

RIVERSIDE COUNTY PLANNING DEPARTMENT

9:30 AM

Planning Commissioners 2019

> 1st District Carl Bruce Shaffer

2nd District Aaron Hake

3rd District Ruthanne Taylor-Berger

> **4**th **District** Bill Sanchez Chairman

5th District Eric Kroencke Vice-Chairman

Assistant TLMA Director Charissa Leach, P.E.

Legal Counsel Michelle Clack Chief Deputy County Counsel **JANUARY 30, 2019**

AGENDA REGULAR MEETING RIVERSIDE COUNTY PLANNING COMMISSION

STEVE ROBBINS ADMINISTRATION BUILDING Coachella Valley Water District - Administration Board Room 75515 Hovley Lane East, Palm Desert, CA 92211

Any person wishing to speak must complete a "SPEAKER IDENTIFICATION FORM" and submit it to the Hearing Secretary. The purpose of the public hearing is to allow interested parties to express their concerns. Please do not repeat information already given. If you have no additional information, but wish to be on record, simply provide your name and address and state that you agree with the previous speaker(s).

Any person wishing to make a presentation that includes printed material, video or another form of electronic media must provide the material to the Project Planner at least 48 hours prior to the meeting.

In compliance with the Americans with Disabilities Act, if you require reasonable accommodations, please contact Elizabeth Sarabia, TLMA Commission Secretary, at (951) 955-7436 or e-mail at <u>esarabia@rivco.org</u>. Requests should be made at least 72 hours prior to the scheduled meeting. Alternative formats are available upon request.

CALL TO ORDER:

SALUTE TO THE FLAG – ROLL CALL

- **1.0** <u>CONSENT CALENDAR: 9:30 a.m. or as soon as possible thereafter (Presentation available upon Commissioners' request)</u>
 - NONE
- 2.0 <u>GENERAL PLAN AMENDMENT INITIATION PROCEEDINGS: 9:30 a.m. or as soon as possible thereafter (Presentation available upon Commissioners' request).</u> NONE
- 3.0 PUBLIC HEARING CONTINUED ITEMS: 9:30 a.m. or as soon as possible thereafter.
- 3.1 SPECIFIC PLAN NO. 339, GENERAL PLAN AMENDMENT NO. 686, CHANGE OF ZONE NO. 6915 - Intent to Certify an Environmental Impact Report - EIR00506 - Applicant: GLC Enterprises, LLC - Specific Plan Representative: Danielan Associates - CEQA Consultant: Envicom Corporation -Engineer: KWC Engineers - Fourth Supervisorial District - Chuckwalla Zoning Area - Eastern Coachella Valley Area Plan - Open Space: Rural (OS-RUR) - Location: Westerly of Cotton Springs Road, northerly of Box Canyon Road, easterly of Interstate 10 Cactus City Rest Area, and southerly of Joshua Tree National Park, on either side of Interstate 10 – Zoning: Controlled Development Areas – 10 Acre Minimum (W-2-10) – Natural Assets (N-A) – REQUEST: Specific Plan No. 339 is a proposal to establish a Specific Plan which would allow for a maximum of 8.490 dwelling units and up to 1.38 million sq. ft. of non-residential uses within an approximately 1,848 acre development footprint divided between six (6) villages within an overall 5,000 acre Specific Plan area. General Plan Amendment No. 686 is a proposal for a General Plan Foundation Component Amendment and General Plan Entitlement/Policy Amendment to change the underlying Foundation from Open Space to Community Development and change the land use designation from Open Space: Rural (OS-RUR) to those as reflected in the Specific Plan land use plan, which includes Open Space-Conservation Habitat (OS-CH), Open Space-Recreation (OS-R), Mixed Use (MU), Commercial Retail (CR), Medium Density Residential (MDR), Medium High Density Residential (MHDR), High Density Residential (HDR), Highest Density Residential (HHDR), and Public Facilities (PF) designations. Change of Zone No. 6915 is a proposal to change the zoning classification of the subject site from a mix of Controlled Development Areas, 10 Acre Minimum (W-2-10) and Natural Assets (N-A) to Specific Plan (SP) and adopt a Specific Plan zoning ordinance to establish the permitted uses and development standards for the Specific Plan Planning Areas. Environmental Impact Report No. 506 studies the impacts of the project. Continued from November 28, 2018 and December 5, 2018. Project Planner: Russell Brady at (951) 955-3025 or email at rbrady@rivco.org.

- 4.0 PUBLIC HEARING NEW ITEMS: 9:30 a.m. or as soon as possible thereafter.
- 4.1 APPEAL of the PLANNING DIRECTOR'S DECISION TO APPROVE PLOT PLAN NO. 26294 Intent to Adopt a Negative Declaration EA43032 Applicant: Verizon Wireless Engineer/Representative: J5IP Fifth Supervisorial District Pass & Desert Zoning District The Pass Area Plan: Rural Community Estate Density Residential (RC-EDR) (2 Acres Minimum) Location: Northerly of Banning-Idyllwild Panoramic Highway, southerly of Twin Pines Road, and easterly of Wonderland Drive 3.2 Gross Acres Zoning: W-2 (Controlled Development Areas) REQUEST: Appeal of the Planning Director's decision to approve Plot Plan No. 26294 which proposes to construct a 70-foot tall Verizon Wireless communication tower, disguised as a mono-pine, with a 500 sq. ft. equipment enclosure. Project Planner: Gabriel Villalobos at (951) 955-6184 or email at gvillalo@rivco.org.

STAFF RECOMMENDS A CONTINUANCE TO FEBRUARY 20, 2019 IN RIVERSIDE.

5.0 WORKSHOPS:

NONE

- 6.0 ORAL COMMUNICATION ON ANY MATTER NOT ON THE AGENDA
- 7.0 DIRECTOR'S REPORT
- 8.0 COMMISSIONERS' COMMENTS



COUNTY OF RIVERSIDE PLANNING DEPARTMENT STAFF REPORT

Agenda Item No.

3.1

Planning Commission Hearing: January 30, 2019

PROPOSED PROJECT

| | Specific Plan No. 339, General Plan Amendment No. 686, Change | Applicant(s): GLC Enterprises LLC Representative(s):Envicom | |
|-------------------------|---|--|--|
| Case Number(s): | of Zone No. 6915 | Corporation | |
| EIR No.: | 506 | Danielian Associates | |
| Area Plan: | Eastern Coachella Valley | KWC Engineers | |
| Zoning Area/District: | Chuckawalla Area | \sim \sim | |
| Supervisorial District: | Fourth District | 10/ | |
| Project Planner: | Russell Brady | | |
| Continued from: | November 28, 2018 and December 5, 2018 | Charissa Leach, P.E. Assistant TLMA Director | |
| Project APN(s): | 713-031-004, 713-031-005, 713- 031-006, 713-032-001, 713-040- 002, 713-040-003, 713-040-004, 713-040-005, 713-040-006, 713- 040-007, 713-050-002, 713-060- 001, 713-060-002, 713-060-003, 713-060-004, 713-072-001, 713- 072-005 | | |

PROJECT DESCRIPTION AND LOCATION

SPECIFIC PLAN NO. 339 is a proposal to establish a Specific Plan which would allow for a maximum of 8,490 dwelling units and up to 1.38 million square feet of non-residential uses within an approximately 1,848-acre development footprint divided between 6 Villages within an overall 5,000-acre Specific Plan area. Land use designations proposed by the Specific Plan include Residential, Commercial Retail, Mixed Use, Public Facilities, Open Space-Recreation, and Open Space-Conservation Habitat.

The majority of the site, approximately 3,100 acres, is to be left as natural open space and designated as Open Space-Conservation.

The residentially designated areas within the Specific Plan include a range of residential categories from Medium Density Residential to Highest Density Residential with an overall density range of 2 to 20+ dwelling units per acre.

Of the 4 Mixed Use Planning Areas totaling approximately 177 acres, 3 Mixed Use Planning Areas could accommodate either residential or commercial development or a combination of residential and commercial and the other 1 Mixed Use Planning Area could accommodate either commercial or business park/industrial development.

A total of approximately 54.9 acres is designated for larger park areas throughout the development area, while additional smaller parks are anticipated to be developed within some of the planning areas as outlined in the Specific Plan.

Of the Public Facilities areas, 5 future school sites are conceptually designated and the remaining Public Facilities areas are anticipated to accommodate infrastructure for drainage, water wells, and electrical substations.

The overall Specific Plan area is located east of the greater Coachella Valley on either side of Interstate-10 in an area known as Shavers Valley generally located 8 miles east of the City of Coachella and 10 miles west of Chiriaco Summit and abuts the southern boundary of the Joshua Tree National Park. The Mecca Hills bound the site on the south and west and the Orocopia Mountains are located to the southeast. Access from Interstate-10 to the project site is provided by an existing interchange with Frontage Road with on- and off-ramps.

GENERAL PLAN AMENDMENT NO. 686 is a proposal for a General Plan Foundation Component Amendment and General Plan Entitlement/Policy Amendment.

The General Plan Foundation Component Amendment is a proposal to change the Foundation of the site in the Eastern Coachella Valley Area Plan from Open Space to Community Development and Open Space as reflected in the Specific Plan land use plan.

The General Plan Entitlement/Policy Amendment is a proposal to change the underlying land use designation in the Eastern Coachella Valley Area Plan from Open Space: Rural (OS:RUR) to those as reflected in the Specific Plan land use plan, which include Open Space-Conservation Habitat (OS-CH), Open Space-Recreation (OS-R), Mixed Use (MU), Commercial Retail (CR), Medium Density Residential (MDR), Medium High Density Residential (MHDR), High Density Residential (HDR), Highest Density Residential (HHDR), and Public Facilities (PF) designations.

CHANGE OF ZONE NO. 6915 is a proposal to change the zoning classification of the subject site from a mix of Controlled Development Areas, ten-acre minimum (W-2-10) and Natural Assets (N-A) to Specific Plan (SP) and adopt a Specific Plan zoning ordinance to establish the permitted uses and development standards for the Specific Plan Planning Areas.

All of the above is hereinafter referred to as the "Project."

ENVIRONMENTAL IMPACT REPORT NO. 506 studies the impacts of the project.

PROJECT RECOMMENDATION

STAFF RECOMMENDATIONS:

<u>CONTINUE</u> to a future date as set by the Planning Commission.

PROJECT DATA

| _and Use and Zoning: | | |
|---|---|--|
| Existing Specific Plan: | | |
| Proposed Specific Plan | 339 | |
| Existing General Plan Foundation Component: | Open Space | |
| Proposed General Plan Foundation Component: | Community Development | |
| Existing General Plan Land Use Designation: | Open Space: Rural (OS:RUR) | |
| Proposed General Plan Land Use Designation: | Various land use designations pursuant to the proposed Specific Plan land use plan, consisting of Open Space-Conservation Habitat (OS-CH), Open Space-Recreation (OS-R), Mixed Use (MU), Commercial Retail (CR), Medium Density Resident (MDR), Medium High Density Residential (MHDR), High Density Residential (HDR), Highest Density Residential (HHDR), and Public Facilities (PF), as reflected on the Land Use Plan for Specific Plan No 339 | |
| Policy / Overlay Area: | N/A | |
| Surrounding General Plan Land Uses | | |
| North: | Open Space: Conservation Habitat (OS:CH) Open Space: Rural (OS:RUR) | |
| East: | Open Space: Conservation Habitat (OS:CH) Open Space: Rural (OS:RUR) | |
| South: | Open Space: Conservation Habitat (OS:CH) Open Space: Rural (OS:RUR) | |
| West: | Open Space: Conservation Habitat (OS:CH) Open Space: Rural (OS:RUR) | |
| Existing Zoning Classification: | Controlled Development Areas, ten-acre minimum (W-2-10), Natural Assets (N-A) | |
| Proposed Zoning Classification: | Specific Plan (SP) | |
| Surrounding Zoning Classifications | | |
| North: | Controlled Development Areas, ten-acre minimum (W-2-10), Natural Assets (N-A) | |
| East: | Controlled Development Areas, ten-acre minimum (W-2-10), Natural Assets (N-A) | |
| South: | Controlled Development Areas, ten-acre minimum (W-2-10), Natural Assets (N-A) | |
| West: | Controlled Development Areas, ten-acre minimum (W-2-10), Natural Assets (N-A) | |

| Existing Use: | e: Vacant land, natural gas pipeline and compresson station, electrical transmission lines | |
|------------------|---|--|
| Surrounding Uses | and the state of the | |
| North: | Vacant land, Joshua Tree National Park | |
| South: | Vacant land | |
| East: | Vacant land | |
| West: | Vacant land | |

Project Details:

| Item | Value | Min./Max. Development Standard |
|--|-----------|--------------------------------|
| Project Site (acres): | 5,000 | N/A |
| Maximum Residential Units: | 8,490 | N/A |
| Maximum Non-Residential Area (sq. ft.): | 1,380,000 | N/A |
| Undevelopable area within Specific Plan (acres) | 3,100 | N/A |

Located Within:

| City's Sphere of Influence: | No |
|--|---|
| Community Service Area ("CSA"): | No |
| Special Flood Hazard Zone: | Yes, located partially within a 100-year floodplain |
| Agricultural Preserve: | No |
| Liquefaction Area: | Yes, moderate and low potential |
| Subsidence Area: | Yes, active and susceptible |
| Fault Zone: | No |
| Fire Zone: | No |
| Mount Palomar Observatory Lighting Zone: | No |
| WRCMSHCP Criteria Cell: | No |
| CVMSHCP Conservation Boundary: | Yes, Desert Tortoise and Linkage Conservation Area |
| Stephens Kangaroo Rat ("SKR") Fee Area: | No |
| Airport Influence Area ("AIA"): | No |
| | |

PROJECT LOCATION MAP

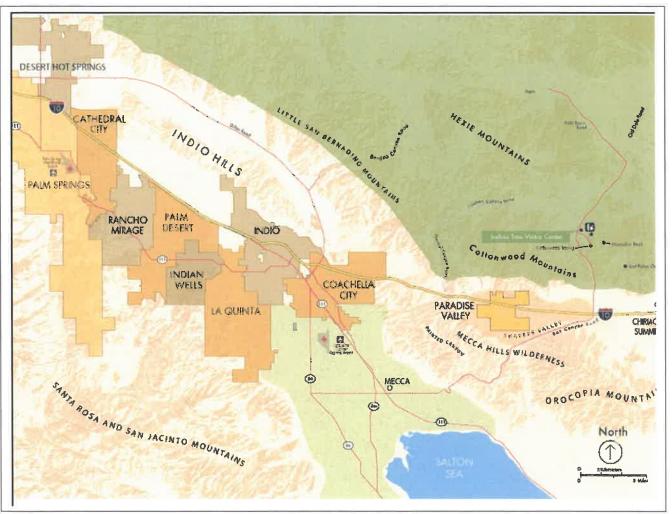


Figure 1: Regional Project Location Map



Figure 2: Local Project Location Map

PROJECT BACKGROUND AND ANALYSIS

Background:

Continuance from December 5, 2018

Public testimony was presented at the November 28th and December 5th Planning Commission hearings as well as comments and questions from the Commission on certain topics that they would like addressed in more detail at the January 30th hearing. Those topics are listed below with applicable background, analysis, and citations. Staff and the applicant team will also be prepared to present and discuss these topics further with the Commission at the January 30th hearing.

Affordable Housing Requirements

The Specific Plan includes requirements that 5% of the total dwelling unit count, which equates to a maximum of 425 units, are to be provided to households between Moderate and Very Low income households. Moderate income households are defined as households that have income between 80-120% of the Area Median Income (AMI) and Very Low Income households are defined as households that have income between 0-50% of the AMI. Of the 425 total units, 382 will be made available through multi-family and/or small lot single family for sale developments within the Specific Plan to Moderate Income households. The remaining 43 units will be made available through rental housing development within the Specific Plan to Very Low Income households.

to be phased in as the Specific Plan develops, which is detailed further below in the section titled Projected Market/Demographics.

Relation to CVMSCHP

Background on the project's history and efforts for JPR review under the Coachella Valley MSHCP are summarized in the section titled CVMSHCP Consistency in this Staff Report. Planning staff has met with California and U.S. Fish & Wildlife staff and CVAG staff (agencies) to discuss the concerns they have expressed and are continuing to work on these concerns with the applicant team at this time and plan to hold a meeting with the agencies, Planning staff, and applicant team to discuss these concerns further.

Desert Tortoise Movement

A question was raised on how desert tortoise currently moves on and around the property and how it would moves if the proposed Specific Plan were to develop. The majority of the Desert Tortoise Linkage, Mecca Hills Orocopia Mountains, and Joshua Tree Conservation Areas are mapped as Desert Tortoise Core Habitat. This area includes a total of 328,614 acres of contiguous habitat, between the three conservation areas. The mapped extent of the contiguous Desert Tortoise Core Habitat between the three conservation areas illustrates that core habitat extends for no less than five miles in all directions from the limits of the Paradise Valley Specific Plan. With a proposed development footprint of 1,910 acres, the Paradise Valley Specific Plan would create a localized impediment to wildlife movement within the subject property adjacent to the I-10 freeway. However, given the extent of contiguous core habitat within the Desert Tortoise Linkage, Mecca Hills Orocopia Mountains, and Joshua Tree National Park Conservation Areas, opportunities for wildlife movement will continue to exist for several miles around the perimeter of the project.

Within the DTLCA, Biological Corridors 1 through 5 include areas on the north and south sides of the I-10 that provide linkages to specific bridges and culverts that allow for passage under the freeway for north/south movement between the Mecca Hills/Orocopia Mountains Wilderness and Joshua Tree National Park Conservation Areas. In order to preserve the functionality of Biological Corridors, the bridges, culverts, and RCPs under the freeway must be preserved as well as contiguous habitat north and south of the freeway that allows access between the Mecca Hills/Orocopia Mountains Wilderness and Joshua Tree Joshua Tree National Park Conservation Areas.

From approximately six miles west to six miles east of the Paradise Valley Specific Plan property, there are a total of 38 bridges, culverts, and RCPs under the freeway. One bridge (East Cactus City Wash Underpass), one double box culvert, and one 60-inch RCP would be located within the Paradise Valley Specific Plan Development footprint. These three structures are not among the structures specifically identified by the DTLCA Biological Corridors, likely due to the existing paved loop road system at the Frontage Road exit on the property. The loop road consists of two paved lanes that cross under the freeway through the East Cactus City Wash Underpass, and provide on and off ramps to the east and west lanes of the I-10 freeway. The Paradise Valley Specific Plan project would maintain these three structures as well as each of the 35 other existing bridges, culverts, and RCPs within the Biological

Corridors to preserve access for wildlife under the I-10 freeway and connectivity with adjacent habitat. To maintain wildlife movement associated with the Biological Corridors, the project has been designed with specific edge conditions, designed to address the CVMSHCP Land Use Adjacency Guidelines and to minimize the edge effects of the proposed development on adjacent habitat and Biological Corridors. In general, potentially significant edge effects of development on wildlife consist of indirect impacts on water

quality and pollutants, night lighting, noise levels, human disturbance levels, and barriers to wildlife movement. The project has sought to create a transitional zone between the urban and wildland communities, which will minimize the potential edge effects within the development footprint, retain the quality of bordering habitats, and ensure the continuing functionality of the adjacent biological corridors and linkages.

Public Outreach

The applicant team reached out to certain individuals that spoke at the November 28th and December 5th hearings and at the time of writing of this staff report has a scheduled meeting with individuals on January 24th and is coordinating a time to meet with other individuals.

Air Quality Basin

A question was raised on what air basin the project is located in. The project is located in the Salton Sea Air Basin overseen by the South Coast Air Quality Management District.

Self-Sustaining Nature of the Specific Plan

Pursuant to Eastern Coachella Valley Area Plan Policy 2.3, which states that the Shavers Valley area "offer unique opportunities for self-sustaining development provided such development is limited and can provide for a full complement of infrastructure and services" and includes a variety of design and operational provisions for a development project to meet that are intended to make development more sustainable, the project has met these provisions as is detailed in the findings in this staff report and is expanded on in certain topics in this Background section.

Additionally, the project includes various residential building permit based triggers for certain public services and non-residential development to be in place so that residential development does not outpace the services, shopping, and jobs that would serve residents of the project. These triggers help the project be more self-sustaining not just at a buildout condition but also as the project develops. These triggers are detailed further in the following sections titled Public Services, Non-Residential Construction Triggers, School Triggers, Fire Service Triggers, and Medical Service Triggers.

The project also incorporates a number of energy efficiency and renewable energy generation measures for the project to be more self-sustaining from a natural resource perspective, which is detailed further in the section further below in this staff report titled Sustainability Measures.

To assist in the project being financially self-sustaining the project does propose Community Facilities Districts, County Service Areas, and/or other financing methods for the project and residents to more directly pay for its public services. This is detailed further in the below section titled Fiscal Impact Analysis.

Public Transit Service

The Specific Plan includes requirements that the development of the Specific Plan will provide shuttle services between the Specific Plan Community Center and the SunLine Transit hub in Indio. It is also required that the development will coordinate with regional transit authorities to include bus turnout and other transit accommodations.

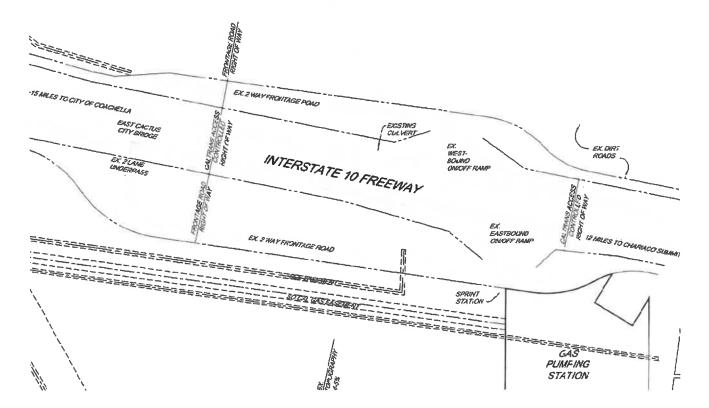
Water Supply and Agreements

Background on the project's water supply and agreements is summarized further in this staff report in the section titled Water Supply. It was noted that the project at this point has an allocated water supply to serve buildout of the project for 92 years, it was also asked what longer term water supply would be provided for the project. Although the project does have an identified projected timeline for the amount of time that the water supply would provide based on the existing agreements at 92 years, this amount of time exceeds the timeline typically identified for projects in Water Supply Assessments as required by SB 610 and SB 221 and Water Code Section 10910 for a timeframe of 20 years. So while the project does have an anticipated limit on water supply identified now, the project would be subject to the serving water district (CVWD) continuing to secure water rights and physically provide the water to the project same as any other development project that through a Water Supply Assessment may only address identified water sources for 20 years. Additionally, the project far exceeds what minimum requirements are needed for Water Supply Assessments based on state law.

I-10 Interchange Improvements

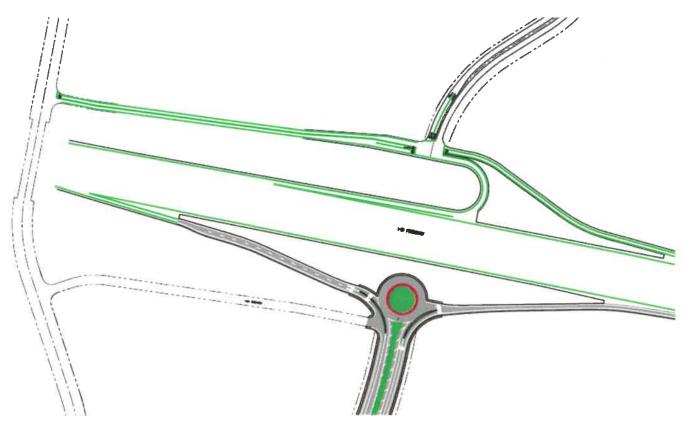
The proposed project site is currently served by an interchange with Interstate-10 (I-10) that is designed with the ramps accessed via a frontage road with an underpass located west of the on/off-ramp locations to access both the north and south sides of I-10. This existing design is shown below as it is included in the proposed Specific Plan.

Existing Interchange



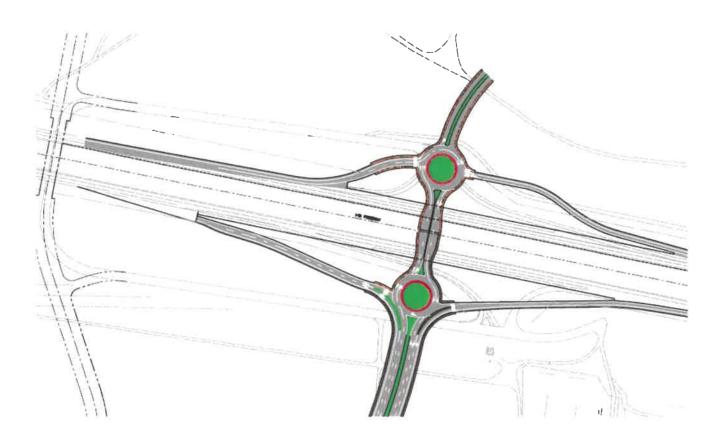
The project proposes an interim and an ultimate improvement as shown below as it is included in the proposed Specific Plan. The interim interchange would provide for greater capacity at the ramps while still utilizing the underpass design. The ultimate would include a new underpass with a new bridge for I-10 and the existing underpass would remain as a second means of crossing I-10 between the north and south sides of the project. Timing of the interim and ultimate interchange improvements are not set at this point and will be based on an established nexus determined through the processing of traffic studies for implementing projects as noted in Mitigation Measure TRAF-1 from the Environmental Impact Report.

Interim Interchange



Ultimate Interchange

File No(s). SP00339, GPA00686, CZ06915, EIR00506 Planning Commission Staff Report: January 30, 2019 Page 11 of 26



Fair Share Funding for I-10

The project is conditioned to pay its fair share towards additional improvements to I-10 to address the project's indirect, cumulative impacts based on projected traffic in 2040. This includes segments of I-10 westbound from the interchange at the project to Bob Hope Drive and for segments of I-10 east bound from Bob Hope Drive to Summit Road east of the project. At this time there is no other known remaining or additional portions to share in the total cost to construct the expansion, although it may be possible that other cities within the Coachella Valley may have similar conditions for fair share payments for impacts to I-10. This expansion is not currently identified in the Federal Transportation Improvement Program (FTIP) or Regional Transportation Plan (RTP). However, future updates to the FTIP or RTP based on continued growth in the Coachella Valley, and if the proposed project is approved and starts developing, may identify this as part of its improvement plans.

One Interchange for Specific Plan

As noted above, the project would be accessed via the current and planned improved interchange with Interstate-10. Since the interchange offers two directions of access from two different points, the requirements for secondary access from Ordinance No. 460 would be met by the project. Due to the project's location in a relatively undeveloped area, there are no other feasible, existing roadways that the

project would connect to and there are limitations present that make providing another access difficult and potentially unsafe for the general public.

In evaluating potential offsite roadway connections, the project is located near Box Canyon Road, which is located approximately ³/₄ mile to the south of the Specific Plan southern boundaries and approximately 1 mile from the project's development footprint. There is an existing unpaved maintenance road for the existing transmission lines that does connect to Box Canyon Road further east along Box Canyon Road. While this maintenance road, if paved, could be a potential secondary access point, its location within the floodplain in this area would require the road to be raised for it to function during storm events and to include drainage facilities underneath to convey the drainage of areas tributary to the Cottonwood Mountains and the Shavers Valley Wash. This would also cause additional physical disturbance to the identified conservation area, which would be required to provide compensating identified conservation land. Additionally, Box Canyon Road experienced flooding recently that has made the road inaccessible. All Shavers Valley flood tributaries converge at Box Canyon.

Alternatively, as one of the options for the project's electricity service, one of the alignments to connect to the Imperial Irrigation District (IID) substation located at 52nd Avenue and Pierce Street in the City of Coachella, there has been potential right-of-way identified paralleling I-10 that could be used for these purposes that would presumably also include a maintenance road. This right-of-way is located in areas with varying and steep topography that make development of a paved road difficult, if not impossible. Furthermore, this right-of-way crosses from the north side to the south side of I-10 that would require a bridge or underpass to be built if this same alignment is to be followed.

Other options are continuing to be discussed with the applicant and County staff regarding potential options for additional regular or emergency only type access with I-10, but no specific options are proposed at this time by staff to be included for consideration with the proposed Specific Plan. The applicant is in the process of preparing an emergency response/emergency preparedness plan to identify the necessary protocols and procedures for disaster relief and response. The plan will analyze the appropriate secondary access points to the project for safe and stable evacuations or emergency response.

Seasonal I-10 Traffic

The traffic impact analysis prepared for the project utilizes typical peak hour generation rates that adds on to existing peak hour traffic levels for I-10. Although I-10 does experience certain seasonal peaks in traffic over holiday weekends or other isolated time periods, the traffic impact analysis is oriented towards analyzing the more typical traffic conditions on I-10.

Project History

Specific Plan No. 339 was first submitted to the County of Riverside on January 6, 2004. During the project's earlier proposal, the Specific Plan consisted of approximately 12,000 units and 2.8 million square feet of non-residential buildings on a developable area of approximately 3,000 acres. Subsequently, the Coachella Valley Multi-Species Habitat Conservation Plan (CVMSHCP) was adopted. The CVMSHCP designates the project site nearly entirely within the Desert Tortoise and Linkage Conservation Area of the CVMSHCP with the remainder (approximately 112 acres) included within the Joshua Tree National Park Conservation Area. The CVMSHCP necessitated the project to be redesigned to accommodate

greater area to be designated for conservation within the Specific Plan boundaries. The result is the Specific Plan as described above in the project description, and attached in its entirety to the staff report, which now includes a maximum of 8,490 dwelling units within 1,848 developable acres. Below is a table summarizing the proposed land uses of the project and the proposed land use plan.

Land Use Summary

| LAND USE | GROSS ACRES | PERCENT OF DEVELOP- MENT FOOTPRINT | GROSS DENSITY (Dwelling Units / Acre) | DWELLING UNITS | MAX. NON- RESIDENT- IAL FLOOR AREA (Square Feet) |
|---|----------------|--|--|-------------------|--|
| RESIDENTIAL | | | | | |
| MEDIUM DENSITY RESIDENTIAL - MDR | 820.5 | 44.4 % | 3.7 | 3,010 | |
| MEDIUM HIGH DENSITY RESIDENTIAL - MHDR | 539.1 | 29.2 % | 6.3 | 3,399 | |
| HIGH DENSITY RESIDENTIAL - HDR | 58.7 | 3.2% | 9.1 | 535 | |
| HIGHEST DENSITY RESIDENTIAL - HHDR | 10.5 | 0.5% | 20.0 | 211 | |
| TOTAL RESIDENTIAL | 1,428.8 | 77.3 | 5.0 | 7,155 | |
| MIXED USE - MU | 177.0 | 9.6% | 7.5 | 1,335 | 1,182,040 |
| TOTAL MIXED USE | 177.0 | 9.6% | 7.5 | 1,335 | 1,182,040 |
| NON-RESIDENTIAL | | | | · • | |
| COMMERCIAL RETAIL (CR) | 23.4 | 1.3% | | | 198,950 |
| OPEN SPACE - RECREATION - OS (R)* | 54.9 | 3.0% | | | |
| PUBLIC FACILITIES - PF** | 44.8 | 2.4% | | | |
| BACKBONE ROADS *** | 118.9 | 6.4% | | | · |
| TOTAL NON-RESIDENTIAL | 242.0 | 13.1 % | | | 198,950 |
| SUMMARY DEVELOPED / UNDEVELOPED | | | | | |
| DEVELOPMENT FOOTPRINT TOTAL | 1,848 | 100 % | 4.6 | 8,490 | 1,380,990 |
| OPEN SPACE - CONSERVATION HABITAT | 3,100 | | | | |
| PROJECT TOTAL | 4,948 | | | | |

Source: Danielian Associates, May 2016.

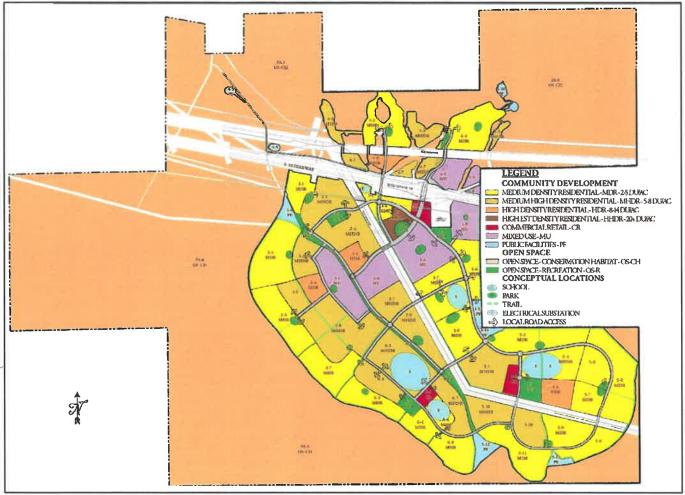
* Additional parks totaling 55 acres will be conceptually located throughout the development footprint area.

** Public facilities such as schools, basins, drainage structures, water wells and electrical substations, will be conceptually located throughout the development footprint area.

*** Local roads, "Town Center Boulevard" and "Main Street" are not calculated in the backbone road area.

File No(s). SP00339, GPA00686, CZ06915, EIR00506 Planning Commission Staff Report: January 30, 2019 Page 15 of 26

Land Use Plan



Program Environmental Impact Report

Although a Specific Plan is a proposal to establish a master plan with a maximum number of dwelling units and non-residential development that can be allowed under that Specific Plan, it does not directly result in development of the site that would physically alter the environment that could potentially cause significant impacts to the environment. For this reason, a Program Environmental Impact Report (EIR) was prepared for the Specific Plan which analyzes the Specific Plan in a programmatic manner that anticipates for further CEQA analysis to be performed when implementing projects are submitted that would provide more detailed analysis based on the particulars of what is being proposed by the implementing project.

One of the options for delivery of electricity service to the site involves construction of a transmission line on Bureau of Land Management (BLM) property. If this is the selected option for delivery of electricity service to the site, this transmission line will necessitate analysis under the National Environmental Protection Act (NEPA).

Eastern Coachella Valley Area Plan Policy 2.3

The Eastern Coachella Valley Area Plan (ECVAP) of the General Plan includes a policy (policy 2.3) specifically anticipating and setting a framework for development to be proposed within the Shavers Valley Area through certain provisions that should be met. These are included in detail in the findings included in this staff report. Generally, the provisions require an urban boundary be established, a comprehensive water service program, public facilities and services, parks, a range of housing opportunities, compatibility with the CVMSHCP, facilitate internal transit and pedestrian mobility, and to the extent feasible utilize technology to reduce energy and resource consumption. Specific Plan No. 339 meets these provisions as detailed in the findings below, as well as demonstrated for certain aspects within this Background section. Because these provisions have been met, pursuant to ECVAP Policy 2.3, the project is not subject to the eight-year limit and other procedural requirements applicable to Foundation Component amendments.

