industrial uses does not logically extend farther than the project site. The industrially zoned sites between Industrial Boulevard and Interstate 5 are not attractive or suitable for new residential development. Like the adjacent lands along L Street to the north, they were developed more for commercial uses than traditional industrial use. The Sweetwater Unified School District property to the north was already considered for residential development well before and independent of any such consideration for the project site. The large, well-maintained buildings along L Street are occupied by viable commercial uses (Avis, Napa Auto Parts, Harbor Freight, fitness center, and office uses), which makes them more expensive and less attractive to redevelop.

As such, the unique aspects of the project site and its surroundings restrict and limit the implications of the proposed land use and zoning change to this property. The proposed residential uses will positively contribute to community character, housing availability, and business vitality along Broadway.

MINIMAL EFFECT ON INDUSTRIAL JOBS, REVENUE, OR CAPACITY

The proposed conversion of the 7-acre project site will have a minimal effect on industrial jobs, revenue, or capacity. It represents an insignificant amount (0.37 percent) of the total 1,885 acres of lands zoned Limited Industrial in the City. Even the entire industrial node between L Street and Moss Street represents less than 2 percent of total industrially zoned lands. See Exhibit 6, Citywide Industrial Lands, in Appendix A.

While the project would require the existing operations to leave the site, that does not mean the relatively few jobs they generate would be lost. Rather, they could relocate nearby in the City.

There is weak demand for industrial space in the immediately surrounding area as evidenced by the vacant industrially zoned land along Industrial Boulevard, the little or no capital investment in the subject property and surrounding area, and the relatively low value of the few recent improvements. There are two vacant industrially zoned sites on the west side of Industrial Boulevard: a former amusement park and the former Toys “R” Us. One of the newest facilities in the area is the self-storage facility on the 1.2-acre parcel between Interstate 5 and Industrial Boulevard on the north side of L Street. Another self-storage facility is proposed for the former Toys “R” Us site. The number and value of the jobs from these

³ 676 Moss Street Rent Roll, 2018; Employment Lands Analysis, Kosmont, 2020

properties is low, and self-storage does not contribute meaningfully to the community through jobs, housing, or street activation.

The new Bayfront Development Project will provide additional new, more competitive planned industrial land west of Interstate 5. This will likely further diminish the demand and value of the project site for industrial use. See Exhibit 5 in Appendix A for the relationship to the Bayfront Development Project.

The new residents at the project site will help increase demand for and revitalize the commercial uses along the South Broadway Corridor by being within convenient walking distance to neighborhood businesses. Furthermore, the new housing stock will be attractive to and support the future 2,000 jobs from the Bayfront Development Project.

FISCAL IMPACT ANALYSIS

The Fiscal Impact Analysis prepared by Kosmont Companies is summarized below. The analysis concludes the proposed residential condominiums would generate significant positive revenues for the City annually in perpetuity, whereas the existing industrial use creates a net fiscal deficit annually in perpetuity.

Significant Benefit

The project will remove and replace the blighted site and incompatible industrial uses with a \$77 million investment in modern market-rate condominiums that will increase the value and quality of life for the neighboring residents and the entire neighborhood. As documented in the Fiscal Impact Analysis submitted separately, the project will generate a significant positive net revenue of approximately \$311,000 over a 20-year timeline. The existing industrial use creates an annual net fiscal deficit of approximately \$1,300 to \$1,800, for a cumulative average deficit of approximately \$29,000 over a 20-year timeline. Compared to the existing use, the project will provide a \$340,000 benefit to the City over 20 years, not including any additional fees or improvements.

Combined with an estimated \$1.35 million toward new parks and completion of the Moss Street frontage, sidewalks, curbing, and landscaping, the project will have a significant long-term economic benefit for the immediate neighborhood and the City as a whole.

Jobs-Housing Ratio

The site has less than 0.05 percent of jobs in the City, and the project would result in a 0.16 percent increase in housing units.⁴ It is likely that all or some of the current jobs would simply relocate to more appropriate and attractive available spaces nearby. In the unlikely worst-case scenario where the existing 37 jobs⁵ on the site are not relocated or replaced in the City, the project would still have an extremely small impact (0.2 percent) on the current jobs-housing ratio. Further, new residents in the project will increase demand for more local employment and businesses, such as along South Broadway to the east.

⁴ Based on the SANDAG Regional Growth forecast of 82,146 civilian jobs and 88,186 housing units in Chula Vista in 2020.

⁵ The businesses included up to 37 full time employees in January 2020 based on calls to each business: Hawthorne Equipment Rental (14); SW Mobile Storage (6); Rapid Prep/Boat repair (7); Kleen Blast (10).

The 30 to 40 current jobs are insignificant compared to the 2,000 permanent jobs projected for the Bayfront Development Project. Hawthorne Equipment Rental plans to move its operations to the former amusement park site on the east side of Industrial, so those 14 jobs will not be lost, but simply relocated a few hundred feet as a result of the project.

Industrial Redevelopment Scenario

The project site could not be feasibly redeveloped for new industrial uses. Kosmont Companies evaluated the potential market value for the site and potential industrial uses that are allowed by the zoning, concluding the industrial condominiums represent the most valuable use of the site in an industrial redevelopment scenario. Based on anticipated construction and potential project sales prices, development of industrial condominiums is not feasible because the residual land value would be lower than the value of the existing land and improvements of the site.

The most likely scenario if the site remains industrial is an eventual sale and reassessment without additional improvements to the existing structures. The reassessment would lead to an increase in taxable value, creating a net revenue of approximately \$155,000 over 20 years. This is slightly less than half of the net revenue that would be generated by the proposed residential condominiums (approximately \$311,000).

EMPLOYMENT LANDS ANALYSIS

SUMMARY FINDINGS

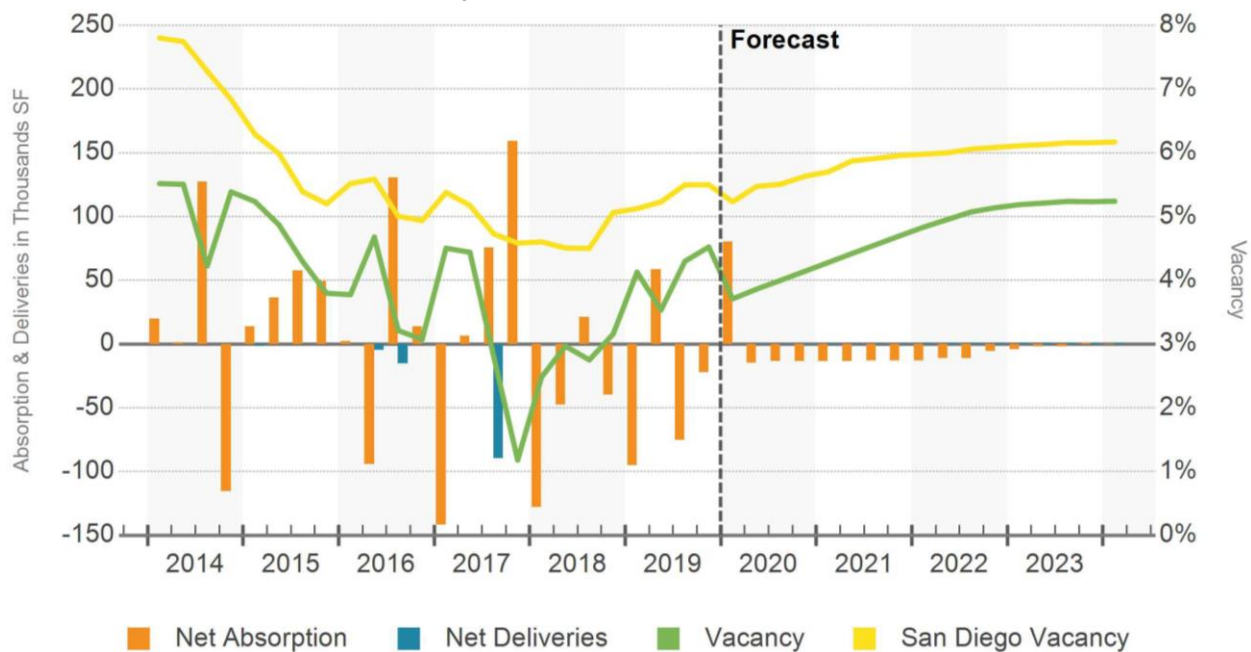
The proposed project would include the rezoning of the site from Limited Industrial (I-L) to Residential High (R-3). The Employment Lands Analysis evaluates how rezoning could potentially impact the demand for industrial land within the City. An analysis of San Diego Association of Governments (SANDAG) projections of industrial employment within the City concludes that land currently designated for industrial uses within the City (2,145 acres) significantly exceeds the projected demand for industrial land through the 2050 SANDAG projection horizon (888 acres at a 0.4 floor area ratio [FAR]). The proposed General Plan Amendment and rezone would not impact the ability of the City to meet future demand.

While the property is not currently zoned for office use, the analysis concludes there may be a potential deficit in land designated for office uses in the City (160 acres) relative to the demand (205 acres at a 1.0 FAR) that may exist within the 2050 SANDAG projection horizon. This projected demand may be satisfied by greater development intensity (above 1.0 FAR) or the inclusion of and technological shifts in the office market that drive reductions in space requirements per employee. Professional and administrative office uses are not allowed by the property's existing zoning, so the proposed General Plan Amendment and rezone would not affect available office lands in the City.

CURRENT INDUSTRIAL MARKET TRENDS

Pursuant to data from CoStar, the City’s industrial market comprises approximately 9.8 million square feet of building area (gross internal area) as of Year 2020. The vacancy rate for industrial properties in the City is approximately 4.6 percent, and market rents average approximately \$14.00 per square foot. Year over year (2019 versus 2020), industrial vacancy has increased by 1.1 percent, driven by negative absorption of 113,000 square feet, while rent has increased by 4.6 percent. New building deliveries, including the Otay River Business Park, are expected to add approximately 178,000 industrial square feet within the next two years. As illustrated in Figure 1, *Industrial Net Absorption, Net Deliveries, and Vacancy within City of Chula Vista*, vacancy in the City is lower than in the greater San Diego market, though projections suggest industrial vacancy will increase within both the City and the greater San Diego market in the next few years.

