

Open Space District or Zone	Assessment per EDU		Collectible per EDU				Projected Revenue ⁽⁶⁾
	FY17-18	Proposed FY18-19	FY17-18	Proposed FY18-19	Variance (\$)	Variance (%)	
1	\$130.40	\$134.32	\$130.40	\$134.33	\$3.93	3.01%	\$88,006.46
2	\$60.49	\$62.31	\$60.49	\$62.31	\$1.82	3.01%	\$15,515.19
3	\$414.18	\$426.64	\$414.18	\$426.65	\$12.47	3.01%	\$54,183.28
4	\$437.46	\$450.62	\$437.46	\$450.63	\$13.17	3.01%	\$94,630.20
5	\$426.59	\$439.43	\$426.59	\$439.43	\$12.84	3.01%	\$53,610.46
6	\$210.97	\$217.32	\$210.97	\$217.32	\$6.35	3.01%	\$35,205.84
7	\$147.36	\$151.79	\$147.36	\$151.80	\$4.44	3.01%	\$15,179.00
8	\$673.25	\$693.51	\$673.25	\$693.51	\$20.26	3.01%	\$76,286.10
9	\$190.80	\$196.54	\$190.80	\$196.54	\$5.74	3.01%	\$75,667.90
10	\$128.75	\$132.62	\$128.75	\$132.63	\$3.88	3.01%	\$87,099.51
11	\$130.30	\$134.22	\$130.30	\$134.22	\$3.92	3.01%	\$177,309.99
14	\$418.84	\$431.44	\$418.84	\$431.45	\$12.61	3.01%	\$372,332.72
15	\$401.84	\$413.93	\$401.84	\$413.94	\$12.10	3.01%	\$23,594.01
17	\$192.34	\$198.13	\$192.35	\$198.14	\$5.79	3.01%	\$9,113.98
18	\$430.00	\$430.00	\$454.52	\$468.20	\$13.68	3.01%	\$187,480.00
20							
Zone 1 - Desilting Basin	\$70.23	\$72.34	\$70.23	\$72.34	\$2.11	3.01%	\$63,810.39
Zone 2 - Rice Canyon	\$5.32	\$5.48	\$5.32	\$5.48	\$0.16	3.01%	\$21,696.42
Zone 3 - H Street	\$7.59	\$7.81	\$7.59	\$7.82	\$0.23	3.01%	\$48,011.90
Zone 4 - Business Center	\$58.40	\$60.15	\$58.40	\$60.16	\$1.76	3.01%	\$156,539.77
Zone 5 - SPA I	\$426.83	\$439.67	\$426.83	\$439.68	\$12.85	3.01%	\$789,207.65
Zone 6 - SPA II	\$327.95	\$337.82	\$327.95	\$337.82	\$9.87	3.01%	\$193,638.42
Zone 7 - SPA III	\$202.43	\$208.52	\$202.43	\$208.52	\$6.09	3.01%	\$243,716.09
Zone 8 - N Desilting Basin	\$46.66	\$48.06	\$46.66	\$48.06	\$1.40	3.01%	\$5,710.49
Zone 9 - Tel Cyn Channel	\$37.05	\$38.16	\$37.05	\$38.17	\$1.12	3.01%	\$1,908.38
23	\$460.00	\$460.00	\$519.68	\$535.32	\$15.64	3.01%	\$52,890.80
24	\$778.75	\$802.19	\$778.75	\$802.19	\$23.44	3.01%	\$32,087.60
26	\$611.20	\$629.59	\$611.20	\$629.60	\$18.40	3.01%	\$11,962.21
31	\$580.00	\$580.00	\$631.37	\$650.37	\$19.00	3.01%	\$199,520.00
33 ⁽¹⁾	\$0.00	\$0.00	\$1,543.05	\$1,589.50	N/A ⁽¹⁾	N/A ⁽¹⁾	\$0.00
ELMD No. 1							
Otay Lakes Rd ⁽²⁾	\$0.00	\$0.00	\$2.50	\$2.50	\$0.00	0.00%	\$0.00
Zone A - Eastlake I	\$14.43	\$14.86	\$14.43	\$14.86	\$0.43	3.01%	\$129,266.55
Zone B - Eastlake Greens	\$23.64	\$24.35	\$23.64	\$24.35	\$0.71	3.01%	\$82,214.85
Zone C - Oly Training Ctr	\$2.83	\$2.84	\$195.76	\$201.65	\$5.89	3.01%	\$26,626.79
Zone D - Salt Creek I	\$261.09	\$268.94	\$261.09	\$268.95	\$7.86	3.01%	\$113,976.77
Zone E - Tel Cyn Chnl ⁽³⁾	\$20.00	\$20.00	\$37.22	\$38.34	\$1.12	3.01%	\$13,360.60
Bay Boulevard ⁽⁴⁾	\$1,956.18	\$1,995.30	\$3,368.36	\$3,469.75	\$101.39	3.01%	\$12,749.97
Town Centre ⁽⁵⁾	\$0.00	\$0.00	\$0.00	\$0.00	N/A ⁽⁵⁾	N/A ⁽⁵⁾	\$0.00
Total Projected Revenues							\$3,564,110.29