CVMSHCP Consistency

As noted previously, the project is located within the boundaries of the CVMSHCP, in particular the Desert Tortoise and Linkage Conservation Area of the CVMSHCP. Due to this, the Specific Plan and development pursuant to the Specific Plan is required to set aside areas to be dedicated for conservation in exchange for the ability to develop within this conservation area. The Specific Plan was submitted to the Coachella Valley Conservation Commission (CVCC) for Joint Project Review (JPR) in 2010 to review initial concepts and subsequently a formal application in 2011 and based on comments received from CVCC, U.S. Fish & Wildlife Service, and California Department of Fish & Wildlife and following further revisions to the proposed Specific Plan was again submitted for JPR in April 2012.

The CVCC initially issued a comment letter July 6, 2012, which includes "the JPR process requires specific information on the proposed project that does not allow for a programmatic level analysis." and "...we have determined that not enough specific information is available to complete a JPR analysis of future phases of the project beyond Phase I." The information that CVCC was requesting was the precise location of the mitigation land that would be placed into conservation to meet the CVMSHCP required ratio of 11.5:1 of conservation area to disturbance. CVCC did distinguish in its findings that although it would not determine that the overall Specific Plan is consistent with the MSHCP due to information not being provided regarding specific location of all required mitigation land, adequate mitigation/conservation land has been identified to support development of Phase I as identified in the Specific Plan.

Although the CVCC was not able to conclude JPR and reach a determination of consistency for the entire Specific Plan, there is not a requirement for the Specific Plan to complete the JPR process prior to approval based on the provisions of the CVMSHCP. These provisions of the CVMSHCP notes that the JPR process is required "for all projects under the Local Permitees' jurisdiction in a Conservation Area that would result in disturbance to Habitat, natural communities, Biological Corridors, or Essential Ecological Process." Since the Specific Plan and the EIR are Program level that do not directly result in development that would disturb the environment, the JPR process is not required to be completed for the Specific Plan to be able to be approved. In lieu of obtaining a determination of consistency through JPR for the overall Specific Plan, the EIR and the Specific Plan have incorporated mitigation measures and processes for implementing projects to go through JPR to identify, acquire, and dedicate open space based on the requirements of the CVMSHCP and would be consistent with the CVMSHCP.

Although the Specific Plan would allow for development with approval of implementing projects within the conservation area, it would require the acquisition of currently privately owned lands by the developer that

would then be dedicated for conservation purposes to achieve the goals of the CVMSHCP. This amount of land to be acquired and dedicated based on the 11.5:1 ratio would go beyond what limited conservation could be achieved within the boundaries of the current ownership of the developer within the proposed Specific Plan if the Specific Plan were not to be approved and developed.

Water Supply

The project was required to complete a Water Supply Assessment (WSA) to determine whether adequate water supply exists to serve the proposed Specific Plan. The Specific Plan would be served directly from groundwater pumping from the Shavers Valley, which is estimated to contain 2,618,000 acre-feet of water. To assist in replenishment of the groundwater, the applicant has entered into a Water Supply Agreement with Rosedale-Rio Bravo Water District, which the applicant has assigned to CVWD. Under this agreement the Rosedale-Rio Bravo Water District is required to deliver water to the Coachella Valley Water District (CVWD) over a 30-year period a minimum of 9,500 acre-feet of water per year and a maximum of 16,500 acre-feet of water per year. The water will physically be delivered from the Rosedale-Rio Bravo Water District and through exchange agreements with CVWD, MWD will be taken by the Metropolitan Water District and through exchange agreements with CVWD, MWD will deliver a like amount of water from the Colorado River Aqueduct to CVWD. CVWD will store the delivered water in the Whitewater River Subbasin until such time as the water is needed by the proposed Specific Plan to replenish water that is pumped from groundwater in the Shavers Valley.

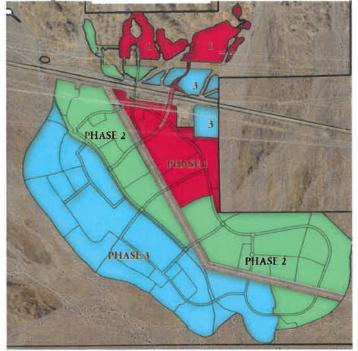
Since this agreement is already in place, a total of 57,000 acre-feet of water has already been delivered to MWD and in kind been delivered to CVWD. This amount stored already represents a 26-year supply for the proposed Specific Plan. In total the remaining amount of water to be delivered under the agreement represents a supply for 92 years for buildout of the proposed Specific Plan.

Phasing, Villages, and Village Refinement Plan

The Specific Plan is divided into 3 phases and further divided into 6 Villages as shown below, with each incorporating both residential and non-residential uses to assist in providing the services residents need.

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Phasing Plan



Villages



Included within the phasing are requirements for a certain amount of non-residential development to be constructed prior to certain number of dwelling units being constructed (see below from the Specific Plan). This will ensure that adequate commercial services such as grocery stores, gasoline stations, and banks are developed as the Specific Plan is developed and that these services expand and diversify to meet the demands of the residents both in terms of the services they need but also to provide jobs for residents of the Specific Plan.

Much of the detailed design aspects for the development of the Specific Plan will be defined as part of a Village Refinement Plan to be adopted for each village. The Village Refinement Plans will contain detailed information regarding site layout and design, lighting, theming, monumentation and signage, infrastructure and other improvements. The Village Refinement Plans will be processed with an Application for Specific Plan Substantial Conformance.

Non-Residential Construction Triggers

- Construction of 50,000 SF of non-residential development shall commence at or before commencement of construction of the 200th residential unit.
- Construction of 32,000 SF (cumulative 82,000 SF) of non-residential development shall commence at or before commencement of construction of the 2,000th residential unit.
- Construction of 75,000 SF (cumulative 157,000 SF) of non-residential development shall commence at or before commencement of construction of the 4,000th residential unit.
- Construction of 85,000 SF (cumulative 242,000 SF) of non-residential development shall commence at or before commencement of construction of the 6,000th residential unit.
- Construction of 80,000 SF (cumulative 322,000 SF) of non-residential development shall commence at or before commencement of construction of the 8,000th residential unit.
- Construction of 20,000 SF (cumulative 342,000 SF) of non-residential development shall commence at or before commencement of construction of the 8,490th residential unit.

There are also triggers for certain public services to be developed within the Specific Plan that include fire stations, sheriff substations, and schools as discussed in the next section. All of these requirements for incorporating commercial and public services within the project meet the provision within ECVAP policy 2.3 for providing services to serve residents of the Specific Plan. Additionally, by providing these services within the Specific Plan it provides justification for the Specific Plan traffic analysis, based on the mix of land uses included within the Specific Plan, which projects that at buildout 64% of trips originating from the Specific Plan would be to destinations within the Specific Plan. This internal capture of trips assists in the project minimizing impacts from traffic on areas outside of the Specific Plan and encouraging the Specific Plan as a more self-sustaining community.

Public Services

As noted previously, the project is required to construct and coordinate for certain public services to be provided within the Specific Plan area. Most notably this includes schools to serve the future residents of the Specific Plan. Up to 5 schools are planned to be developed in 4 Planning Areas designated by the Specific Plan. The Specific Plan includes certain triggers as shown below for coordination with the Coachella Valley Unified School District who ultimately will make the decision on whether to and when to construct schools within the Specific Plan. See below triggers for school, fire, and medical services. Sheriff services are anticipated to be developed within Village 1 and is required to be operational prior to the first certificate of occupancy per the Specific Plan.

School Triggers

- Prior to tentative tract map approval of the 531st non-age-restricted residential unit, the project proponent will dedicate an elementary school site and coordinate with CVUSD regarding the needs of residents.
- Prior to the tentative tract map approval of the 2,597th non-age-restricted residential unit, the
 project proponent will dedicate an elementary school site and coordinate with CVUSD regarding
 the needs of residents.
- Prior to the tentative tract map approval of the 4,662nd non-age-restricted residential unit, the project proponent will dedicate an elementary school site which may be combined with a Middle School (K-8) site and coordinate with CVUSD regarding the needs of residents.
- Prior to the 5,420th non-age restricted dwelling unit, in which student generation equates to roughly half a Middle School (5,420*0.1107 = 600), the project proponent will dedicate a middle school site which may be combined with the third elementary School (K-8) and coordinate with CVUSD regarding the needs of residents.
- Prior to the 5,448th non-age restricted dwelling unit, in which student generation equates to roughly 0.61 of a High School (5,448*0.2019 = 1,100), the project proponent will dedicate a high school site and coordinate with CVUSD regarding the needs of residents.

Fire Service Triggers

- A temporary fire station staffed with one (1) 3-person paramedic fire engine will be provided concurrent with the delivery of combustibles. The precise size and location to be determined based on coordination with the Riverside County Fire Department (RCFD).
- A permanent fire station staffed with one (1) 3- person paramedic fire engine will be required concurrent with the 1,000th residential building permit. The precise size and location to be determined based on coordination with the Riverside County Fire Department (RCFD).
- A second squad, fire engine and/or fire sub-station may be required prior to build out. Prior to tentative tract map approval of the 4,000th residential unit and/or the issuance of building permits for 3,000,000 cumulative square feet of retail, commercial office and industrial space, whichever first occurs, the project proponent will coordinate with RCFD regarding the need for a second squad, fire engine and/or fire sub-station site based on the needs of residents.
- A third squad, fire engine and/or fire sub-station may be required prior to build out. Prior to tentative tract map approval of the 6,000th residential unit and/or the issuance of building permits for 6,000,000 cumulative square feet of retail, commercial office and industrial space, whichever first occurs, the project proponent will coordinate with RCFD regarding the need for a third squad, fire engine and/or fire sub-station site based on the needs of residents.
- Permanent fire hydrants shall be constructed prior to vertical construction.
- All Fire hydrants will meet the minimum flow requirements per the California Fire Code.
- The project proponents/developers shall also participate in the development Impact Fee program as adopted by the Riverside County Board of Supervisors to mitigate a portion of these impact on the Fire Departments. This will provide funding for capital improvements such as land/equipment purchases and fire station construction.

 Due to the remoteness of the project, Fire Operations shall be funded through a Community Service District (CSD) or other County taxing mechanism. The Fire Department reserves the right to negotiate developer agreements associated with the development of land and/ or construction of fire facilities to meet service demands through the regional integrated fire protection response system.

Medical Service Triggers

- Prior to the issuance of the 1,500th building permit within the Specific Plan, detailed plans for the
 outpatient medical facility within the Specific Plan area shall be approved by the Planning
 Department. All designs shall substantially conform to the design criteria as specified in the
 Village Refinement Plan for the respective Village. The development of medical facilities shall be
 subject to an agreement with a health care provider to construct and operate these facilities.
- Prior to the issuance of the 2,500th building permit within the Specific Plan an outpatient medical facility shall be constructed and operating.

Sustainability Measures

The Specific Plan has prepared its own Climate Action Plan (CAP) to be consistent with Assembly Bill 32 and Senate Bill 375 reduction goals as well as Riverside County's own CAP (included as recently amended) and build on it further to incorporate a variety of sustainability measures that cover construction and operation of the Specific Plan. These include elements in design to encourage pedestrian connections through diversity and proximity of land uses, walking and bike trails, as well as a Neighborhood Electric Vehicle (NEV) system all to minimize use of gasoline based vehicles for trips within the Specific Plan area. The NEV system would function through most of the Specific Plan roads having speeds of 35 miles per hour or less, which allows for the use of NEVs pursuant to state law. For roads having speeds greater than 35 miles per hour, an 8- or 10-foot-wide striped NEV/bicycle lane will be included to accommodate NEVs on all Specific Plan roads.

The Specific Plan also includes requirements for construction of Zero Emission Vehicle (ZEV) infrastructure that includes an electric vehicle charger within all residential garages, at least one charger per 20 employees for non-residential land uses that employee at least 100 employees, at least 1 charger within the commercial districts of the Specific Plan, and at least 1 charger within the Village 1 Community Center, and preferred parking for ZEV and Low Emission Vehicle (LEV) throughout the Specific Plan. Although not guaranteed, these measures are anticipated to achieve a 37% rate of electric vehicle ownership for project residents which greatly assists in reducing emissions from vehicles related to general air quality and greenhouse gases.

To serve the extra demand for electricity from use of electric vehicles as well as to generally increase electricity production from renewable sources, the project is designed to supply 60% of electricity needs of the entire project. This is compared to Riverside County's CAP, which as updated in 2018 requires larger single family residential projects to provide for 30 percent minimum. Renewable energy production from solar photovoltaic panels is anticipated to be provided in a variety of ways throughout the project, on rooftops, parking lots, and ground mounted facilities. Additionally, other renewable energy sources are being considered, including wastewater methane capture and fuel cell generation. These are also anticipated to be phased in through the below triggers included within the Specific Plan's CAP.

Renewable Energy Triggers

- At the time of the first 1,200 residential dwelling units (DUs) and/or 250,000 sq. ft. of non-residential floor area are built, the project shall include at least 20 percent of the power needs by onsite renewable energy sources.
- At the time that a total of 2,700 DUs and/or 500,000 sq. ft. of non-residential floor area are built, the project shall include at least 30 percent of the power needs by onsite renewable energy sources.
- At the time that a total of 4,500 DUs and/or 750,000 sq. ft. of non-residential floor area are built, the project shall include at least 40 percent of the power needs by onsite renewable energy sources.
- At the time that a total of 5,500 DUs and/or 1,000,000 sq. ft. of non-residential floor area are built, the project shall include at least 50 percent of the power needs by onsite renewable energy sources.
- At the time that a total of 7,000 DUs and/or 1,250,000 sq. ft. of non-residential floor area are built, the project shall include at least 55 percent of the power needs by onsite renewable energy sources.
- At Project buildout totaling approximately 8,490 DUs and 1,380,990 sq. feet of nonresidential floor area, the project shall include at least 60 percent of the power needs by onsite renewable energy sources.

Electricity Service

The proposed Specific Plan considers three general options for providing electricity service to future development within the Specific Plan to supplement the onsite renewable electricity generated by the project. These include offsite connections to the Imperial Irrigation District (IID) substation located at 52nd Avenue and Pierce Street in the City of Coachella, on-site electricity generation through on-site natural gas-powered electrical generator and/or fuel cell generation, or a connection to the Southern California Edison (SCE) 500 kV transmission line that traverses the site. The EIR analyzed the potential impacts of these options for electricity delivery in a programmatic fashion. Additional analysis will be necessary depending on the ultimate option selected to provide electricity service to the development pursuant to the Specific Plan.

Fiscal Impact Analysis

A fiscal impact analysis was prepared for the proposed Specific Plan to analyze its anticipated financial impact on the County. The analysis determined that the proposed project would result in a net surplus at buildout to the County estimated at \$6.6 million annually (including Measure A sales tax revenue). This analysis was reviewed by a third party to verify its accuracy. Although this review did note some corrections to clarify certain amounts stated in the analysis which results in a change to the surplus to approximately \$5.7 million annually, it determined that the overall analysis is sound. Included in the analysis is the creation of a new County Service Area (CSA) and/or Community Facilities District (CFD) for the project which would collect a tax of \$100 per residential unit to help offset anticipated deficits specifically for the Structural Fire Protection Fund. The fiscal impact analysis and the summary of its review are attached to this staff report.

Off-Site Improvements

Anticipated off-site improvements would include water infrastructure to bring water to the site from the MWD's Colorado River Aqueduct including a turnout and pipelines; access improvements to the I-10 Frontage Road freeway ramps; realignment of an existing AT&T fiber optic communication line through the property, requiring off-site work within the existing AT&T easement; and the potential electrical power supply/transmission options including improvements to the Imperial Irrigation District's Coachella substation located at 52nd Avenue and Pierce Street as noted previously.

Projected Market/Demographics

Based on marketing studies prepared for the project, the Specific Plan population is expected to consist of full and part time residents, and visitors. Full and part time residents are anticipated to be of all age ranges, including seniors (defined as those over age 55). The target demographics for the project are: approximately 1/3 full time families and individuals, 1/3 part-time families and individuals, and 1/3 couples or singles with at least one family member who is age 55 years or older.

Village 3 is planned as an age restricted community. In addition, approximately 950 units within the Paradise Valley project site will be "age targeted," which are units that are not officially age-restricted but will be designed with features desirable to seniors. The project is envisioned to include approximately 2,801 retired households.

The project will be designed to provide for a range of income levels. The Specific Plan commits to five percent of the total housing units (425 residential units,) to housing affordable for low to moderate income households, as compared to area median income households as defined by the California Health and Safety Code (Section 50052.5). Below is the required construction of affordable units for each phase and overall.

| Number of Building Permits Issued | Number of Affordable Units in Each Phase | Cumulative Affordable Units Provided in Master Plan |
|--------------------------------------|---|--|
| No more than 2,500 Units | 100 Units | 100 Units |
| No more than 5,000 Units | 150 Units | 250 Units |
| No more than 7,500 Units | 150 Units | 400 Units |
| Buildout at 8,490 Units | 25 Units | 425 Units |
| | | |

Affordable Unit Phasing

SB18/AB52 Tribal Consultation

In compliance with Senate Bill 18 (SB18) concerning proposed General Plan Amendment No. 686, the County requested a list from the Native American Heritage Commission (NAHC) of Tribes whose historical extent includes the project area. Based on the list provided by NAHC, the County sent project notices on October 20, 2006 to 13 Native American Tribal representatives. No responses were received requesting consultation based on these notices.

In compliance with Assembly Bill 52 (AB52), the County mailed notices regarding this project to the Cahuilla Band of Indians, the Cabazon Band of Mission Indians, Torres-Martinez Desert Cahuilla Indians,

and the Agua Caliente Band of Cahuilla Indians on May 9, 2016. A response requesting additional information was received from Agua Caliente Band of Cahuilla Indians dated May 16, 2016. Upon receipt and review of the information requested, a subsequent later dated June 7, 2017 was received from Agua Caliente Band of Cahuilla Indians noting all concerns being addressed and proper mitigation measures have been incorporated for tribal monitoring and noted conclusion of consultation. Although not included on the noticing for AB52 consultation, a letter from Twenty-nine Palms Band of Mission Indians dated November 29, 2016 was received noting it was not aware of any cultural resources within the project boundary and requesting additional information. A subsequent letter was received from Twenty-nine Palms Band of Mission Indians dated January 11, 2018 based on noticing on availability of the Draft EIR which notes the requested inclusion of tribal monitoring for the project. In addition to mitigation measures to have a Cultural Resources Management Plan and archaeological monitoring of ground disturbance, the EIR also includes mitigation (MM CUL-5) that requires coordination and monitoring from a Native American tribal representative for ground disturbance activities.

ENVIRONMENTAL REVIEW / ENVIRONMENTAL FINDINGS

An EIR has been prepared for this project in accordance with the California Environmental Quality Act (CEQA). The EIR represents the independent judgement of Riverside County. The Draft Environmental Impact Report was circulated in January of 2018. Below is a summary of the significant and unavoidable impacts identified in the circulated Draft EIR:

Aesthetics - Scenic Vista and Visual Character

The Specific Plan incorporates through its conceptual grading, landscape, and architectural design elements that will minimize the impacts of the project. However, since the project would develop an area that is primarily undeveloped and would convert the view from surrounding areas of open desert to urban development that fundamentally changes the views of the area, impacts to scenic vistas as viewed from I-10 and Box Canyon Road, Orocopia Mountains, and nearby trails and change in visual character would be significant and unavoidable. Impacts to views from Joshua Tree National Park were determined to be less than significant, primarily due to intervening topography blocking views.

Aesthetics - Light and Glare

The Specific Plan includes lighting guidelines that would minimize direct impacts from light and glare to less than significant levels. However, with the introduction of lighting in an area where lighting is currently extremely limited, the project would have incremental impacts to night time sky glow. Since there is no quantitative threshold for significance for skyglow and considering the projects location to Joshua Tree National Park, impacts were conservatively assumed to be potentially significant.

Air Quality - AQMP Consistency and Regional Emissions

The Specific Plan would have the potential to result in or cause National Ambient Air Quality Standards (NAAQS) or California Ambient Air Quality Standards (CAAQS) violations due to the Specific Plan's exceedance of regional construction and operational emission thresholds for VOC, NOx PM₁₀, and PM_{2.5}. The Specific Plan includes a number of design features and all feasible mitigation measures that would reduce emissions; however, emissions remain potentially significant. Therefore, the project would have a significant and unavoidable cumulative effect on regional air pollution and impacts related to AQMP consistency, Non-Attainment Pollutants, and Cumulative Air Quality would remain significant and unavoidable.

Greenhouse Gas Emissions

The Specific Plan includes a number of design features and mitigation measures related to sustainability and other elements that are intended to reduce greenhouse gas emissions as detailed in the Specific Plan's Climate Action Plan. Although with these measures it is anticipated that the Specific Plan would meet applicable greenhouse gas reduction goals, since the projected rates of electric vehicle ownership and usage cannot be guaranteed at this time, the EIR conservatively determined that impacts to greenhouse gas emissions may be potentially significant.

Noise - Operational Off-site and Ambient

Project-related operational impacts would result in less than significant impacts to on-site and most off-site locations. However, the project's generation of vehicle traffic on I-10 has the potential to significantly impact two residences off-site where noise barriers or other noise attenuation features do not exist. Mitigation is included for implementing projects to analyze further and to work with the affected residences to install adequate noise barriers or other features. However, since this cannot be guaranteed at this time, the EIR conservatively determined that impacts to these residences are significant and unavoidable. Additionally, since the project is developing urban uses with associated noise production in what is primarily an undeveloped location with few noise sources, impacts to ambient noise levels on the project site and immediate vicinity is significant and unavoidable.

Public Services – Construction of Fire, Sheriff, School, Libraries, Medical, Parks and Recreation Facilities

Since the Specific Plan includes the construction of fire, sheriff, school, libraries, and medical facilities and the Specific Plan as a whole has potentially significant impacts, the impacts from these public services included within the Specific Plan (although a small portion of the overall proposed development) would also present cumulatively potentially significant impacts to the environment related to the other topics noted here. These potentially significant impacts are not related to whether adequate public services would be provided for the Specific Plan.

<u>Transportation and Traffic</u> - Conflict with Plan, Ordinance or Policy Establishing Standards for Circulation System and Conflict with an Applicable Congestion Management Plan

The Specific Plan would generate traffic that would exceed the significance thresholds based on level of service for 7 intersections, 1 freeway segment, and 1 freeway ramp merge/diverge zone based on existing conditions. Three of these intersections as well as the freeway segment and freeway ramp merge/diverge zone currently operate at an adverse level of service. Based on a projection of 2035 conditions, the Specific Plan would create significant impacts at 4 intersections, 8 freeway segments, and 7 freeway ramp merge/diverge zones beyond what is anticipated to be operating at and adverse level of service without the project in 2035. Based on a projection of 2040 conditions, the Specific Plan would create significant impacts at 7 intersections beyond what is anticipated to be operating at and adverse level of service without the project in 2035. Based on a projection of 2040 conditions, the Specific Plan would create significant impacts at 7 intersections beyond what is anticipated to be operating at and adverse level of service without the project in 2040.

Mitigation measures are included to conduct further traffic analysis for implementing projects to determine more accurately impacts to traffic closer to development and determine what improvements may be necessary to address direct impacts. Additionally, the project will pay TUMF and DIF and provide payment of impacts to facilities not included in TUMF and DIF (including funding to cities

through the County) to address the Specific Plan's cumulative impacts. However, since these facilities cannot be assured to be constructed at time of project operation, impacts remain significant and unavoidable.

Utility and Service Systems - Construction of Water and Sewer Facilities

Similar to Public Services, since the Specific Plan includes the construction of water and sewer facilities and the Specific Plan as a whole has potential significant impacts, the impacts from these utilities included within the Specific Plan (although a small portion of the overall proposed development) would also present potential cumulatively significant impacts to the environment related to the other topics noted here. These potentially significant impacts are not related to whether adequate utility services would be provided for the Specific Plan.

Forty-seven comments were received during the 45-day public review period, and 2 comments were received following the close of the public review period. These comments were reviewed and detailed responses to each comment were prepared and included in the Final EIR, which was posted on November 1, 2018. Mailed notices to commenters sent on October 26, 2018 and noted Final EIR availability of November 1, 2018.

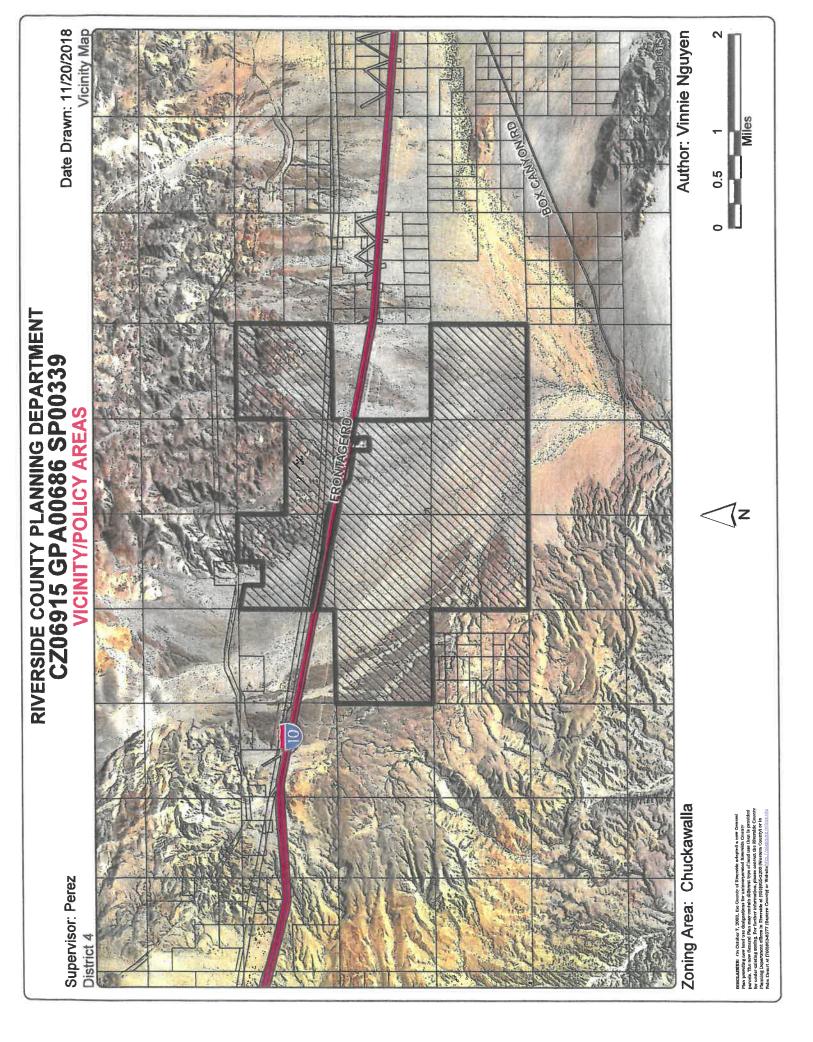
For the reasons set forth above and in the EIR prepared for this Project, the proposed project will potentially have a significant effect on the environment related Aesthetics, Air Quality, Greenhouse Gas Emissions, Noise, Public Service facilities, Transportation, and Utility facilities. Mitigation Measures from the EIR have been incorporated as conditions of approval on the project.

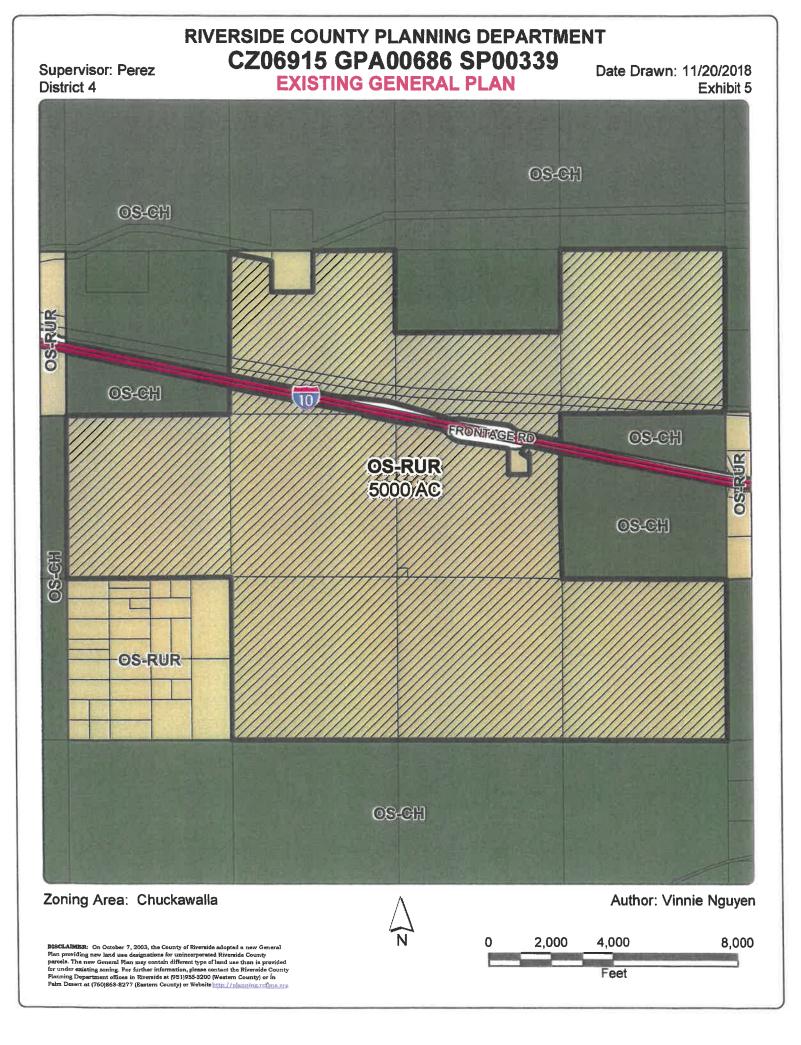
Due to the potentially significant impacts of the project, if the Board of Supervisors is to approve the project, it will be required to adopt Findings with a Statement of Overriding Considerations. The Statement of Overriding Considerations would clarify what benefits the project is providing that the Board of Supervisors could determine outweigh the potentially significant environmental impacts of the project. At this time these Findings and Statement of Overriding Considerations are not finalized. However, the benefits of the project may include, but not be limited to, providing additional housing opportunities, development of a community with high standards for energy efficiency and sustainability, provision of affordable housing, variety of choices for transportation.

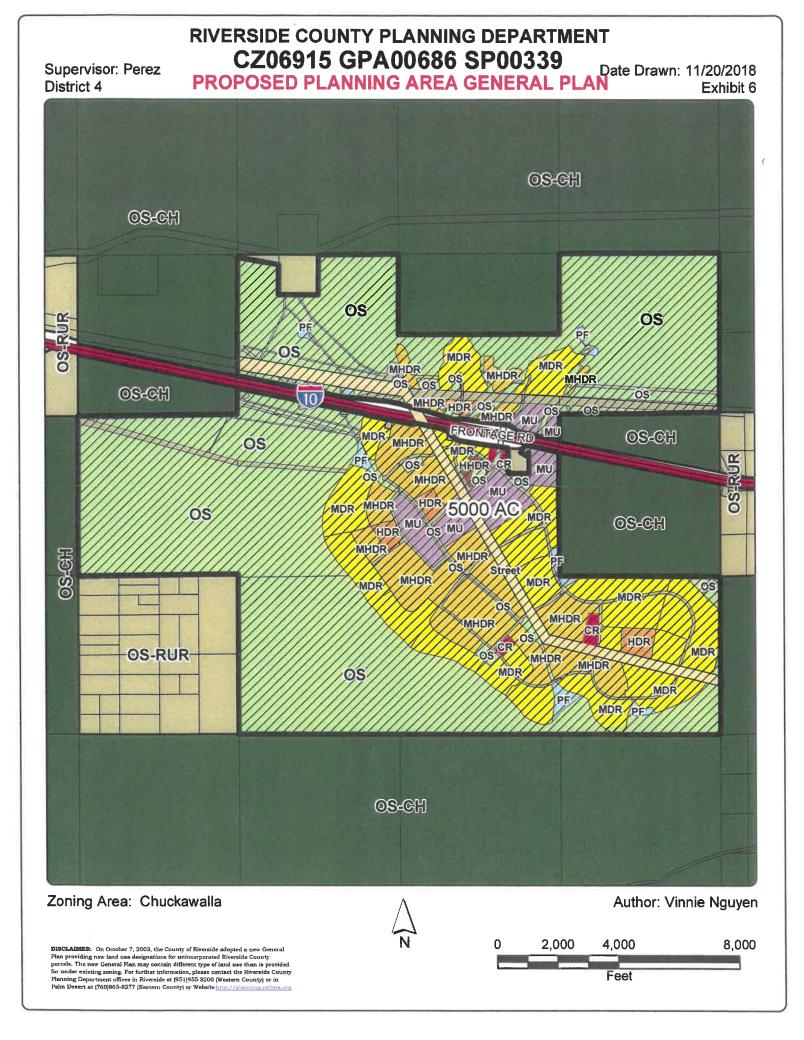
PUBLIC HEARING NOTIFICATION AND COMMUNITY OUTREACH

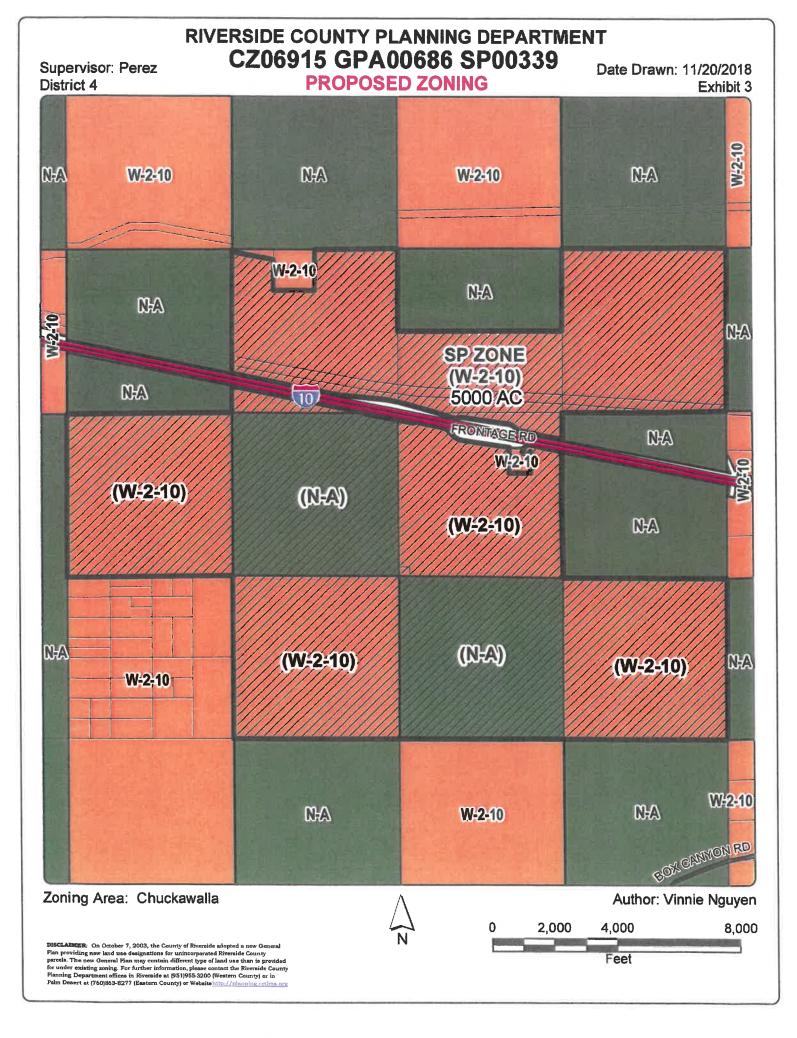
This project was advertised in the Press Enterprise Newspaper and Desert Sun Newspaper. Additionally, public hearing notices were mailed to property owners within 2,400 feet of the project site and any other parties or individuals that specifically requested to be noticed regarding the project or that commented on the Draft EIR. As of the writing of this report, Planning Staff has received comments through the course of processing the project as well as comments received on the EIR Notice of Preparation and Draft EIR. The comments received through the course of processing are attached to the staff report. The comments received on the EIR Notice of Preparation and Draft EIR.