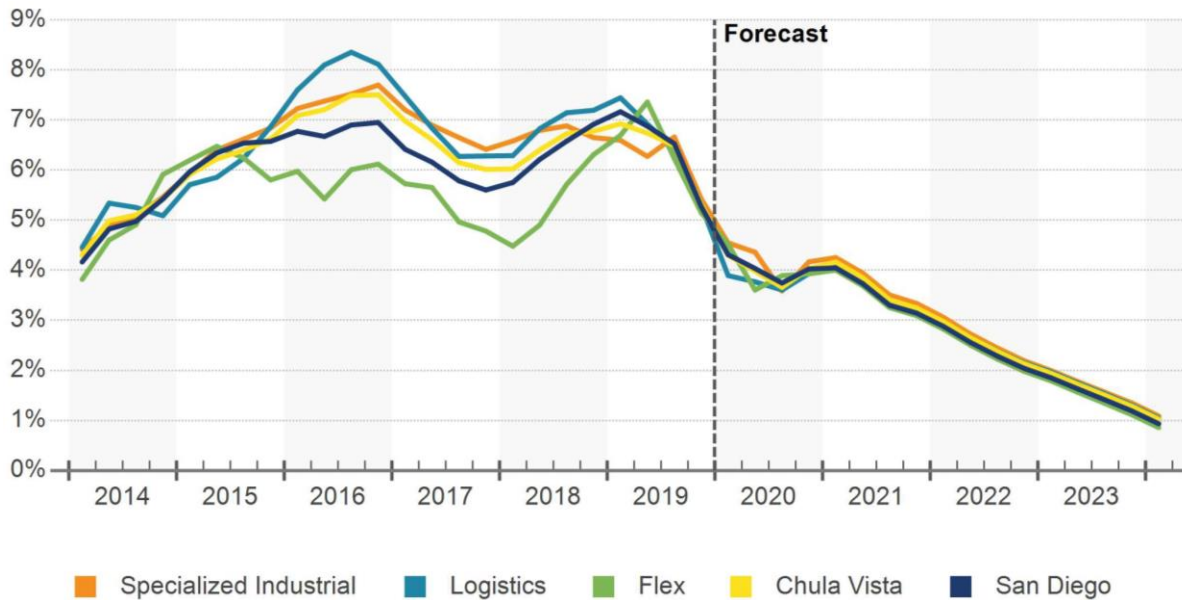
**FIGURE 1: INDUSTRIAL NET ABSORPTION,
 NET DELIVERIES, AND VACANCY WITHIN CITY OF CHULA VISTA**



Source: CoStar, 2020

As illustrated in Figure 2, *Industrial Market Rent Growth within City of Chula Vista*, industrial rent growth has been reasonably strong over the last six years, ranging from roughly 4 percent to 8 percent, though it is projected to decrease in the near future.

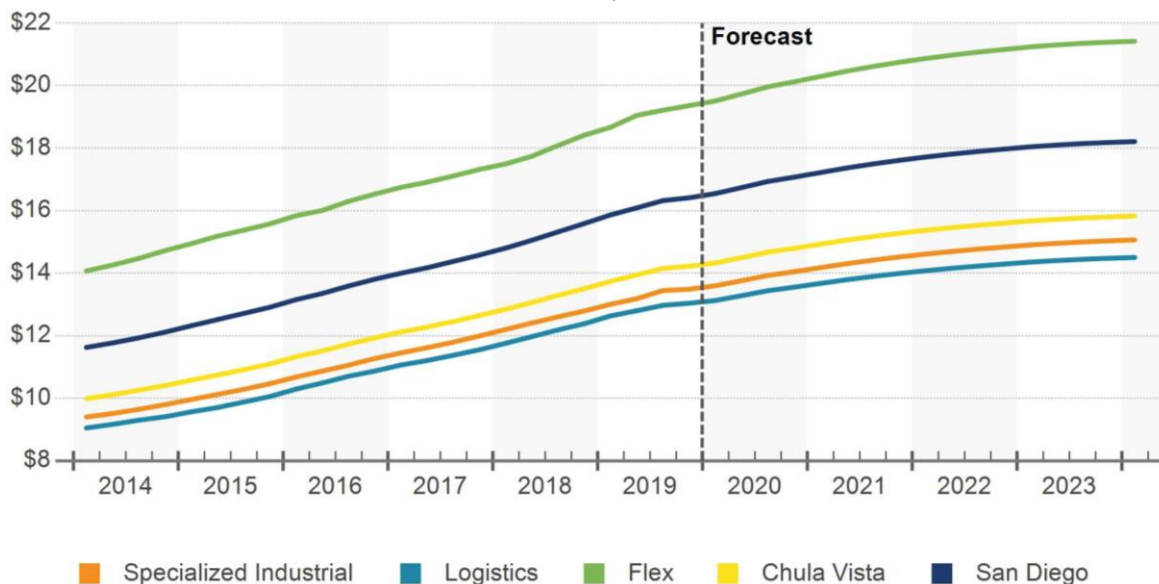
**FIGURE 2: INDUSTRIAL MARKET RENT GROWTH
 WITHIN CITY OF CHULA VISTA**



Source: CoStar, 2020

As illustrated in Figure 3, *Industrial Market Rent per Square Foot within City of Chula Vista*, rent growth has resulted in average industrial rental rates within the City growing from approximately \$10 per square foot in 2014 to approximately \$14 in 2020. Flex industrial and the broader San Diego market have commanded rents roughly 40 percent and 20 percent higher, respectively, than the City average.

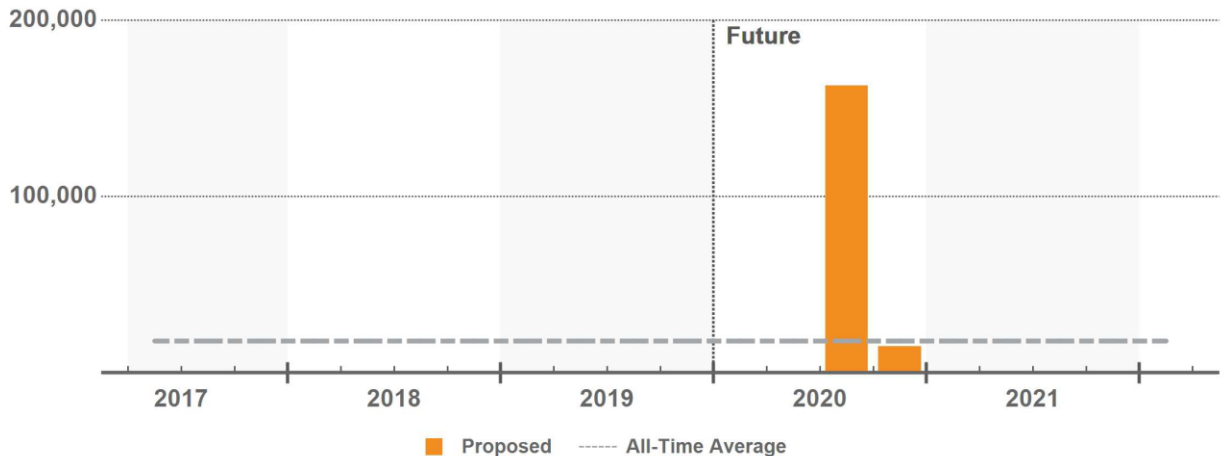
FIGURE 3: INDUSTRIAL MARKET RENT PER SQUARE FOOT WITHIN CITY OF CHULA VISTA



Source: CoStar, 2020

As previously stated, it is anticipated approximately 178,000 square feet of industrial space is expected to be delivered in the City within the next two years. As illustrated in Figure 4, *Past and Future Industrial Deliveries in Square Feet within City of Chula Vista*, substantially all of this additional space is currently expected to be delivered in mid- to late- 2020.

FIGURE 4: PAST AND FUTURE INDUSTRIAL DELIVERIES IN SQUARE FEET WITHIN CITY OF CHULA VISTA



Source: CoStar, 2020

LONG-TERM INDUSTRIAL MARKET DEMAND

A determination on the sufficiency of existing industrial zoned land in the City was completed by evaluating the following:

- **Industrial Employment:** Long-term industrial employment within the City as projected by SANDAG for 2020, 2035, and 2050.
- **Industrial Employment Density:** Existing industrial building area (square footage) that currently supports the existing industrial employment. This estimates the average amount of industrial building area required for each industrial employee.
- **Required Industrial Building Area:** The required amount of industrial building area (square footage) to support future industrial employment.
- **Required Industrial Land:** The land area required to construct the projected amount of required industrial building area.

Industrial Employment

Analyzing future industrial demand utilized SANDAG estimates of current and future industrial employment in the City. Aggregation of projected manufacturing jobs, wholesale jobs, and transportation and warehousing jobs for SANDAG Traffic Analysis Zones (TAZs) within the City identified the projected industrial jobs (see Appendix B and Appendix C). This analysis suggests there are currently 8,990 industrial jobs in the City, and there are projected to be 9,944 industrial jobs in 2035, and 11,204 industrial jobs in 2050 (refer to Table 1, *Estimate of Lands Required to Support City of Chula Vista Industrial Demand*).

TABLE 1: ESTIMATE OF LAND ACRES REQUIRED TO SUPPORT CITY OF CHULA VISTA INDUSTRIAL DEMAND

	2020	2035	2050	
Industrial Employment in City	8,990	9,944	11,204	¹
Required Industrial SF	9,378,220	10,373,417	11,687,828	²
Assumed Vacancy	4.6%	7.0%	7.0%	³
Required Industrial SF w/Vacancy	9,830,419	11,154,212	12,567,557	⁴
Increase in SF from 2020 Supply		1,323,793	2,737,138	
General Plan Industrial Acres	2,145	2,145	2,145	
SANDAG Estimated of Current Acres	731	731	731	⁵
Required Acres at 0.40 FAR		76	157	⁶
Total Required Acres	731	807	888	
Required Industrial Acres at FAR	2020	2035	2050	⁷
0.25		852	982	
0.40		807	888	
0.55		786	845	
Surplus Industrial Acres at FAR	2020	2035	2050	
0.25		1,293	1,163	
0.40		1,338	1,257	
0.55		1,359	1,300	
Effective Building SF / Job	1,043			⁸
Current Inventory FAR	0.31			⁹

1. Source: SANDAG Series 12 2050 Regional Growth Forecast; manufacturing jobs, wholesale jobs, and transportation and warehousing jobs.
2. 2020 industrial building inventory from CoStar (2020). Required square feet utilizes existing employment density as of 2020 (1,043 square feet per industrial employee) on a go forward basis to estimate future square foot demand based on industrial employment growth.
3. Existing industrial vacancy is 4.6% (CoStar); 7% utilized as a stabilized figure in the future from 2012 AECOM Analysis.
4. Projected industrial employees multiplied by 1,043 (square feet), plus 7.0% vacancy factor.
5. SANDAG 2010 existing industrial land area.
6. Projected increase in required industrial building area divided by square feet in an acre (43,560), divided by 0.40 FAR.
7. The range of FAR reflects the range given in the City's General Plan.
8. 2020 industrial building inventory divided by 2020 estimate of industrial employees.
9. 2020 industrial building inventory divided by square feet in an acre (43,560), divided by SANDAG 2010 estimate of existing industrial land area.

