

Table 2. Historical and Proposed FY 2017/2018 Assessments/Collectibles

Open Space District or Zone	Assessment per EDU		Collectible per EDU		Variance (\$)	Variance (%)	Projected Revenue ⁽⁶⁾
	FY16/17	Proposed FY17/18	FY16/17	Proposed FY17/18			
1	\$127.89	\$130.40	\$127.89	\$130.40	\$2.51	1.97%	\$85,438.08
2	\$59.32	\$60.49	\$59.32	\$60.49	\$1.17	1.96%	\$15,062.01
3	\$406.19	\$414.18	\$406.19	\$414.18	\$7.99	1.97%	\$52,600.86
4	\$429.01	\$437.46	\$429.01	\$437.46	\$8.45	1.97%	\$91,866.60
5	\$418.36	\$426.59	\$418.36	\$426.59	\$8.23	1.97%	\$52,043.98
6	\$206.90	\$210.97	\$206.90	\$210.97	\$4.07	1.97%	\$34,177.14
7	\$144.52	\$147.36	\$88.48	\$147.36	\$58.88	66.55%	\$14,736.00
8	\$660.25	\$673.25	\$660.25	\$673.25	\$13.00	1.97%	\$74,057.50
9	\$187.12	\$190.80	\$187.12	\$190.80	\$3.68	1.97%	\$73,458.00
10	\$126.27	\$128.75	\$126.27	\$128.75	\$2.48	1.96%	\$84,557.85
11	\$127.79	\$130.30	\$127.79	\$130.30	\$2.51	1.96%	\$172,131.51
14	\$410.75	\$418.84	\$410.75	\$418.84	\$8.09	1.97%	\$361,458.92
15	\$394.09	\$401.84	\$394.09	\$401.84	\$7.75	1.97%	\$22,904.88
17	\$188.64	\$192.35	\$188.64	\$192.35	\$3.71	1.97%	\$8,848.10
18	\$445.74	\$454.52	\$400.00	\$430.00	\$30.00	7.50%	\$187,480.32
20							
Zone 1 - Desilting Basin	\$68.88	\$70.23	\$68.88	\$70.23	\$1.35	1.96%	\$61,949.15
Zone 2 - Rice Canyon	\$5.23	\$5.32	\$5.23	\$5.32	\$0.09	1.78%	\$21,062.94
Zone 3 - H Street	\$7.45	\$7.59	\$7.45	\$7.59	\$0.14	1.85%	\$46,659.48
Zone 4 - Business Center	\$57.28	\$58.40	\$57.28	\$58.40	\$1.12	1.96%	\$151,985.50
Zone 5 - SPA I	\$418.58	\$426.83	\$418.58	\$426.83	\$8.25	1.97%	\$766,159.85
Zone 6 - SPA II	\$321.62	\$327.95	\$321.62	\$327.95	\$6.33	1.97%	\$187,980.94
Zone 7 - SPA III	\$198.52	\$202.43	\$198.52	\$202.43	\$3.91	1.97%	\$236,598.16
Zone 8 - N Desilting Basin	\$45.77	\$46.66	\$45.77	\$46.66	\$0.89	1.95%	\$5,544.14
Zone 9 - Tel Cyn Channel	\$36.34	\$37.05	\$36.34	\$37.05	\$0.71	1.96%	\$1,852.87
23	\$509.64	\$519.68	\$434.56	\$460.00	\$25.44	5.85%	\$52,891.19
24	\$763.71	\$778.75	\$763.71	\$778.75	\$15.04	1.97%	\$31,150.00
26	\$599.40	\$611.20	\$599.40	\$611.20	\$11.80	1.97%	\$11,612.80
31	\$619.18	\$631.37	\$540.00	\$580.00	\$40.00	7.41%	\$199,520.00
33 ⁽¹⁾	\$1,513.24	\$1,543.05	\$0.00	\$0.00	N/A ⁽¹⁾	N/A ⁽¹⁾	\$0.00
ELMD No. 1							
Otay Lakes Rd ⁽²⁾	N/A ⁽²⁾	N/A ⁽²⁾	\$2.50	\$2.50	\$0.00	0.00%	\$0.00
Zone A - Eastlake I	\$14.16	\$14.43	\$14.16	\$14.43	\$0.27	1.92%	\$125,525.96
Zone B - Eastlake Greens	\$23.18	\$23.64	\$23.18	\$23.64	\$0.46	1.97%	\$79,817.62
Zone C - Oly Training Ctr	\$191.98	\$195.76	\$2.83	\$2.83	\$0.00	-0.07%	\$26,514.06
Zone D - Salt Creek I	\$256.05	\$261.09	\$256.05	\$261.09	\$5.04	1.97%	\$110,649.94
Zone E - Tel Cyn Chnl ⁽³⁾	\$36.50	\$37.22	\$11.63	\$20.00	\$8.37	72.02%	\$13,360.60
Bay Boulevard ⁽⁴⁾	\$3,303.29	\$3,368.36	\$1,655.00	\$1,956.18	\$301.18	18.20%	\$12,500.00
Town Centre ⁽⁵⁾	\$0.12	\$0.12	\$0.00	\$0.00	N/A ⁽⁵⁾	N/A ⁽⁵⁾	\$0.00
Total Projected Revenues							\$3,474,156.96