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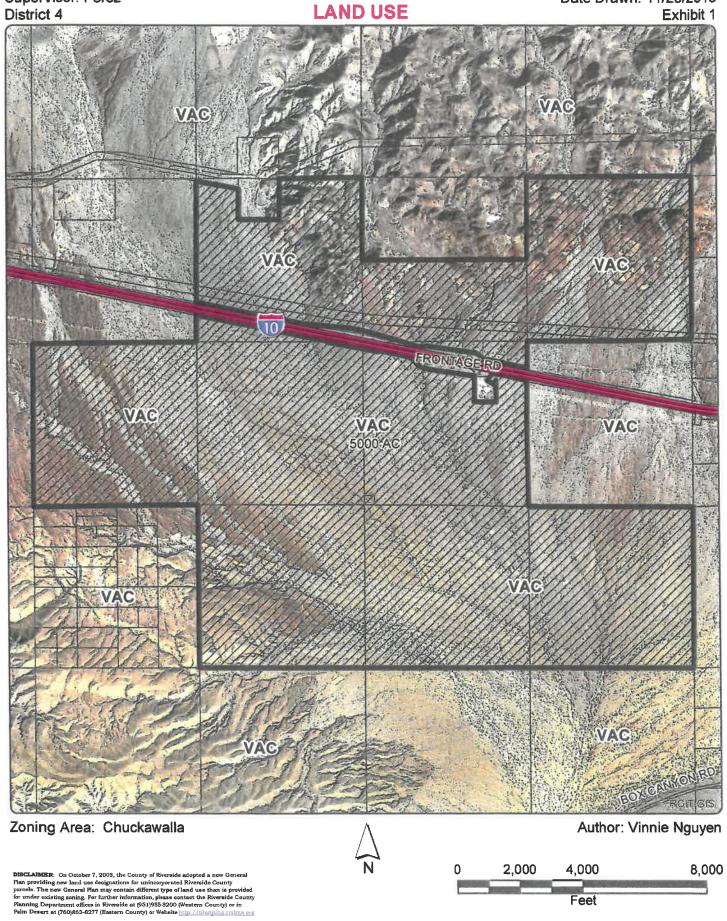




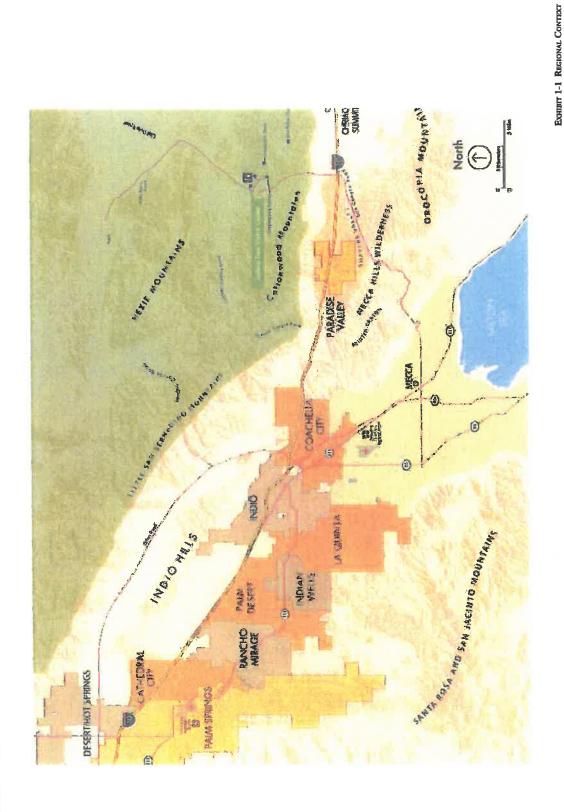


RIVERSIDE COUNTY PLANNING DEPARTMENT CZ06915 GPA00686 SP00339 Date Drawn: 11/20/2018

Supervisor: Perez **District 4**



SPARADISE VALLEY &



6-1 Introduction

SPARADISE VALLEY &

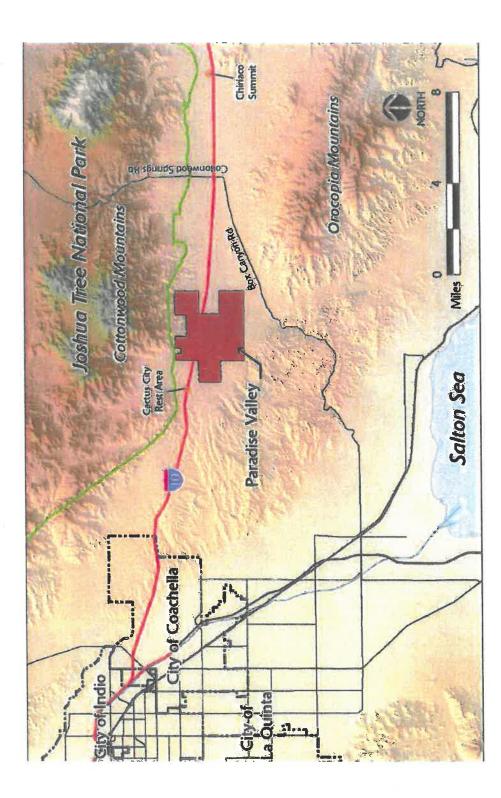


EXHIBIT 1-2 LOCAL CONTEXT

SPARADISE VALLEY 200



TABLE 2-1 PROJECT SUMMARY

| LAND USE | GROSS ACRES | % OF DEV. FOOT- PRINT | GROSS DENSITY (DU/AC) | TARGET DWELLING UNITS (DU) | MAXIMUM NON- RESIDENTIAL SQUARE FOOTAGE (SF) |
|--|----------------|--------------------------------|-----------------------------|----------------------------------|--|
| The second s | RESIDEN | NTIAL | Sector 22 | A sur the surt of the | NET CALLET |
| MEDIUM DENSITY RESIDENTIAL - MDR 2-5 DU/AC | 820.5 | 44.4% | 3.7 | 3,010 | |
| MEDIUM HIGH DENSITY RESIDENTIAL - MHDR 5-8 DU/AC | 539.1 | 29.2% | 6.3 | 3,399 | |
| HIGH DENSITY RESIDENTIAL - HDR 8-14 DU/AC | 58.7 | 3.2% | 9.1 | 535 | |
| VERY HIGH DENSITY RESIDENTIAL - VHDR 14-20 DU/AC | - | - | - | - | |
| HIGHEST DENSITY RESIDENTIAL - HHDR 20+ DU/AC | 10.5 | 0.5% | 20.00 | 211 | |
| TOTAL RESIDENTIAL | 1,428.8 | 77.3% | 5.0 | 7,155 | |
| | MIXED | USE | | State State | |
| MIXED USE - MU | 177.0 | 9.6% | 7.5 | 1,335 | 1,182,040 |
| TOTAL MIXED USE | 177.0 | 9.6% | 7.5 | 1,335 | 1,182,040 |
| NC | DN-RESI | DENTIAL | Shewill. | | |
| COMMERCIAL RETAIL - CR | 23.4 | 1.3% | | | 198,950 |
| OPEN SPACE - RECREATION - OS -R* | 54.9 | 3.0% | | | |
| PUBLIC FACILITIES - PF** | 44.8 | 2.4% | | | |
| BACKBONE ROADS*** | 118.9 | 6.4% | | | |
| TOTAL NON-RESIDENTIAL | 242.0 | 13.1 | | | 198,950 |
| DEVELOPMENT FOOTPRINT TOTAL | 1,848 | 100% | 4.6 | 8,490 | 1,380,990 |
| OPEN SPACE - CONSERVATION HABITAT - OS - CH | 3,100 | | | | |
| PROJECT TOTAL | 4,948 | | | | |

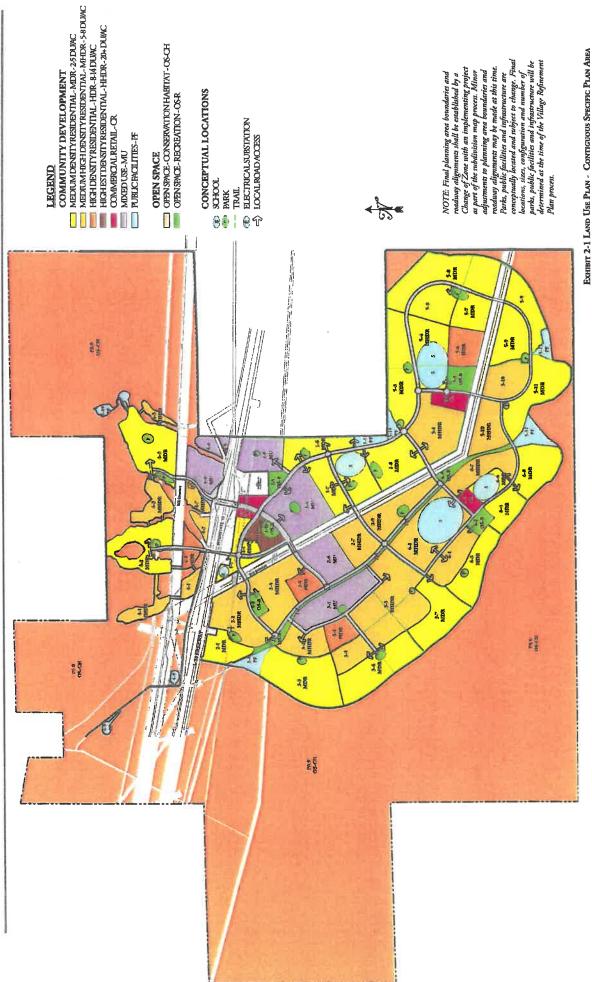
NOTES:

* ADDITIONAL PARKS TOTALING APPROXIMATELY 55 ACRES ARE CONCEPTUALLY LOCATED THROUGHOUT THE PLAN FOR A TOTAL PARK AREA OF 109.9 ACRES.

**PUBLIC FACILITIES AND INFRASTRUCTURE SUCH AS SCHOOLS, WATER WELLS AND ELECTRICAL SUBSTATIONS ARE CONCEPTUALLY LOCATED THROUGHOUT THE PLAN.

***LOCAL ROADS, "TOWN CENTER BOULEVARD" AND "MAIN STREET" ARE NOT CALCULATED IN THE BACKBONE ROAD AREA.

SPARADISE VALLEY &



Land Use Plan and Development Regulations

2-5



2-6

2.3 Development Standards and Organization

2.3.1 Villages

The Paradise Valley Specific Plan is organized into six villages and a large natural open space conservation area. These villages will be differentiated by their distinct function in the community, lifestyle, location, physical setting, mix of uses and home types. These villages are structured around a highly integrated road and trails network linking Paradise Valley's various components to one another. A special project feature is an approximate 4.8 mile trail system located along the majority of the community perimeter, allowing both walking and exercise opportunities, as well as beautiful views to the outlying desert environs.

Set within each of these villages is a "core" intended to include a variety of uses and activities such as retail and service, health and wellness, education, cultural and civic uses, and may provide an array of functions and programs. Each village will have its own identity, with unique signage and monumentation for neighborhood entries, parks, common areas and retail centers. At the same time, every village will be an integral part of the overall Paradise Valley community, with community monumentation, backbone road signage. landscape and lighting characterized by a cohesive theme. A set of complementary architectural styles has been identified to help set the tone for the cutte community: Spanish Heritage. Desert Contemporary. Prairie, Monterey and Italianate. Togethet, these architectural styles, with their classic and elegant detail, will provide architectural diversity and beauty. More information regarding architectural styles can be found in Section 8, Community Design Guidelines.

The Villages are as follows:

Village 1 - Town Center Village 2 - The Resort Area Village 3 - The Age Qualified Community Village 4 - The Hillside Area Village 5 - The Family Village Village 6 - The Family and Pre-retiree Village In an effort to maintain flexibility, much of the detailed design aspects for development will be defined at a later date as part of a Village Refinement Plan. Each Village within Paradise Valley will require a unique Village Refinement Plan containing detailed information regarding site layout and design, lighting, themeing, monumentation and signage, infrastructure and other improvements. A Village Refinement Plan must be submitted to the Riverside County Transportation and Land Management Agency prior to the approval of any implementing plan. Please see the criteria set forth in Section 9, Implementation.

A description of each Village follows.



Land Use Plan and Development Regulations

2-1:

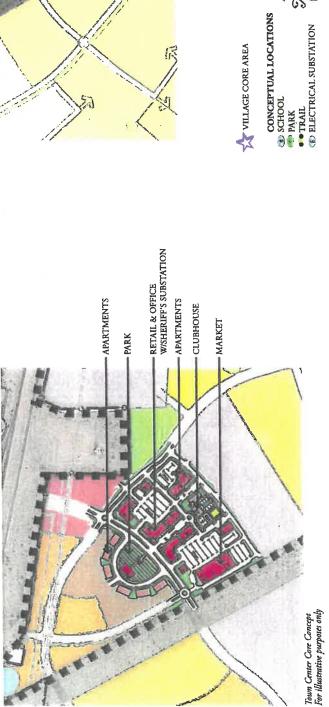
VALLEYA SPARADISE

TABLE 2-2 VILLAGE 1 - TOWN CENTER - SUMMARY

| Planning Land Area Use | Land Use | Gross Acreage | Target Dwelling Units | Maximum Dwelling Units | Gross Density | Maximum Square Footage |
|---------------------------|-------------|------------------|-----------------------------|------------------------------|------------------|---------------------------|
| 1-1 | MDR | 19.14 | 92 | 96 | 4.8 | |
| 1-6 | MDR | 26.86 | 114 | 134 | 4.2 | |
| 1-7 | MDR | 53.56 | 214 | 268 | 4.0 | |
| 1-8 | MDR | 37.34 | 136 | 187 | 3.6 | |
| 1-3 | HHDR | 10.55 | 211 | 422 | 20.0 | |
| 1-4 | MU | 51.85 | 413 | 413 | 8.0 | 315,500 |
| 1-9 | MU | 27.56 | | | | 313,940 |
| 1-2 | ర | 7.50 | | | | 78,800 |
| 1-5 | OS-R | 5.54 | | | | |
| 1-10 | OS-R | 3.84 | | | | |
| 11-1 | ΡF | 5.38 | | | | |
| | TOTAL | 249.13 | 1,180 | 1,520 | | 708,240 |

KEY MAP

Note: All acreages are approximate





Land Use Plan and Development Regulations

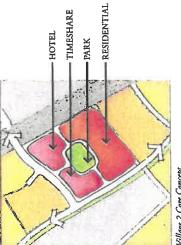
EXHIBIT 2-4 VILLAGE 1 TOWN CENTER

<<u>}</u>

VALLEY 200 S. PARADISE

TABLE 2-3 Village 2 - SUMMARY

| Area | Use | Acreage | Larget Dwelling Unita | Maxumum Dwelling Units | Density | Square Footage |
|------|-------|---------|-----------------------------|------------------------------|---------|-------------------|
| 2-1 | MDR | 20.56 | 17 | 103 | 3.7 | |
| 2-2 | MHDR | 42.54 | 281 | 340 | 6.6 | |
| 2-4 | MHDR | 42.26 | 247 | 338 | 5.8 | |
| 2-7 | MHDR | 24.92 | 190 | 199 | 7.6 | |
| | MHDR | 31.34 | 172 | 251 | 5.5 | |
| 2-5 | HDR | 13.07 | 122 | 183 | 9.3 | |
| 2-6 | MU | 29.03 | 420 | 420 | 14.5 | 287,600 |
| 2-3 | OS-R | 5.23 | | | | |
| 2-8 | OS-R | 13.48 | | | | |
| | TOTAL | 222.43 | 1,509 | 1,834 | | 287,600 |







Land Use Plan and Development Regulations

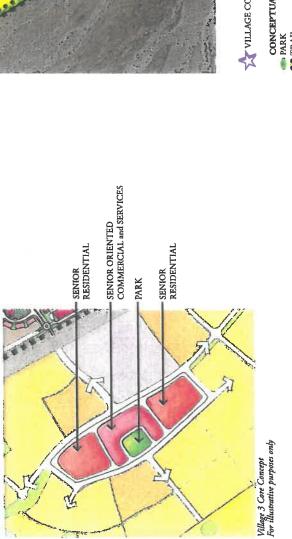
SPARADISE

TABLE 2-4 VILLAGE 3 SUMMARY

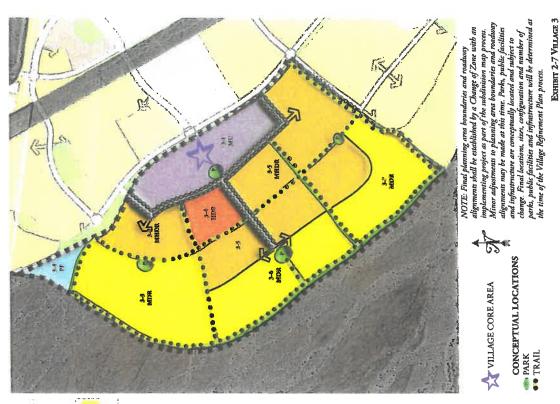
| Area | Use | Acteage | Dwelling Units | Dwelling Units | Density | Square Footage |
|------|-------|---------|-------------------|-------------------|---------|-------------------|
| 3-3 | MDR | 63.46 | 233 | 317 | 3.7 | |
| 3-6 | MDR | 50.54 | 151 | 253 | 3.0 | |
| 3-7 | MDR | 42.47 | 153 | 212 | 3.6 | |
| 3-2 | MHDR | 22.57 | 147 | 181 | 6.5 | |
| 3-5 | MHDR | 99.85 | 635 | 299 | 6.4 | |
| 3-4 | HDR | 13.77 | 114 | 193 | 8.3 | |
| 3-1 | MU | 39.54 | 418 | 418 | 10.6 | - 125,000 |
| 3-8 | PF | 8.29 | | | | |
| | TOTAL | 340.49 | 1,851 | 2,372 | | 125,000 |

KEY MAP

Note: All acreages are approximate



VALLEY



Land Use Plan and Development Regulations

VALLEY SPARADISE .

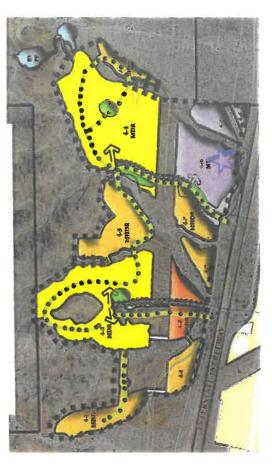
Table 2-5 Village & Summary

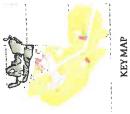
| Planning Area | Land Use | Gross Acreage | Target Dwelling Units | Maximum Dwelling Units | Gross Density | Maximum Square Footage |
|------------------|-------------|------------------|-----------------------------|------------------------------|------------------|------------------------------|
| 4-2 | MDR | 39.5 | 192 | 198 | 4.9 | |
| 44 | MDR | 49.04 | 172 | 245 | 3.5 | |
| 4-1 | MHDR | 21.30 | 153 | 170 | 7.2 | |
| 4-3 | MHDR | 17.75 | 116 | 142 | 6.5 | |
| 4-5 | MHDR | 5.35 | 38 | 43 | 7.1 | |
| 4-7 | MHDR | 13.57 | 96 | 109 | 7.1 | |
| 4-8 | HDR | 9.61 | 92 | 135 | 9.6 | |
| 4-6 | MU | 29.05 | 84 | 84 | 2.9 | 140,000 |
| 4-9 | ΡF | 4.02 | | | | |
| 4-10 | PF | 5.22 | | | | |
| | TOTAL | 194.41 | 943 | 1,125 | | 140,000 |

Note: All acreages are approximate



Village 4 Core Concept For illustrative purposes only







NOTE: Final planning area boundarie and roadway alignmens shall be entablished by a Change of Zone with an implementing project as part of the subditabilm map process. Minor adjustments to planning area boundaries and roaduay alignments may be made at this time. Parth, public facilities and infrastructure are conceptually located and studyer to change. Final locations, size, configuration and number of parts, public facilities and infrastructure will be determined at the time of the Village Refinement Plan process.

EXHIBIT 2-8 VILLAGE 4

Land Use Plan and Development Regulations

2-35

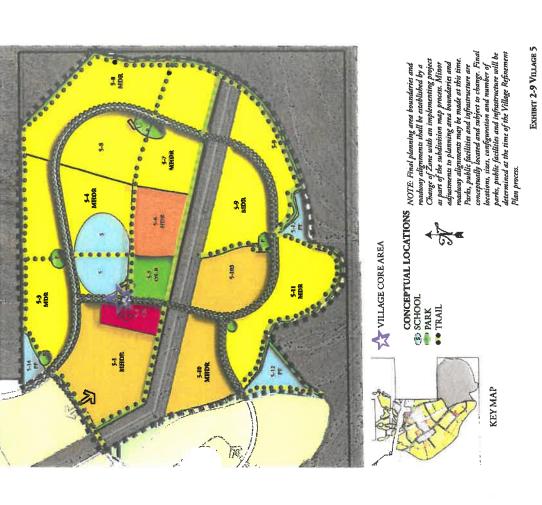
SPARADISE VALLEY &

TABLE 2-6 VILLAGE 5 SUMMARY

| Land Use | Gross Acreage | Target Dwelling Units | Maximum Dwelling Units | Gross Density | Maximum Square Footage |
|----------|------------------|-----------------------------|------------------------------|------------------|------------------------------|
| MDR | 50.95 | 127 | 255 | 2.5 | |
| MDR | 43.68 | 172 | 218 | 3.9 | |
| MDR | 22.86 | 109 | 114 | 4.8 | |
| MDR | 91.58 | 381 | 458 | 4.2 | |
| MDR | 58.31 | 227 | 292 | 3.9 | |
| MDR | 45.89 | 156 | 229 | 3.4 | |
| MHDR | 45.88 | 325 | 367 | 7.1 | |
| MHDR | 53.93 | 282 | 431 | 5.2 | |
| HDR | 22.25 | 207 | 312 | 9.3 | |
| Ŋ | 10.10 | | | | 65,700 |
| OS-R | 12.08 | | | | |
| ΡF | 12.24 | | | | |
| PF | 5.61 | | | | |
| ΡF | 4.01 | | | | |
| TOTAL | 472.3 | 1,986 | 2,676 | | 65,700 |

Note: All acreages are approximate



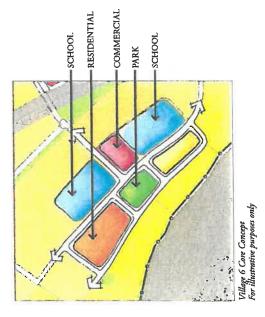


SPARADISE VALLEY

| | Targel |
|-----------------------------|----------|
| MARY | Gross |
| LLAGE 6 SUM | Land Use |
| TABLE 2-7 VILLAGE 6 SUMMARY | Planing |

| Planning Area | Land Use | Gross Acreage | Target Dwelling Units | Maximum Dwelling Units | Gross Density | Maximum Square Footage |
|------------------|----------|------------------|-----------------------------|------------------------------|------------------|------------------------------|
| 6-3 | MDR | 33.78 | 87 | 169 | 2.6 | |
| 64 | MDR | 21.38 | 66 | 107 | 3.1 | |
| 6-6 | MDR | 14.45 | 65 | 72 | 4.5 | |
| 6-8 | MDR | 35.17 | 86 | 176 | 2.4 | |
| 6-1 | MHDR | 88.87 | 530 | 444 | 6.0 | |
| 6-7 | MHDR | 28.94 | 187 | 145 | 6.5 | |
| 6-5 | రో | 5.78 | | | | 54,450 |
| 6-2 | OS-R | 7.04 | | | | |
| 6-9 | OS-R | 7.69 | | | | |
| | TOTAL | 243.1 | 1,021 | 1,113 | | 54,450 |

Note: All acreages are approximate



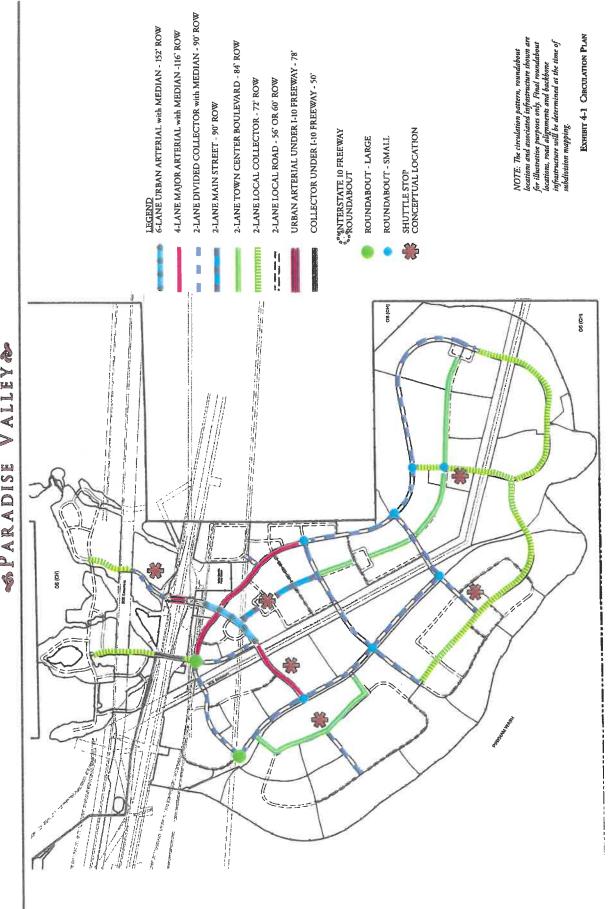






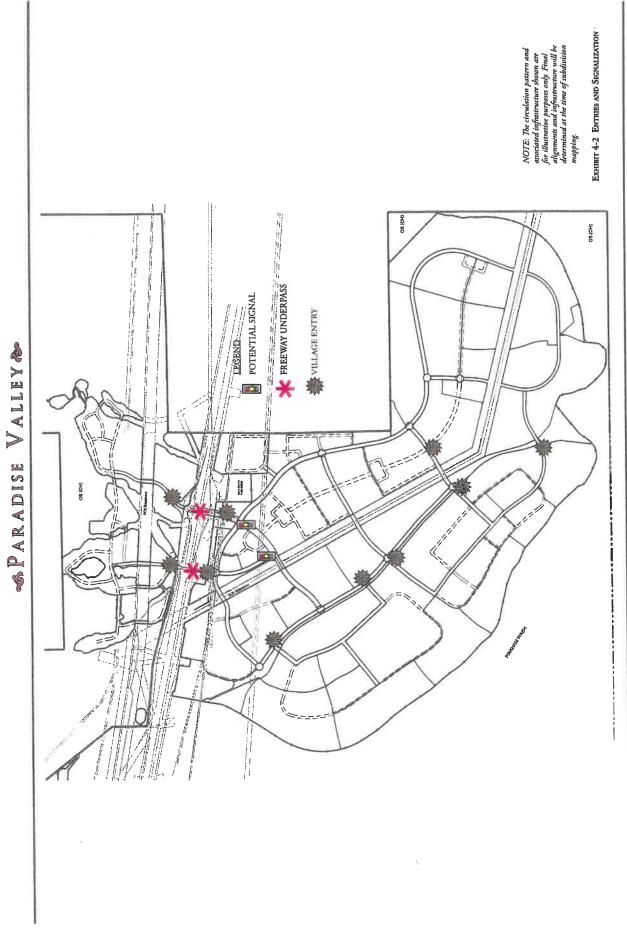
adjustments to planning area boundaries and roadway aligements may be made at his time. Parke, public facilities and infrastructure ar conceptually located and subject to charge. Final locations, sizes, configuration and number of parke, parke, and infrastructure will be determined at the time of the Village Refinement Plan process. NOTE: Final planning area boundaries and roadway alignments thall be established by a Change of Zone with an implementing project as part of the subdivision map process. Minor

EXHIBIT 2-10 VILLAGE 6



SPARADISE VALLEY &

4-5 Integrated Multi-modal Mobility Plan



4-6

Integrated Multi-modal Mobility Plan

4.2.14 Interstate 10 Freeway Interchange

Access to the Paradise Valley Specific Plan site is provided by the existing Frontage Road on and off ramp located approximately 8 miles east of the City of Coachella and approximately three miles east of the Cactus City Rest Stop. The existing interchange allows traffic to exit the freeway traveling either east or west, pass under the freeway and re-enter in either direction. The existing underpass, also called the East Cactus City Bridge, allows traffic under Interstate 10 to access the east and west bound on ramps with approximately a minimum 15'2" clearance. See Existing Interchange Exhibit 4-16. Adjacent to the underpass roadway is an existing trapezoidal, open drainage channel traveling north-south, parallel to the existing 36' wide travel way. The channel provides drainage conveyance to upstream tributary areas within the Cottonwood Mountains as well as runoff trapped between the east and west bound lanes. A Sprint fiber optic cable aligned parallel with the freeway is located within the southerly Caltrans Frontage Road right-of-way. The south eastern end of the interchange provides access to the existing Southern California Gas Company compressor station as well as a Sprint fiber optic splice station, both south of the Frontage Road right-of-way.

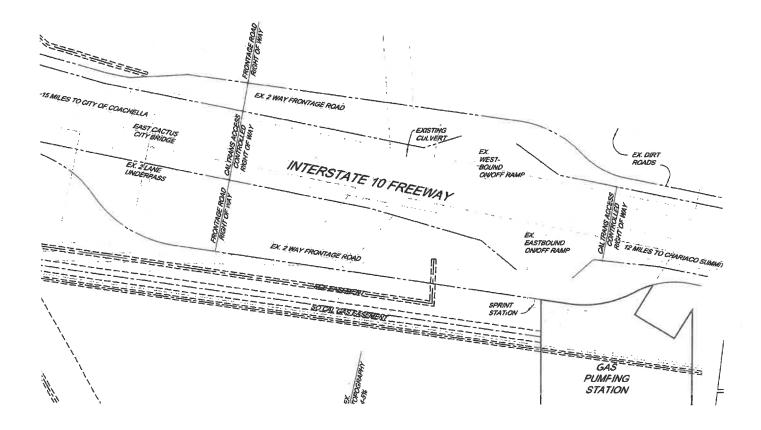
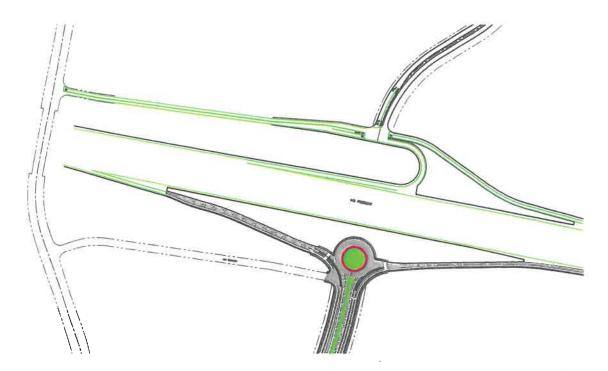


EXHIBIT 4-16 EXISTING INTERSTATE 10 INTERCHANGE

4.2.15 Interim Interstate 10 Interchange

The Frontage Road interchange will be phased with the project to meet the traffic demands of each development within the Paradise Valley Specific Plan. To the extent possible, the existing Frontage Road interchange will be utilized during the initial stages of the project. As the interchange is phased, there will be construction of new east and west bound on- and off-ramps to comply with current Caltrans, FHWA and AASHTO standards and regulations for the given traffic projections. See Interim Interchange Exhibit 4-17. The interim design proposes a west bound loop on-ramp and a standard diamond shape off-ramp. The northerly interchange intersection will service traffic from northern planning areas via the two-lane divided collector roadway. The existing Frontage Road will be utilized to direct traffic under the existing underpass to access the southern planning areas of the Paradise Valley Specific Plan and/or the eastbound on and off-ramps. The interim design also proposes a standard diamond shape eastbound on and off-ramps leading to a proposed ultimate roundabout traffic facility. The interim interchange facilities will be designed and constructed to allow a future underpass and two points of access to the northern and southern planning areas and villages.

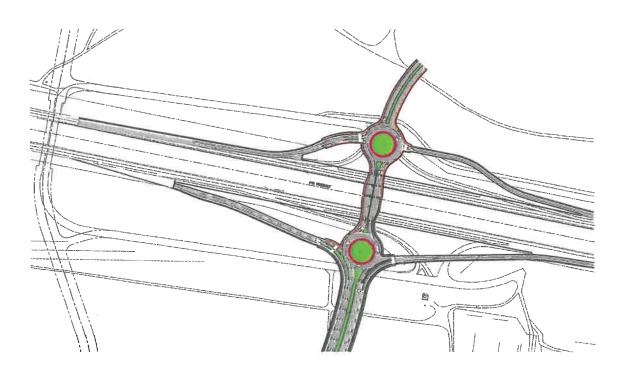


NOTE: The interim Interstate 10 Interchange and associated infrastructure shown is for illustrative purposes only. Final alignments, design and infrastructure will be determined at the time of subdivision mapping subject to planning, transportation, engineering and fire approval.

EXHIBIT 4-17 INTERIM INTERSTATE 10 INTERCHANGE

4.2.16 Ultimate Interstate 10 Interchange

The proposed ultimate interchange is conceptually designed as a diamond interchange with roundabouts directing traffic in and out of the community. The ultimate design also consists of a freeway underpass connecting the northern 2 lane divided collector to the southern 6 lane urban arterial roadway. The underpass will be designed in accordance with all state and federal standards and requirements. The ultimate design provides a two-lane eastbound off-ramp and a two-lane westbound on-ramp. The frontage roads on the north and south side of the freeway will be closed as traffic will be able to access the on and off-ramps via the new undercrossing as well as by the interior improved roadways. See Ultimate Interstate 10 Interchange Exhibit 4-18. The design and location of Monumentation, signage, walls, landscape and other community design features related to the Interstate 10 Freeway Interchange will be determined in the Village Refinement Plans.