Industrial Employment Density

Leased industrial building area divided by the current estimate of employees in industrial sectors gives the estimate of current employment density. This yields an average of 1,043 square feet of industrial building area per employee. For reference, in 2012, AECOM prepared a Cumulative Employment Lands and Fiscal Impact Analysis (2012 AECOM Analysis) in which an assumption of 900 square feet per employee was used. Although the 2012 AECOM Analysis estimate is reasonable, the more conservative estimate of 1,043 square feet per employee is used herein as it assumes more industrial building area is required per employee in current and future demand estimates. The current employment density of the project site is approximately 1,225 square feet of building area per employee, which is roughly 17 percent lower than the conservative estimate and 36 percent lower than the 2012 AECOM Analysis.

Required Industrial Building Area

The building area required for each employee (1,043 square feet) multiplied by the estimated number of industrial employees in 2035 and 2050 gives the estimate of required industrial building area. Including a stabilized vacancy factor of 7 percent (carried over from the 2012 AECOM Analysis), the City will require approximately 11.2 million and 12.6 million square feet of industrial building area in 2035 and 2050, respectively. This represents an increase of approximately 1.3 million and 2.7 million square feet over current inventory levels (refer to Table 1).

Required Industrial Land

A higher FAR decreases the amount of land needed to support the required industrial building area, while a lower FAR increases the amount of land required. This analysis used a FAR of 0.40 to estimate the amount of industrial land area required to support the estimated increase in industrial building area. For reference, the 2012 AECOM Analysis also used a 0.40 FAR for General Industrial, though a 0.50 FAR was used for Research/Limited Industrial in that analysis. Based on current building profiles, the 0.40 FAR appears appropriate as a general assumption, and it yields a demand for 76 additional acres of industrial land in the City by 2035, and an additional 157 acres by 2050.

Based on SANDAG analysis, approximately 731 acres of industrial property were in use in the City as of 2010. Given the current inventory of approximately 9.8 million square feet of industrial building area within the City (and assuming no significant change in industrial land area between 2010 and 2020), the current inventory of industrial building area has a FAR of approximately 0.31. This is reflective of the historically lower building intensity per acre of land than currently seen in the new build/go forward industrial market. For reference, if the existing industrial building area (currently developed at a 0.31 FAR) is redeveloped at a higher FAR, the existing industrially developed land area would support additional industrial building area.

With the existing inventory of 731 acres and the demand for 76 and 157 additional acres by 2035 and 2050, respectively, the total amount of industrial land required within the City is estimated to be approximately 807 acres for 2035 and 888 acres for 2050.

Pursuant to the City's General Plan, the City has 2,145 acres of industrially designated land. Thus, as shown in Table 1, there is currently a surplus of more than 1,200 acres of industrially designated land at the 2050

horizon on the analysis. As such, this analysis concludes there is more than an adequate supply (8.9 times the estimated demand⁶) of industrially zoned land within the City.

L STREET TROLLEY

The City requested an evaluation for the potential for and land use impacts of a new trolley station at L Street. This analysis considers the process and factors that go into a new station, including the land use implications. Ultimately, the project is an attractive, appropriate transitional use between the existing uses on L Street and any likely uses in the event an L Street station is desirable.

POLICY, PROCESS, AND CRITERIA

While a new station at L Street is not beyond consideration, the planning process is complex, long term, and requires extensive long-range (often decades) planning on behalf of the City, SANDAG, and Metropolitan Transit System (MTS). Such a process is beyond the means, timeline, and responsibility of the applicant of a relatively small development project.

L Street is roughly midway between the existing Blue Line trolley stations at Palomar Street and H Street and approximately one-quarter mile north of the project site. The project is approximately 0.6 miles from the Palomar Street station and approximately 1 mile from the H Street station to the north.

The E Street, H Street, and Palomar Street trolley stations each required significant capital investments and transportation improvements with long-term planning and coordination with MTS and SANDAG. The areas around each station contain and/or are planned for intensive development, revitalization, and redevelopment. These are reflected in the existing Downtown Third Avenue, Chula Vista, and Broadway Activity Centers in the Urban Core north of the project and the Palomar Gateway and West Fairfield Districts to the south.

Numerous planning documents were evaluated for guidance regarding a potential station at L Street. These included multiple SANDAG and MTS plans, guides and studies, the Chula Vista General Plan, Bayfront Development Master Plan, and the 2012 and 2017 Blue Line station studies by T.Y. Lin for the City. There is no existing policy that recommends, suggests, or supports a new trolley station at L Street. The complete lack of any mention of an L Street trolley in all studies and long-term transportation planning documents suggests significant constraints and limitations preclude such consideration.

Consultation with SANDAG and MTS indicated any consideration of a new trolley is the responsibility of and requires very long-range and complex review and coordination with MTS, SANDAG, and the City, not a project applicant. Each noted there is no fixed process or criteria for construction of a new station; however, consideration generally involves a cost-benefit analysis based on ridership, land use, construction, operational maintenance impacts, and costs.

⁶ 2,145 total acres – 731 acres in use – 7 rezoned to residential = 1,407 surplus acres. 1,407 surplus acres/2035 demand of 76 acres = 18.5x 2035 demand. 1,407 surplus acres/2050 demand of 157 acres = 8.9x 2050 demand.

Initial reactions from both SANDAG and MTS suggested a new station at L Street would not be likely based on the following constraints:

- The Blue Line is already at or near capacity on many trips. There is little room on the trains for new riders during peak hours.
- A new station would add delays to the existing ridership.
- Significant construction, operational, maintenance, and security costs are not likely to be recovered. The 2017 study indicates the cost for grade-separated trolley stations at E Street and H Street is roughly \$40 million each. That cost jumps to an estimated \$270 million combined for the E Street and H Street stations if grade separation of heavy rail is included as preferred by the City. By means of comparison, MTS noted other at-grade stations currently under consideration have significantly more capacity for expanded ridership and far greater development density, yet are still not proving economically feasible.
- The Mid-Coast extension is expected to increase demand and capacity challenges on the Blue Line.

PROJECT CONSISTENT WITH POSSIBLE TROLLEY USES

It is noted that in the event a new station is deemed appropriate, the proposed Residential High land use and R-3 zone are consistent with the patterns used around the E Street and H Street trolley stations. The density exceeds the minimum 18 dwelling units per acre for urban areas cited in the SDMTS *Designing for Transit* and the 20 dwelling units per acre cited in the SANDAG *Transit Oriented Communities*. Residential High (R-3) is located adjacent to Mixed-Use Commercial and Transit Focus Area and within one-half block of both stations. See Exhibit 3, E and H Street Stations – Surrounding Land Uses, in Appendix A.

Although L Street is on the extreme southern edge of the Urban Core, a similar pattern of Mixed-Use Transit Focus Area and/or Commercial designations could be applied to properties on L Street. There are, however, single-family neighborhoods on the north side that are unlikely to change. The proposed Residential High (R-3) would be a seamless transitional use and density between any such uses on L Street and the stable single-family residential uses south of Moss Street. More intensive mixed-use transit or commercial uses on Moss Street would not be compatible based on the limited size and capacity as a two-lane, Class III Collector, non-Circulation Element road. See Exhibit 4, Area of Consideration with L Street Station, in Appendix A.

TRANSITIONAL USE

The proposed project is consistent with and is the most appropriate transitional use between the existing residential and industrial uses. As noted above, it is also consistent with the possible future redevelopment of the industrial lands to the north, including uses consistent with a L Street trolley (L Street Area). The project neither induces nor restricts the existing or future use of the adjacent sites. Rather, it reflects the logical land use and zoning that would be applied in the absence of the legacy industrial uses on the property.

The project would have the same zoning as the adjacent multi-family project to the east. Its redevelopment with townhouse condos will not create a new or inappropriate land use or zoning relationship. The project would simply extend the boundary between the Residential High (R-3) and Limited Industrial (I-L) several hundred feet to the west.

Simultaneously, the project would, consistent with best planning practices, create an identical land use and zoning relationship on both sides of Moss Street. This would improve the land use pattern and relationships along Moss Street. It is a logical extension that removes an awkward and incompatible situation and does not logically extend beyond the project site. See Exhibit 4, Area of Consideration with L Street Station, in Appendix A.

The industrially zoned sites between Industrial Boulevard and Interstate 5 are not attractive or suitable for new residential development. Like the adjacent lands along L Street to the north, they were developed more for commercial uses than traditional industrial. The large, well-maintained buildings along L Street are occupied by viable commercial uses (Avis, Napa Auto Parts, Harbor Freight, fitness center, and office uses), which make them more expensive and less attractive to redevelop.

Overall, the project strengthens and enhances the character of the existing residential neighborhood on Moss Street by removing incompatible and blighted industrial uses. It is consistent with any future uses associated with a possible future L Street trolley station.

CONCLUSIONS

The project will neither induce nor prevent potential future uses of other industrial lands in the area. It will generate a significant positive annual revenue for the City in perpetuity. Redevelopment of the site for a more intensive industrial use is not feasible. The best prospect for maximizing tax revenue from the property as zoned would generate less than one-half of the projected net positive revenue as the proposed project. It will not materially affect the jobs-housing balance, nor the available lands to meet future industrial demand. It will contribute positively to the community character of southwest Chula Vista by enhancing the existing residential neighborhood and supporting the future Bayfront Development Project. It is consistent with and implements the policies and goals of the General Plan. Finally, it is an appropriate transitional use between the existing and possible future uses of adjacent lands, including the possible future uses associated with a new trolley station at L Street.

REFERENCES

AECOM, 2012. *City of Chula Vista Employment Lands Analysis*

City of Chula Vista, October 2015. *General Plan: Vision 2020*

City of Chula Vista, *Municipal Code, Chapter 19, Planning and Zoning. 2020*

Kosmont Companies, 2020. *676 Moss Street Fiscal Impact Analysis*

Kosmont Companies, 2020. *City of Chula Vista Employment Lands Analysis*

Metropolitan Transit System, 2018. *Designing for Transit*

Michael Baker International, 2020. *676 Moss Street General Plan Amendment Consistency Analysis*

Michael Baker International, 2020. *676 Moss Street General Plan Amendment Justification Report*

San Diego Association of Governments (SANDAG), 2010. *Series 12: 2050 Regional Growth Forecast.*

San Diego Association of Governments (SANDAG), 2014. *Transit Oriented Communities in the San Diego Region: Context Report*

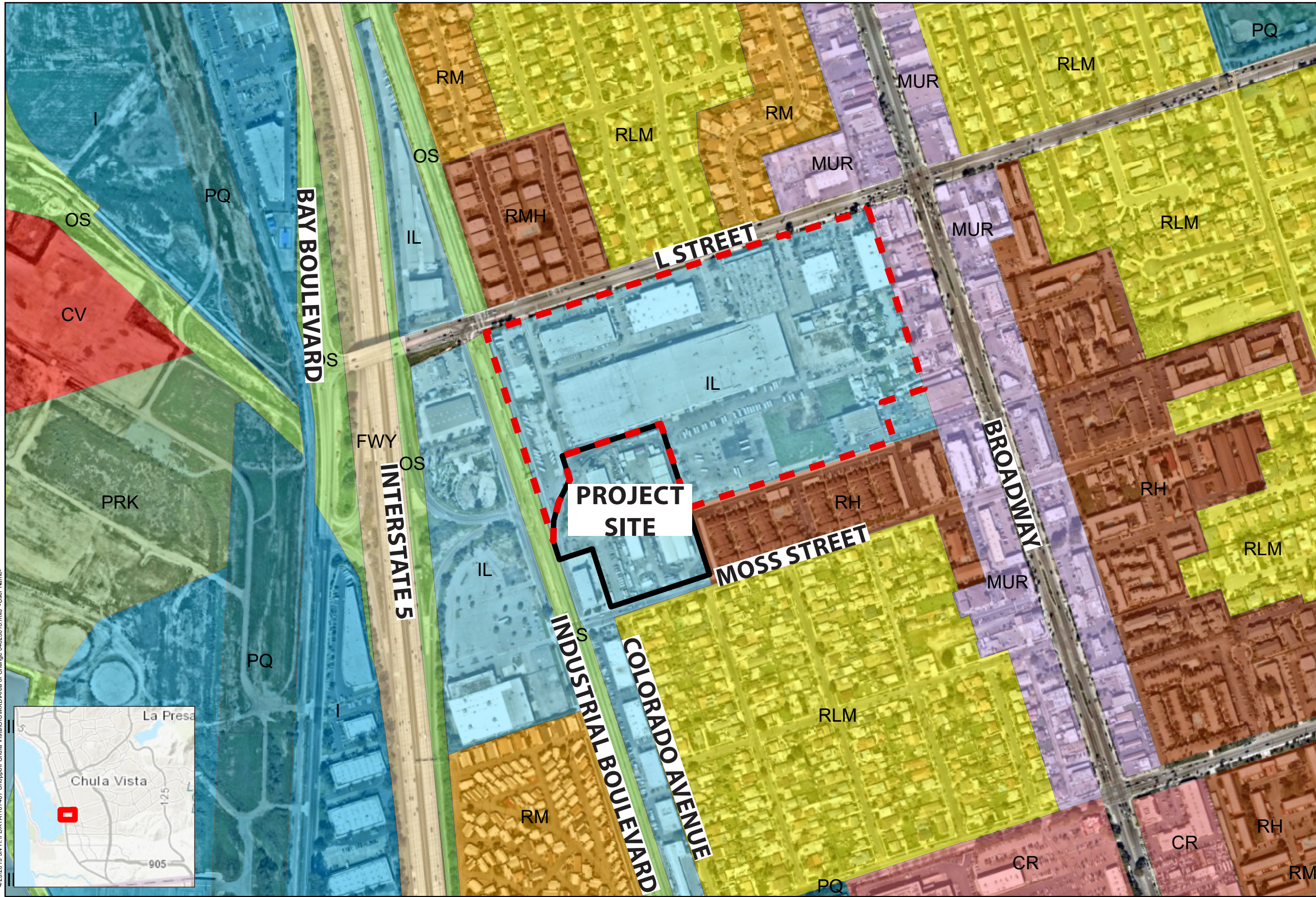
T.Y. Lin International, 2012. *Chula Vista Light Rail Corridor Improvements Project Study Report*



T.Y. Lin International, 2017. *Chula Vista Light Rail Corridor Improvements Final Supplemental Project Study Report*

Appendix A: Exhibits

EXHIBITS:

1. Existing General Plan Designation
2. Project Site and Areas of Consideration
3. E and H Street Stations – Surrounding Land Uses
4. Area of Consideration with L Street Station
5. Bayfront Project
6. Citywide Industrial Lands
7. Nearby Public Facilities



 Project Site
 Area of Consideration

**Project Site
General Plan Amendment**

Shoppoff Realty Investments proposes an amendment to the City of Chula Vista's General Plan to allow development of a new condominium complex on a degraded 7-acre limited industrial site at 676 Moss Street (Project Site).

The general plan amendment will convert the land use designation on the Project Site from Limited Industrial to High-Density Residential (R-3).

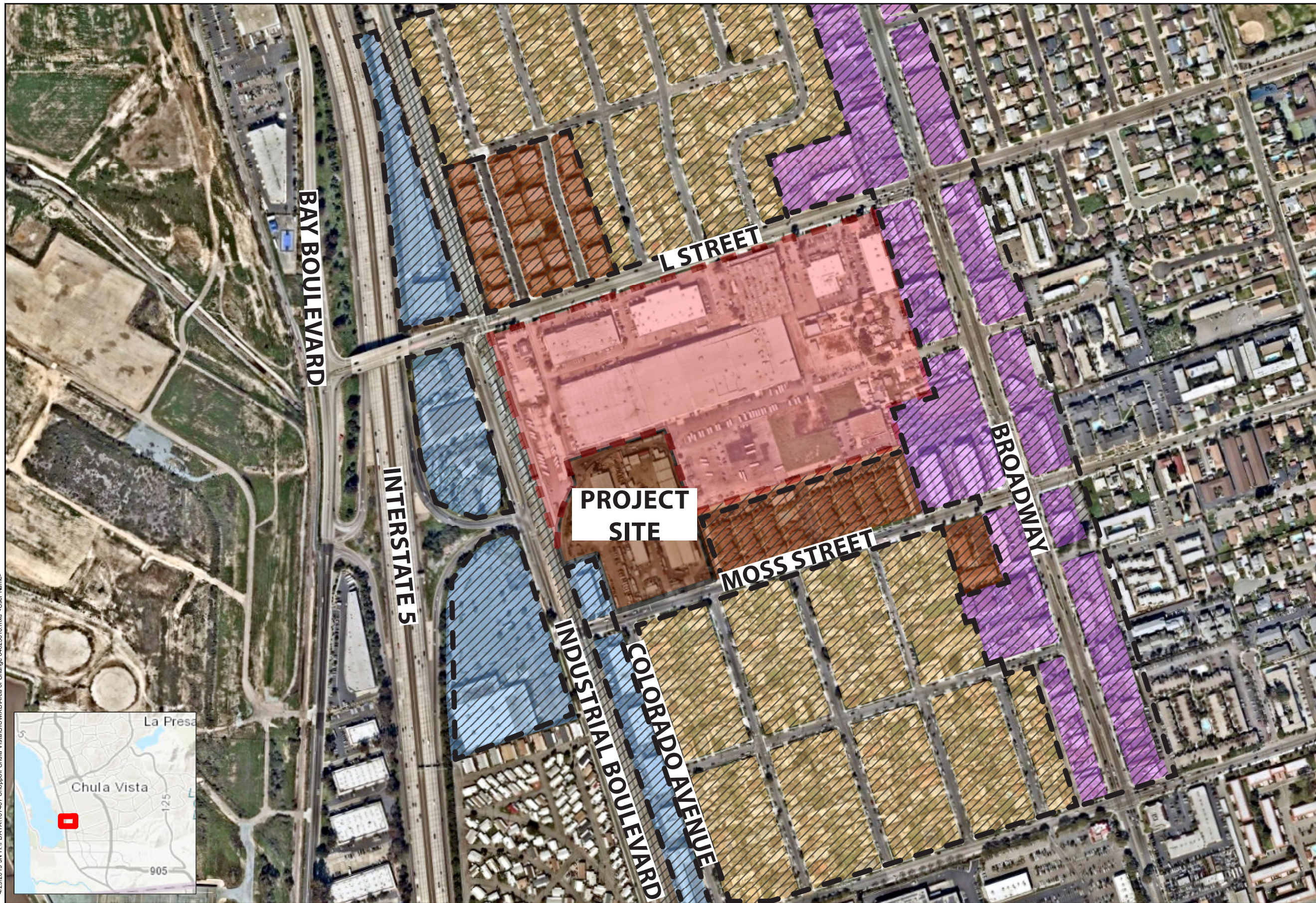
Area of Consideration

Adjacent to the project site is an area of approximately 30 acres of limited industrial land (Area of Consideration). Most of the Area of Consideration is owned by the Sweetwater Union Highschool District, and is developed with a mix of industrial, commercial, and office uses.

In the future, the Area of Consideration may have potential for redevelopment and conversion to more intensive residential or commercial uses. Most existing structures and uses would need to be removed from the Area of Consideration for significant redevelopment to be viable.

The 676 Moss Street Project does not propose to change any land uses in the Area of Consideration. This analysis was conducted to evaluate the compatibility of the project with both existing and potential uses in the Area of Consideration. The project is highly compatible with both the existing industrial uses and potential commercial, residential, or mixed uses.