NOTE: The ultimate Interstate 10 Interchange and associated infrastructure shown is for illustrative purposes only. Final alignments, design and infrastructure will be determined at the time of subdivision mapping subject to planning, transportation, engineering and fire approval.

Exhibit 4-18 Ultimate Interstate 10 Interchange

4.2.17 Caltrans Frontage Road Right-of-Way

Caltrans has certain existing rights of way for frontage roads which traverse the project site on both the north and south sides of the I-10 freeway. Ingress and egress to and from the Project will require the construction of a freeway interchange, on and off ramps and access roads to and from the Project site, as more particularly described in the circulation section of this Specific Plan. The circulation plan for the Paradise Valley Project shall be designed and developed in such a manner as to preserve contiguity of the frontage road rights-of-way within the Project boundaries. Such contiguity may be provided by separated or at-grade intersections, the dedication of additional rights-of-way for continuation of potential frontage road segments within the interior public roadways of the Project, or in such other manner as shall be acceptable to CalTrans and the County.

Please see exhibit 4-19, Caltrans frontage road right-of-way, for a detail.

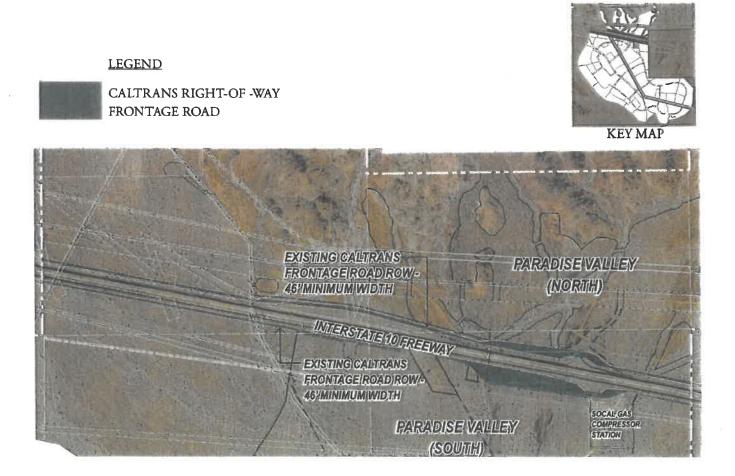


EXHIBIT 4-19 Caltrans frontage road right-of-way

CONNECTION TO PUBLIC TRAIL PARADISE VALLEY LINEAR PARK NEIGHBORHOOD TRAIL PERIMETER TRAIL VILLAGE CORE TEGEND ** 5

SPARADISE VALLEY &

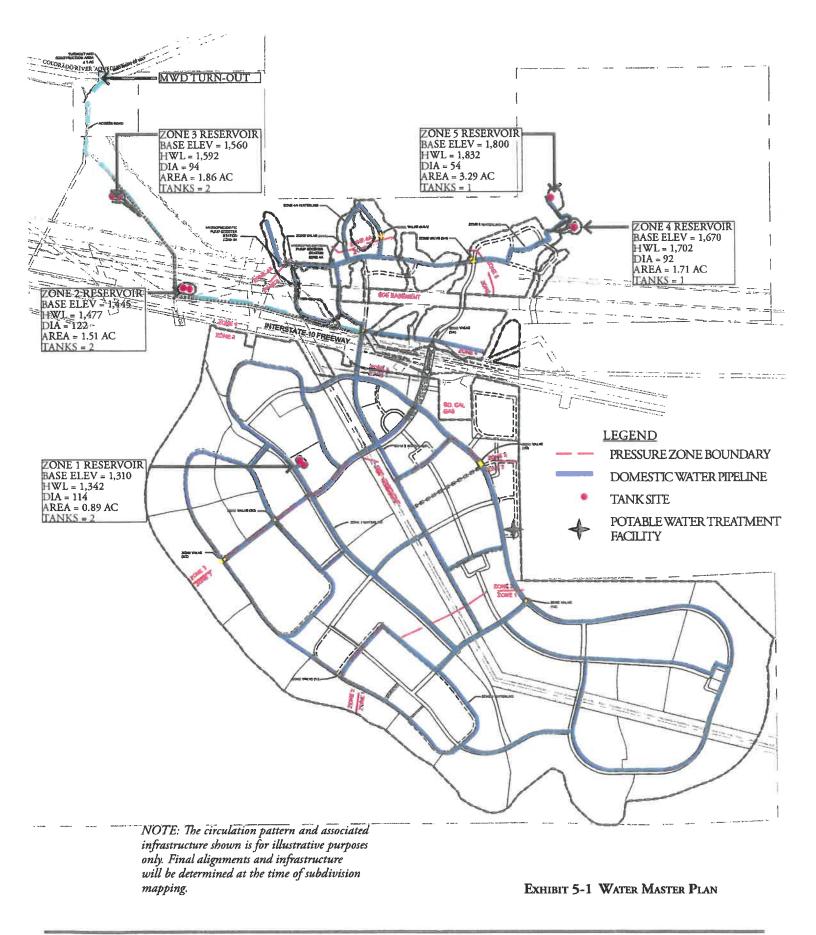
NOTE: The park and trail locations shown are for illustrative purposes only. Final locations will be determined at the time of subdivition mapping.

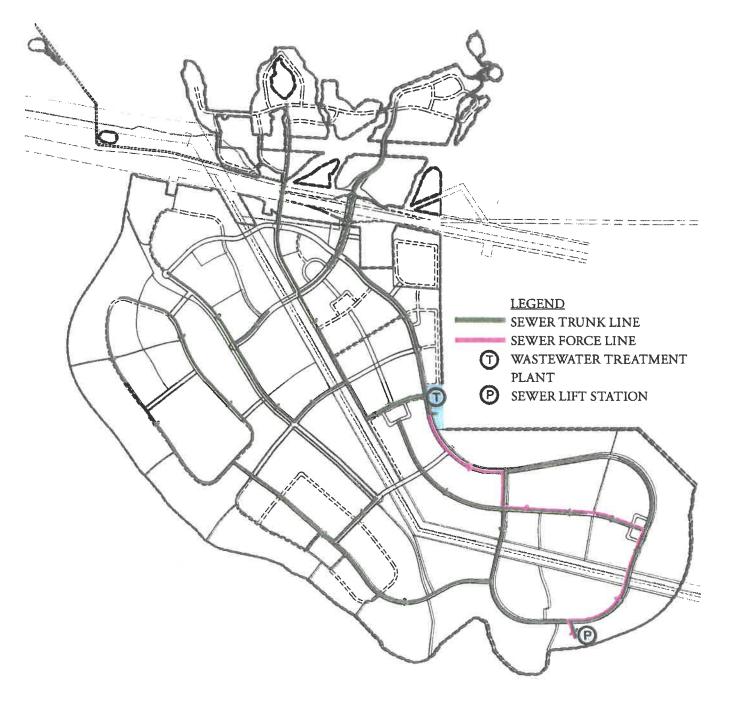
Integrated Multi-modal Mobility Plan

EXHIBIT 4-20 TRAIL NETWORK



SPARADISE VALLEY &



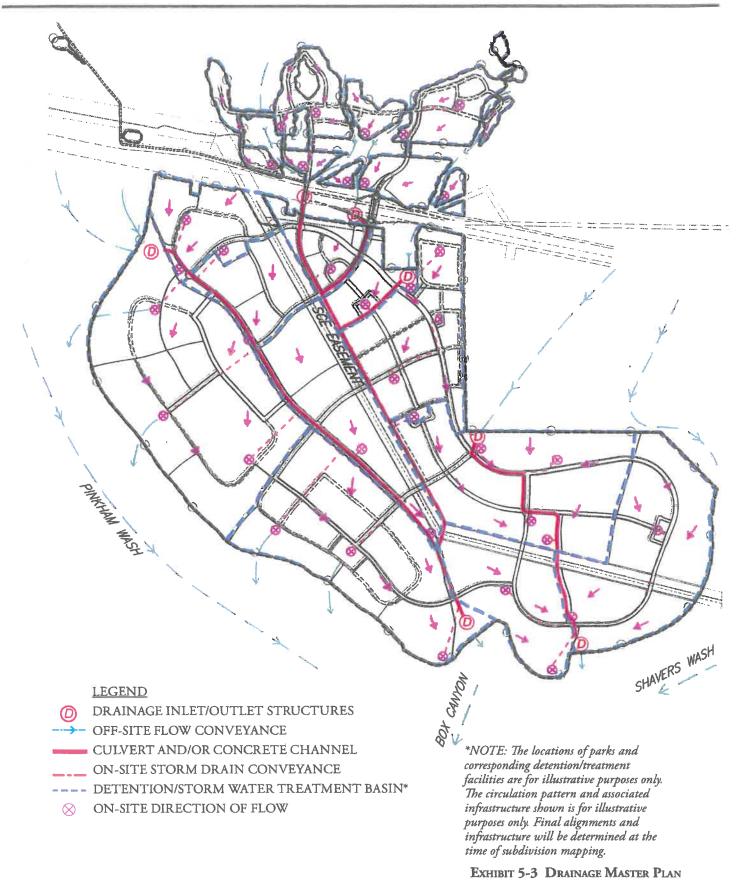


NOTE: The circulation pattern and associated infrastructure shown is for illustrative purposes only. Final alignments and infrastructure will be determined at the time of subdivision mapping.

EXHIBIT 5-2 WASTEWATER PLAN

Infrastructure and Public Facilities

«PARADISE VALLEY»



«PARADISE VALLEY»

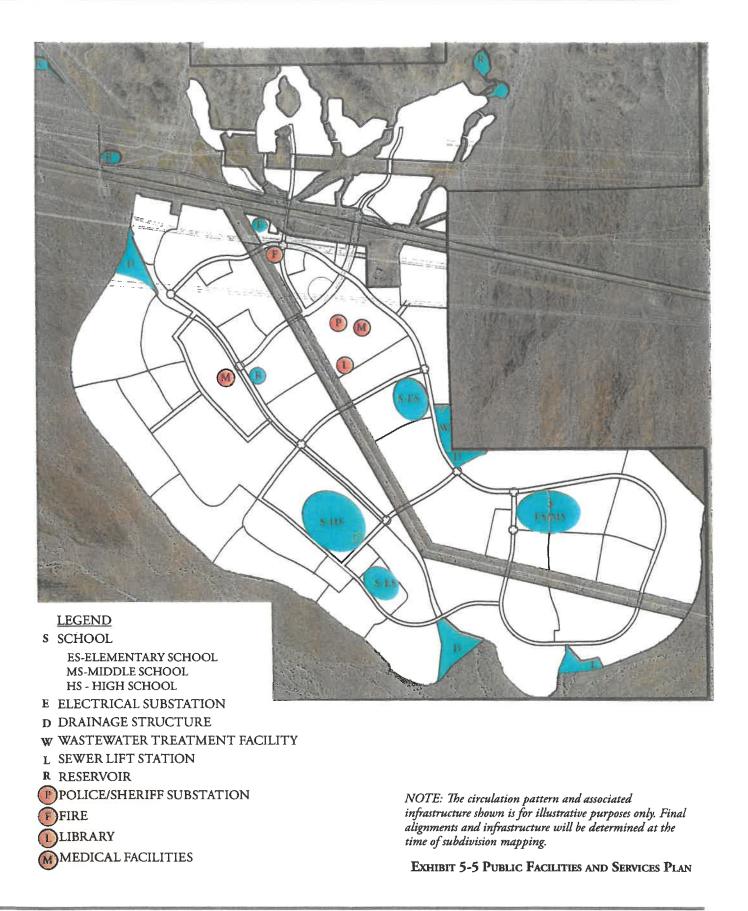


TABLE 6-2 OPEN SPACE - RECREATION SUMMARY

| PLANNING AREA | OPEN SPACE TYPE | ACRES |
|---------------|-----------------------------|-----------------|
| | VILLAGE 1 - TOWN CENTER | a solet systems |
| 1-5 | NEIGHBORHOOD PARK | 5.5 |
| 1-10 | NEIGHBORHOOD PARK | 3.8 |
| | CONCEPTUALLY LOCATED PARKS | 4.5 |
| | CONCEPTUALLY LOCATED TRAILS | 4.5 |
| | TOTAL FOR VILLAGE 1 | 18.4 |
| | VILLAGE 2 | |
| 2-3 | NEIGHBORHOOD PARK | 5.2 |
| 2-8 | LINEAR PARK | 10.4 |
| | CONCEPTUALLY LOCATED PARKS | 2.5 |
| | CONCEPTUALLY LOCATED TRAILS | 2.5 |
| | TOTAL FOR VILLAGE 2 | 20.6 |
| | VILLAGE 3 | |
| | CONCEPTUALLY LOCATED PARKS | 3.5 |
| | CONCEPTUALLY LOCATED TRAILS | 10.0 |
| | TOTAL FOR VILLAGE 3 | 13.5 |
| | VILLAGE 4 | |
| | CONCEPTUALLY LOCATED PARKS | 4.0 |
| | CONCEPTUALLY LOCATED TRAILS | 2.0 |
| | TOTAL FOR VILLAGE 4 | 6.0 |
| | VILLAGE 5 | |
| 5-5 | NEIGHBORHOOD PARK | 7.0 |
| | CONCEPTUALLY LOCATED PARKS | 2.7 |
| | CONCEPTUALLY LOCATED TRAILS | 9.0 |
| | TOTAL FOR VILLAGE 5 | 18.7 |
| | VILLAGE 6 | |
| 6-2 | NEIGHBORHOOD PARK | 12.1 |
| 6-9 | LINEAR PARK | 10.5 |
| | CONCEPTUALLY LOCATED PARKS | 4.0 |
| | CONCEPTUALLY LOCATED TRAILS | 6.0 |
| | TOTAL FOR VILLAGE 6 | 32.6 |
| | PROJECT TOTAL | 109.9 |

Note: All areas are approximate. Numbers may not add precisely due to rounding.



SPARADISE VALLEY &

Conservation, Open Space and Landscape 6-9

TABLE 9-1 COMMUNITY FACILITIES: POTENTIAL CONSTRUCTION RESPONSIBILITY AND FUNDING SOURCES

| FACILITY TYPE | POTENTIAL PARTY RESPONSIBLE FOR CONSTRUCTION | POTENTIAL FUNDING SOURCES |
|--|--|--|
| Backbone Roadways | • Developer | CFDDevelopment Impact Fees |
| Community Buildings | • Developer | CSADeveloper contributions |
| Drainage Facilities | DeveloperCVWD | CSA or CFD Development Impact Fees Sewer and Water Connection Charges Infrastructure Financing District |
| Fire Station | • Developer | CSA Developer contributions Development Impact Fees |
| Irrigation and Fire Water Facilities | DeveloperCVWD | CSA or CFDDevelopment Impact Fees |
| Library | • Developer | CSA or CFD Development Impact Fees Developer contributions |
| Parks and Trails | • Developer | CSA or CFD Development Impact Fees Developer contributions |
| Potable Water and Water Wells | DeveloperCVWD | CFD Development Impact Fees Sewer and Water Connection Charges Infrastructure Financing District |
| Sewer (including collection, treatment, and disposal facilities) | • CVWD | CSA or CFD Development Impact Fees Sewer and Water Connection Charges Infrastructure Financing District |
| Sheriff Substation | • Developer | CSA Developer contributions Development Impact Fees |
| Schools | DeveloperCVUSD | CVUSD School Fees Developer contributions |
| Power/Electrical Electrical Substations | DeveloperIID | Development Impact FeesDeveloper contributions |

TABLE 9-2 MAINTENANCE RESPONSIBILITY

| FACILITY/PROGRAM TYPE | PROVIDER |
|--|--|
| Bus benches and shelters at transit stops | • CSA, CFD, HOA and/or other |
| | equivalent mechanism |
| Community Signage, Walls and Fences | • CSA, CFD, HOA and/or other |
| | equivalent mechanism |
| Drainage, Local | • CSA, CFD, HOA or other equivalent |
| | mechanism |
| Drainage, Regional | Coachella Valley Water District |
| Electrical Facilities | Imperial Irrigation District |
| Fire Stations | • CSA, CFD, or other equivalent |
| | mechanism |
| Library | Riverside County Library System |
| Natural Gas Facilities | Southern California Gas Company |
| Parks and Trails (including perimeter tortoise | • CSA, CFD, HOA or other equivalent |
| fences) | mechanism |
| Public Art | • CSA, CFD, HOA and/or other |
| | equivalent mechanism (maintenance of |
| | public art pieces following installation). |
| Public Schools (K–12) | Coachella Valley Unified School District |
| Public Street Lighting (facility maintenance; | • CSA, CFD, HOA and/or other |
| utility payments to IID) | equivalent mechanism |
| Public Streets (including traffic signals and on- | CSA, CFD, HOA and/or other |
| street bike and NEV lanes) | equivalent mechanism |
| Private Streets (serving individual Planning | |
| Areas) | equivalent mechanism |
| Recycled Water (including storage, transmission | Coachella Valley Water District |
| lines, and distribution lines up to and including | |
| service meters) | |
| Sewer (including collection, treatment, and disposal facilities) | Coachella Valley Water District |
| Sheriff Substation | CSA, CFD, or other equivalent |
| Sherin Substation | mechanism |
| Shuttle services, transit node and bus benches/ | |
| shelters | equivalent mechanism |
| Streetscapes (edge of pavement to edge of right- | |
| of-way) and other common community areas. | equivalent mechanism |
| Trash and recycling receptacles in Open Space | |
| | equivalent mechanism |

e

| FACILITY/PROGRAM TYPE | PROVIDER |
|--|---|
| Water facilities (including storage, transmission, and distribution, including service meters) | Coachella Valley Water District |
| Weed Management Plan | Master HOA |
| WQMP Trench and Detention Basins | CSA, CFD, HOA and/or other equivalent mechanism |

County Service Area

A potential mechanism for facilities funding and maintenance is a County Service Area (CSA). The PVSP project will either annex into an existing CSA, or form a new CSA to provide and fund services within the project area. The CSA may provide funding and/or maintenances such as sheriff protection, fire protection, local park maintenance services, ambulance services, streetlight energy services, landscape services and street sweeping. The Riverside County Board of Supervisors will be the CSA governing body, which is established by law to administer the operation of county service areas per Government Code 25210.0.

Community Facilities District (CFD)

A Mello-Roos Community Facilities District (CFD) may also be established to finance improvements and services at Paradise Valley. The services and improvements that Mello-Roos CFDs can finance include streets, sewer systems and other basic infrastructure, police protection, fire protection, ambulance services, schools, parks, libraries, museums and other cultural facilities. A CFD would be a formed under the Mello-Roos Community Facilities Act of 1982, California Government Code Section 53311-53368.3.

Community Services District

A Community Services District (CSD), or similar entity, may also be established to provide and fund services within PVSP. The CSD, if formed, will be administered by a locally elected board of directors and will employ professional management, staff and outside assistance as required to offer the necessary range of services to the PVSP community. The CSD will be a multi-service special district that will be formed under the Community Services District Law, California Government Code Section 61000 et seq.

9.5.3 Mitigation Monitoring

A summary of conditions of project approval will be prepared to mitigate or avoid significant effects on the environment. An approved Mitigation Monitoring Program will be established so that the Paradise Valley Specific Plan complies with all applicable environmental mitigation and permit requirements. The final approved Mitigation Monitoring program shall be established upon EIR certification.

9.6 Environmental Review

Environmental assessments shall be required for applications for development projects within the Paradise Valley Specific Plan to the extent required under the California Environmental Quality Act. Residential projects undertaken pursuant to and in conformity to the Paradise Valley Specific Plan may be exempt from further environmental review if such projects meet the requirements of California Government Code Section 65457 and CEQA Guidelines Section 15182.

9.7 Affordable Housing

The Paradise Valley Specific Plan will provide five (5) percent of the total dwelling units as affordable to lower and moderate income households, or a total of 425 units, assuming the project is built out to the maximum of 8,490 units, as outlined in Table 2. Specifically:

Moderate Income Units: Housing units affordable to moderate income households will be provided primarily in the multi-family and small-lot single-family for-sale components of the Specific Plan. A total of 382 for-sale units will be made available at prices affordable to moderate income households.

Very Low Income Units: Housing units affordable to very low income households will be provided in the rental housing component of the Specific Plan. A total of 43 units of the rental housing component will be made available at rents affordable to very low income households.

Target Households

The Paradise Valley Affordable Housing Program targets the following income groups, consistent with the State Housing Element law:

- ☆ "Very low income households" means households defined in Section 50105 of the Health and Safety Code, as may be amended.
- * "Lower income households" means households defined in Section 50079.5 of the Health and Safety Code, as may be amended.
- * "Moderate income households" means persons and families defined in Section 50093 of the Health and Safety Code, as may be amended.

| Income | Income | | Affordable Ho | using Costs | |
|----------|----------------|----------------|---------------|----------------|----------------|
| Group | Definition | Ownership | Housing | Rental He | ousing |
| | | % Income Spent | Income Limit | % Income Spent | Income |
| | | on Housing | | on Housing | Limit |
| Very Low | 0-50% AMI | 30% | 50% of AMI | 30% | 50% of AMI |
| Low | 51-80% AMI | 30% | 70% of AMI | 30% | 60% of AMI |
| Moderate | 81-120% AMI | 35% | 110% of AMI | 30% | 110% of AMI |

TABLE 9-3 AFFORDABLE HOUSING

AMI = Area Median Income

Source: Section 50052.5, Health and Safety Code

Implementation, Maintenance and Financing

Pursuant to State law, income eligibility will be determined as a percentage of the Area Median Income for the metropolitan area (Riverside County), as published by the State Department of Housing and Community Development (Health & Safety Code Section 50093(c)).

Affordable Housing Costs

Affordable housing costs are based on standards established in Sections 50052.5 and 50053 of the Health and Safety Code (Table 9-3). Affordable housing costs include reasonable allowance for utilities and based on underwriting standards of mortgage financing.

Affordable Units

The proposed affordable units will be made available based on a percentage of the estimated residential units for the proposed product types as allocated within the development phases.

It is the intent of the master developer to avoid concentration of affordable housing in any one location or development phase of Paradise Valley. Specific locations, types, and occupancy will be included in the Affordable Housing Implementation Program (AHIP) to be submitted to the County with the first increment of development and updated with subsequent development increments.

Phasing of Affordable Units

| Number of Affordable Units | Cumulative Affordable Units |
|----------------------------|--|
| in Each Phase | Provided in Master Plan |
| 100 Units | 100 Units |
| 150 Units | 250 Units |
| 150 Units | 400 Units |
| 25 Units | 425 Units |
| | in Each Phase 100 Units 150 Units 150 Units |

TABLE 9-4 PHASING OF AFFORDABLE UNITS

The different phases of the Specific Plan do not represent the exact sequence of developing the various subareas. It is the intent of the master developer to provide the affordable units concurrent with the overall development of the Specific Plan. To the extent feasible, the number of affordable units to be provided will adhere to the following schedule:

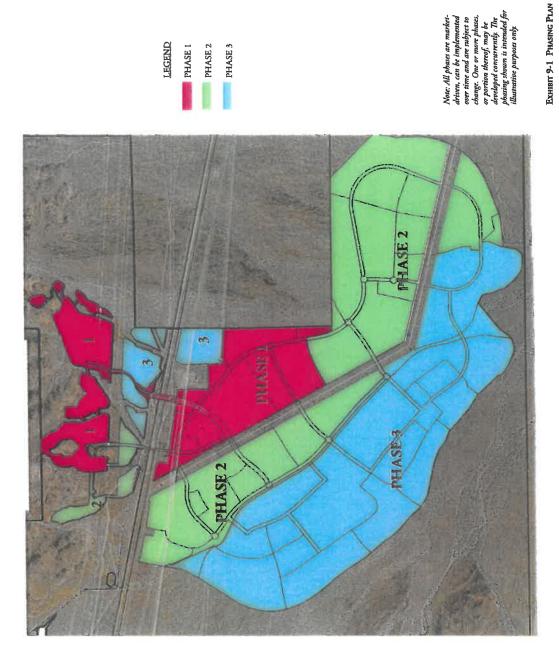
Alternatives to Providing Affordable Units

The affordable housing requirements may be satisfied with alternative mechanisms. These may include:

- ₩ Units off site
- Land donation to the County or a County-approved affordable housing development for the construction of affordable units
- ✗ Payment of in-lieu fees under a County approved in-lie fee program

The master developer will specify the method of satisfying the affordable housing requirements in the AHIP.

SPARADISE VALLEY &





DRAFT

To:Specific Plan No. 00339 (Paradise Valley) FileFrom:DPFGDate:February 15, 2017 Discussion DraftSubject:February 2017 FIA

Introduction and Conclusions

The February 2017 FIA was prepared in accordance with the general methodologies outlined in the County FIA Guidelines to Preparing Fiscal Impact Reports ("County FIA Guidelines"), dated January 1995. The February 2017 FIA examines the financial impact the Project will have on the County's general fund ("General Fund"), fire fund ("Fire Fund"), library fund ("Library Fund"), and transportation fund ("Transportation Fund"). The Project will generate additional income for the General Fund primarily through increased property taxes, sales taxes, and transient occupancy taxes, while increasing the need for County services such as police, fire, and health and sanitation.

Memorandum

Based on the assumptions and calculations detailed in the attached February 2017 FIA, the Project is expected to yield a new net annual surplus at buildout of approximately \$6.6 million (see Exhibit A, Table 1).

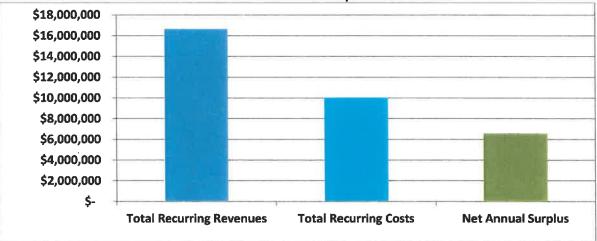


Table 1: Net Annual Surplus at Buildout

The Draft FIA is based on the following key assumptions:

- Per the County FIA Guidelines, the methodology used to determine the allocable revenue and cost impacts to County Funds as a result of the Project's development is a combination of case study methods and multiplier methods
- County Budget: Riverside County 2015-16 Recommended Budget
- Fire Phasing Analysis is based on draft fire conditions
- General Fund revenues are assumed to be transferred at various times to the Fire Fund and Transportation Fund

The FIA is organized as follows:

- Exhibit A Fiscal Impact Analysis at buildout
- Exhibit B Fire and Transportation Funds Phasing Analysis
- Exhibit C Phasing Analysis

| ORANGE COUNTY, CA | SACRAMENTO, CA | LAS VEGAS, NV | BOISE, ID | PHOENIX, AZ | |
|-------------------|----------------|-------------------|-----------------------|----------------|--|
| AUSTIN, TX | TAMPA, FL | ORANGE COUNTY, FL | RESEARCH TRIANGLE, NC | CHARLESTON, SC | |

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 Paradise Valley

 February 15, 2017

| Exhibit | Table | Title LULUU | Page |
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Exhibit A - Fiscal Impact Analysis Table 1 - Riverside County Fiscal Impact Analysis Summary Paradise Valley

February 15, 2017

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| . Fiscal Impact to General Fund | Table Ref. | Per Unit | Buildout | Percent of Total |
|---|---------------|-------------|---|---------------------|
| A. Financing Sources | 11011 | | Dandout | orroun |
| Property Tax | 4 | \$ 582 | \$ 4,937,557 | 43.1% |
| Property Tax In-Lieu of Sales-Tax | 4 | φ 302 | φ 4,937,007 | 43.17 |
| Documentary Transfer Tax | 4 | - 63 | - 533,863 | 4.7% |
| Property Tax In-Lieu of MVLF | 5 | 367 | 3,112,791 | 27.29 |
| On-Site Retail Sales and Use Tax | 5 | 128 | 1,085,275 | 27.27 |
| Off-Site Retail Sales and Use Tax | 5 | - | 1,000,210 | 0.0% |
| Transient Occupancy Tax | 5 | - 159 | 1,352,644 | 11.89 |
| Interest Earnings | 5 | 9 | 74,091 | 0.6% |
| Other Discretionary Revenue | 6 | 42 | 355,711 | 3.1% |
| Total Financing Sources | 0 | \$ 1,349 | \$ 11,451,931 | 100.09 |
| | | ψ 1,040 | • | 100.07 |
| B. Financing Requirements | - | | | |
| General Financing Requirements | 8 | \$ 64 | \$ 547,469 | 9.6% |
| Public Protection | | 07 | 000 507 | 4.00 |
| Judicial | 8 | 27 | 226,507 | 4.0% |
| Police Protection | 9 | 285 | 2,416,270 | 42.5% |
| Detention and Correction | 8 | 61 | 519,304 | 9.19 |
| Fire Protection (Transfers to the Fire Fund) | 10 | 72 | 609,039 | 10.79 |
| Protection/Inspection | 8 | 0 | 2,731 | 0.09 |
| Other Protection | 8 | 20 | 170,625 | 3.09 |
| Transfers to the Transportation Fund | 12 | 59 | 503,275 | 8.8 |
| Public Ways & Facilities | 8 | - | - | 0.09 |
| Health and Sanitation | 8 | 77 | 652,211 | 11.5 |
| Public Assistance | 8 | 4 | 36,769 | 0.69 |
| Education | 8 | 0 | 4,183 | 0.19 |
| Recreation & Cultural Services | 8 | 0 | 500 | 0.0 |
| Debt Service | 8 | - | - | 0.09 |
| Total Financing Requirements | | \$ 670 | \$ 5,688,883 | 100.09 |
| Net Annual Surplus / (Deficit) | | \$ 679 | \$ 5,763,048 | |
| II. Fiscal Impact to Fire Fund | | | | |
| A. Financing Sources (a) | 10 | \$ 412 | \$ 3,500,000 | |
| B. Financing Requirements | 10 | 412 | 3,500,000 | |
| Net Annual Surplus / (Deficit) | | \$ - | \$- | |
| II. Fiscal Impact to Library Fund | | | | |
| A. Financing Sources | 11 | \$ 59 | \$ 502,177 | |
| B. Financing Requirements | 11 | 18 | 156,935 | |
| Net Annual Surplus / (Deficit) | | \$ 41 | \$ 345,242 | |
| V. Fiscal Impact to Transportation Fund | | | | |
| A. Financing Sources | 12 | \$ 85 | \$ 721,834 | |
| B. Financing Requirements | 12 | φ 65 85 | 5 721,834 | |
| Net Annual Surplus / (Deficit) | 12 | \$ - | \$ - | |
| | | - | | |
| V. Net Fiscal Impact of Project | | | | |
| A. Financing Sources | | \$ 1,905 | \$ 16,175,942 | |
| B. Financing Requirements | | 1,186 | 10,067,652 | |
| Net Annual Surplus / (Deficit) | | \$ 719 | \$ 6,108,291 | |
| // Net Elevel Impact of Duclost with Massure A Color | Tav | | | |
| VI. Net Fiscal Impact of Project with Measure A Sales | Tax | ¢ 4.000 | 0 40 007 047 | |
| A. Financing Sources | | \$ 1,963 | \$ 16,667,017 | |
| B. Financing Requirements | | 1,186 | 10,067,652 | |
| Net Annual Surplus / (Deficit) | | \$ 777 | \$ 6,599,366 | |
| | | | | |

(a) Assumes additional financing sources generated from CSA/CFD.

Exhibit A - Fiscal Impact Analysis Table 2 - Riverside County Post-ERAF Share of the Basic Tax Calculation

Paradise Valley February 15, 2017

| | Tax Rate A | rea (a) | Weighted |
|---------------------------------------|------------|----------|-------------|
| Agency (b) | 058-002 | 058-011 | Average (c) |
| General | 14.0181% | 14.3133% | 14.0253% |
| County Free Library | 1.4305% | 1.4606% | 1.4312% |
| County Structure Fire Protection | 5.8484% | 5.9716% | 5.8514% |
| Supervisorial Road District 4 | 1.0005% | 1.0216% | 1.0010% |
| Coachella Valley Unified School | 46.4394% | 47.4176% | 46.4634% |
| Desert Community College | 7.4951% | 7.6530% | 7.4990% |
| Riv. Co. Office Of Education | 4.0777% | 4.1636% | 4.0798% |
| Riv Co Reg Park & Open Space | 0.3460% | 0.3533% | 0.3462% |
| Coachella Valley Public Cemetery | 0.2289% | 0.2338% | 0.2290% |
| Cv Mosq & Vector Control | 0.9734% | 0.9939% | 0.9739% |
| Coachella Valley Rec & Park | 1.1785% | 0.0000% | 1.1496% |
| Coachella Valley Resource Conserv | 0.0349% | 0.0357% | 0.0350% |
| Educational Revenue Augmentation Fund | 16.9285% | 16.3820% | 16.9151% |
| Total | 1.0000% | 1.0000% | 1.0000% |
| Acres (d) | 1,460.92 | 36.70 | 1,497.62 |
| % of Total | 97.55% | 2.45% | 100.00% |

Footnotes:

Source: FY 2014-15 Property Tax Share per Riverside County Auditor-Controller's Office, Property Tax Division. (a) In additional to other ad valorem charges imposed by various local agencies, land owners in California are required to pay annual property taxes of 1% on the assessed value of their property pursuant to Proposition 13. Each County in California is divided into tax rate areas ("TRA"). After the basic 1% property tax is collected by the county, the tax is allocated to various local agencies based on each agency's share of the basic tax within the property's applicable TRA. This exhibit shows the share of the basic tax applicable to both of the TRAs applicable to the Project.

(b) Shares of the basic tax that are received by the County for each tax rate area are highlighted in bold print.(c) For purposes of the analysis, the weighted average tax rates were calculated based on the acreage of the TRAs within the Project.