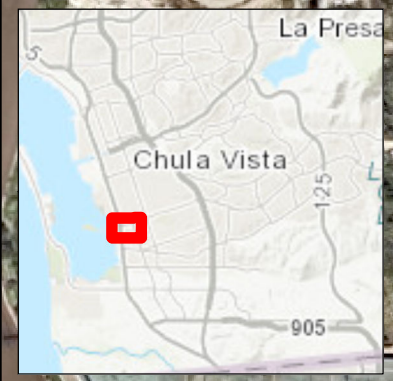
- Project Site
- Area of Consideration
- Not Subject to Change
- Limited Industrial
- Low to Medium Density Residential
- High Density Residential
- Mixed Use Residential

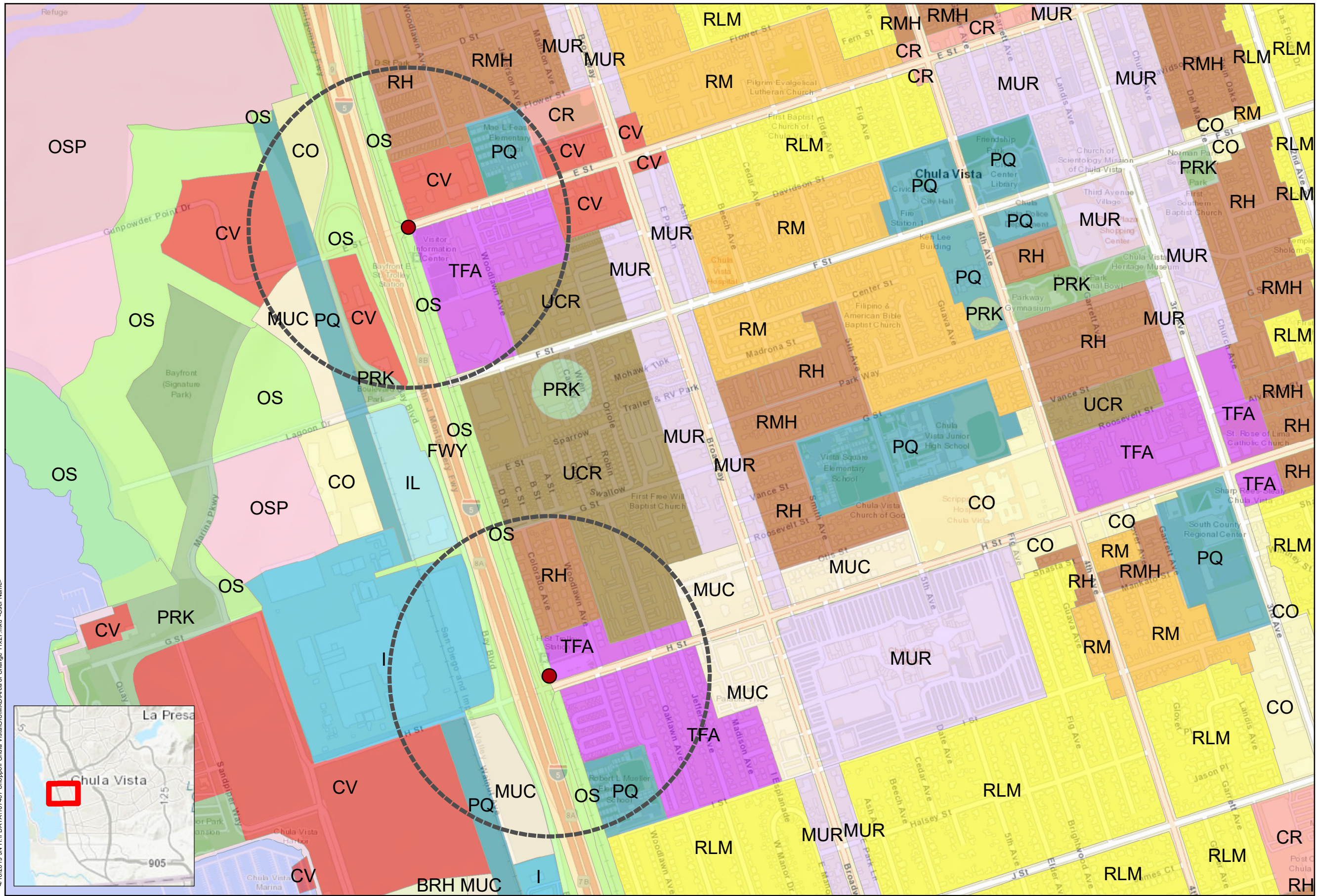
- Not Subject to Change**
- Naturally affordable housing
 - Stable Neighborhoods
 - New Development
 - Industrial uses west of Colorado Ave.
 - Mixed Use Residential along Broadway

- Area of Consideration**
- Potential uses for the Area of Consideration include:
- Limited Industrial (existing)
 - High Density Residential
 - Urban Core Residential
 - Mixed Use Residential
 - Mixed Use Commercial
 - Mixed Use Transit Focused Area

- 676 Moss Street Project**
- Creates consistent and balanced residential land uses on both sides of Moss Street from Broadway to Colorado Avenue.
 - Strengthens and enhances the character of the existing residential neighborhood on Moss Street by removing incompatible and blighted industrial uses.
 - Is compatible with:
 - Existing light industrial uses in the Area of Consideration.
 - Existing light industrial uses at 694 Moss Street.
 - Potential high density residential, urban core, transit-focused mixed use, and commercial visitor uses in the Area of Consideration.
 - Neither requires nor precludes redevelopment in the Area of Consideration.
 - Preserves industrial uses west of Colorado Avenue.
 - Invests millions of dollars into an underutilized and blighted property.
 - Provides a logical land use transition and buffer from low-medium density residential south of Moss Street. The Project would buffer homes south of Moss Street from:
 - Existing limited industrial uses in the Area of Consideration.
 - Any potential urban core, transit focused, or commercial development in the Area of Consideration.

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● Existing Stations
 ○ Existing Station Quarter Mile Radius

E Street Station

General Plan Land Use Designations surrounding the E Street Station include:

- Residential High Density
- Mixed Use Transit Focus Area
- Urban Core Residential
- Commercial Visitor
- Open Space
- Mixed Use Commercial
- Public/Quasi-Public
- Residential Medium High Density
- Commercial Retail

H Street Station

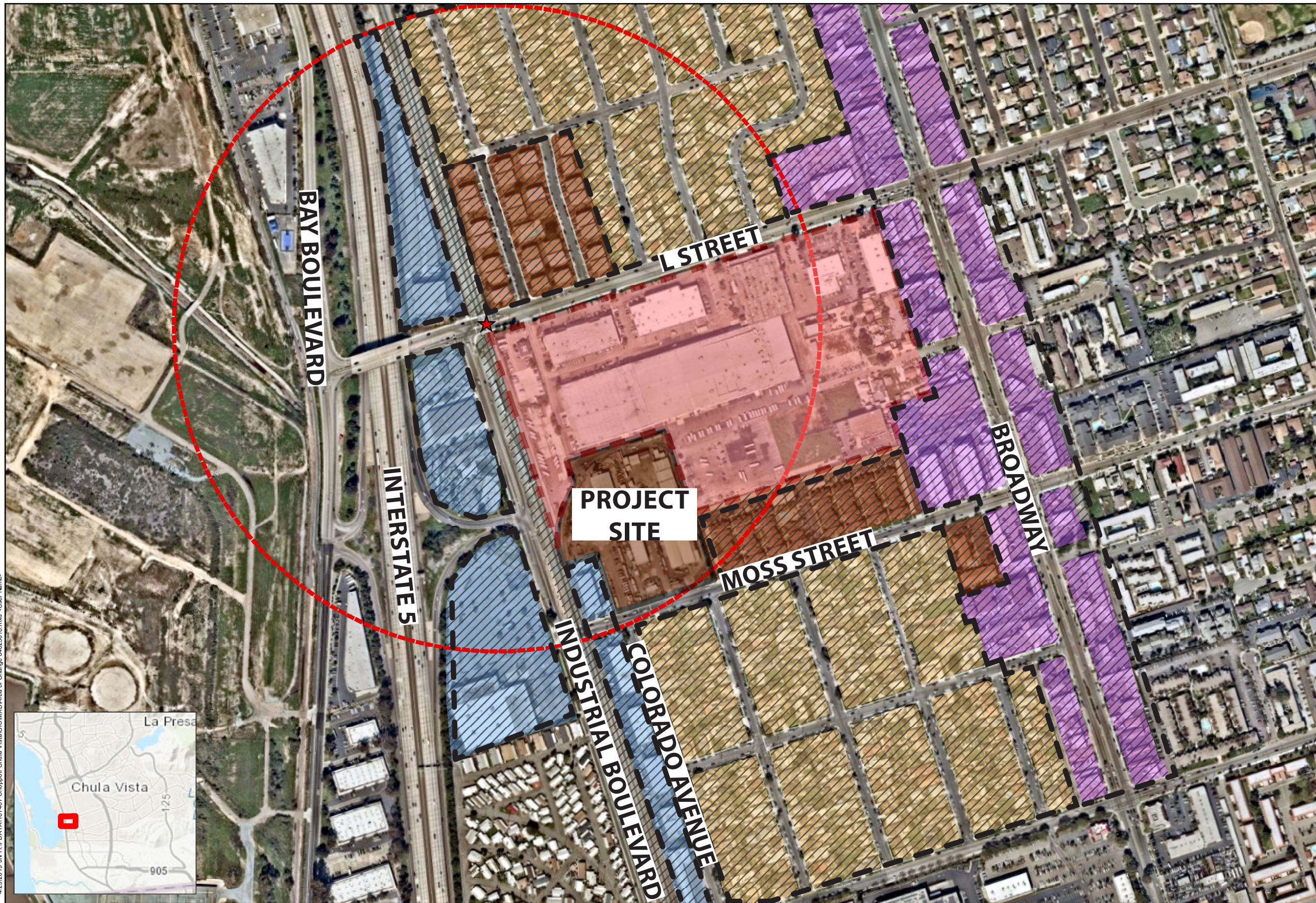
General Plan Land Use Designations surrounding the H Street Station include:

- Residential High Density
- Mixed Use Transit Focus Area
- Urban Core Residential
- Commercial Visitor
- Industrial
- Open-Space
- Mixed Use Commercial
- Public/Quasi-Public

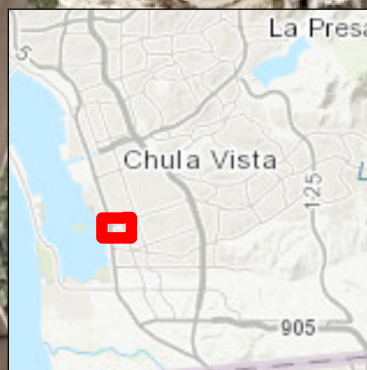
Implications on 676 Moss Street Project

The High Density Residential designation proposed for the project site is reflective of comparable land uses within a quarter mile of the E and H Street Trolley Stations. If an L Street Station was proposed or desirable, the proposed condominiums at 676 Moss Street would complement and strengthen the viability of the station. The high density residential would be compatible with other potential transit-supportive uses, such as Mixed Use Transit Focus, Urban Core Residential, and Commercial Visitor.

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- Project Site
- Area of Consideration
- Not Subject to Change
- Limited Industrial
- Low to Medium Density Residential
- High Density Residential
- Mixed Use Residential
- Potential L Street Station
- Potential Station 1/4 Mile Radius

L-Street Station

The project would neither require nor preclude the construction of a new MTS trolley station at the intersection of Industrial Boulevard and L Street.

Existing residential uses north of L Street may need to be redeveloped with higher density residential or mixed use commercial to create densities and intensities necessary to support an L Street Station.

The industrial property along the west side of Industrial Boulevard is not suitable for new residential uses due to the limited vehicular and pedestrian access and proximity to Interstate 5.

676 Moss Street Project

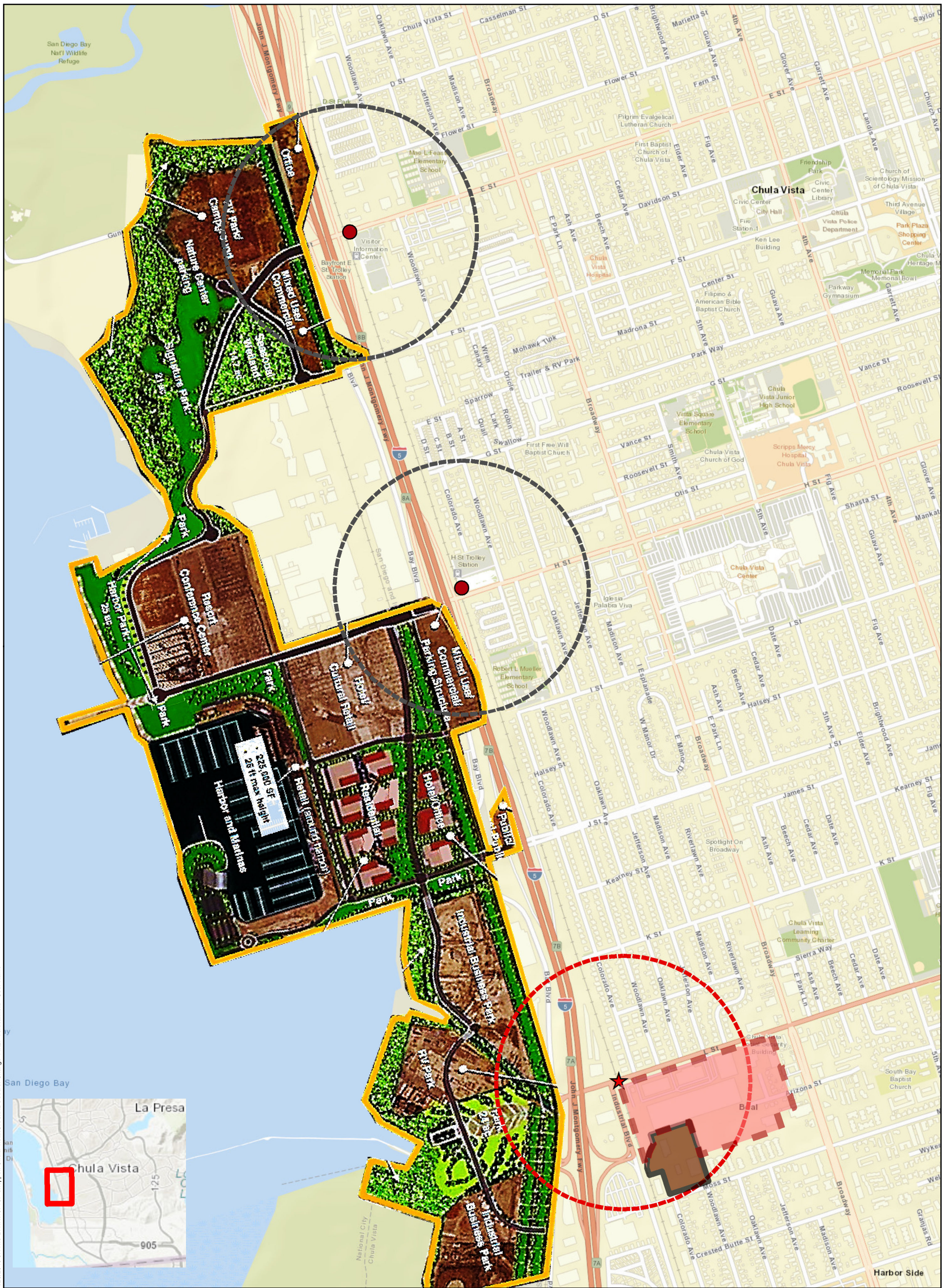
The high density residential condominiums at 676 Moss Street are compatible with neighboring uses both with or without an L Street Station.

The project would meet SANDAG minimum density requirements (20 du/ac) necessary to support a trolley station.

676 Moss Street is not ideal for Urban Core Residential or Mixed Use Residential because Moss Street is a two lane, Class III Collector with no room for expansion. These uses along Moss Street would necessitate significant right-of-way improvements and street widening to create appropriate vehicle accessibility. Additionally, Urban Core or Mixed Uses could overwhelm the existing low-medium residential developments. Very high density uses (Urban Core) would be better suited along L Street, which has sufficient street width and infrastructure to support densities greater than 27 du/ac.

SANDAG

A conversation with SANDAG indicated that adding a new trolley station is a highly involved, complex process. MTS may not have capacity for a new station due to high existing ridership levels on the Blue Line.



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- Area of Consideration
- Project Site
- Potential L Street Station
- Potential Station 1/4 Mile Radius
- Existing Stations
- Existing Station 1/4 Mile Radius

Bayfront Project

The Chula Vista Bayfront project will create:

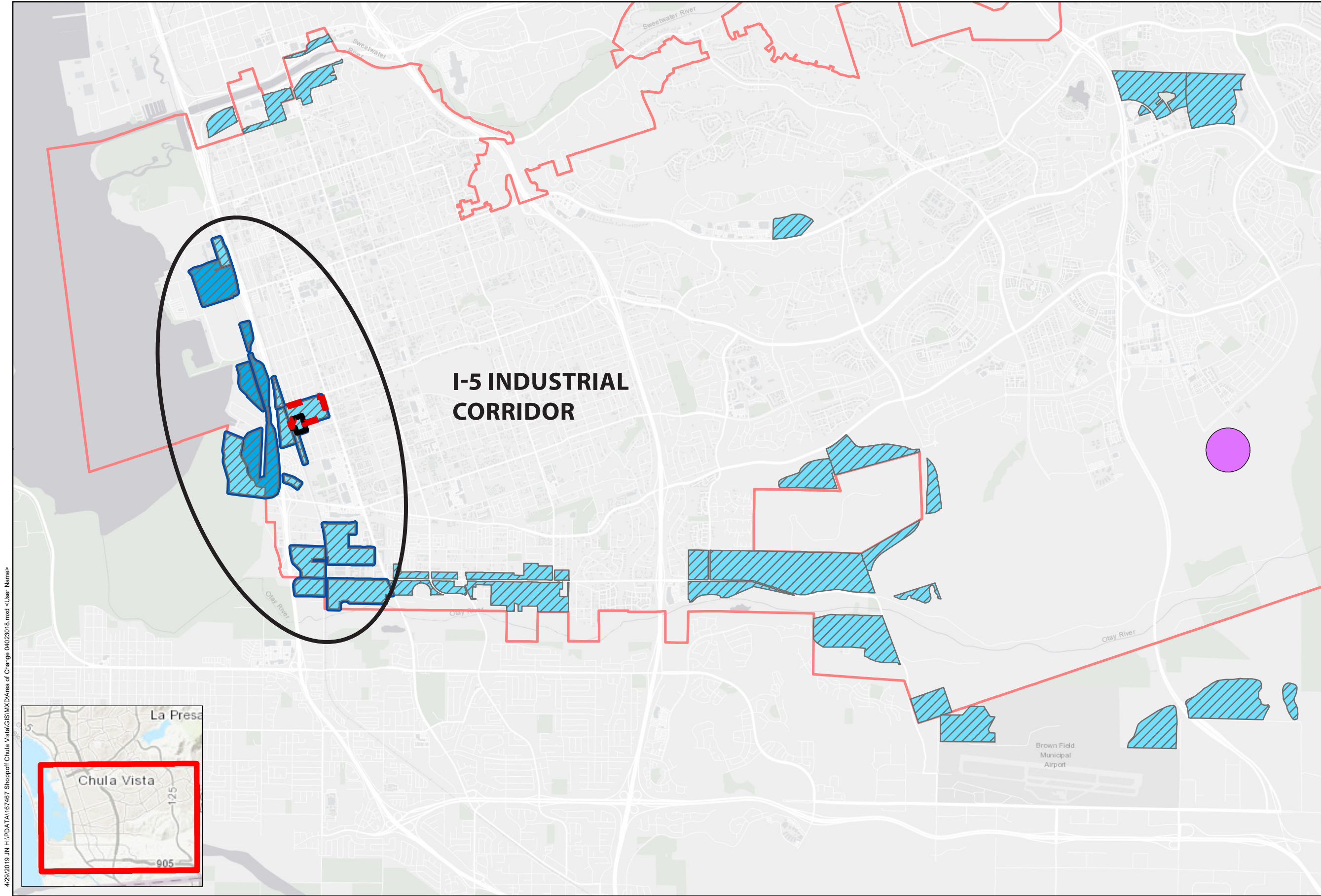
- 275,000 square foot convention center
- 1,600 resort-hotel rooms
- 200 acres of open space
- 6,000 construction jobs
- 2,000 permanent jobs
- 475 million dollars in yearly revenue

676 Moss Street Project

The 676 Moss Street Condominiums would complement the Bayfront project by adding new residential units close to a major employment area. The portion of the Bayfront closest to the project site is proposed for industrial, recreational and open-space uses.