(d) Acres based on total acreage of parcels that include a portion of the development planned for Phase I. Parcel acreage was not adjusted to remove parcel area that overlaps with undeveloped areas and subsequent phases of development.

| | | | 1 | | | | | | | | | | | | |
|---|--------------|------------|-------------------------|---------|-----------|-------------------------------|---------|--------|--------|--------|--------|--------|-----------|-----------|-----------------|
| | | Base | 1 | Units/ | Absorptio | Absorption (Units/Sq. Ft) (a) | Ft) (a) | | | | | | | | |
| Description | PA | Price | Measure | Sq. Ft. | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 Ye | Year 10 Y | Year 11 Year 12 |
| (a) RESIDENTIAL LAND USE | (a) | (a) | | (a) | | | | | | | | | | | |
| VIIIage 1 (Town Cemer) TOWNIS | 1-1 | \$ 349.066 | 5 per Unit | 92 | | 42 | | | | | | | | | |
| Stacked flats HHDR | Ľ | | | 211 | | 20 | 20 | 50 | 11 | | | | | | |
| Stacked flats | 4 | 305,999 | | 413 | 20 | 20 | 20 | 50 | 80 | 20 | 50 | 20 | 13 | | |
| 55'x100' | 4 | 504,332 | | 114 | | 20 | 14 | | | | | | | | |
| 50'X70' | 1-7 | 356,43; | 2 per Unit | 88 | | S i | 38 | | | | | | | | |
| 45'X80' | 1-7 | 362,666 | 5 per Unit | 67 | 20 | 4 | 1 | | | | | | | | |
| 45'X80' | 1-7 | 362,686 | 5 per Unit | 69 | | 33 | 28 | e e | | | | | | | |
| 55'X100' | <u>9</u> : | 504,332 | 2 per Unit | 99 8 | | 8 | 8 | 30 | | | | | | | |
| 60'X100' | φ | 908'88 | e per Unit | 9 | 20 | nz. | | | | | l | | | | |
| Village 2 (Town Center West) | | 100 001 | | 17 | | 00 | 47 | | | | | | | | |
| 60'X100' | -7 | SAR SOC | per Unit | 12 | | ne | i u | 4 | | | | | | | |
| 50×100 | 7-7 | 413,13 | Per Unit | 1001 | | | 20 | N Cr | 96 | | | | | | |
| 45X80 | 7-7 | 100'700 | | 00 | | | 5 | 3 | 32 | 99 | 2 | | | | |
| | 7-7 7-7 | 473 73 | | 118 | | | 50 | 50 | 18 | | | | | | |
| Duplex | 4 | 344 53 | | 129 | | | 09 | 20 | 29 | | | | | | |
| 40'X62' | 5-2 | 314,499 | | 122 | | | 20 | 50 | 22 | | | | | | |
| Stacked flats | 2-6 | 226,68(| 5 per Unit | 420 | | | 20 | 50 | 20 | 20 | 20 | 50 | 50 | 20 | 20 |
| Triplex-adult | 2-7 | 301,466 | 5 per Unit | 60 | | | 20 | 9 | | 1 | | | | | |
| Triplex-adult | 2-7 | 301,46(| ber Unit | 130 | | | | 9 | 20 | 40 | | | | | |
| 45X100 | 5-2 | 36(')95 | ber Unit | 7/1 | | | 20 | 8 | 8 | 77 | | | | | |
| VIIIAGE > CASA AUTIVIE AUULI, MIXED USE HHDR | 5 | 271.99(| 9 per Unit | 418 | | 1 | | | | | 75 | 75 | 75 | 75 | 75 |
| DUPLEX | 3-2 | 275,399 | Per Unit | 46 | | | | | | | 46 | | | | |
| DUPLEX | 3-2 | 275,399 | 9 per Unit | 101 | | | | | | | 20 | 20 | 51 | | |
| 65x110 | 33 | 456,165 | 5 per Unit | 98 i | | | | | | | 2 | 00 | 10 | | |
| 75×100 | en e | 515,665 | | 70 | | | | | | | | 23 | 20 | | |
| 65X110 | 200 | 75 200 | | 144 | | | | | | | | 2 | 8 | 20 | 50 |
| DUFLEY | 5 | 362 665 | ner Unit | 06 | | | | | | | 20 | 40 | | | |
| 00X90 50V70 | 8 | 396.661 | | 26 | | | | | | | | 50 | 47 | | |
| DUPLEX | 3.5 | 275.39 | | 146 | | | | | | | | | | 20 | 20 |
| 40X90 | 3-5 | 335,466 | 5 per Unit | 92 | | | | | | | | | 42 | 20 | |
| 50x90 | 3-5 | 362,66(| 5 per Unit | 94 | | | | | | | 4 | 0.0 | 20 | 44 | |
| 40x90 | 35 | 335,466 | | 116 | | | | | | | 20 | 00 | 2 9 | | 50 |
| 75x100 | 99 | 515,66 | ber Unit | 100 | | | | | | | | | 8 | 24 | 3 |
| 85x115 | 9 r 9 | 632,398 | ber Unit | 0 | | | | | | | | | 8 | 1 | 40 |
| 85x115 | 1 | 027'280 | Der Unit | 10 | | | | | | | | | | 26 | 40 |
| /SX100 | み | 200,010 | TUO LAN | 701 | | | | | | | | | | r I | |
| Village 4 (North Village) DurlevAcht | 4-1 | 344.53 | | 97 | | | | | 50 | 47 | | | | | |
| Duplex-Adult | 4-1 | 344,532 | 2 per Unit | 56 | | | | | | | 56 | | | | |
| 40X90 | 4-2 | 356,999 | | 74 | | | | | 50 | 24 | | | | | |
| 50×100 | 4-2 | 473,733 | | 116 | | | | | S | 8 | 16 | | | | |
| Duplex-Family | 43 | 335,466 | o per Unit | 99 | | | | | | 2 | 2 | 54 | | | |
| Duplex | 4.4 | 403,333 | per Unit | 10 | | | | | | 90 | VV | 22 | | | |
| Standard Lot (60' X 100') | 4 | 209,993 | Der Unit | 101 | | | | | | 9 | 28 | 1.1 | | | |
| Durated Equility A 100 | 14 | 335 AR | a nor Unit | 8 | | | | | 38 | | | | | | |
| Tridex Adult | f 4 | 301.466 | | 8 8 | | | | | 40 | 44 | | | | | |
| 45x80 | 4-7 | 362,666 | | 40 | | | | | 40 | | | | | | |
| 45×80 | 4-7 | 362,666 | 3 per Unit | 56 | | | | | | 99 | | | | | |
| Bushess President | | | A COMPANY AND A COMPANY | - | | | | | | 33 | ţ | | | | |

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| Fiscal Impact Analys | Sou | |
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| cal | Table 3 - Riverside | 1 |
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| Đ, | e 3 | 1 |
| Exhibit | ab | |
| - | | 1 |

| se and At | 1 |
|--|---|
| Table 3 - Riverside County Land Use and Al Paradise Valley February 15, 2017 | |
| le County | |
| Riversid Valley 15, 2017 | |
| Table 3 - Riverside County Lan Paradise Valley February 15, 2017 | |

| | February 15, 2017 | | | | Total | | | | | | | | | | | | |
|---|------------------------------------|------------|-------------|-------------|---------|------------|------------|------------------|--------|--------|--------|--------|--------|--------|----------|---------|---------|
| | | | Base | | | Absorption | (Units/Sq. | | - II | - H. | - L | | | | | - 1 | |
| | Description | M | Ì | Measure | Sq. Ft. | | | - i | - 11 | 11 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | Village 5 (East Village) | | 1.11 | | | | | | | | | | | 201 | C L | ¢, | |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | Duplex Family | ۲. ۲. | - | per Unit | 191 | | | | | | | | | 2 | 202 | 2 | 4 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 40 × 100 | | | per Unit | 81 | | | | | | | | | 40 | 41 | 3 | |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 10/100 05/115 | 3 | | ner Unit | 46 | | | | | | | | | 46 | | | |
| | 45×100 | 3 2 | | per Unit | 172 | | | | | | | | | | 50 | 60 | 50 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 50X70 | 2-9-5 | | per Unit | 207 | | | | | | | | | 20 | 20 | 20 | 57 |
| $ \begin{array}{cccccccccccccccccccccccccccccccccccc$ | 50X90 | 5-7 | | per Unit | 109 | | | | | | | | | | 1 | 8 | 23 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 55X100 | 85 | | per Unit | 121 | | | | | | | | | 5 | 00 | 00 | 24 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 60X100 | Ϋ́ | | per Unit | 162 | | | | | | | | | 00 | 02 | 200 | ZL |
| | 55X100 | ар Ул | | per Unit | 66 | | | | | | | | | 90 | 40 | | |
| | 55X100 | 0 10 | | per Unit | 139 | | | | | | | | | | VV | 200 | βα |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | 70X100 | 6-0 | | per Unit | 88 | | | | | | | | | | 5 | 9 | |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | 50X100 | 5-10 | | per Unit | 140 | | | | | | | | | | 5 | 9 | |
| | 55X100 | 5-10 | | per Unit | 8 | | | | | | | | | | | 2 9 | r e |
| agel | 40X90 | 0-10 14 | 1.0 | per Unit | 44 | | | | | | | | | | 40 | 40 | 40 |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | Villade & (South Village) | 5 | 1 | | 2 | | | | | | | | | | | | |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | Infinite Import o Affilia | 4 | | nor I foit | 156 | | | | | | | | | | | 20 | 20 |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | 201700 | 5 | | per Unit | 62 | | | | | | | | | | | 50 | 10 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 40X90 | 6 | | per Unit | 6 | | | | | | | | | | | 20 | 40 |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | 40X90 | 6-1 | 368,332 | per Unit | 55 | | | | | | | | | | | | 30 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 50×90 | 6-1 | 447,665 | per Unit | 26 | | | | | | | | | | | | 68 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 40X90 | 6-1 | 356,999 | per Unit | 20 | | | | | | | | | | | 00 | 90 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 75x100 | 6-3 | 611,998 | per Unit | 87 | | | | | | | | | | | 20 | 30 |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 75×100 | 4 | | per Unit | 30 | | | | | | | | | | | 36 | |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 65X110 | 4 u | | per Unit | 8 | | | | | | | | | | | 2 | 40 |
| ALTION CONTRACT STATUS FOR Unit 44 ALTION Set 173,732 For Unit 86 96,5339 For Unit 86 96,549 30, 345,40 34,640 | durdex-family | 99 | | per Unit | 143 | | | | | | | | | | | 50 | 50 |
| ALTION Contained by the set of t | 50X100 | 6-7 | 1000 | per Unit | 44 | | | | | | | | | | | | |
| AL \$ 395,121 8,490 300 342 532 508 Value Value Value 1 34,940 34,640 36,616 66,616 <td>85X115</td> <td></td> <td>632,398</td> <td>per Unit</td> <td>86</td> <td></td> <td>8</td> <td>9</td> | 85X115 | | 632,398 | per Unit | 86 | | | | | | | | | | | 8 | 9 |
| ND USE [1] S 256 per Sq. Ft. 450,323 34,640 | TOTAL RESIDENTIAL | I | 1 | I. | 8,490 | 300 | 342 | 635 | 223 | 808 | 597 | 579 | 263 | 740 | 862 | 1,234 | 264 |
| ND USE (a) \$ 296 per Sq. Ft. 450.323 34.640 <td></td> <td>05</td> <td>per Sq. Ft.</td> <td></td> | | 05 | per Sq. Ft. | | | | | | | | | | | | | | |
| s 296 per Sq, Ft 450,323 34,640 33,976 33,976 33,976 33,976 33,976 33,976 33,976 33,976 33,976 33,976 33,976 <td>NON-RESIDENTIAL LAND USE</td> <td></td> <td>(a)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>01010</td> <td>01010</td> <td>01010</td> <td>01010</td> <td>01010</td> <td>1000</td> | NON-RESIDENTIAL LAND USE | | (a) | | | | | | | | | 01010 | 01010 | 01010 | 01010 | 01010 | 1000 |
| all 256 PENCIEN 01 256 PENCIENT 01 256 PENCIENT 01 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Office | ~~ W | 296 | per Sq. Ft. | 450,323 | 34,640 | 33,976 | 34,640 33,976 | 33,976 | 33.976 | 33,976 | 33,976 | 33,976 | 33,976 | 33,976 | 33,976 | 33,976 |
| ali 256 998,390 68,616 68,616 68,616 68,616 68,616 68,616 68,616 68,616 100 100 100 100 100 100 100 100 100 | Ketaii Liinht Indi istrijal | × 09 | 193 | per Sq. Ft. | 106,380 | - | 1 | | | | 13,298 | 13,298 | 13,298 | 13,298 | 13,298 | 13,298 | 13,298 |
| nited Service) (e) \$ 95,000 per room 100 - - - - - (e) \$ 200,000 per room 300 - - - - - 00/Other (d) - per Sq. Ft. - - - - - 15,724 - - - - - - - - 15,724 - - - - - - - - 15,724 - - - - - - - - 15,724 - - - - - - - - 15,724 - - - - - - - - 15,724 - - - - - - - - - 15,724 - - - - - - - - - 15,724 - - - - - - - - - 15,724 - - - - - - - - - | Subtotal Office/Retail | 1 | 256 | | 998,390 | 68,616 | 68,616 | 68,616 | 68,616 | 68,616 | 81,914 | 81,914 | 81,914 | 81,914 | 81,914 | 81,914 | 81,914 |
| (e) \$ 200,000 per room 300 | Hotel - Business (Limited Service) | (e) | | per room | 10 | , | ' | • | • | 100 | • | ' | • | • | - 000 | , | ' |
| (d) per Sq. Pr. - - - - - - - - - - - - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - - 100 - 100 - 100 - - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 100 100 100 < | Hotel - Resort | (e) | | per room | 300 | , | 1 | · | | | | • • | | | οnο ' | • • | |
| ool/Cher | Schools | 199 | x. | per Sq. Ht. | | • • | | | | | • • | | | 1 | • | | |
| ENTIAL 998,390 68,616 68,616 68,616 68,616 68,616 08,616 08,616 00,0000 00,000 000 00,0000 00,000 00,000 00,000 00,000 00,000 00,000 00,000 00 | Subtotal Hotel/School/Other | 1 | 1 | ha he ind | 400 | • | • | | | 100 | • | • | , | | 300 | • | |
| 15.724 15.724 ndustrial 3634 95% (d) 3.452 | TOTAL NON-RESIDENTIAL | | | ļ | 006 200 | CR 616 | 68 616 | 68.616. | 68.616 | 68,616 | 81.914 | 81.914 | 81.914 | 81.914 | 81.914 | 81.914 | 81.914 |
| . 15.724 ndustrial 3.634 3.452 | | | | 1 | necloce | 01000 | 01000 | 01000 | 010600 | | | | | | | | |
| s: ail/Light Industrial 3,634 3y Rate 3,452 | LAND USE OVERVIEW Residents | | | 15,724 | | | | | | | | | | | | | |
| 3,634 95% 3,452 | Employees: | | | | | | | | | | | | | | | | |
| 3,452 | Office/Retail/Light Industrial | | | 3,634 | 107 | | | | | | | | | | | | |
| | Occupancy Kate Subtotal | | | 3,452 | (h) | | | | | | | | | | | | |
| 1,260 | Hotel/School/Other | | | 1,260 | | | | | | | | | | | | | |
| Total Employees 4.712 (d) | Total Employees | | | 4,712 | (g) | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

Footnotes:
(a) Per information provided by Glorious Land Company. LLC and its consultants.
(b) PPH per The Natelson Dale Group's demographic analysis. TNDG analysis indicates 31% of total units to be seasonal units at 50% occupancy. Estimated PPH of 2.19 for full time units. Blended PPH calculated as weighted average of seasonal and full time units.
(c) Per The Natelson Dale Group. Analysis of Onsile Employment Potentials, dated April 19, 2016.
(c) Per The Natelson Dale Group. Analysis of Onsile Employment Potentials, dated April 19, 2016.
(c) Per The Natelson Dale Group. Analysis of Onsile Employment Potentials, dated April 19, 2016.
(d) Employment calculations assume that retail, light industrial, and office space will have a stabilized occupancy rate of 95%. Employment also includes 335 hotel employees, 497 school employees and 428 employment activities not ted to permanent commercial/meditorial calculations per The Natelson Dale Group. Analysis of Onsile Employment Date Group. Analysis of Onsile Employment calculations assume that retail, light industrial, and office space will have a stabilized occupancy rate of 95%. Employment also includes 335 hotel employees. 497 school employees and 428 employment activities not ted to permanent commercial/meditorial locations. Calculations per The Natelson Dale Group. Analysis of Onsile Employment Potentials. dated April 19, 2016.
(e) Per DPPC database of files analysis. we have not assumed an assessed value for employment activities not tied to permanent commercial/meditorial. We are assumed that scholares and scholares not tied to permanent commercial/meditorial. We have also assumed that scholares activities not tied to permanent commercial/meditorial locations. We have also assumed that scholares activities not tied to permanent commercial/meditorial activity taxes.

| Description PA Price Description PA Price Luxub USE (a) (a) (a) Luxub USE 1-1 349,066 Main Line 1-1 322,068 Main Line 1-1 322,068 Main Line 2-1 509,399 Main Line 2-1 509,399 Main Line 2-1 501,466 Main Line 2-1 509,399 Main Line 2-1 501,466 Main Line 2-1 501,466 Main Line 2-1 501,466 Main Line 2-2 413,453 < | | Persons Persons per Residents/ Household Employees (b) 1.85 391 (b) 765 311 (b) 1.85 765 (b) 763 312 (b) 1.85 763 (b) 1.85 763 (c) 1.85 713 (c) 1.85 103 (c) 1.85 123 (c) 1.85 130 (c) 1.85 130 (c) 1.85 123 (c) 1.85 165 (c) 1.85 165 (c) 1.85 236 (c) 1.85 231 | Residents/ Employees 391 170 163 163 163 163 163 130 130 130 130 130 130 130 130 130 13 |
|--|--|---|---|
| PA Amount Measure Measure Measure Measure Mear 14 Vent | 28 288 20 28 28 28 28 28 29 28 28 28 28 28 28 28 28 28 28 28 28 28 | Bit Bit <th>IDyee 39756 766 766 12211 12211 12211 12211 12211 12212 216 216</th> | IDyee 39756 766 766 12211 12211 12211 12211 12211 12212 216 216 |
| (a) (a) (a) (a) (a) 1-1 \$ 339,066 Per Unit 1-1 \$ 336,332 Per Unit 1-1 \$ 336,332 Per Unit 1-1 \$ 332,686 Per Unit 1-1 \$ 332,686 Per Unit 1-3 \$ 332,686 Per Unit 1-3 \$ 332,686 Per Unit \$ 332,539 Per Unit \$ 323,532 Per Unit \$ 332,539 Per Unit \$ 333,532 Per Unit \$ 333,532 Per Unit \$ 343,532 Per Unit <td< th=""><th></th><th> (b) (c) (c)</th><th>23314 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</th></td<> | | (b) (c) (c) | 23314 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Andress 1-1 5 349,066 Per Unit 1-3 271,999 Per Unit 1-7 365,999 Per Unit 1-7 365,939 Per Unit 1-7 365,939 Per Unit 1-7 355,666 Per Unit 1-7 355,666 Per Unit 1-8 504,332 Per Unit 2-2 433,732 Per Unit 2-2 473,732 Per Unit 2-2 473,732 Per Unit 2-2 473,732 Per Unit 2-3 361,666 Per Unit 2-4 343,532 Per Unit 2-5 381,499 Per Unit 2-6 381,496 Per Unit 2-7 381,466 Per Unit 2-7 381,466 Per Unit 3-3 355,666 Per Unit 3-4 515,666 Per Unit 3-5 355,399 Per Unit 3-6 353,466 Per Unit <td>14,072 77,587 77,587 77,587 86,016 86,016 86,616 89,471 99,923 83,344 83,344 85,600 86,677 83,344 83,344 85,600 00,376 80,580 00,378 83,960 00,378 83,960 00,580 00,580 81,960 81,928 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81</td> <td>1.85 1.185 1</td> <td>23316 18 11 12 12 12 12 12 12 12 12 12 12 12 12</td> | 14,072 77,587 77,587 77,587 86,016 86,016 86,616 89,471 99,923 83,344 83,344 85,600 86,677 83,344 83,344 85,600 00,376 80,580 00,378 83,960 00,378 83,960 00,580 00,580 81,960 81,928 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81,960 81,028 81 | 1.85 1.185 1 | 23316 18 11 12 12 12 12 12 12 12 12 12 12 12 12 |
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| 1-4 305,999 Per Unit 1-7 382,6432 Per Unit 1-8 504,332 Per Unit 2-3 504,332 Per Unit 2-4 433,732 Per Unit 2-2 473,732 Per Unit 2-4 434,332 Per Unit 2-4 344,332 Per Unit 2-4 344,332 Per Unit 2-4 344,332 Per Unit 2-5 314,499 Per Unit 2-7 301,466 Per Unit 2-7 301,466 Per Unit 3-3 515,655 Per Unit 3-5 337,539 Per Unit 3-6 515,656 Per Unit 3-7 516,655 Per Unit 3-7 336,466 Per Unit 3-7 | 77,557 36,048 36,026 36,622 36,622 36,622 36,448 36,474 36,923 34,4628 36,923 34,4628 36,923 34,4628 36,923 34,4628 34,628 34,628 34,628 37,960 30,580 37,950 39,582 37,950 39,582 39,582 37,028 37,950 39,582 30,580 30,50 | 1,85 1,185 1 | 232 165 174 122 102 102 102 102 102 102 102 102 102 |
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| 1-8 504,332 per Unit 1-8 509,999 per Unit 2-1 509,999 per Unit 2-2 3473,732 per Unit 2-3 352,686 per Unit 2-4 473,732 per Unit 2-5 344,532 per Unit 2-6 314,493 per Unit 2-7 301,466 per Unit 2-7 301,466 per Unit 2-7 301,466 per Unit 2-7 301,466 per Unit 3-3 456,165 per Unit 3-3 456,165 per Unit 3-3 456,165 per Unit 3-5 335,466 per Unit 3-5 335,466 per Unit 3-5 335,466 per Unit 3-6 65,165 per Unit 3-7 515,665 per Unit 3-7 335,466 per Unit 3-7 515,665 per Unit 3-7 | 35,912 39,930 89,923 89,923 83,344 83,344 83,600 82,148 87,600 88,197 90,580 90,580 90,580 91,582 95,582 | 1.85 1.85 1.85 1.85 1.85 1.85 1.85 1.85 | 25 4 5 8 9 2 8 8 |
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| 2.2 382,686 per Unit 2.4 344,532 per Unit 2.4 344,532 per Unit 2.5 314,499 per Unit 2.6 226,686 per Unit 2.7 301,466 per Unit 2.7 301,466 per Unit 2.7 301,466 per Unit 3.7 39 per Unit 3.7 359 per Unit 3.3 456,656 per Unit 3.3 456,656 per Unit 3.4 356,656 per Unit 3.5 335,466 per Unit 4.1 344,532 per Unit 4.2 335,466 per Unit 4.4 56,656 per Unit 4.4 336,466 <td>58,600 32,148 44,628 68,878 68,878 68,878 68,878 68,586 67,028 67,028 67,028 67,028</td> <td>1.85 1.85 1.85 1.85 1.85 1.85 1.85 1.85</td> <td>P P 2 2 2 2</td> | 58,600 32,148 44,628 68,878 68,878 68,878 68,878 68,586 67,028 67,028 67,028 67,028 | 1.85 1.85 1.85 1.85 1.85 1.85 1.85 1.85 | P P 2 2 2 2 |
| 2.2 473,732 Per Unit 2.4 473,732 Per Unit 2.4 343,499 Per Unit 2.5 314,499 Per Unit 2.7 301,466 Per Unit 2.7 301,466 Per Unit 2.7 301,466 Per Unit 2.7 301,466 Per Unit 3.2 275,399 Per Unit 3.2 275,399 Per Unit 3.3 456,165 Per Unit 3.4 275,399 Per Unit 3.4 516,665 Per Unit 3.5 335,466 Per Unit 3.7 515,665 Per Unit 3.7 516,665 Per Unit 4.1 344,532 Per Unit 4.2 | 52, 148 30, 376 64, 878 64, 878 87, 960 90, 580 67, 028 67, 028 | 1.85 1.85 1.85 1.85 1.85 1.85 1.85 | ₽ 58 S |
| 2.4 473,732 Per Unit 2.5 334,835 Per Unit 2.6 334,835 Per Unit 2.7 301,466 Per Unit 2.7 301,466 Per Unit 2.7 301,466 Per Unit 2.7 301,466 Per Unit 3.2 275,399 Per Unit 3.3 515,656 Per Unit 3.3 515,656 Per Unit 3.3 515,656 Per Unit 3.4 275,399 Per Unit 3.5 335,466 Per Unit 3.6 Secondo Per Unit Per Unit 3.7 515,665 Per Unit 4.1 344,532 Per Unit 4.2 | 0.375 68,878 87,960 90,580 67,028 67,028 | 1.85 1.85 1.85 1.85 1.85 1.85 | 288 |
| 2.4 344,532 per Unit 2.5 314,499 per Unit 2.7 301,466 per Unit 3.7 397,599 per Unit 3.2 275,399 per Unit 3.3 456,165 per Unit 3.3 456,165 per Unit 3.4 275,399 per Unit 3.3 456,165 per Unit 3.4 515,665 per Unit 3.5 335,466 per Unit 4.1 345,352 per Unit 4.1 345,656 per Unit 4.2 | 44,026 38,878 87,960 90,580 67,028 67,028 | 1.85 1.85 1.85 1.85 1.85 | 3 8 |
| 2-5 314,409 Per Unit 2-7 301,466 Per Unit 2-7 301,466 Per Unit 2-7 301,466 Per Unit 2-7 301,466 Per Unit 3-3 255,539 Per Unit 3-3 255,539 Per Unit 3-3 456,165 Per Unit 3-3 456,165 Per Unit 3-4 356,165 Per Unit 3-5 336,666 Per Unit 3-5 335,466 Per Unit 3-5 335,466 Per Unit 3-5 335,466 Per Unit 3-5 335,466 Per Unit 3-6 653,339 Per Unit 3-7 515,665 Per Unit 3-7 535,466 Per Unit 3-7 535,466 Per Unit 3-7 515,665 Per Unit 4-1 344,532 Per Unit 4-2 335,466 Per Unit 4-3 | 20,010 38,120 90,580 67,028 67,028 | 1.85 1.85 1.85 1.85 | |
| 2-5 226,686 per Unit 2-7 301,466 per Unit 2-9 387,599 per Unit 3-1 271,1999 per Unit 3-2 255,399 per Unit 3-3 275,399 per Unit 3-3 275,399 per Unit 3-3 275,399 per Unit 3-3 256,165 per Unit 3-4 256,659 per Unit 3-5 336,666 per Unit 3-5 335,466 per Unit 3-6 515,665 per Unit 3-7 515,665 per Unit 4-1 344,532 per Unit 4-3 355,466 per Unit 4-4 516,665 per Unit 4-3 | 95,582 | 1.85 1.85 1.85 | 3 6 |
| 2-7 301,466 per Unit: 2-7 301,466 per Unit: 3-1 275,399 per Unit: 3-2 275,399 per Unit: 3-3 456,165 per Unit: 3-3 456,165 per Unit: 3-3 456,165 per Unit: 3-4 275,399 per Unit: 3-5 335,466 per Unit: 3-6 652,339 per Unit: 3-7 515,665 per Unit: 3-7 515,665 per Unit: 3-7 515,665 per Unit: 4-1 344,532 per Unit: 4-3 355,666 per Unit: 4-4 515,665 per Unit: <td< td=""><td>95,580 95,580 95,582</td><td>1.85</td><td></td></td<> | 95,580 95,580 95,582 | 1.85 | |
| 2-7 301,466 Per Unit 2-9 387,599 Per Unit 3-1 271,999 Per Unit 3-2 275,399 Per Unit 3-3 515,665 Per Unit 3-3 515,665 Per Unit 3-3 515,665 Per Unit 3-3 515,665 Per Unit 3-4 275,399 Per Unit 3-3 515,665 Per Unit 3-4 275,399 Per Unit 3-5 395,666 Per Unit 3-5 335,465 Per Unit 3-5 335,465 Per Unit 3-5 335,465 Per Unit 3-5 335,465 Per Unit 3-6 515,655 Per Unit 3-7 532,398 Per Unit 4-1 34,532 Per Unit 4-2 353,466 Per Unit 4-3 353,466 Per Unit 4-4 515,665 Per Unit 4-5 3 | 67,028 95,582 | 1.85 | 2 |
| 2-9 381,599 per Unit 3-1 271,999 per Unit 3-2 275,399 per Unit 3-3 456,165 per Unit 3-3 456,165 per Unit 3-3 456,165 per Unit 3-4 356,165 per Unit 3-5 396,666 per Unit 3-5 336,666 per Unit 3-5 335,466 per Unit 3-5 335,466 per Unit 3-5 335,466 per Unit 3-5 335,466 per Unit 3-6 632,398 per Unit 3-7 515,665 per Unit 3-7 515,665 per Unit 4-1 344,532 per Unit 4-2 335,466 per Unit 4-3 335,466 per Unit 4-4 515,665 per Unit 4-3 335,466 per Unit 4-3 335,466 per Unit 4-3 | 95,582 | | 16 |
| 3-1 271,393 per Unit 3-2 275,399 per Unit 3-3 456,165 per Unit 3-3 456,165 per Unit 3-3 456,165 per Unit 3-3 456,165 per Unit 3-4 256,399 per Unit 3-5 366,665 per Unit 3-5 336,666 per Unit 3-5 335,466 per Unit 3-5 335,466 per Unit 3-5 335,466 per Unit 3-6 515,665 per Unit 3-7 532,398 per Unit 3-6 515,665 per Unit 3-7 515,665 per Unit 3-7 515,665 per Unit 3-7 515,665 per Unit 4-1 344,532 per Unit 4-3 355,466 per Unit 4-3 356,666 per Unit 4-4 516,665 per Unit 4-3 356,666 per Unit 4-4 356,666 per Unit | 95,582 | | |
| 27 375,389 Per Unit 3.3 466,165 Per Unit 3.3 515,665 Per Unit 3.3 515,665 Per Unit 3.4 275,399 Per Unit 3.5 515,665 Per Unit 3.4 275,399 Per Unit 3.5 356,165 Per Unit 3.5 355,369 Per Unit 3.5 355,466 Per Unit 3.5 335,466 Per Unit 3.5 355,466 Per Unit 3.6 652,339 Per Unit 3.7 515,665 Per Unit 3.7 515,665 Per Unit 3.7 515,665 Per Unit 4.1 344,532 Per Unit 4.1 345,322 Per Unit 4.1 345,323 Per Unit 4.1 345,323 Per Unit 4.1 345,332 Per Unit 4.1 345,332 Per Unit 4.1 3 | | 1.85 | 1 |
| 2.2 275,339 Per Unit 3.3 456,665 Per Unit 3.3 456,665 Per Unit 3.4 275,399 Per Unit 3.5 355,666 Per Unit 3.5 655,665 Per Unit 3.7 515,665 Per Unit 3.7 515,665 Per Unit 4.1 34,532 Per Unit 4.1 34,532 Per Unit 4.3 355,466 Per Unit 4.3 355,466 Per Unit 4.3 355,466 Per Unit 4.3 353,332 Per Unit 4.3 353,466 Per Unit 4.3 35 | 68,354 | 1.85 | 80 |
| 3-3 456,165 per Umit 3-3 456,165 per Umit 3-3 456,165 per Umit 3-5 362,666 per Umit 3-5 362,666 per Umit 3-5 365,665 per Umit 3-5 365,665 per Umit 3-5 355,666 per Umit 3-5 335,466 per Umit 3-5 335,466 per Umit 3-6 515,665 per Umit 3-7 515,665 per Umit 3-7 515,665 per Umit 3-7 515,665 per Umit 3-7 515,665 per Umit 4-1 344,532 per Umit 4-3 335,466 per Umit 4-4 589,048 per Umit 4-5 335,466 per Umit 4-6 589,048 per Umit 4-7 335,466 per Umit 4-8 589,048 per Umit 4-7 335,466 per Umit 4-8< | 15,299 | 1.85 | 187 |
| 3-3 515,665 per Unit 3-3 456,165 per Unit 3-5 395,666 per Unit 3-5 395,666 per Unit 3-5 395,666 per Unit 3-5 355,399 per Unit 3-5 355,696 per Unit 3-5 355,696 per Unit 3-5 355,696 per Unit 3-5 355,696 per Unit 3-6 353,486 per Unit 3-7 515,665 per Unit 3-7 515,665 per Unit 3-7 515,665 per Unit 3-7 515,665 per Unit 4-1 344,532 per Unit 4-3 353,486 per Unit 4-3 353,486 per Unit 4-3 355,466 per Unit 4-3 355,466 per Unit 4-5 355,466 per Unit 4-5 355,466 per Unit 4-6 599,039 per Unit 4-7 355,466 per Unit 4-8 509,039 per Unit 4-7 355,466 per Unit 4-8 509,039 per Unit 4-7< | 30,190 | 1.85 | \$ |
| 3-3 456,165 per Umit 3-5 395,666 per Umit 3-5 395,666 per Umit 3-5 395,666 per Umit 3-5 335,466 per Umit 3-5 335,466 per Umit 3-5 335,466 per Umit 3-5 335,466 per Umit 3-6 515,665 per Umit 3-7 515,665 per Umit 3-7 515,665 per Umit 3-7 515,665 per Umit 3-7 515,665 per Umit 4-1 344,532 per Umit 4-2 335,466 per Umit 622,339 per Umit 622,339 per Umit 632,336 per Umit 632,339 per Umit 64 335,466 per Umit 65,93 per Umit 64 533,466 per Umit 65,93 per Umit 600) 4-4 546,630 61,453 546,640 per Umit 62,335,466 per Umit 64 533,466 per Umit 74 589,048 per Umit 75 355,466 per Umit < | 59,210 | 1.85 | 2 |
| 3.4 275,389 per Unit 3.5 382,686 per Unit 3.5 382,686 per Unit 3.5 236,486 per Unit 3.5 335,486 per Unit 3.5 335,486 per Unit 3.5 335,486 per Unit 3.5 335,486 per Unit 3.5 355,486 per Unit 3.6 515,665 per Unit 3.7 515,665 per Unit 4.1 344,532 per Unit 4.2 355,486 per Unit 4.1 344,532 per Unit 4.2 355,486 per Unit 4.3 355,486 per Unit 4.4 589,048 per Unit 4.5 335,486 per Unit 4.6 593,332 per Unit 4.7 355,486 per Unit 4.5 335,486 per Unit 4.6 593,332 per Unit 4.7 355,486 per Unit | 00,045 | 1.85 | ₽ |
| 3.5 362,666 per Unit 3.5 336,466 per Unit 3.5 335,466 per Unit 3.5 335,466 per Unit 3.5 335,466 per Unit 3.5 335,466 per Unit 3.5 355,666 per Unit 3.6 515,665 per Unit 3.7 515,665 per Unit 3.7 515,665 per Unit 4.1 344,532 per Unit 4.1 344,532 per Unit 4.2 355,466 per Unit 4.3 355,466 per Unit 4.3 353,466 per Unit 4.3 355,466 per Unit 4.3 355,466 per Unit 4.3 355,466 per Unit 4.4 569,039 per Unit 4.5 301,466 per Unit 4.6 593,466 per Unit 4.7 353,466 per Unit | 95,486 | 1.85 | 5 |
| 3.5 396,666 per Unit 3.5 335,466 per Unit 3.5 335,466 per Unit 3.5 335,466 per Unit 3.5 355,466 per Unit 3.5 355,466 per Unit 3.5 515,665 per Unit 3.7 515,665 per Unit 3.7 515,665 per Unit 3.7 515,665 per Unit 4.1 344,532 per Unit 4.1 344,532 per Unit 4.3 355,466 per Unit 4.3 355,466 per Unit 4.3 355,466 per Unit 4.3 355,466 per Unit 4.4 509,039 per Unit 00) 4.4 509,048 per Unit 4.5 335,466 per Unit 4.5 301,466 per Unit 4.5 301,466 per Unit | 39,940 | 1.85 | |
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| 3-5 3-5,666 Per Unit 3-5 355,666 Per Unit 3-6 515,665 Per Unit 3-6 515,665 Per Unit 3-7 515,665 Per Unit 3-7 515,665 Per Unit 3-7 515,665 Per Unit 3-7 515,665 Per Unit 4-1 344,532 Per Unit 4-2 355,466 Per Unit 4-3 355,466 Per Unit 4-3 355,466 Per Unit 4-3 355,466 Per Unit 4-3 355,466 Per Unit 00) 4-4 569,048 Per Unit 00) 4-4 569,048 Per Unit 4-5 303,466 Per Unit 4-5 00) 4-4 569,048 Per Unit 4-5 303,666 Per Unit 4-7 | 20,012 | 1.85 | 1 |
| 3-5 353,456 Fer Unit 3-6 515,665 Per Unit 3-7 632,338 Per Unit 3-7 632,338 Per Unit 3-7 632,339 Per Unit 3-7 632,339 Per Unit 3-7 632,339 Per Unit 3-7 632,339 Per Unit 4-1 344,532 Per Unit 4-2 355,466 Per Unit 4-3 335,466 Per Unit 4-3 335,466 Per Unit 4-4 569,039 Per Unit 00) 4-4 569,048 Per Unit 00) 4-5 335,466 Per Unit 00) 4-5 535,466 Per Unit 4-5 301,466 Per Unit 4-5 00) 4-5 301,466 Per Unit | 14 055 | 1.85 | ì |
| 36 62,3303 Per Unit 3.7 632,339 Per Unit 3.7 632,339 Per Unit 3.7 615,665 Per Unit 4.1 344,532 Per Unit 4.1 344,532 Per Unit 4.1 344,532 Per Unit 4.2 355,696 Per Unit 4.3 335,466 Per Unit 00) 4.4 509,393 Per Unit 00) 4.4 509,048 Per Unit 00) 4.5 335,466 Per Unit 00) 4.4 509,039 Per Unit 4.5 335,466 Per Unit Per Unit 4.5 335,466 Per Unit Per Unit | 56.500 | 1.85 | ¶₩ |
| 3-7 502,309 Per Unit 3-7 515,665 Per Unit 4-1 344,552 Per Unit 4-1 344,552 Per Unit 4-2 473,732 Per Unit 4-2 473,732 Per Unit 4-3 356,969 Per Unit 4-3 453,332 Per Unit 4-4 589,048 Per Unit 4-5 335,466 Per Unit 00) 4-4 589,048 Per Unit 4-5 301,466 Per Unit 4-6 301,466 Per Unit 4-7 362,666 Per Unit | 52,298 | 1.85 | 0, |
| 3.7 515,665 per Unit 4.1 344,532 per Unit 4.1 344,532 per Unit 4.1 344,532 per Unit 4.2 356,999 per Unit 4.2 333,466 per Unit 4.3 333,466 per Unit 4.3 433,322 per Unit 60) 4.4 589,048 per Unit 00) 4.4 589,048 per Unit 00) 4.4 589,048 per Unit 4.5 303,466 per Unit 4.5 303,466 per Unit | 52,298 | 1.85 | " |
| 41 344,532 Per Unit 4-1 344,532 Per Unit 4-2 356,969 Per Unit 4-2 356,465 Per Unit 4-3 356,465 Per Unit 4-3 355,465 Per Unit 4-3 355,465 Per Unit 4-3 453,332 Per Unit 00') 4-4 569,048 Per Unit 4-5 335,466 Per Unit 00') 4-4 569,048 Per Unit 4-5 335,466 Per Unit 00') 4-4 569,048 Per Unit 4-5 335,466 Per Unit | 97,830 | 1.85 | Ŧ |
| 4-1 344,532 per Unit 4-1 344,532 per Unit 4-2 356,999 per Unit 4-2 355,496 per Unit 4-3 335,466 per Unit 4-3 335,466 per Unit 4-3 335,466 per Unit 4-3 335,466 per Unit 00) 4-4 569,048 per Unit 00) 4-4 569,048 per Unit 00) 4-5 335,466 per Unit 4-5 335,466 per Unit 4-6 00) 4-4 569,048 per Unit 01,466 per Unit 4-6 301,466 per Unit | | | |
| -Adult 4-1 344,532 per Unit 4-2 356,999 per Unit Femily 4-3 335,466 per Unit Femily 4-3 335,466 per Unit rel Lot (60° X 100°) 4-4 509,999 per Unit red Lot (70° X 100°) 4-4 509,999 per Unit red Lot (70° X 100°) 4-4 533,466 per Unit Adult 4-5 333,466 per Unit Adult 4-5 301,466 per Unit Adult 4-5 362,666 per Unit | 33,419,604 | 1.85 | ₩ |
| 4-2 356,999 per Unit Femily 4-2 473,732 per Unit Femily 4-3 335,466 per Unit red Lot (70° X 100°) 4-4 599,049 per Unit red Lot (70° X 100°) 4-4 599,049 per Unit Adult 4-5 335,466 per Unit Adult 4-5 301,466 per Unit | 93,792 | 1.85 | F |
| 0 4-2 473.732 Per Unit -Family 4-3 336.466 per Unit rad Lot (50° X 100°) 4-4 509.999 per Unit rad Lot (70° X 100°) 4-4 569.048 per Unit -Family 4-5 599.048 per Unit Adult 4-5 301.466 per Unit Adult 4-5 301.466 per Unit | 11,920 | 1.00 | - |
| -Family 4-3 335,466 per Unit and Lot (567 X 100') 4-4 509,999 per Unit red Lot (70' X 100') 4-4 599,048 per Unit -Family 4-5 335,466 per Unit Adult 4-5 331,466 per Unit Adult 4-7 362,666 per Unit | 21,912 | 1.00 | ν÷ |
| A 4-3 453.332 Per Unit red Lot (60' X 100') 4-4 509.999 per Unit red Lot (70' X 100') 4-4 559.048 per Unit Family 4-5 335,466 per Unit Adult 4-6 301,466 per Unit Adult 4-7 362,666 per Unit | 40,730 | 1.00 | |
| ird Lot (60 X 100') 4-4 509,393 per Unit rel Lot (70' X 100') 4-4 589,048 per Unit -Family 4-5 335,466 per Unit Adult 4-5 301,466 per Unit 4-7 362,666 per Unit | 50 803 | 1.85 | Ĩ |
| Ind Lot (10 A 100) 4-4 305,045 per Unit -Family 4-5 305,465 per Unit Adult 4-5 301,465 per Unit 4-7 362,666 per Unit | 77.168 | 1.85 | 12 |
| Adult 4-6 301,466 per Unit 4-7 362,666 per Unit 4-7 362,666 per Unit | 47.708 | 1.85 | ~ |
| 4-7 362,666 per Unit | 23,144 | 1.85 | 15 |
| | 06,640 | 1.85 | |
| 4-7 362.666 per Unit | 09,296 | 1.85 | ₽ |
| -Family 4-8 335,466 per Unit | 08,766 | 1.85 | |
| | 12000000000000000000000000000000000000 | 113 (695, 582 27, 815, 283 39, 250, 190 39, 250, 190 38, 159, 210 33, 300, 190 33, 300, 615 33, 300, 615 34, 569, 940 33, 300, 616 40, 208, 569, 940 33, 300, 616 40, 208, 569, 940 33, 300, 616 51, 565, 500 51, 565, 500 52, 597, 833 52, 597, 108 52, 592, 144 12, 747, 708 52, 503, 144 12, 744, 106 54, 544 52, 533, 144 52, 547 52, 547 54, 547 | |

P.(RCL)(Glorious Land Company)Peradise Valiey/PIA/MI Phase FIA/Paradise Valley FIA All Phases - 2017-02-15

| Matrix Matrix< | Verr 13 Verr 14 Verr 15 Verr 15 <t< th=""><th></th><th></th><th></th><th></th><th></th><th>Persons</th><th></th></t<> | | | | | | Persons | |
|--|---|---|---|---------------------------------|-------------------------|-------------------------------|---------------------------|-----------|
| 31 41 41 41 41 41 41 41 22 23 23 23 23 23 23 23 24 24 24 24 24 24 24 24 24 24 24 24 24 25 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 27 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 26 27 26 26 26 26 26 < | 34 34 36 50 40 40 36 36 36 36 36 36 36 36 37 38 39 30 31 32 33 34 41 35 36 37 38 34 41 42 43 44 54 54 | Base PA Price | | Year 13 Year 14 Year 15 Year 16 | Year 18 Year 19 Year 20 | Assessed Value | per Household | Employees |
| $ \begin{array}{cccccccccccccccccccccccccccccccccccc$ | 34 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 51 52 53 53 53 54 55 56 57 58 59 50 53 53 54 55 56 57 58 59 50 51 51 51 51 51 51 51 51 51 51 51 51 51 51 51 | | | | | | | |
| $ \frac{1}{2} = \frac{1}{2} + 1$ | 22 26 40 40 28 23 33 97 25 56 56 56 56 56 56 56 56 56 56 56 56 56 | 5-1 335,466 | Unit | | | 64,074,006 A9 607 244 | | 354 |
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| 22 32 <td< td=""><td>2 33 60 33 34 60 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5</td><td>632,398</td><td>Chit</td><td>đđ</td><td></td><td>29,090,308</td><td>ľ</td><td>8</td></td<> | 2 33 60 33 34 60 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | 632,398 | Chit | đđ | | 29,090,308 | ľ | 8 |
| | 50 31 32 33 34 56 33 34 56 58 58 58 58 58 58 58 58 58 58 | 387,599 | Unit | | | 66,667,028 | | 310 |
| 61 61 <td< td=""><td>50 50 50 50 50 50 50 50 50 50</td><td>356,432 447 665</td><td>Unit</td><td>10</td><td></td><td>48.795.485</td><td></td><td>202</td></td<> | 50 50 50 50 50 50 50 50 50 50 | 356,432 447 665 | Unit | 10 | | 48.795.485 | | 202 |
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| 60 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,117 100 70 70,02,116 70,02,116 70 70,02,117 70,02,116 70 70,02,126 70,02,126 70 70,02,126 70,02,126 70 70,02,126 70,02,126 70 70,02,126 70,02,126 70 70,02,126 70,02,126 70 70,02,126 70,02,126 70 70,02,126 70,02,126 70 70,02,126 70,02,126 70 70,02,126 70 | 80 33 36 36 36 38 38 38 38 38 38 38 38 38 38 38 38 38 38 38 33 44 38 38 38 33 44 38 33 48 33 34 40 9 9 33 34 40 9 9 9 13 39 9 9 9 9 9 13 13 13 1 | 509,999 | Unit | 32 | | 82,619,838 | | 300 |
| $ \begin{array}{cccccccccccccccccccccccccccccccccccc$ | 36 36 56 <td< td=""><td>515,665</td><td>Unit</td><td></td><td></td><td>50,535,170</td><td></td><td>182</td></td<> | 515,665 | Unit | | | 50,535,170 | | 182 |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | 40 56 56 58 58 58 58 58 58 58 58 58 58 | 504,332 | Unit | | | 51 836 274 | | 162 |
| 36 2377240 166 36 5663392 166 35 5663392 166 35 5563392 166 35 5563392 166 36 55693362 166 37 55 5563362 166 36 55693362 166 166 37 56 55693362 166 36 55 5663362 166 36 55 5663362 166 36 5 5663262 166 36 5 5663626 166 36 5 50602736 166 36 5 50602736 166 10,2000 5 506000 166 11,200 5 5053666 166 11,200 5 506000 166 11,200 5 5063666 166 11,200 5 5 5063666 166 11,200 5 5 5 166 166 11,200 <t< td=""><td>36 25 26 38 37 30 38 34,640 44 44 45 44 46 13,295 31,914 1 1 1 13,295 1 81,914 1 1</td><td>040'69C</td><td>Unit</td><td></td><td></td><td>66,322,480</td><td>ľ</td><td>255</td></t<> | 36 25 26 38 37 30 38 34,640 44 44 45 44 46 13,295 31,914 1 1 1 13,295 1 81,914 1 1 | 040'69C | Unit | | | 66,322,480 | ľ | 255 |
| 36 31,756,362 1,66 36 5,776,362 1,66 36 5,776,362 1,66 36 5,776,362 1,66 37 5,776,362 1,66 36 5,776,362 1,66 37 5,776,362 1,66 36 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,66 36 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,66 37 5,776,362 1,76 37 5,776,362 1,76 37 5,776,362 1,76 37 5,776,362 1,76 37 5,776,362 1,76 37 5,776,376 1,76 13,976 5,776,376 1,76 14,946 5,776 1,775,376 153 5,776 1,775,376 1 | 36 28 28 39 30 31 32 34 35 36 37 38 39 34 34 35 36 37 38 39 31 32 34 35 36 37 38 39 313 313 32 34 34 35 36 37 38 39 313 313 313 313 313 313 313 313 313 313 314 314 315 316 317 318 <td< td=""><td>515,665</td><td>Cuit</td><td></td><td></td><td>28,877,240</td><td></td><td>104</td></td<> | 515,665 | Cuit | | | 28,877,240 | | 104 |
| 10 25 27/156,230 166 25 27/26,230 166 26 27/26,230 166 27 27/36,230 166 26 27/36,230 166 27 27/36,230 166 26 27/36,230 166 27 27/36,230 166 26 27/36,230 166 26 27/36,230 166 26 26,230,26 166 27 26,230,26 166 26 26,230,26 166 26 26,243,26 166 26 26,243,26 166 27 26,243,26 166 26 26,243,26 166 27 26,243,26 166 27 26,243,26 166 27 26,246,27 27 28 26,243,26 166 29 26,243,266 17 29 26,243,266 17 21,244 27 266,246,27 21,244 27 266,246,27 21,232 266,244,57 27 21,244 27 266,246,57 21,244 27 266,246,57 21,24 | 58 28 58 38 30 23 31 34 32 34 33 34 34 34 34 34 35 34 36 34 31 34 32 34 34 34 35 34 36 34 313 34 313 34 313 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 34 <td>5-10 368,332</td> <td>Unit</td> <td></td> <td></td> <td>31,676,552</td> <td></td> <td>155</td> | 5-10 368,332 | Unit | | | 31,676,552 | | 155 |
| 66 75,60339 16 27,756,201 16 27,756,201 16 27,756,201 16 27,756,201 16 20 27,202,011 16 24,203,001 18 20 24,213,001 18 24,213,001 18 20 24,213,001 18 24,213,001 18 21 24,213,001 18 24,213,001 18 21 24,213,001 18 24,213,001 18 21 24,213,001 18 24,213,001 18 24,010 2 24,213,001 18 24,213,001 21 2 2 24,213,001 18 23,610 2 2 23,213,001 18 24,010 2 2 23,213,001 16 21,314 2 2 20,313,00 16 21,314 2 2 20,313,00 16 21,314 2 2 20,313,00 16 21,314 2 2 20,313,00 16 21,314 2 2 20,313,00 16 21,314 2 2 2 20,313,00 16 2 2 2 | 25 26 58 30 58 30 20 31 21 32 23 34 24 33 34 34 132 34 132 34 132 34 132 34 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 132 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 5-11 611,998 | Unit | | | 30,47 1,000 | | 207 |
| 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 26 27/25/200 146 26 27/25/200 146 26 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27 27/25/200 146 27/25/200 27/25/200 17/2 27/25/200 27/25/200 17/2 27/25/200 27/25/200 17/2 27/25/200 27/25/200 17/2 27/25/200 27/25/200 17/2 27/25/200 27/25/200 17/2 27/25/200 <t< td=""><td>26 28 30 30 34 44 44 56 33 46 56 56 56 56 56 56 56 56 56 5</td><td>6-1 356 432</td><td>Unit</td><td></td><td></td><td>55,603,392</td><td></td><td>285</td></t<> | 26 28 30 30 34 44 44 56 33 46 56 56 56 56 56 56 56 56 56 5 | 6-1 356 432 | Unit | | | 55,603,392 | | 285 |
| 3 3 <td>25 58 30 27 28 44 43 43 43 43 43 43 43 43 43</td> <td>447.665</td> <td>Unit</td> <td></td> <td></td> <td>27,755,230</td> <td></td> <td>116</td> | 25 58 30 27 28 44 43 43 43 43 43 43 43 43 43 | 447.665 | Unit | | | 27,755,230 | | 116 |
| 25 30,200 30,200 1,30 20 5,400 5,400 1,3400 20 5,400 1,3400 1,3400 20 5,400 1,3400 1,3400 20 5,500 1,36 1,3400 20 5,500 1,36 1,36 20 5,500 1,36 1,36 20 5,500 1,36 1,36 20 5,500 1,36 1,36 20 5,500 1,30 1,30 20 5,500 1,30 1,30 20 5,500 1,30 1,30 20 5,500 5,500 1,30 21,31 5,500 5,500 1,30 21,31 5,5000 1,30 1,30 21,31 5,50000 1,30 1,30 21,31 5,500000 1,30 1,30 21,31 5,500000 1,30 1,30 21,31 5,5000000 1,30 1 | 25 30 21 22 23 24 25 26 27 38 39 31 33 34 34 35 34 35 34 33 34 34 34 34 34 34 33 34 34 34 34 34 34 34 34 34 | 356,999 | Unit | | | 32,129,910 | | 167 |
| 36 36< | 58 23 24 25 26 27 28 29 26 27 28 29 29 26 26 27 28 29 29 20 2132 2133 <tr< td=""><td>368,332</td><td>Unit</td><td></td><td></td><td>20,258,260</td><td></td><td>102</td></tr<> | 368,332 | Unit | | | 20,258,260 | | 102 |
| 20 23 24< | 30 25 44 45 45 46 132.96 1.14 <tr< td=""><td>447,665</td><td>Unit</td><td></td><td></td><td>43,423,505</td><td></td><td>180</td></tr<> | 447,665 | Unit | | | 43,423,505 | | 180 |
| 27 27 15,453,500 16 26 2 2660,72 15,453,500 16 26 2 2644,208 16 16,412,90 18 26 3,366 1 16,412,90 18 16,412,90 18 26 2 2,660,72 13 16 16,412,90 18 27 34,60 1 13,295,608 16 16 16 23,976 1 2 2,256,08 16 17 16 17 33,976 1 2 2 2,060,000 0,05 17 16 17 16 17 16 17 16 17 16 17 16 17 16 17 17 16 17 16 | 27 28 44 26 26 26 26 26 26 26 26 26 26 | 356,999 | Unit | | | 24,989,930 | 1 | 130 |
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| 25 2360,752 165 7,971,638 165 7,971,638 165 7,971,638 165 7,971,638 165 7,971,638 165 | 25 44 46 26 26 33,956 33,956 13,286 81,914 13,286 81,914 13,286 13,287 13,286 13,286 13,287 13,286 13,284 13,286 13,286 13,286 14 14 15,18 | 515,665 | Cuit | | | 16,404,800 | ſ | 3 6 |
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| | | (e) \$ 200,000 | | * | (i) | 60,000,000 | | 300 |
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P:PCCL/Glarious Land Company/Paradiae Valley/FIA/AII Phase FIA/Paradiae Valley FIA AII Phases - 2017-02-15

DAAA G AF 2E

Exhibit A - Fiscal Impact Analysis Table 4 - Riverside County Property Tax and Documentary Transfer Tax Calculations

Paradise Valley

| February 15, 2017 | | | |
|---|----------|----|-----------------------------|
| I. Property Tax | Table | | |
| | Ref. | | |
| Residential Property Tax Total Residential Assessed Value Adjusted for Deflation Factor of 0.41% (See Exhibit C) (a) | | \$ | 2 191 770 492 |
| Basic Rate | | φ | 3,181,779,482 1.000% |
| Basic Tax Paid | | \$ | 31,817,795 |
| County General Fund Share of Basic Tax | 2 | | 14.0253% |
| Total Residential Property Tax | | \$ | 4,462,540 |
| Non-Residential Property Tax | | | |
| Secured Property Tax | | | |
| Total Non-Residential Assessed Value Adjusted for Deflation Factor of 0.41% (See Exhibi | t C) (a) | \$ | 307,896,313 |
| Basic Rate | | | 1.000% |
| Basic Tax Paid | 2 | \$ | 3,078,963 |
| County General Fund Share of Basic Tax Total Secured Property Tax | 2 | \$ | <u>14.02530%</u> 431,834 |
| | | Ψ | |
| Unsecured Property Tax | | | 100/ |
| Non-Residential Unsecured Property Tax as a % of Secured Total Unsecured Property Tax | | \$ | <u> </u> |
| | | - | |
| Total Non-Residential Property Tax | | \$ | 475,017 |
| Total County General Fund Share of the Basic Tax | | \$ | 4,937,557 |
| II. Property Tax In-Lieu of Sales-Tax | | | |
| Add On-Site Sales Tax Redirected to Property Tax (b) | 5 | \$ | - |
| Add Off-Site Sales Tax Redirected to Property Tax (b) Total Property Tax In-Lieu of Sales Tax | 5 | \$ | |
| | | 4 | |
| III. Documentary Transfer Tax | | | |
| Residential Documentary Transfer Tax Residential Turnover Rate (c) | | | 4.40/ |
| Total Residential Assessed Value Adjusted for Deflation Factor of 0.41% (See Exhibit C) (a) | | \$ | 14% 3,181,779,482 |
| Value of Annual Turnover | | \$ | 454,539,926 |
| Transfer Tax Rate (d) | | • | 0.1100% |
| Total Residential Documentary Transfer Tax | | \$ | 499,994 |
| Non-Residential Documentary Transfer Tax | | | |
| Non-Residential Turnover Rate (c) | | | 10% |
| Total Non-Residential Assessed Value Adjusted for Deflation Factor of 0.41% (See Exhibit C) | (a) | \$ | 307,896,313 |
| Value of Annual Turnover | | \$ | 30,789,631 |
| Transfer Tax Rate (d) Total Non-Residential Documentary Transfer Tax | | ¢ | 0.1100% |
| Total Non-Residential Documentary Hansler Tax | | \$ | 33,869 |
| Total Documentary Transfer Tax | | \$ | 533,863 |
| Footnotes: | | | |

Footnotes:

(a) This analysis assumes an annual assessed value deflation factor of 0.41% (Calculated by subtracting the 2% limit on annual increases in assessed value imposed by Proposition 13 from the historical average U.S. inflation rate from 1993 through 2014 of 2.41%, per InflationData.com).

(b) Project is assumed to be developed after termination of the triple flip on January 1, 2016.

- (c) Assumes residential property is sold approximately every 7 years and non-residential property is sold approximately every 10 years.
- (d) The County may levy a transfer tax at the rate of \$0.55 for each \$500 of assessed value. A City within the County that levies this tax can levy a transfer tax at a rate of \$0.55 per \$1,000. If both the County and City levy the transfer tax, a credit shall be allowed against the amount imposed by the County in the amount of tax that is imposed by the City per California Revenue and Taxation Code 11911.

Exhibit A - Fiscal Impact Analysis

Table 5 (Page 1 of 2) - Riverside County Sales and Use Tax, Interest Earnings & MVLF Calculations

Δ

Paradise Valley February 15, 2017

| On-Site Sales and Use Tax | Table Ref. | Sg. Ft. | Taxable Sales per Sq. Ft. | Acre | of Sq. Ft./ s Generating xable Sales | Total Taxable Sales |
|--|--------------------|------------------------------|---------------------------------|------|--|--|
| Taxable Sales | | | perequire | | (c) | Quico |
| Office | 3 | 450,323 | _ | | (C) 0% | |
| Retail | 3 | 441,687 | (b) 200 | | 100% | 88,337,400 |
| Light industrial | 3 | 106,380 | | | 0% | - |
| Schools | 3 | - | | | D% | - |
| Other | 3 | - | - | | 0% | - |
| Non-Residential Direct Taxable Sales | - | 998,390 | | | | 88,337,400 |
| | Available Rooms | Revenue per Room | Adjustment % Factor | | Adjusted evenue per Room | Total Taxable Sales |
| | [1] | | | | [2] | [1] × [2] |
| Hotel - Business (Limited Service) (p) | | | | | | |
| Other Operated Departments Revenue (I) | 100 | 383 | 74.95% | | 287 | 28,705 |
| Rentals and Other Income (I) | 100 | 118 | 74.95% | | 88 | 8,844 |
| Subtotal | _\$ | 501 | | \$ | 375 | 37,549 |
| Hotel - Resort | | | | | | |
| Food and Beverage Revenue (o) | 300 \$ | 39,095 | 60.02% | | 23,464 | 7,039,256 |
| Other Operated Departments Revenue (o) | 300 | 12,410 | 60.02% | | 7,448 | 2,234,485 |
| Rentals and Other Income | 300 | 3,145 | 60.02% | | 1,888 | 566,273 |
| Subtotal | \$ | 54,650 | 2 | \$ | 32,800 | 9,840,014 |
| Total Direct Taxable Sales | | | | | - | \$ 98,214,964 |
| Project On-Site Sales and Use Tax to County Sales Tax (@ 1.00% of Taxable Sales) Use Tax (@ 10.5% of Sales Tax) Total On-Site Sales and Use Tax Less 0.25% Reclassified to Property Taxes (g) Net On-Site Sales and Use Tax | | | | | 1.00% 10.50% 0.00% | 982,150 103 120 1,085,275 1,085,275 |
| Off-Site Sales and Use Tax from Residential Total Residential AV Adj. for Deflation Factor of 0.41% (See Table 4 an Household Income (@ 25% of Assessed Valuation) (d) | d Exhibit C) | | | | 25.0% | \$ 3,181,779,48 795,444,87 |
| Retail Taxable Sales (@ 32% of Household Income) (e) Projected Off-Site Taxable Sales (@ 0% of Retail Taxable Sales) (f) | | | | | 32.0% 0.0% | 254,542,35 |
| Sales Tax (@ 1.00% of Taxable Sales) Use Tax (@ 10.5% of Sales Tax) | | | | | 1.00% 10.50% | \$- |
| Total Off-Site Sales and Use Tax | | | | | | \$ - |
| Less 0.25% Reclassified to Property Taxes (g) | | | | | 0.00% | |
| Net Off-Site Sales and Use Tax | | | | | 1 | \$. |
| I. Transient Occupancy Tax ("TOT") | Available Rooms | Annual Rooms Available | Average Occupancy Rate | | Average Room Rate | Hotel Rental Revenue |
| | | | (n) | | (n) | |
| Hotel - Business Hotel - Business Rental Revenue Subject to TOT Transient Occupancy Tax Rate (m) | 100 | 36,500 | 58.0% | 5 | 87 | 1,831,840 |
| | | | | | - | \$ 183,18 |
| Hotel - Resort Hotel - Resort Revenue Subject to TOT Transient Occupancy Tax Rate (m) | 300 | 109,500 | 60.0% | 5 | 178 | 11,694,60 10.0 |
| | | | | | | \$ 1,169,46 |
| Total/ Weighted Average | 400 | 146,000 | 59.5% | 6\$ | 155 | |

Footnotes: (a) Not used.

(b) Source: DPFG estimate based on peer review comments on other Riverside County FIAs.

(c) Analysis assumes that 0% of light industrial and office space and 100% of retail space will provide products and services that generate sales tax revenue.

(d) Per County of Riverside Guide to Preparing Fiscal Impact Reports dated January 1995.

(e) Per U. S. Bureau of Labor Statistics Consumer Expenditure Survey, 2008 which indicates that retail taxable purchases represent approximately 32% of total household income for the average U.S. household.
 (f) To be conservative and avoid potential double-counting of sales tax revenue, this analysis assumes that there will be no additional sales tax

generated by project residents for the County of Riverside through taxable purchases made outside of the project area, but within Riverside County. (g) Project is assumed to be developed after termination of the triple flip on January 1, 2016.

(h) Investment earnings, as specified in the Guide to Preparing Fiscal Impact Reports, are estimated using the historic average interest rate of the 90-day Treasury Bill. The analysis assumes a rate of 1.13%, the 10-year historic average interest rate from 2006 through 2015 of the 90-day Treasury Bill. In 1994, the Guide to Preparing Fiscal Impact Reports calculated a historic average interest rate of 6.98%.
(i) Per the Division of Accounting and Reporting at the California State Controller's Office.
(j) Per page 354 from the County of Riverside FY 2015-16 Recommended Budget.

(i) Per the County of Riverside Assessor County Clerk Recorder, Assessed Value Report FY 2015-16 (http://www.asrcikrec.com/QuickLinks/AnnualReports.aspx).
 (i) Revenue per available room for limited service hotels in the Mountain and Pacific region per the 2014 USA Edition of Trends in the Hotel Industry

prepared by PKF Hospitality Research. Amounts have been adjusted based on information from the Smith Travel Research ("STR") report.

(m) Per the County of Riverside Tax Collector, Transient Occupancy Tax form.

(n) Average occupancy rate and average room rate per Smith Travel Research ("STR") report. (o) Revenue per available room for resort hotels in the Mountain and Pacific region per the 2014 USA Edition of Trends in the Hotel Industry

prepared by PKF Hospitality Research. Amounts have been adjusted based on information from the Smith Travel Research ("STR") report.

(p) Per STR website, limited-service hotels have rooms-only operations, (i.e. without food and beverage service) or offer a bedroom and bathroom for the night, but very few other services and amenities. These hotels are often in the budget or economy group and do not report food and beverage revenue.

Exhibit A - Fiscal Impact Analysis Table 5 (Page 2 of 2) - Riverside County Sales and Use Tax, Interest Earnings & MVLF Calculations Paradise Valley



| IV. Interest Earnings County Share of Residential and Non-Residential Property Tax Documentary Transfer Tax Net Off-Site Sales and Use Tax Net On-Site Sales and Use Tax Total Revenue Generating Interest Earnings Interest Earnings @ 1.13% (h) | | | Table Ref. | 4,937,557 533,863 1,085,275 6,556,695 74,091 |
|---|----------------------------|----------------------------|---------------------------|--|
| V. Motor Vehicle License Fee ("MVLF") A. Nominal Dollars | FY 2004-05 | FY2015-16 | - | Change |
| A. Homman Donars | 112004-03 | 112013-10 | | onange |
| Property Tax Vehicle License Fees (VLF) | \$ (i) 128,200,332 | | 1 ° 4 | \$ 92,720,532.00 |
| Assessed Valuation VLF Increase per Assessed Valuation (AV) Increase | (i) 138,771,615,256 | (k) 242,716,731,251 | _[2] =[1]/[2] | 103,945,115,995 0.000892 |
| VLF Increase per \$1,000,000 increase in AV | | | [3] | \$ 892 |
| B. Property Tax In-Lieu of Vehicle License Fee | | | | |
| <u>D. Property Tax In-Lieu of Venicle License Fee</u> Total Residential Assessed Value Adjusted for Deflation Factor of 0.4 | 5% (See Exhibit C) | | [4] | \$ 3,181,779,482 |
| Total Non-Residential Assessed Value Adjusted for Deflation Factor o | · · · | | - | 307,896,313 |
| Total Assessed Valuation (Table 3) | | | | \$ 3,489,675,795 |
| Assessed Valuation / 1,000,000 VLF Increase per \$1,000,000 Increase in AV | | | [5]=[4]/1,000,000 =[3] | 3,490 892 |
| Property Tax In-Lieu of Vehicle License Fee | | | =[3]*[5] | |
| Footnotes: | | | | |

Footnotes: (a) Not used.

(b) Source: DPFG estimate based on peer review comments on other Riverside County FIAs.

(c) Analysis assumes that 0% of light industrial and office space and 100% of retail space will provide products and services that generate sales tax revenue.

(d) Per County of Riverside Guide to Preparing Fiscal Impact Reports dated January 1995.

(e) Per U. S. Bureau of Labor Statistics Consumer Expenditure Survey, 2008 which indicates that retail taxable purchases

represent approximately 32% of total household income for the average U.S. household. (f) To be conservative and avoid potential double-counting of sales tax revenue, this analysis assumes that there will be no additional sales tax generated by project residents for the County of Riverside through taxable purchases made outside of the project area, but within Riverside County.

(g) Project is assumed to be developed after termination of the triple flip on January 1, 2016.

(h) Investment earnings, as specified in the Guide to Preparing Fiscal Impact Reports, are estimated using the historic average interest rate of the 90-day Treasury Bill. The analysis assumes a rate of 1.13%, the 10-year historic average interest rate from 2006 through 2015 of the 90-day Treasury Bill. In 1994, the Guide to Preparing Fiscal Impact Reports calculated a historic average interest rate of 6.98%.

(i) Per the Division of Accounting and Reporting at the California State Controller's Office.

(j) Per page 354 from the County of Riverside FY 2015-16 Recommended Budget.

(k) Per the County of Riverside Assessor County Clerk Recorder, Assessed Value Report FY 2015-16 (http://www.asrclkrec.com/QuickLinks/AnnualReports.aspx).

- (I) Revenue per available room for limited service hotels in the Mountain and Pacific region per the 2014 USA Edition of Trends in the Hotel Industry
- prepared by PKF Hospitality Research. Amounts have been adjusted based on information from the Smith Travel Research ("STR") report.
- (m) Per the County of Riverside Tax Collector, Transient Occupancy Tax form.

(n) Average occupancy rate and average room rate per Smith Travel Research ("STR") report.

(o) Revenue per available room for resort hotels in the Mountain and Pacific region per the 2014 USA Edition of Trends in the Hotel Industry

prepared by PKF Hospitality Research. Amounts have been adjusted based on information from the Smith Travel Research ("STR") report. (p) Per STR website, limited-service hotels have rooms-only operations, (i.e. without food and beverage service) or offer a bedroom and bathroom

- for the night, but very few other services and amenities. These hotels are often in the budget or economy group and do not report food and beverage revenue.
- (q) Per STR website, full-service hotels are generally mid-price, upscale or luxury hotels with a restaurant, lounge facilities and meeting space, and offer minimum service levels, often including bell service and room service. These hotels report food and beverage revenue.