L Street Station

The southern quarter of the Bayfront Project is unlikely to create enough jobs to independently support an L Street Station, as the highest intensity retail and employment is based around H Street, which is already served by a trolley station. The addition of a new station would require negotiations between the City of Chula Vista and SANDAG.

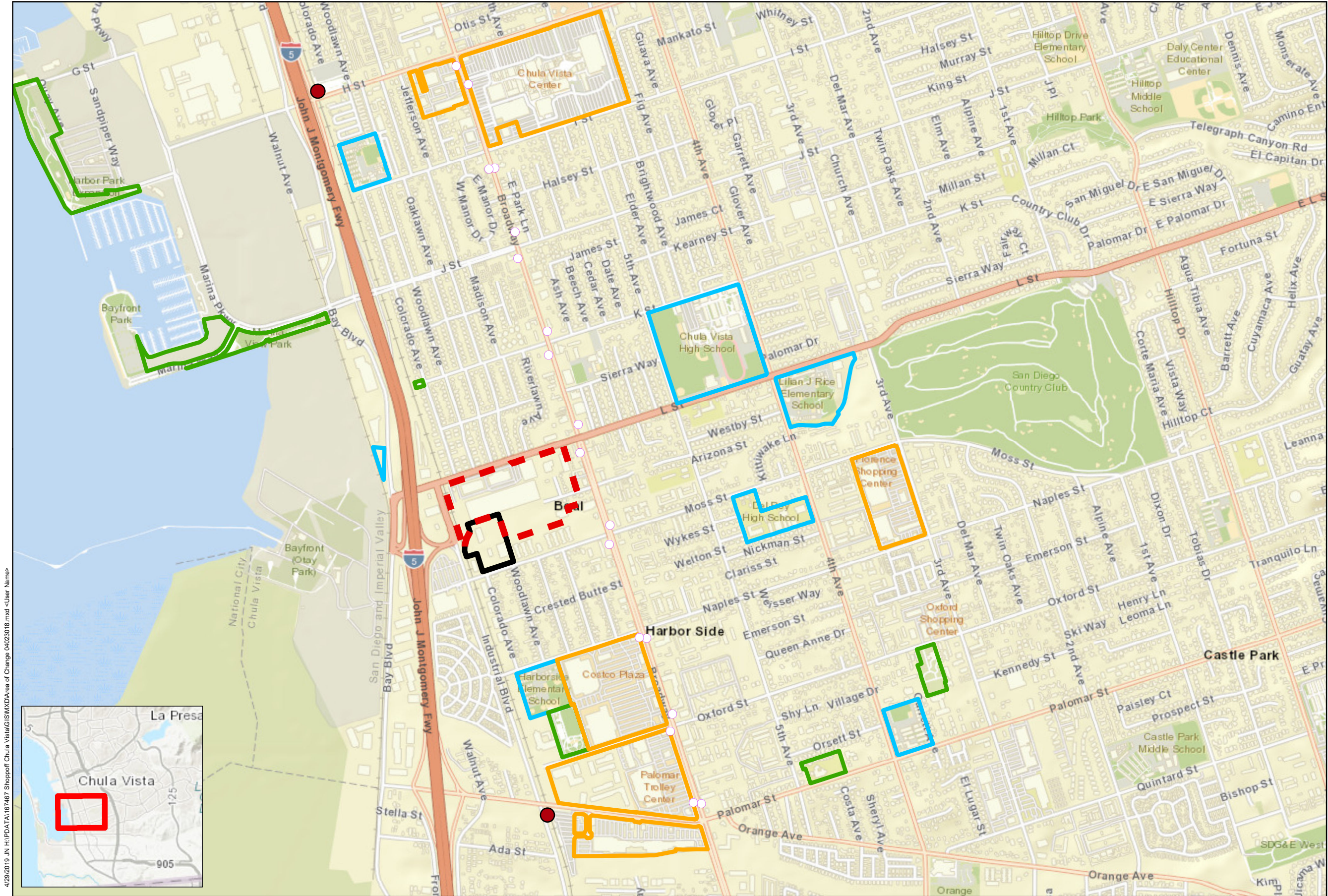


Project Site
 Area of Consideration
 Industrial Corridor
 City Limit
General Plan Industrial CODE
 I
 IL
 RTP

The I-5 Industrial Corridor contains roughly 470 acres of industrial land.

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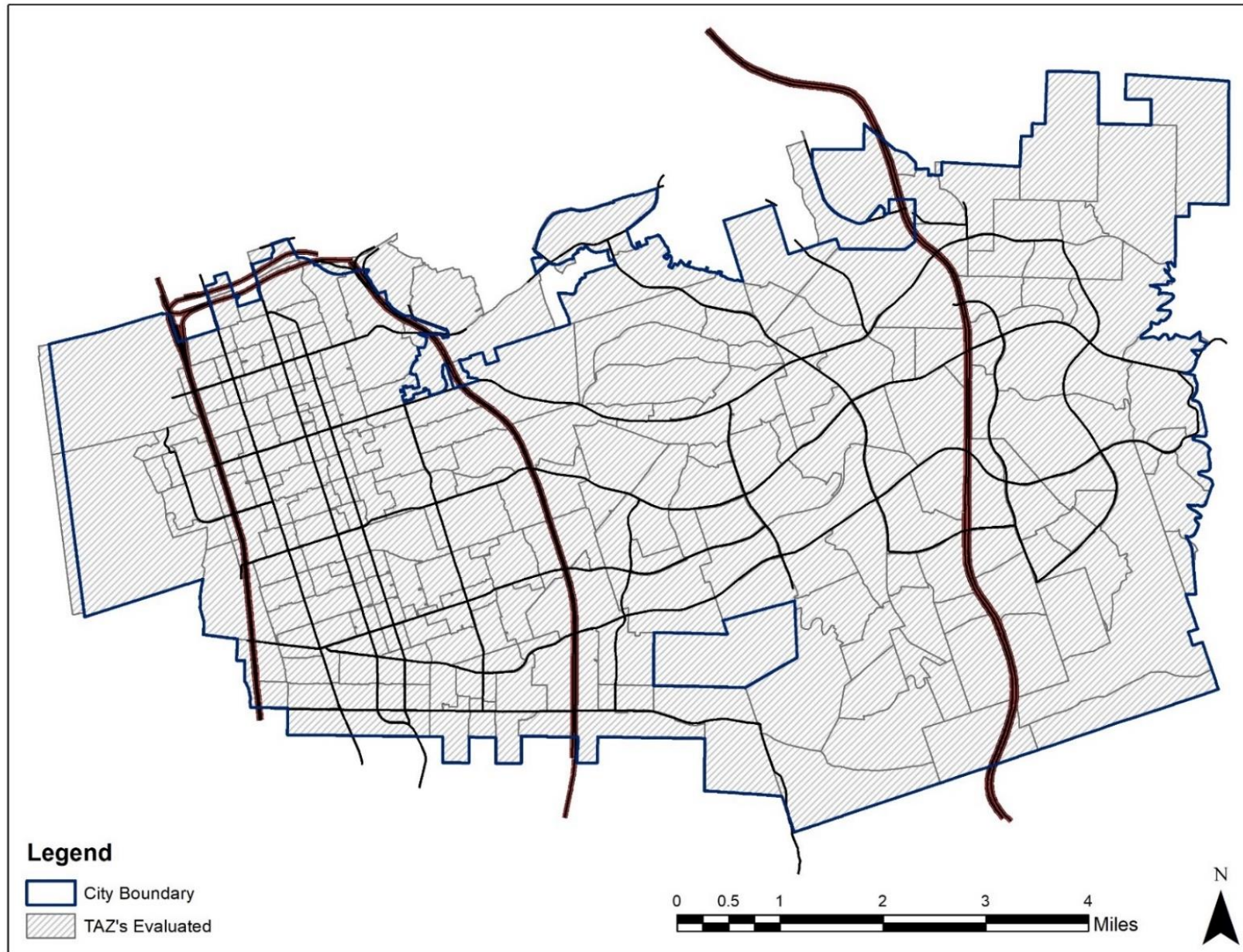




- Project Site
- Area of Consideration
- Facilities and Services**
- Commercial Center
- Park
- School
- Existing Stations
- Bus Stops

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Appendix B: Map of Traffic Analysis Zones Evaluated



Appendix C:

Projected Industrial and Office Development by TAZ (SANDAG Series 12)

PROJECTED INDUSTRIAL AND OFFICE DEVELOPMENT BY TAZ

TAZ	Industrial Employment			TAZ	Office Employment		
	2020	2035	2050		2020	2035	2050
4099	-	-	-	4099	-	-	-
4103	-	-	-	4103	-	-	-
4140	-	-	-	4140	-	-	-
4141	1	1	1	4141	-	-	-
4148	-	-	-	4148	-	-	-
4167	1	1	16	4167	4	6	70
4171	9	9	9	4171	2	2	2
4183	1	1	1	4183	93	93	93
4191	5	5	5	4191	16	16	16
4193	3	3	3	4193	11	11	11
4196	3	3	3	4196	17	17	17
4204	2	2	2	4204	6	6	6
4206	4	4	4	4206	137	137	137
4207	-	-	-	4207	-	16	16
4208	3	3	3	4208	88	88	88
4210	1	1	1	4210	1	1	1
4211	-	-	-	4211	1	1	1
4212	-	-	-	4212	18	18	18
4213	3	3	3	4213	5	5	5
4214	1	1	1	4214	20	20	20
4216	-	-	-	4216	5	5	5
4219	12	12	12	4219	165	215	215
4224	7	7	7	4224	10	10	10
4225	-	-	-	4225	4	4	4
4226	-	-	-	4226	18	18	18
4227	295	291	283	4227	90	90	92
4228	7	7	14	4228	1	1	18
4229	1	1	1	4229	12	12	12
4231	3	3	3	4231	14	14	14
4232	1	1	1	4232	1	1	1
4233	9	31	42	4233	27	97	116
4234	17	15	13	4234	184	200	206
4235	1,020	1,012	999	4235	442	456	473
4236	261	259	354	4236	219	219	510
4237	-	-	-	4237	28	28	28
4240	-	-	-	4240	1	1	1
4241	11	11	11	4241	16	16	16
4242	3	6	6	4242	23	30	30
4243	-	-	-	4243	-	-	-
4244	-	-	-	4244	58	58	61
4245	-	-	9	4245	149	149	161
4246	94	96	135	4246	125	137	305
4247	5	5	5	4247	27	27	27
4248	7	7	7	4248	14	14	14
4249	-	-	-	4249	-	-	-
4250	-	13	16	4250	12	28	34
4251	-	-	-	4251	1	1	1