Exhibit A - Fiscal Impact Analysis Table 6 - Riverside County Other General Fund Discretionary Revenue Calculations Paradise Valley

February 15, 2017

| Description | Page Ref. | | FY 15/16 Budget (a) | County Equivalent Units (b) | F | Factor | Measurement (b) | Project Equivalent Units (c) | | nancing uirements |
|---|--|----------------|---|--|----------------------------|--|--|---|----------------|----------------------|
| | | | [1] | [2] | [1 |]/[2]=[3] | | [4] | | [3]X[4] |
| eral Fund Discretionary Revenue | | | | | | | | | | |
| Property Tax | | | | | | | | | | |
| Prop Tax Current Secured | 33 | \$ | 209,093,408 - | •••••••• | | | See Table 4 | | | |
| Prop Tax Current Unsecured | 33 | | 8,325,622 - | | _ | | See Table 4 | | | |
| Prop Tax Prior Unsecured | 33 | | 750,000 - | | | | See Table 4 | | | |
| Prop Tax Current Supplemental | 33 | | 4,027,600 | - | | - | not used | * | | - |
| Prop Tax Prior Supplemental | 33 | | 2,383,499 | - | | - | not used | 2 | | - |
| Contractual Revenue | 42 | | 94,007,376 | - | | _ | not used | | | - |
| Total Property Tax | | \$ | 318,587,505 | | \$ | | | | \$ | |
| | 8 | | | | _ | | | 4 | - | |
| Sales & Use Taxes | 33 | \$ | 31,470,867 - | | | | See Table 5 | | | |
| Property Transfer Tax | 33 | \$ | 14,375,400 - | | | | See Table 4 | | | |
| Franchises | 33 | \$ | 4,145,413 | 412,123 | \$ | 10.06 | per service population, unincorporated only | 18,080 | \$ | 181,8 |
| Fines and Penalties | | | | | | | | | | |
| Fee-POC Transaction | 34 | \$ | 260,000 | 2,788,991 | \$ | 0.09 | per service population, entire county | 18,080 | \$ | 1,6 |
| Fine-Traffic Motor Vehicle MC | 34 | | 1,191,306 | 412,123 | Ŧ | | | 18,080 | Ŧ | 52,2 |
| Health-Safety Fees | 34 | | 4,000 | | | | not used | - | | -,- |
| Administration Costs | 34 | | ., | - | | _ | not used | - | | |
| Fine-Traffic School | 34 | | 1,681,793 | 412,123 | | 4.08 | per service population, unincorporated only | 18.080 | | 73,7 |
| AB233 Realignment | 34 | | 16,101,645 | | | - | not used | - | | , 0, , |
| Other Court Fines Non Dept | 34 | | 312,088 | 2.788.991 | | | | | | 2.0 |
| Criminal-Co. 25% | 34 | | | | | 0.11 | | 18,080 | | 2,0 |
| Penalties & Int On Del Taxes | | | 61,464 | 2,788,991 | | | per service population, entire county | 18,080 | | |
| Total Fines and Penalties | 34 | - | 3,100,000 | 2,788,991 | _ | | per service population, entire county | 18,080 | - | 20,0 |
| | | \$ | 22,712,296 | | | 8.31 | = | à | \$ | 150,2 |
| Teeter Overflow | 34 | \$ | 25,000,000 | - | \$ | - | not used | - | \$ | |
| Interest | | | | | | | | | | |
| | | | | | | | | | | |
| Interest-Invested Funds | 34 | \$ | 3,108,494 - | | | | See Table 5 | | | |
| Interest-Other | 34 34 | | | | | | See Table 5 | | | |
| | | \$ | 3,108,494 - | | | - | See Table 5 | | \$ | |
| Interest-Other | | | | | | | See Table 5 | | | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax | 34 | \$ | 3,108,494 | | | | See Table 5 | | | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State | 34 35 | \$ | 3,108,494 220,920,864 | | \$ | | See Table 5 = See Table 5 | | \$ | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief | 34 35 36 | \$ | 3,108,494 220,920,864 2,606,205 | - - | | | See Table 5 | | | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Supp! Homeowners Tax Relief | 34 35 36 36 | \$ | 3,108,494 220,920,864 2,606,205 42,000 | - | \$ | • | not used | | \$ | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement | 34 35 36 36 36 | \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 | | \$ | | not used not used | | \$ | 20. |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes | 34 35 36 36 | \$ | 3,108,494 220,920,864 2,606,205 42,000 | 2,308,441 | \$ | • | not used not used not used per capita, entire county | | \$ | 20,4 |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding | 34 35 36 36 36 36 37 | \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 | | \$ | - - 1.30 | not used not used not used not used not used per capita, entire county not used | | \$ | 20,4 |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair | 34 35 36 36 36 | \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 | | \$ | - - 1.30 - | not used not used not used not used per capita, entire county not used not used | | \$ | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State | 34 35 36 36 36 37 42 | \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 | | \$ | - - 1.30 | not used not used not used not used per capita, entire county not used not used | | \$ | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement | 34 35 36 36 36 36 37 | \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 | | \$ | - - 1.30 - | not used not used not used not used per capita, entire county not used not used | | \$ | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue | 34 35 36 36 37 42 43 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 | | \$ | - - 1.30 - | not used not used not used not used per capita, entire county not used not used not used | | \$ \$ \$ | 20,4 |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from Sc Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy | 34 35 36 36 36 37 42 43 33 | \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 | | \$ | - - 1.30 - | not used not used not used not used not used per capita, entire county not used not used not used | | \$ | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft | 34 35 36 36 36 37 42 43 33 33 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 | | \$ | - - 1.30 - | not used not used not used not used not used not used not used not used not used not used | | \$ \$ \$ | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppl Homeowners Tax Relief CA-Suppl Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax | 34 35 36 36 36 37 42 43 33 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 | | \$ | - - 1.30 - | not used not used not used not used not used per capita, entire county not used not used not used not used | | \$ \$ \$ | |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee | 34 35 36 36 37 42 43 33 33 33 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 | - - 2,308,441 - - - - - - - - | \$ | - - 1.30 - | not used not used | | \$ \$ \$ | 20,4 |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs | 34 35 36 36 37 42 43 33 33 33 33 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 | - - - 2,308,441 - - - - - - - - - - - - - - - - - - | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used not used not used not used per capita, entire county not used not used | | \$ \$ \$ | 20,4 |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees | 34 35 36 36 37 42 43 33 33 33 33 33 38 38 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 | - - 2,308,441 - - - - - - - - | \$ | - - 1.30 - - - - - - - - - - - | not used not used | | \$ \$ \$ | 20, |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money | 34 35 36 36 37 42 43 33 33 33 33 33 38 38 42 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 | - - - 2,308,441 - - - - - - - - - - - - - - - - - - | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used not used not used not used per capita, entire county not used not used per service population, entire county | | \$ \$ \$ | 20,4 |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees | 34 35 36 36 37 42 43 33 33 33 33 33 38 38 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 | - - - 2,308,441 - - - - - - - - - - - - - - - - - - | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used | | \$ \$ \$ | 20, |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money | 34 35 36 36 37 42 43 33 33 33 33 33 38 38 42 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 | - - - 2,308,441 - - - - - - - - - - - - - - - - - - | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | See Table 5 | | \$ \$ \$ | 20, |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments | 34 35 36 36 37 42 43 33 33 33 33 33 38 38 42 43 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 | - - - 2,308,441 - - - - - - - - - - - - - - - - - - | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | See Table 5 not used | | \$ \$ \$ | 20, |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppi Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments Cash Over-Short | 34 35 36 36 37 42 43 33 33 33 33 38 38 42 43 42 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 | - - - 2,308,441 - - - - - - - - - - - - - - - - - - | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | See Table 5 | | \$ \$ \$ | 20,4 |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppl Homeowners Tax Relief CA-Suppl Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments Cash Over-Short El Sobrante Land Fill | 34 35 36 36 37 42 43 33 33 33 33 38 38 42 43 42 | \$ \$ \$ | 3,108,494 220,920,864 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 | - - - 2,308,441 - - - - - - - - - - - - - - - - - - | \$ \$ \$ \$ \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | See Table 5 | | \$ \$ \$ | 20, |
| Interest-Other Total Interest CA-Motor Vehicle In-Lieu Tax Miscellaneous Federal and State CA-Homeowners Tax Relief CA-Suppl Homeowners Tax Relief CA-Suppl Homeowners Tax Relief CA-Mandate Reimbursement Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments Cash Over-Short El Sobrante Land Fill Sale Of Real Estate | 34 35 36 36 37 42 43 33 33 33 33 38 38 42 43 42 42 | \$ \$ \$ | 3,108,494 220,920,664 2,606,205 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 53,105 1,700,000 | - - - 2,308,441 - - - - - - - - - - - - - - - - - - | \$ \$ \$ \$ \$ | - - - - - - - - - - - - - - - - - - - | See Table 5 not used not used per capita, entire county not used not used | - - - - - - - - - - - - - - - - - - - | \$ \$ \$ | 20, |

Footnotes:

(a) Based on County of Riverside Fiscal Year 2015-16 Recommended Budget.

(b) Based on (1) 2,308,441 total Riverside County residents and 368,823 residents in the unincorporated sections of Riverside County per the California Department of Finance, January 1, 2015, (2) 961,100 total Riverside County employees and 86,600 employees in the unincorporated sections of Riverside County per the California Employment Development Department, October 2015, and (3) for service population calculation, employment was reduced by 50% to account for the estimated less frequent use of county public services by employees than residents.

(c) See Table 2 - Land Use Assumptions.

Exhibit A - Fiscal fimpact Analysis Table 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue Sources February 16, 2017

| Mart relation Solution | | - FY 2015-16 Budget (a) | | | | Charges for | Licenses | Fines, Forfeitures e. Demekter | r . | Retained Earnings Contribution | General Fund Contribution | Marginal Increase | | Net General Fund Contribution |
|--|---|----------------------------|--------|--------------|--------------------|-----------------|----------|-----------------------------------|-------------|-----------------------------------|------------------------------|----------------------|------|----------------------------------|
| diff model | Description | rage Kel, | PLID L | | INTIONIUISAA TANII | | | | | | | | | |
| 0 1 7.44.00 5 7.44.00 | General Financing Requirements | | | | | | | | | | | | | |
| million million <t< td=""><td>Legislauve and Auministrative Roard of Supervisors</td><td>26</td><td></td><td></td><td></td><td>\$ 842,609</td><td>673</td><td>8</td><td></td><td>'</td><td></td><td></td><td>\$</td><td>1,716,733</td></t<> | Legislauve and Auministrative Roard of Supervisors | 26 | | | | \$ 842,609 | 673 | 8 | | ' | | | \$ | 1,716,733 |
| Contract | Assessment Appeals Board | 97 | | | | - | | • | | , | | | | |
| Cherrent 200 10000 2000 10000 20000 10000 1000000 10000000 1000000000000000000 | Executive Office | 97 | 10000 | 4,821,397 | | 2,110.370 | | | 911,910 | | 1,1,999,1 | | | 800'880 |
| France Control Control <th< td=""><td>Health and Juvenile Services</td><td>86</td><td>22430</td><td>1,439,000</td><td></td><td></td><td></td><td></td><td>1,408,000</td><td></td><td></td><td>AN Y</td><td></td><td>. ,</td></th<> | Health and Juvenile Services | 86 | 22430 | 1,439,000 | | | | | 1,408,000 | | | AN Y | | . , |
| Mathematical Solution | Casa Blanca Clinic Pass-Thru | 86 | 22850 | 226,215 | | | | i · | 715.227 | (715,177) | | NA | | ' |
| Monte D Monte Mo | Cabazon CRA Intrastructure | 20 0 | 20300 | 0.04 | | | | 1 | 227,636 | (227,586) | | - NA | | |
| Withing B Total T | Wine Country Intrastructure | 86 | 22300 | · · | | 2.8 | 0. | | | | | NA | | |
| within 00 000 00000 0000 0000 <th< td=""><td>RDA Capital Improvements</td><td>66</td><td>31540</td><td>26,547,752</td><td></td><td></td><td></td><td>8</td><td>28,247,188</td><td>(1,699,436)</td><td></td><td>2</td><td></td><td></td></th<> | RDA Capital Improvements | 66 | 31540 | 26,547,752 | | | | 8 | 28,247,188 | (1,699,436) | | 2 | | |
| mmm mmm <td>Contribution to Other Funds</td> <td>100</td> <td>10000</td> <td>62,237,151</td> <td></td> <td></td> <td></td> <td>ř.</td> <td>91</td> <td></td> <td>62,237,15</td> <td></td> <td></td> <td>62,237,151</td> | Contribution to Other Funds | 100 | 10000 | 62,237,151 | | | | ř. | 91 | | 62,237,15 | | | 62,237,151 |
| Methods 100 1000000 1000000 100000< | Court Subfund | 100 | 10000 | 9,174,166 | | 2,500 | | 7,270,532 | • | • | 1,901,13 | | | 1,901,134 |
| min 10 2000 100005 0.00005 <td>Legislative Litigation Services</td> <td>101</td> <td>10000</td> <td>2,400,749</td> <td></td> <td>50,000</td> <td>•</td> <td>8</td> <td></td> <td>•</td> <td>2,350,00</td> <td></td> <td></td> <td>2,330,749</td> | Legislative Litigation Services | 101 | 10000 | 2,400,749 | | 50,000 | • | 8 | | • | 2,350,00 | | | 2,330,749 |
| International and the control Total Total <t< td=""><td>EO Subfund Budgets</td><td>102</td><td>1000</td><td>10,760,659</td><td></td><td>56,643</td><td>Ξ.</td><td>2,808,398</td><td>1.754</td><td>- 247 E25</td><td>00'550'/</td><td>. 57</td><td></td><td>1,030,030</td></t<> | EO Subfund Budgets | 102 | 1000 | 10,760,659 | | 56,643 | Ξ. | 2,808,398 | 1.754 | - 247 E25 | 00'550'/ | . 57 | | 1,030,030 |
| Control Table in the control </td <td>Solar Revenue Fund</td> <td>102</td> <td>22840</td> <td>1,357,404</td> <td></td> <td>302,872</td> <td></td> <td>000'/00</td> <td></td> <td>3001/140</td> <td></td> <td>50%</td> <td></td> <td></td> | Solar Revenue Fund | 102 | 22840 | 1,357,404 | | 302,872 | | 000'/00 | | 3001/140 | | 50% | | |
| Instruction 200 2000000000000000000000000000000000000 | Legislative /Admin Services | ļ | 10000 | | • | | | | 20000 | | | NA | | ' |
| v L1/AB200 v V V V V V V V V V V V V V V V V V V | CFD/AD Administration | | | | | | | | | 12.294.667 | | | 69 | 76.999.189 |
| Head 1 <th1< th=""> 1 1 1</th1<> | Total Legislative and Administrativ | ¢ | | | | | 9 | | | Vanishing | | | | |
| International 1/1 < | Finance | | | | | | | | 000 100 1 | | | | * | & 043 357 |
| al band 1 7 1000 114181 5 5 707 6 1 2 7000 114218 5 5 707 6 2 707 6 1 2 707 6 1 2 707 6 1 2 707 6 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Assessor | 104 | 10000 | | | \$ 12,886,028 | | | A 100' 100' | ₹ 1 1 | | | • | 100'040'0 348 A31 |
| MgmL System Up | Assessment Appeals Board | 16 | 10000 | 1,081,361 | | 000.000 | • 0 | 8.0 | | | 2.137.49 | | | 1.068.748 |
| Angle system Constrained (11,1,2,2,4,3) Constrained (11,1,2,4,3) Constrained (11,1,2,4,3) Constrained (11,1,2,4,3) Constrained (11,1,2,4,3) Constrained (11,1,2,4,3) Constrained (11,1,4,3,4,3) Constrained (11,1,4,1,4,3) Constrained (11,1,4,1,4,1,4,3) Constrained (11,1,4,1,4,1,4,3) Constrained (11,1,4,1,4,1,4,1,4,1,4,1,4,1,4,1,4,1,4, | Auditor-controller | 601 301 | 10000 | 1,114,210 | | 3.661.293 | | | 1.829.157 | 5,787,769 | | | | |
| Los 10000 1000 <th< td=""><td>Crest Property Lax Night, System</td><td>106</td><td>10000</td><td>1.664.568</td><td></td><td></td><td></td><td>2</td><td>1/1</td><td></td><td>1,664,56</td><td></td><td></td><td>832,284</td></th<> | Crest Property Lax Night, System | 106 | 10000 | 1.664.568 | | | | 2 | 1/1 | | 1,664,56 | | | 832,284 |
| minut 100 11.778.641 568.647 3.444.388 3.600 - 2.537.348 5.900 110 1000 1.427.641 0.012.90 2.444.388 3.600 - 1.216.071 0.999.844 110 1000 2.417.744 0.866.47 3.444.388 3.600 - 1.216.071 0.999.844 101 1000 5.500.00 5.600.01 5.600.01 5.600.01 5.600.00 2.817.748 0.999.844 101 1000 5.500.00 5.600.01 5.600.01 5.600.01 5.600.00 2.817.768 0.999.844 101 1000 5.100.000 5.600.01 5.000.01 5.600.00 2.817.768 0.999.844 101 2000 5.000.01 5.000.01 5.000.01 5.600.00 2.817.768 0.817.84 101 2000 5.014.61 5 5.600.01 5.600.87 5.600.87 5.600.87 5.600.87 101 2000 5 5 5.600.87 5.114.450.87 5.600. | ACO: Pavroll Services | 106 | 10000 | 802.628 | 0.0 | 802,628 | | 3 | Ξ. | • | 22 | | | • |
| Index 107 1000 1444.22 3.444.388 3.300 - 1.516.07 2551.44 2551.44 551.44 3.444.388 3.300 - 1.516.07 5 107 1000 2551.64 - 5 3.65.00 5 5 3.65.00 5 5 3.65.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 3.66.00 5 5 5 5 5 5 5 5 5 5 5 5 | Cowcap Reimbursement | 106 | 10000 | (13,776,847) | | 8,896,447 | ÷. | ξ. | | • | (22,673,29 | _ | | (11,336,647) |
| 113 1000 2361,434 1331,032 1331,032 1344,339 5 3,444,399 5 3,600,03 5 15,00000 255 107 100 5 5,707,094 5 4,3081,556 5 5 5,000,00 5 5,117,094 5 15,00000 255 107 1000 5 5,500,00 5 7,753,004 5 5 5,000,000 5 2,119,065 005 | Treasurer-Tax Collector | 101 | 10000 | 14,462,122 | | 10,142,190 | 1.1 | 3,444,388 | 3,800 | | 9/1/24 1 342 4 | | | 433,672 |
| 107 1000 5 5717/04 5 6301335 | Purchasing | 113 | 10000 | | | 1,331,052 | | | -11 | , 707 700 | | 13 | | 11 000 010 |
| 107 1000 5 1500,000 5 < | Total Finance | | | | | - \$ 43,081,358 | | | | 601'101'C | | | , | 110'000'1 |
| 103 10000 5 1500000 5 55000 5 55000 5 55000 5 55000 5 55000 5 55000 5 | Counsel | | | | | | 1 | | 6 | | | | • | 375 000 |
| 107 1000 5 | Court Transcripts | 103 | 10000 | | w | 675 | | | 7 | | | | 5 eA | 1.059.526 |
| 104 1000 5 7/83.304 5 7/83.304 5 7/83.304 5 2.360.927 5 - 5 50% 107 1001 5 10.144.231 5 7/83.304 5 5 2.360.927 5 - 5 50% 107 1000 5 9.588.255 5 105.000 5 114.150 5 5 2.360.927 5 | County Counsel Total Counsel | 101 | 0000L | | 63 | \$ | | | 1 | | | | 69 | 1,434,526 |
| 104 1000 5 10.144.231 5 7.783.304 5 5 2.360.827 5 5 5 50% 107 2000 5 10.144.231 5 7.783.304 5 5 2.360.827 5 5 5 50% 107 1000 5 9.588.255 5 105.000 5 114.150 5 5 40.000 5 | | | • | | | | | | | | | | | |
| 2000 2000 3 10.144.231 5 7.783.304 5 5 2.360.927 5 5 5 10.144.231 5 10.144.231 5 11.44.150 5 13.60.327 5 5 8 107 1000 5 9.588.255 5 105.000 5 11.44.150 5 5 8 3.339.375 50% 111 10000 5 9.588.255 5 105.000 5 11.44.150 5 40.000 5 6 3.339.375 50% Management 111 10000 5 4.532.582 5 5 5 5 50% Management 111 10000 5 4.532.682 5 5 5 50% Management 111 10000 5 4.532.682 5 5 5 50% Management 111 10000 5 4.532.682 5 5 5 50% Management 112 10000 5 1.49.01 7.929.427 7.929.427 5 50% Management 112 10000 5 1.709.63 1.77088 1.7708 50% 5 | Personnel LD- Administration | 104 | 10000 | | | | | ž | | | ~ | 50% | 69 | • |
| Intellion 107 10000 5 107 10000 5 114,150 5 1,14,150 5 6.05 6.05 6.05 s 107 10000 5 9.588,255 5 105,000 5 1,14,150 5 5 6.0000 5 8.339,375 50% s 111 10000 5 4.532,582 5 4,532,582 5 6.0000 5 5 5 5 5 5 50% Management 111 10000 5 4.532,582 5 4,532,582 5 5 5 5 5 5 50% Management 111 10000 5 4.532,582 5< | Rideshare | | 22000 | | | | - 1 | 3 | | | | ¥ | | |
| 107 1000 5 9588,255 5 105,000 5 114,150 5 5 40,000 5 6.339,375 50% s 9,988,255 5 105,000 5 1,14,150 5 5 40,000 5 5 8,339,375 50% trattion 111 10000 5 4,532,582 5 4,532,582 5 5 5 5 5 5 5 50% Management 111 10000 5 4,532,582 5 5 5 5 5 50% Management 111 10000 6,078,702 149,001 177,086 1773,448 5 50% Management 112 10000 15,860,247 7,929,427 7,929,427 5 5 50% 50% Management 112 10000 5 149,001 177,086 1773,448 6 60% Management 112 2000 5 5 5 5 50% 50% Management 112 10000 | Total Personnel | | | | | æ | | | | | | 1 | | |
| Interfere Interfere <t< td=""><td>Elections</td><td></td><td></td><td></td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td>ť</td><td>4 169 688</td></t<> | Elections | | | | | • | | | | | | | ť | 4 169 688 |
| s answer 111 1000 \$ 4.532.562 \$ \$ 4.532.562 \$ \$ 4.532.562 \$ \$ 5 \$ 5 \$ 5 \$ 5 \$ 50% Management 111 10000 \$ 4.532.562 \$ \$ 4.532.562 \$ 5 \$ 5 \$ 5 \$ 5 \$ 50% Management 112 10000 \$ 0.078.702 \$ 149.061 \$ 1773.448 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 50% Management 112 10000 \$ 5.0478.702 \$ 1.49.061 \$ 1.73.448 \$ 1.773.448 \$ 1.773.448 \$ 50% \$ 50% Management 112 10000 \$ 5.80.247 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ | Registrar of Voters | 107 | | | ••••• | • | | • | | | | | 9 69 | 4,169,688 |
| Italion 111 10000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ & Construct 10000 6.737.02 6.743.02 6.737.02 6.743.02 6.737.02 6.743.02 6.737.02 6.743.02 6.743.02 6.743.01 6.768.01 7.683.078 7.683.078 Management 112 10000 15.860.247 7.929.427 7.7088 177.120 7.683.078 Management 112 10000 15.860.247 7.929.427 7.7088 177.120 7.683.078 Management 112 10000 15.860.247 17.95.05 5 5 7.683.078 Management 112 10000 15.860.247 17.95.05 5 7.683.078 Management 112 10000 15.860.247 17.7088 177.190 7.583.078 | Total Elections | | | | * | | | | | | | | | |
| 111 10000 5 4,552,552 5 9 9,552,552 5 6,078,702 1773,448 | Property Management | | 00007 | 000 000 7 | | A 632 582 | | | 9 | 1 | | 50% | 69 | • |
| 111 10000 6,078,702 6,078,702 6,078,702 127,088 1,773,448 - - 7,693,078 1,773,448 - 7,583,078 - 7,583,078 - 7,593,078 - 7,593,078 - 7,593,078 - 7,593,078 - 7,593,078 - 7,593,078 - 7,593,078 - 7,593,078 - 7,593,078 - 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 - 8 7,593,078 5 7,593,078 <td>Facil-Mgt: Administration</td> <td></td> <td>1000</td> <td>4,002,002</td> <td></td> <td></td> <td></td> <td>ĝ.</td> <td></td> <td>•</td> <td></td> <td>-> 50%</td> <td></td> <td></td> | Facil-Mgt: Administration | | 1000 | 4,002,002 | | | | ĝ. | | • | | -> 50% | | |
| 112 10000 2.049,617 149,081 1773,448 7 7.583,078 1773,448 7 7.583,078 1773,448 7 7.583,078 1773,448 7 7.583,078 7.585,078 7.585,078 7.585,078 7.585,078 7.585,078 7.585,078 7.585,078 7.585,078 7.585,078 7.585,078 7.585,078 7.585,078 7.58 | Facil-Mat: Project Management | 111 | 10000 | 6,078,702 | | 6,078,702 | 14 | | | • | | - 50% | | , |
| 112 1000 15.860.247 - 7.528.421 - 7.528.421 - 7.509.722 - 7.509.72 - 7.509.722 - 7.509.722 - 7.509.722 - 7.509.727 - 5 7.509.778 - 5 7.500.778 | Facil-Mgt: ParkIng | 112 | 10000 | 2,049,617 | | 149,081 | | 127,088 | 1,773,448 | • • | 7 693 07 | | | 3 846 539 |
| | Facil-Mgt: Energy Management | 112 | 10000 | 15,860,247 | 6 (Q) | 178'476' | | | 741.127 | | | | | |
| | Facil-Mgt: Facilities Cap Proj | | 30100 | | | \$ 18.689.792 | | | | • | | | 69 | 3,846,539 |

P:\RCL\Glorious Land Company\Paradise Valley/FIA\dl Phase FIA\Paradise Valley FIA All Phases - 2017-02-15

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| | <u> </u> | | | | | | February 15, 2017 | 7 | | | | | | | |
|---|---------------------------------------|-------|----|----------------|-------------------|-------------------------|----------------------------|--------------|-----------------------------------|------------|-----------------------------------|------------------------------|----------------------|-------|----------------------------------|
| Description | FY 2015-16 Budget (a) Page Ref. | Fund | | Total | Intergovernmental | Charges for Services | or Licenses and Permits | es | Fines, Forfeitures & Penalties | Other | Retained Earnings Contribution | General Fund Contribution | Marginal Increase | | Net General Fund Contribution |
| Plant Acquisition Accumulative Capital Outlav | 66 | 30000 | 69 | 1,495,550 \$ | × | 63 | 69 | 49 1 | 95 1 | 1,495,550 | \$ | \$ | - NA | 4 | |
| Capital Improvement Program | 103 | 30700 | | 10,317,874 | • 30 | | 5) | i e i | (i) | 3,835,000 | 6,482,874 3,435,200 | - | - NA | র র | |
| Tobacco Securitization EDA: Bluthe Const & Land | 103 | 22350 | | 007'018'5 | 0.1 | | 3 | 4 | | | | | • NA | 4 | |
| EDA: Thermal Const & Land | | 22350 | | 3 | | | ŝ | a.7 | • 5 | | | | AN S | ٩. | |
| EDA: Hemet-Ryan Constr & Land | | 22350 | | • | 10 | | 4 | | ×. | | | | - NA | 4 4 | |
| EDA: French Val Constr & Land | c 7 | 22350 | | 140 207 033 | | 147 720 430 | 0.430 | à | | 607,503 | | | - NA | 4 | |
| EDA: Capital Projects | 112 | 20100 | | 140,227,233 | | 71.141 | | | | | | | - NA | ٨ | |
| The const & Lanu Acy Total Plant Acquisition | 2 | 20000 | 67 | 165,122,059 \$ | | \$ 147,720,430 | 0,430 \$ | 69 | ¢) | 6,318,053 | 3 \$ 11,083,576 | 43 | 9 | \$ | |
| Promotion | | | | | | | | | e | 200.07 | | • | 1 | • | |
| EDA: Administration | 108 | 21100 | 19 | 4,590,034 \$ | α. | \$ 4.57 | 4,579,734 \$ | 9 | 1 | 10,300 | A | 8 | | | |
| EDA: Mittigation Fund | 108 | 32710 | | 10,000 | | | 5,000 | i. | 8. | 000 969 | | | AN N | | |
| EDA: Admin Subfunds CDA: Economic Development Pront | 109 | 21100 | | 5.180.124 | | 39. | 143,301 398,423 | | | 4.781,701 | | | - NA | 4 | ` |
| EDA: Existence Development Four FDA: Fair National Date Festival | 110 | 22200 | | 4,179,628 | | | 2,500 | 1 | | 4,177,128 | | | ž ! | | |
| Total Promotion | | | 47 | 14,778,173 \$ | • | \$ 5,10 | 5,109,044 \$ | s, | 9 | 9,669,129 | 67 | 69 | 1 | •• | |
| Other General | | | | | | | | • | 6 | | 6 | 6 | 70001 | • | |
| Contribution to Other Funds | | 10000 | 14 | 69 | .) | 0 | 0 | 9 | 9 | | | • | 100% | | |
| Court Sub-Funds | | 10000 | | 8.9 | 6 . | | 1 | 1 | 4 | | | | - NA | | |
| Successor Agency to the RDA | | 32700 | | | (4) | | ÷ | 66 | i. | | | | - NA | ۲. | |
| Successor Agency to the RDA | | 37100 | | e i | | | • | 1 | | | | | - NA | 6 6 | |
| Successor Agency to the RDA | 101 | 30500 | | 645 100 | 0.1 | 20 | 200.000 | | 7 | 1,500 | | | NA | . 4 | |
| Miugatudii Fruyedi Ops Developer's Impact Fee Ops | 10 | 30500 | | 28,006,000 | 2.00 | 4.11 | 4.110,600 | 14 | | 275,000 | 23,620,400 | | NA | ٩ | |
| Surveyor | 110 | 20260 | | 4.952,402 | (+ | 4.75 | 4.753,059 | ï | | 199.343 | | | NA | 4 | |
| Geographical Information Syst | 113 | 22570 | | 1,892,601 | × | 1.72 | 3,601 | 5 | | 164,000 | | | - [0% | % | |
| EO Subfund Budgets Total Other General | | 00001 | ~ | 35,496,103 \$ | | \$ 10,79 | 10,792,260 \$ | 69 1 | вЭ 1 | 639,843 | 3 \$ 24,064,000 \$ | 19 | 6 | \$ | |
| Total General Financing Requirements | | | * | 449,882,960 \$ | 140,000 | \$ 241,497,332 | 63 | 3,368,908 \$ | 14,307,407 \$ | 56,661,484 | 4 \$ 38,640,678 \$ | \$ \$ 95,267,151 | 51 | \$ | 84,450,025 |
| Public Protection | | | | | | | | | | | | | | | |
| Judicial | 197 | 10000 | 4 | 29 482 850 \$ | 24 | 43 | 69 1 | 49 | 57 1 | 10 | , \$ | - \$ 29,482,840 | 140 25% | \$ | 7,370,710 |
| Confidential Court Orders | 127 | 10000 | • | | × | | | άř | | | | 560,014 | | % | 140,004 |
| Court Facilities | 127 | 10000 | | 4,895,120 | 1 (1 | | | | | | | 567,471 | 171 25% | % % | 141,868 |
| Grand Jury Admin Court Transcripts | 77 | 10000 | | 1 14 700 | 02.1 | | | a a | | | | | | % | |
| District Attorney: Criminal | 129 | 10000 | | 97,427,602 | 34,399,986 | 2,55 | 2,551,500 | • | 109,300 | 380,000 | | 59,986,816 | 116 25% - 25% | * * | 14,996,704 |
| District Attorney: Forensics Child Support Services | 130 | 10000 | | 35.267.754 | 35.260.154 | | | i a | - | 7,600 | | | 25% | % | |
| Alternate Public Defender | | 10000 | | | | | • | i. | × | | | 10.000 500 | - 25% | 8 | - 705 495 |
| Indigent Defense | 128 | 10000 | | 11,005,500 | × | 10 | 105,000 | • | | | | | | \$ \$ | 21.2 |
| Capital Defender Public Defender | 131 | 10000 | | 35,434,540 | 1,859,959 | | 207,326 | | | | | 33,367,255 | 25% | * | 8,341,814 |
| | | | | | 1000000 | • | | | A 005 005 | LEN ARE | | 2 VSV 120 1 | | | |

Exhibit A - Fiscal Impact Analysis Table 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue Sources Paradise Valley

P-IRCL/Giorious Land Company/Paradise Valley/FIA/AI Phase FIA/Paradise Valley FIA All Phases - 2017-02-15