TAZ	Industrial Employment			TAZ	Office Employment		
	2020	2035	2050		2020	2035	2050
4253	3	3	3	4253	8	8	8
4254	6	6	6	4254	30	30	30
4255	17	30	30	4255	138	160	160
4256	7	7	7	4256	10	10	10
4259	10	10	10	4259	16	16	16
4260	-	-	-	4260	48	59	59
4261	1	3	3	4261	93	106	106
4262	3	3	3	4262	6	6	6
4263	25	25	25	4263	11	27	27
4264	-	-	11	4264	-	-	22
4265	-	-	-	4265	1	1	1
4266	-	-	-	4266	20	20	20
4267	9	9	9	4267	61	67	67
4268	13	15	15	4268	27	35	35
4270	-	-	-	4270	3	3	3
4271	1	1	1	4271	10	10	10
4272	-	-	-	4272	30	30	30
4273	-	-	-	4273	-	-	-
4275	1	1	1	4275	1	41	41
4276	-	-	-	4276	31	39	39
4277	77	84	84	4277	370	382	382
4278	9	9	6	4278	18	18	18
4279	2	2	2	4279	3	3	3
4280	-	8	8	4280	-	24	24
4281	-	-	-	4281	18	18	18
4282	-	25	25	4282	616	648	648
4284	7	7	7	4284	1	1	1
4285	1	1	1	4285	11	11	11
4286	-	-	-	4286	-	-	-
4287	7	8	8	4287	4	17	17
4289	-	-	18	4289	-	-	21
4290	1	1	1	4290	2	2	2
4291	-	-	-	4291	9	9	9
4293	2	2	2	4293	-	-	-
4295	29	29	29	4295	161	161	161
4296	-	-	-	4296	-	75	75
4297	8	8	8	4297	134	134	134
4298	-	-	-	4298	-	-	-
4299	78	78	105	4299	18	18	65
4300	-	-	-	4300	237	237	237
4301	-	-	-	4301	1	1	1
4302	-	-	-	4302	3	3	3
4304	8	8	8	4304	22	22	22
4305	3	3	3	4305	8	8	8
4306	-	-	-	4306	12	39	39
4307	70	67	64	4307	292	297	297
4308	37	62	62	4308	288	327	327
4309	2	2	2	4309	2	2	2
4310	42	42	65	4310	6	6	45

TAZ	Industrial Employment			TAZ	Office Employment		
	2020	2035	2050		2020	2035	2050
4311	2	2	2	4311	7	7	7
4312	9	9	9	4312	58	58	58
4313	-	-	-	4313	8	8	8
4314	1	1	1	4314	3	3	3
4315	14	19	19	4315	87	97	100
4316	-	-	-	4316	-	-	-
4317	1,802	1,809	1,746	4317	99	169	187
4318	-	-	-	4318	2	2	2
4319	4	4	4	4319	6	6	6
4320	1	1	1	4320	6	6	6
4321	2	2	17	4321	77	103	126
4322	45	50	50	4322	146	161	161
4323	-	-	31	4323	-	-	102
4324	3	3	3	4324	20	20	20
4325	15	15	15	4325	5	5	5
4326	79	77	74	4326	-	-	-
4327	-	-	-	4327	4	4	4
4328	-	-	-	4328	2	2	2
4330	-	-	-	4330	-	-	-
4331	14	14	14	4331	62	68	68
4332	-	-	-	4332	32	62	62
4333	-	-	-	4333	5	5	5
4334	-	-	-	4334	-	-	-
4335	-	-	-	4335	-	-	-
4336	-	-	-	4336	-	-	-
4337	-	-	-	4337	-	333	333
4338	-	-	2	4338	-	-	19
4339	3	3	220	4339	125	128	560
4340	6	6	6	4340	26	26	26
4341	-	-	-	4341	1	1	1
4342	3	3	3	4342	-	-	-
4343	1	1	1	4343	8	8	8
4344	5	5	5	4344	119	119	119
4345	11	11	11	4345	69	69	69
4346	13	14	14	4346	364	371	371
4347	-	38	44	4347	11	513	538
4348	-	-	-	4348	-	-	-
4349	22	22	22	4349	59	59	59
4350	-	-	-	4350	-	-	-
4351	-	-	-	4351	-	-	-
4352	-	-	-	4352	6	6	6
4353	2	2	2	4353	2	2	2
4354	-	-	-	4354	14	14	14
4355	-	-	-	4355	8	8	8
4356	64	64	64	4356	130	130	130
4357	1	1	1	4357	2	2	2
4358	125	124	118	4358	8	8	8
4359	2	2	2	4359	2	2	2
4360	-	-	-	4360	4	4	4

TAZ	Industrial Employment			TAZ	Office Employment		
	2020	2035	2050		2020	2035	2050
4361	-	-	-	4361	1	1	1
4363	-	-	-	4363	-	-	-
4364	-	-	-	4364	-	-	-
4365	-	-	-	4365	3	3	3
4366	-	-	-	4366	4	4	4
4367	187	195	194	4367	98	118	118
4368	-	-	-	4368	33	33	33
4369	6	6	45	4369	55	55	170
4370	14	14	14	4370	28	28	28
4371	4	4	4	4371	17	17	17
4372	-	-	282	4372	-	21	1,028
4373	3	3	3	4373	4	4	4
4374	1	1	1	4374	18	18	18
4375	-	-	-	4375	13	13	13
4376	37	37	37	4376	132	132	132
4377	-	1	1	4377	6	17	17
4378	11	15	16	4378	98	113	118
4379	26	26	26	4379	24	24	24
4380	-	-	-	4380	-	-	-
4381	-	-	-	4381	-	-	-
4382	-	-	-	4382	-	-	-
4383	-	-	-	4383	2	2	2
4384	-	-	-	4384	-	-	-
4385	-	-	-	4385	-	-	-
4387	-	-	-	4387	205	205	205
4389	1	1	1	4389	2	2	2
4390	3	3	3	4390	2	2	2
4391	4	4	4	4391	2	2	2
4392	12	30	30	4392	38	368	368
4393	19	19	19	4393	56	56	56
4394	-	9	9	4394	6	21	21
4395	-	-	-	4395	18	18	18
4396	-	-	-	4396	-	-	-
4397	27	27	27	4397	89	89	89
4398	-	-	-	4398	-	3	3
4399	-	-	-	4399	5	5	5
4400	1	1	1	4400	-	-	-
4401	1	1	1	4401	50	50	50
4402	277	274	266	4402	799	799	799
4403	-	-	-	4403	21	21	21
4404	67	67	67	4404	51	51	51
4405	-	-	-	4405	10	10	10
4406	2	2	2	4406	2	2	2
4407	2	3	3	4407	30	43	43
4408	89	140	140	4408	271	473	473
4409	-	-	-	4409	6	6	6
4410	-	-	-	4410	-	-	-
4411	-	-	-	4411	4	4	4
4412	154	168	168	4412	526	580	580

TAZ	Industrial Employment			TAZ	Office Employment		
	2020	2035	2050		2020	2035	2050
4413	13	13	13	4413	8	8	8
4414	-	-	-	4414	8	8	8
4416	182	340	591	4416	610	1,821	2,645
4417	34	32	29	4417	59	59	59
4418	-	-	-	4418	-	-	-
4419	4	96	95	4419	86	294	294
4420	4	4	4	4420	5	5	5
4421	-	-	-	4421	7	7	7
4423	-	-	-	4423	2	2	2
4424	-	-	-	4424	13	13	13
4425	13	13	13	4425	139	139	139
4426	2	2	2	4426	-	-	-
4427	-	-	-	4427	-	-	-
4428	160	160	160	4428	557	557	557
4429	3	38	38	4429	35	209	209
4430	-	-	-	4430	127	127	127
4431	-	-	-	4431	1	2	2
4432	-	2	2	4432	-	11	11
4433	1	1	1	4433	62	62	62
4434	-	-	-	4434	28	28	28
4435	2	2	2	4435	-	-	-
4436	-	85	85	4436	12	772	772
4438	-	-	-	4438	52	52	52
4439	-	114	311	4439	-	1,167	1,883
4440	-	-	-	4440	-	-	-
4441	-	-	-	4441	4	4	4
4442	3	3	4	4442	25	25	31
4443	23	23	23	4443	30	30	30
4444	-	-	-	4444	23	23	23
4445	5	5	5	4445	14	14	14
4446	1	1	1	4446	5	5	5
4447	-	-	-	4447	1	1	1
4448	1	1	1	4448	5	14	14
4449	2	2	2	4449	4	4	4
4450	2	2	2	4450	1	1	1
4451	7	7	7	4451	16	16	16
4452	4	4	4	4452	16	16	16
4453	23	23	23	4453	12	12	12
4454	2	2	2	4454	-	-	-
4455	-	-	-	4455	-	-	-
4456	10	10	10	4456	27	27	27
4457	15	15	15	4457	26	27	27
4458	-	-	-	4458	12	12	12
4459	232	228	221	4459	167	167	167
4460	2	2	3	4460	33	33	40
4461	-	-	-	4461	-	-	-
4462	1	1	14	4462	3	3	27
4463	2	2	2	4463	-	-	-
4464	-	-	-	4464	-	-	-

TAZ	Industrial Employment		
	2020	2035	2050
4465	-	-	-
4466	275	272	266
4468	47	47	47
4469	385	382	376
4470	474	475	465
4471	87	87	88
4472	438	584	577
4474	475	469	531
4476	129	169	175
4477	-	-	-
4479	131	131	131
4480	59	56	51
4482	189	187	222
4483	24	45	45
4485	2	2	2
4486	42	40	37
4487	7	7	7
4489	7	32	32
	8,990	9,944	11,204

TAZ	Office Employment		
	2020	2035	2050
4465	3	3	3
4466	6	6	6
4468	11	11	11
4469	43	44	44
4470	327	352	352
4471	13	13	16
4472	10	785	785
4474	89	213	325
4476	21	80	93
4477	-	-	-
4479	32	32	32
4480	32	33	33
4482	3	4	64
4483	218	307	307
4485	8	19	19
4486	1	2	2
4487	30	30	30
4489	27	520	520
	12,270	19,632	23,880