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| Market Internation Determined and Market Determined and Market De | Description Description Sherff: Administration Sherff: Patrol Sherff: Court Services | | | | | | | | | | | | | |
|---|---|--|-------|----------------------------|-------------------|-------------------------|-------------------------|------------------------------------|--------------|-----------------------------------|------------------------------|----------------------|----|----------------------------------|
| International Internat | olice Protection Sheriff: Administration Sheriff: Patrol Sheriff: Patrol Sheriff: Court Services | -FY 2015-16 Budget (a) Page Ref. | Fund | Total | Intergovernmental | Charges for Services | Licenses and Permits | Fines, Forfeitures & Penalities | Other | Retained Earnings Contribution | General Fund Contribution | Marginal Increase | | Net General Fund Contribution |
| Image: constraint of | Sheriff: Administration Sheriff: Support Sheriff: Patrol Sheriff: Court Services | | i i | | | | | | | | 40,000,04 | 2007 | • | 0 F F F |
| Image: constrained by the second of | Sheriff: Support Sheriff: Patrol Sheriff: Court Services | 131 | | | 7,000 | 1.820,249 | | 3.0 | , 10 10 | • | | | A | 0,114,0/1 11 758 697 |
| 0 | Sheriff: Patrol Sheriff: Court Services | 132 | 00001 | 45,443,386 | 15,838,924 | 1/,841,041 | 4,/10 | 009 97 | 47 002 88 | | 88 255 048 | | | 88 255 048 |
| m | Sheriff: Court Services | 132 | 10000 | 317.472,233 | 56.414,7/5 | 1/2/1001/33/ | 00,213 | 00001 | 001'00 | Ĩ | 5 704 Ad7 | | | 5 704 447 |
| | | 134 | 10000 | 26,967,709 | 16,885,104 | 4,378,040 | . 9 | | <u></u> | 1.12 | 655,544 | | | 655,544 |
| eff 133 1000 2000 2000 2014 2000 1000 1000 2000 10000 <td>Sheriff: CAC Secumy</td> <th>134</th> <td>10000</td> <td>655,344</td> <td>100 000 V</td> <td>0 277</td> <td>, ,</td> <td></td> <td>1 247 164</td> <td>1 4</td> <td>9.606.829</td> <td></td> <td></td> <td>9.606.829</td> | Sheriff: CAC Secumy | 134 | 10000 | 655,344 | 100 000 V | 0 277 | , , | | 1 247 164 | 1 4 | 9.606.829 | | | 9.606.829 |
| 111 2020 (111) 111/(112) 2020 (111) 111/(112) 2020/(112) 111/(112) 1 | Sheriff: Training Center | 134 | 10000 | 12.741,938 | 40L'ZLL'L | 1 0 0 0 0 0 0 0 | •) | | 367 590 | | | | | ()))) |
| International Total | Sheriff: Cal-ID | 136 | 22250 | 341 257 | | 350.757 | Ŋ. | 0.04 | 500 | | | AN | | |
| Image: constraint of the | CONTINUE CARPONA | 137 | 22250 | 230 533 | 7 | 230,533 | | | | | | | | |
| Support 1 0 2 4 4 0 0 1 4 0 </td <td>Snerrit: Cathrinoto Total Police Protection</td> <th>0</th> <td></td> <td>421,219,693</td> <td>90,257,907</td> <td></td> <td>124,973</td> <td></td> <td>1,704,096</td> <td></td> <td>\$ 126,209,907</td> <td>5</td> <td>5</td> <td>121,095,236</td> | Snerrit: Cathrinoto Total Police Protection | 0 | | 421,219,693 | 90,257,907 | | 124,973 | | 1,704,096 | | \$ 126,209,907 | 5 | 5 | 121,095,236 |
| assist of the billing of the | ertion and Correction | | | | | | | | 0 400 0 40 | | 000 071 007 | | • | C4 974 095 |
| (a Explori (a) | Sheriff: Corrections | 133 | | | 81,955,055 | 2,646,599 | | 3,945,480 | 3, 199,040 | • | | 00.00 | • | cen'i /c'i o |
| Ide Hall 37 1000 64.33.4374 35.156.72 1000000 5 34.36.401 5 34.66.400 | Probation: Admin & Support | 138 | 10000 | 12,556,093 | 3,337,373 | | | | | | 3,218,120 | | \$ | 4,009,000 |
| 17 100 2 00471551 1.02641 1.02641 1.02641 1.02641 3.10540 3 3.10540 3 | Probation: Juvenile Hall | 137 | 10000 | 44,324,374 | 26,126,472 | 300,000 | | 00 | | | 11 357 115 | | | 6 176 058 |
| In and Connection | Probation | 137 | 10000 | 69,431,851 | 57,172,924 | | | 3 945 480 | | | \$ 160.210.807 | | ~ | 80.105.404 |
| Total 13 1000 5 1/2/11/12 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16/15 5 65/01/16 5 65/01/16/15 | Total Detention and Correction | | чI. | 340,000,001 | 470'I &C'00I | | | antipto'n | | | | 1 | | |
| Oreat 138 1000 5 123,731,55 5 50,31,241 5 50,31,241 5 50,31,241 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 50,31,341 5 5 50,31,341 5 < | Protection | | | | | 100 100 00 | | | 010 101 | | 52 633 100 | %U | v | |
| Cutraction 139 10000 83304460 11116182 33605559 2 3 | Fire Protection: Forest | BEL | | - | 10,031,297 | 108,158,00 | | | 53 075 067 | | | | • | |
| 3 233,034/76 77,119,182 3 139,625,599 - 5 53,000 5 53,000 5 5 5 53,000 5 5 5 5 53,000 5 <th< td=""><td>Fire: Non-Forest Eine Brutention - Contracte</td><th>139</th><td>10000</td><td>83 694 608</td><td>COO"/0#</td><td>83.694.608</td><td></td><td>- 200</td><td>001010100</td><td></td><td></td><td></td><td></td><td></td></th<> | Fire: Non-Forest Eine Brutention - Contracte | 139 | 10000 | 83 694 608 | COO"/0# | 83.694.608 | | - 200 | 001010100 | | | | | |
| Instanter 14 10000 5 5/147/2 2 15/7000 5 36/010 5 36/00 5 36/00 5 36/00 5 <td>Total Fire Protection</td> <th></th> <td>1.1</td> <td>263,038,796</td> <td>17,119,182</td> <td>139,626,589</td> <td></td> <td></td> <td>53,659,925</td> <td>×</td> <td>\$ 52,633,100</td> <td>ol</td> <td>57</td> <td></td> | Total Fire Protection | | 1.1 | 263,038,796 | 17,119,182 | 139,626,589 | | | 53,659,925 | × | \$ 52,633,100 | ol | 57 | |
| Commissioner 140 1000 5 5.457.700 5 5.460.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 6.50.0 5 | ection/Inspection | | | | | | | | | | | | | 101 014 |
| effery retroiningection 11 100 3 (300 4) 3 (300 5) 3 (300 5) 4 (50 5) 3 (300 5) 4 (50 5) 3 (300 5) 4 (50 5) 3 (300 5) 4 (50 5) 3 (300 5) 4 (50 5) 3 (300 5) 4 (50 5) 3 (300 5) 4 (50 5) 3 (300 5) 4 (300 5) 3 (300 5) 4 (30 5) 3 (300 5) 4 (30 5) 3 (300 5) 4 (30 5) 3 (300 5) 4 (30 5) 3 (300 5) 4 (30 5) 3 (300 5) 4 (30 5) 3 (300 5) 4 (30 5) 3 (300 5) </td <td>Agricultural Commissioner</td> <th>140</th> <td></td> <td></td> <td>2.157,000</td> <td>2,680,100</td> <td>34,000</td> <td></td> <td>- 4 B00</td> <td></td> <td></td> <td>%0°</td> <td>•</td> <td>141</td> | Agricultural Commissioner | 140 | | | 2.157,000 | 2,680,100 | 34,000 | | - 4 B00 | | | %0° | • | 141 |
| Discrete Elm. Sys. 128 10000 5 </td <td>Building & Sarety Total Protection/Inspection</td> <th>4</th> <td>1 1</td> <td></td> <td></td> <td>\$ 6,247,470 \$</td> <td>2,844,037</td> <td>35,000</td> <td></td> <td></td> <td>\$ 1,066,038</td> <td></td> <td>s</td> <td>421,311</td> | Building & Sarety Total Protection/Inspection | 4 | 1 1 | | | \$ 6,247,470 \$ | 2,844,037 | 35,000 | | | \$ 1,066,038 | | s | 421,311 |
| 128 10000 5 10000 5 10010 5 10011 5 128 10000 20031512 15,899,000 32,800 1011 1011 1 135 10000 20031512 15,899,000 32,800 16,948 1011 1 1001 16,948 1 1011 | er Protection | | | | | | | | | 1 | 1 000 000 | 70001 | • | 1 000 000 |
| 128 2200 0000 2001/12 5 31,000 1,001 1 1,001 1 1,001 1 1,001 1 1,001 1 1,001 1 1,001 1 1,001 1 1,001 1 1,001 1 1,001 1,001 1,6348 1,6348 1,6348 1,6348 1,6348 1,6348 1,6348 1,6300 3,82,776 1,6300 1,64,7360 1,6,948 < | Nat. Pollut. Discrg Elm. Sys. | 128 | 10000 | 1.000,000 | 1 | - CC - C | 000 00 | | | • | | | • | 2000 |
| Inc 15 1000 1.441.22 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,400 532,476 16,548 16,548 16,548 16,548 16,548 16,548 16,548 16,548 16,548 12,500 16,546 12,500 16,546 16,548 16,548 12,500 10,500 <t< td=""><td>HR:Rideshare</td><th>128</th><td>22000</td><td>603.800</td><td>82 ·</td><td>15, 000,000</td><td>000'70</td><td></td><td>1.001</td><td></td><td>4,031,511</td><td></td><td></td><td>2,015,756</td></t<> | HR:Rideshare | 128 | 22000 | 603.800 | 82 · | 15, 000,000 | 000'70 | | 1.001 | | 4,031,511 | | | 2,015,756 |
| 10 22500 16,948 16,948 16,948 16,948 16,948 16,948 16,948 16,500 36,176 16,348 16,500 36,176 16,348 16,500 36,176 16,348 10,500 11,730 11,730 11,730 11,730 11,730 11,730 11,730 11,730 11,730 11,730 11,730 11,500 1,500 | County Clerk-Recorder Shadiff: Dublic Administrator | 135 | 1000 | 1.641.228 | | 582,400 | | | 9,864 | | 1,048,964 | | | 524,482 |
| 140 20200 960.196 (12.500) 141 20000 8.470,174 500,000 3.808,496 9.62,776 (12.500) 125 20000 8.761,784 3.738,178 646,204 10.000 147,835 10.000 135 10000 8.761,784 3.738,178 646,204 17.850 47,835 10.000 142 10000 15,333,773 945,000 2.189,438 37,590 491,760 310,730 1 143 22300 466,000 2.189,438 37,590 491,760 310,730 1 1 143 22300 466,000 2.893,596 941,750 310,730 1 | Property Public | 140 | 22500 | 16,948 | | 4 | ¢ | (*) | 4 | 16,948 | | NA - | | |
| 141 10000 8,470,174 500,000 3,608,498 10,000 10,000 70,000 10,0 | Environmental Programs | 140 | 20200 | 950,196 | | | | | 962,776 | (12,580) | | | | |
| a 22050 47.835 47.835 5 135 10000 8,761,784 3,738,178 6.66,204 47.835 5 142 10000 13,533,377 3,522,281 457,393 36,000 16,7700 36,000 142 10000 15,733,377 3,552,281 457,240 491,750 310,730 5 Project 143 22300 485,000 457,24 5 500 | TLMA: Planning | 141 | 10000 | 8,470,174 | 200'000 | 3.808,498 | | | 006,01 | | 4,131,170 | %D | | |
| Jacd 135 10000 8,761,784 3,738,178 646,204 - 47,835 - - 47,835 - | Planning: Airport LUC | | 22650 | 1 | | x (| | . (* | | r a | | s e | | |
| 12 1000 0,000 0,000 0,001 0,0 | TLMA: Crossing Guard | 135 | 2000 | - R 7R1 784 | 3 738 178 | 646.204 | 9) | 00 • | 47,835 | , | 4,329,567 | - | | 4,329,567 |
| Ite Cuardian 142 10000 4,677,991 3,522,281 457,224 457,224 50 50 500 <th< td=""><td>Somerifi, Coronier Code Enforcement</td><th>142</th><td>10000</td><td>13.333.777</td><td>945,000</td><td>2,189,438</td><td>37,590</td><td>491,750</td><td>310.730</td><td></td><td>9,359,269</td><td></td><td></td><td>9,359,269</td></th<> | Somerifi, Coronier Code Enforcement | 142 | 10000 | 13.333.777 | 945,000 | 2,189,438 | 37,590 | 491,750 | 310.730 | | 9,359,269 | | | 9,359,269 |
| 143 22300 486,000 486,000 486,000 500 | Mental Health: Public Guardian | 142 | 10000 | 4,677,991 | 3,522,281 | 457.224 | 2 | • | e | • | 698,483 | | | 698,483 |
| tadio Project 144 33500 18.373.890 8.837.596 924.000 220.000 - 220.000 | AB2766 Air Quality | 143 | 22300 | 486,000 | 486,000 | £ | 15 | 0400 | 500 | (009) | | AN A | | |
| 143 10000 18.373890 8.837,890 8.837,890 8.837,890 8.9191,459 \$ 33,091,360 \$ 94,300 \$ 491,750 \$ 1,563,209 \$ 3,868 \$ | PSEC 800MHz Radio Project | 144 | 33500 | | 3 | - - - | 000 100 | • 0 | 000 000 | | 8 392 294 | | | 8.392.294 |
| | Animal Services Treat Other Protection | 143 | noont | 18,3/3,asu 5.78,347,300 | 9,191,459 | 33,091,360 | 984,390 | 491,750 | 1,563,209 | 3,868 | \$ 33,011,264 | 1.111.2 | \$ | 26,319,851 |
| | | | | | | | | | | | | ി. | | 900 100 000 |

P:\RCL\Glorious Land CompanyIParadise Valley/FIA/AII Phase FIA/Pandise Valley FIA All Phases - 2017-02-15

DAMA 12 AF 25

Exhibit A - Fiscal Impact Analysis Table 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue Sources Paradise Valley Echnica vis 2017

| | | | | | Febr | February 15, 2017 | | | | | | |
|---|--|-------|----------------|-------------------|---|-------------------------|------------------------------------|------------|-----------------------------------|------------------------------|----------------------|----------------------------------|
| Description | -FY 2015-16 Budget (a) Page Ref. | Fund | Total | Intergovernmental | Charges for Services | Licenses and Permits | Fines, Forfeitures & Penalities | Other | Retained Earnings Contribution | General Fund Contribution | Marginal Increase | Net General Fund Contribution |
| Public Ways & Facilities | Ĩ | | | | 5 | | | | | | | |
| Public Ways Muth-Spec Habilat Plan | 149 | 22450 | \$ 4,200,000 | 200 s | - \$ 4,200,000 | े \$ | 69 | 12,000 | \$ (12,000) \$ | • | NA. | \$ |
| EDA: Airport | | 22100 | | | | 8 | 6 | | | -0 | ¥ X | |
| GIS | | 20200 | | | | • | E. | 93 | • | | A N | |
| TLMA: Administration | 152 | 20200 | 11,405,318 | 318 | 11,004,543 | 0 | | 775 | 400,000 | | A N | |
| TLMA: Consolidated Counter | 153 | 20200 | 4.924.327 | 327 | 1,439,535 | 20 | | 984,742 | 000'004'Z | | NA NA | |
| Environmental Programs | 1 | 20200 | | | | | 2000 Fe | 449.615 | | • [5] | | |
| TLMA: Transportation | 153 | 20000 | 42,659,579 | 579 32,656,534 | 402 202 202 202 202 202 202 202 202 202 | 811, CU2 | 000°LZ | 588 603 | 303 296 | | | |
| TLMA: Landscape Maint Dist | 154 | 20300 | 1,388,67 | 1/0 | | 0.3 | | | - | | 100% | |
| Tacinty Management, Fanking TI MA- Sub Road Diet No 4 | 154 | 22400 | 1 139.482 | 482 7.778 | | | | 656,331 | 475,373 | . 10 | - NA | |
| TI MA- Transn Const Project | 154 | 20000 | 143.661,460 | 61.3 | 2 49,737,218 | | e | 32,578,720 | | | NA | \$ |
| TI MA' RBBD: Menifee | 155 | 31600 | 2,163,000 | | | 3 | 2 | 1,994 | 2,161,006 | | - NA | |
| TI MA: RBBD - Southwest | 155 | 31610 | 1,120,635 | 535 | 8 | | .8 | 415,568 | 705,067 | - | NA . | |
| TLMA: Signal Mitigation | 156 | 31630 | 2.0 | 2,000 | 2,000 | (4) | 1 | • | • | | AN | |
| TLMA; RBBD; Mira Loma | 156 | 31640 | 11,750,710 | 710 | | • | <u>(</u>) | 12,403 | 11,738,307 | | AN S | |
| TLMA: DAVDIF | 156 | 31650 | 3,067,956 | 956 | | • | | 3.067,974 | (18) | | ¥Z | |
| TLMA: Dev Agreements | 157 | 31680 | 601,000 | 000 | 1 | 8 | • | 450 | 000,000 | 21 | ¥Z : | |
| TLMA: Signal DIF | 157 | 31690 | 3,235,477 | 477 | | 8 | | 524°007'0 | (77) | Fills | | |
| TLMA: RBBD - Scott Road | 157 | 31693 | 810,000 | 000 | 508 360 | 0 947 | 82.1 | 213.086 | 806.642 | · | AN AN | |
| I LMA: I rans Equip (Garage) Total Public Ways | 001 | 20002 | \$ 233,668,640 | 640 \$ 94,009,834 | \$ 76. | \$ | \$ 21,000 \$ | | \$ 20,487,229 | | | 5 |
| Transportation Terminals | | | | | | | | | | | - | |
| EDA: Blythe Constr Land | 149 | 22350 | \$ 995,000 | 69 | 100 | • | 4 | 49,650 | · · | | | Ð |
| EDA: Thermal Constr Land | 149 | 22350 | 8/2'807 | | | • | | 30.076 | • | | NA | |
| EDA: Hemet-Ryan Constr Land | 150 | 22350 | 200,000 | | | ē. | | 500 | | • | AN | |
| Const Land - Chinaco | 151 | 27360 | 203.184 | | | | | 8,600 | 194,064 | | AN - | |
| COINT LARTH - UCCEL CONCI EDA: Ermark Val Constr 1 and | 1.5 | 22350 | 2.091.375 | 1.986 | 100 | • | | 104,469 | | • | AN . | |
| FDA: County Almort | 152 | 22100 | 2,978,510 | | 142,494 | 500 | 1 | 2,551,284 | 234,232 | | NA. | |
| TI MA- Amont I and Use Comm | 158 | 22650 | 732,402 | 402 197,444 | | | 8 | 263,031 | 64,481 | | M Az | |
| | | | | | | | | | | | | |

20,980,006 \$

45,236,701 \$

21,000 \$

77,067,980 \$

98,478,700 \$

242,000,002

Total Public Ways and Facilities

500 \$ 215,615 \$

P:/RCLIGiorious Land Company/Paradise Vallay/ERAMI Phase FIA/Paradise Valley FIA All Phases - 2017-02-15

Dara 11 af 25

| Charges for Licenses Fines, Forfeitures Retained Earnings | | 6 | | | Table 7 - Riverside County | General Fund Finar Para Febru | ncing Requirements dise Valley ary 15, 2017 | Table 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue Sources Paradise Valley February 15, 2017 | ICBS | | | |
|---|------------|---|------|-------|----------------------------|-------------------------------------|---|---|-------|-----------------------------------|------------------------------|--------------------|
| Fund Total Interdovernmental Services and Permits & Penatties Orther Contribution | Deceletion | | Pung | Total | Interdovernmental | Charges for Services | Licenses and Permits | Fines, Forfeitures & Penalties | Other | Retatned Earnings Contribution | General Fund Contribution | Margine Increas |

| | | | | | Charges for | | FINES, FOITORUTES • Dbi | Contribution Contribution | Contribution | Cantelhution | Incroses | č | Contribution |
|---|-----------|----------------|----------------------------------|------------------------------|------------------------------|------------------------|----------------------------|---------------------------|--------------|-------------------------|-----------|---------------|--|
| Description | Page Ref. | Fund | Total | Intergovernmental | Services | and Permits | & renames | Ì | | Internation | Intreason | | In the second se |
| Health and Sanitation | | | | | | | | | | | | | |
| Health | | | | | | | | | • | 10000 | | • | |
| Mental Health: Treatment Prog | 165 | | \$ 280,384,323 | \$ 268,808,260 |) \$ 4.161,108 | 60 | 0 10 | 3,421,704 | • | 0,030,201 | %001 | 9 | 107'066'0 |
| Cont to Health/Mental Health | 165 | 10000 | 43,878,775 | | | | ń. | ji c | | 43,070,773 E 33E 034 | 10007 | | 5 10 10'01 |
| Mental Health: Detention Prog | 166 | 10000 | 10,697,023 | 5.371,186 | | ÷. | | 106 003 | | | 50% | | - |
| Mental Health: Administration | 167 | 10000 | 14,388,968 | 13,808,730 | CC7'01 | | 1725 802 | | , | 205 093 | 100% | | 205 093 |
| Mental Health: Substance Abuse | 167 | 10000 | 27,050,196 | 044/2/2/2420 | ç | 2 | 1,1 20,000 | 2 598 003 | | 6.854.396 | 100% | | 6.854.396 |
| Public Heatth | 191 | nonn! | 100,108,10 | 2000,000 C | - | | () | | | * | AN | | |
| Public Health: Blo-Tenonsm Prep | | 06/12 | 1/2/0607 | 1/2007 | | | | , | |) <u>;</u> (• | AN | | |
| Public Health: Hosp. Prep. Program Alloc. | . 168 | 21/160 | 00 100 200 | 57'680 | | P EAA NEO | 1 356 401 | 656 610 | | | 100% | | , |
| CHA: Environmental Heath | 1/0 | 00001 | 26,736,797 | 108,263 | 110,114,01 | 000.440.0 | 124'000'1 | 20000 | , | 1 | 100% | | |
| Public Health Ambulatory Care | | 10000 | | | | • | | | , , | | 100% | | |
| RCRMC: Detention Health | | 12 | | | e 33 547 345 | E REALINED | 4 3 0R2 3R4 5 | 7 082 327 \$ | •7 | 60.257.346 | | 69 | 60.257.346 |
| Total Health | | | 404,310,334 | 9 | 212,110,00 \$ | 000'tto'0 | 100'000'0 | 1 | | | 140 | | |
| Hoenital Care | | | | | | | | | | | | | |
| Ambidiation Care | 170 | 10000 | \$ 41.919.274 | \$ 2,022,497 | \$ 39,637,849 | | 60 1 | 258,928 \$ | • | * | 100% | 677 | • |
| Ambulatory Care EPM/ HER Project | 171 | 21790 | 4,534,357 | | | • | • | 4,534,357 | • | 0 | 100% | 49 · | • |
| RCRMC: Detention Health | 171 | 10000 | 26,888,022 | | ю | • | • | • | • | 26,888,022 | | 19 | 26,888,022 |
| RCRMC: Med Indigent Services | 171 | 10000 | 7.783,810 | 5,483,27 | | | | - 1 | • | 2.224,058 | 100% | 44 | 2,224,058 |
| Total Hospital Care | | 1 | \$ 81,125,463 | \$ 7,505,767 | \$ 39,714,331 | ** | 47 | 4,793,285 \$ | | 29,112,080 | | •• | 29,112,080 |
| andinas sharibita circuita e | | | | | | | | | | | | | |
| California Craiqueiris Scrivices CHA: CA Children's Services | 169 | 1000 | | • | | 5 | \$ | 67 | <i>s</i> , | 6,380,365 | 100% | ** | 6,380,365 |
| Total California Children's Services | | 108 | \$ 21,086,397 | \$ 14,706,032 | • | 49 | 6 7 | 67 | 49 1 | 6,380,365 | | 67 | 6,380,365 |
| | | | | | | | | | | | | | |
| Sanitation | 172 | 23000 | 800.000 | 66 | s 800.000 | | \$ | 50 \$ | (20) \$ | | NA | 69 | |
| Total Sanitation | 4 | | \$ 800,000 | | | - | \$ | 20 \$ | (20) \$ | | | 47 | |
| | | | | | | | | | | | 4 | | |
| Total Health and Sanitation | | [. , [| \$ 567,330,194 \$ | \$ 374,046,814 \$ | 74,031,543 | \$ 8,544,050 \$ | 3,082,384 \$ | 11,875,662 \$ | (50) \$ | 95,749,791 | | 19 | 95,749,791 |
| Duhlir Acelstanca | | | | | | | | | | | | | |
| Administration | | | | | | | | | • | 300 PGF FF | 1007 | 6 | 1 117 424 |
| DPSS Administration | 181 | 10000 | \$ 557,651,457 \$ 557,651,457 | 5 543,347,658 543.347,658 | \$ 1,944,369 \$ 1,944,369 | | | 1,235,125 \$ | ⇒ 63 : 1 | 11.124.305 | | • •• | 1,112,431 |
| | | | L | | | | | | | | a U | | |
| Aid Programs | | | | | | | | | | 9 522 011 | 10.0% | ÷ | 962 201 |
| DPSS: Mandated Client Serv | 181 | | 5 66.182.443 | 8 | 8 | 8 | 9 105 1 | R 300 265 | • | 13.783.163 | | • | 1.378.316 |
| DPSS: Categorical Aid | 181 | 10000 | 361,364,386 | 340,440,400 | | 231.000 | 0000 | | | 1,977,379 | | | 197,738 |
| DPGS: Other Ald | 102 | 21300 | 500 NAC 8 | R 254 443 | | | | | • | | . 6 | | |
| Total Aid Programs | 701 | | \$ 444,348,651 | \$ 410,435,833 | 1 | \$ 231,000 | \$ 000'66 \$ | 8,300,265 \$ | 6/3 1 | 25,282,553 | | 67 | 2,528,255 |
| | | | | | | | | | | | | | |
| Care of Court Wards Derivertion: Court Placement | 180 | 10000 | 600.489 | | | | · · | \$ | 87 1 | 600,489 | 100% | 69 | 600,489 |
| Total Care of Court Wards | | 2017 | \$ 600,489 | - | | • | ** | 67 | 63 1 | 600,489 | | 67 | 600,489 |
| | | | | | | | | | | | | | |
| Veteran's Services Veteran's Services | 185 | 10000 | 1,473,758 | \$ 192,000 | \$ 125,000 | 3 | | 67 | • , | 1,156,758 | 100% | 69 6 | 1,156,758 |
| Total Veteran's Services | | | 5 1,473,758 | 55 | \$ 125,000 | | | ** | n | 1,130,130 | 141 | A | 1,130,130 |

| | | | | | | Februa | February 15, 2017 | February 15, 2017 | | | | | |
|---|--------------------------|-------|---------------|--------------------------------|------------------------|--------------------------------------|-------------------|--------------------------|--------------------------------|------------------------------|--------------------------------|----------|------------------|
| | FY 2015-16 Budget (a) | | | | | Charges for | Licenses | Fines, Forfettures | | Retained Earnings | General Fund | Marginal | ž |
| Description | Page Ref. | Fund | Total | | Intergovernmental | Services | and Permits | & Penalties | Other | Contribution | Contribution | Increase | Contribution |
| Other Assistance | | | | | 5 | | | | e 00 607 | | | MA | 47 |
| EDA: Community Dev - HUD Moist-body of Stabilization NSP | 1/9 | 21350 | 9 G | 8,810,893 5 3 751 637 | 2,136,101 | 0 1 | | | 1.6 | | < 8 • | NA | • |
| Reignborrious Stabilization Nor EDA: Work Force Development | 179 | 21550 | 5 <u>6</u> | 26, 394, 691 | 26,300,910 | 525,990 | | | 1,067,791 | • | | NA | |
| QUH | | 21250 | | • | • | | 1401 | | 101010 | • | • • | AN N | |
| Home Program Fund | 180 | 21250 | κ, μ | 3,504,872 | 2,856,738 | 1 | | 8 | 548,134 | - 020 | | NA NA | |
| DPSS: Homeless | 182 | 21300 | ന് - 1 | 3.635,980 | 561.437 | | 1 | 8 | 2,800,401 | | - 03 | | |
| Cap of Riv. County | 183 | 21050 | esi i | 2,805,205 | 2,750.000 | 55,205 25 205 | . 11 | • 10 | 100.001 | | | (d | |
| Cap of Riv. County: Local Initiative | 183 | 21050 | 7. | 7.056,240 | 6,921,240 | 35.000 | 110 | | 000,001 | | | | |
| Cap of Riv. County: Other Programs | 184 | 21050 | | 537,718 | 70,000 | - 020 00E | | • 5 | 1 715 198 | | | AN | |
| Office on Aging Title III Total Other Assistance | 184 | 21450 | \$ 69. | 12,533,489 69,535,725 \$ | 59,100,940 | \$ 1,668,280 \$ | | | \$ 8,498,363 | \$ 268,142 | | 100 | 1 |
| | | | | | | | | | | | | | |
| Total Public Assistance | | | \$ 1,073, | 1,073,610,080 \$ | 1,013,076,431 | \$ 3,737,649 \$ | 231,000 | \$ 99,000 | \$ 18,033,753 | 1 \$ 266,142 \$ | \$ 38,164,105 | | \$ 5,397,933 |
| Education, Recreation & Cultural Services Library Services Courty Free Library Tickal Library Services | 189 | 21200 | \$ 24, 24, | 24,208,027 \$ 24,208,027 \$ | 252,303 1 252,303 1 | \$ 213.756 \$ \$ 213.756 \$ | • | \$ 400,000 \$ 400,000 | \$ 20,025,191 \$ 20,025,191 | \$ 3,316,777 \$ 3,316,777 | | ¥. | \$ |
| Other Education | | | | | | | | | | | | 10.0% | \$ R14 064 |
| Cooperative Extension Total Other Education | 189 | 10000 | 0 09 | 614,064 \$ 614,064 \$ | | 9 69 1 1 | | ə 4 4 | 1 | , , | \$ 614,064 | | \$ 614,064 |
| Recreation & Cultural Services EDA: Edward Deen Museum | 190 | 10000 | 49 | 320,588 \$ | | 1 | 9 | 6 | \$ 247,207 | ، بە | \$ 73,381 | 100% | 73,381 |
| EDA: Community Centers Total Recreation & Cultural Services | 190 | 21140 | ** | 320,588 \$ | | 69 1 | | 5 | \$ 247,207 | ц ц Ф | \$ 73,381 | | \$ 73,381 |
| Total Education, Recreation & Cultural Services | ses | | \$ 25, | 25,142,679 \$ | 252,303 | \$ 213,756 \$ | | \$ 400,000 | \$ 20,272,398 | 1 \$ 3,316,777 | \$ 687,445 | | \$ 687,445 |
| Debt Service Other General Appropriation for Contingency Total Other General | 195 | 10000 | \$ 20 | 20,000,000 \$ 20,000,000 \$ | | 69 69 1 1 | 4) 49 | 5 6 3 | \$ 3,106,405 \$ 3,106,405 | 4 I | \$ 16,893,595 \$ 16,893,595 | % | 69 69 |
| Retirement of Long-Term Debt Pension Obligation Bonds Total Retirement of Long-Term Debt | 196 | 35000 | 36. 36, | 36,639,366 \$ 36,639,366 \$ | | \$ 36,639,366 \$ \$ 36,639,366 \$ | | 65 67 | 69 69 | • • ↔ ↔ | 69 69 | ¥. | 69 96 |
| Debt Service - Principal Teeter Debt Service Total Debt Service - Principal | 196 | 37050 | 5 in | 2,832,398 \$ 2,832,398 \$ | | 69 69 | 69 6 9 | 5 G | \$ 2,832,398 \$ 2,832,398 | 6 69 69 | | ¥ Z | \$ |
| Interest on Short-Term Debt Interest on Trans Total Interest on Short-Term Debt | 196 | 10000 | \$ \$ 4 | 4,703,573 \$ 4,703,573 \$ | 1 | 69 69 | 69 69 | 69 MP | \$ 3,447,500 \$ 3,447,500 | ч | \$ 1,256,073 \$ 1,256,073 | %0 | 9 99 1 |
| Total Debt Service | | | 5 64, | 64,175,337 \$ | | \$ 36,639,366 \$ | | ۰ ب | \$ 9,386,303 \$ | 1 64 | \$ 18,149,668 | I-* | s |
| | | | e 3763 | 3 753 147 598 \$ | 1 844 831 719 | \$ 822.777.591 \$ | 16.322.973 | \$ 23.106.821 | \$ 221,984,781 \$ | \$ 63,209,421 \$ | \$ 760,909,292 | L.P | \$ 449,166,998 |

Exhibit A - Fiscal Impact Analysis Table 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue Sources Paradise Valley

Footnotes: (a) Per the County of Riverside FY 2015-16 Recommended Budget.

P-IRCLIGeorious Land Company/Baradise Valley/FIA/AII Phase FIAIParadise Valley FIA AII Phases - 2017-02-15

Daan 10 af 25

Exhibit A - Fiscal Impact Analysis Table 8 - Riverside County General Fund Financing Requirements Calculations Paradise Valley February 15, 2017

| Description | Table Ref. | FY 15/16 Budget (a) | Net Amount (b) | County Equivalent Units (c) | Factor | Measurement (c) | Project Equivalent Units (d) | Financing Requiremen |
|--|---------------|---------------------------------------|---------------------------|-----------------------------------|---------------------------------------|--|------------------------------------|-------------------------|
| | | | [1] | [2] | [1]/[2]=[3] | | [4] | [3]X[4] |
| ieneral Financing Requirements | | | | | | <u>s</u> - | | |
| Legislative and Administrative | 7 | \$ 127,399,575 | | | | per capita & 50% employee, entire county | 18,080 | |
| Finance | 7 | 52,117,094 | |) 2,788,991 | | per capita & 50% employee, entire county | 18,080 | (12,96 |
| Counsel | 7 | 6,706,052 | 1,434,526 | 2,788,991 | 0.51 | per capita & 50% employee, entire county | 18,080 | 9,30 |
| Personnel | 7 | 10,144,231 | 4 400 000 | 2,788,991 | 4.50 | per capita & 50% employee, entire county | 18,080 | - |
| Elections | 7 7 | 9,598,525 | 4,169,688 | | | per capita & 50% employee, entire county | 18,080 | 27,03 |
| Property Management Plant Acquisition | 7 | 28,521,148 165,122,059 | 3,846,539 | 2,788,991 2,788,991 | 1.30 | per capita & 50% employee, entire county per capita & 50% employee, entire county | 18,080 18,080 | 24,93 |
| Promotion | 7 | 14,778,173 | | 2,788,991 | - | per capita & 50% employee, entire county | 18,080 | - |
| Other General | 7 | 35,496,103 | | 2,788,991 | - | per capita & 50% employee, entire county | 18,080 | |
| Total General Financing Requirements | <i>'</i> | \$ 449,882,960 | \$ 84,450,025 | | \$ 30,28 | | 10,000 | \$ 547,46 |
| form official financing requirements | | \$ 443,002,300 | \$ 04,430,023 | = | 4 00.00 | - | | 4 |
| ublic Protection | | | | | | | | (|
| Judicial | 7 | \$ 215,240,851 | | 2,788,991 | \$ 12.53 | per capita & 50% employee, entire county | 18,080 | |
| Police Protection | 7 | 421,219,693 | 121,095,236 | | | Case Study: See Table 9 | | 2,416,27 |
| Detention and Correction | 7 | 340,800,561 | 80,105,404 | 2,788,991 | 28.72 | per capita & 50% employee, entire county | 18,080 | 519,30 |
| Fire Protection (Transfers to the Fire Fund) | 7 | 263,038,796 | - | ********* | | Case Study: See Table 10 | | 609,03 |
| Protection/Inspection | 7 | 12,354,145 | 421,311 | | | per capita & 50% employee, entire county | 18,080 | 2,73 |
| Other Protection | 7 | 78,347,300 | 26,319,851 | | | _per capita & 50% employee, entire county | 18,080 | 170,6 |
| Total Public Protection | | \$1,331,001,346 | \$ 262,881,805 | - | \$ 50.84 | = | | \$ 3,944,4 |
| ublic Ways & Facilities | | | | | | | | |
| Public Ways | 7 | \$ 233,668,640 | \$ - | 412,123 | \$ - | per capita & 50% employee, unincorporated only | y 18,080 | \$- |
| Transportation Terminals | 7 | B 331 362 | | 412,123 | - | per capita & 50% employee, unincorporated only | | |
| Total Public Ways and Facilities | | \$ 242,000,002 | \$ - | | | | | \$. |
| ealth and Sanitation | | | | | | | | |
| Health | 7 | \$ 464,318,334 | \$ 60,257,346 | 2 209 444 | ¢ 96 10 | per capita, entire county | 15,724 | \$ 410,4 |
| Hospital Care | 7 | 81,125,463 | \$ 60,257,346 | | | per capita, entire county | 15,724 | 5 410,4 198,3 |
| California Children's Services | 7 | 21,086,397 | | 2,308,441 | | per capita, entire county | 15,724 | 43.4 |
| Sanitation | 7 | 800,000 | 0,300,300 | 2,308,441 | 2.70 | per capita, entire county | 15,724 | |
| Total Health and Sanitation | , | \$ 567,330,194 | \$ 95,749,791 | | \$ 41.48 | | 10,724 | \$ 652,2 |
| | | | | - | | | | |
| ublic Assistance Administration | 7 | \$ 557 651 457 | \$ 1,112,431 | 2,308,441 | 0 0 40 | | 45 704 | ¢ 75 |
| | 7 | · · · · · · · · · · · · · · · · · · · | \$ 1,112,431 2,528,255 | | | per capita, entire county per capita, entire county | 15,724 15,724 | \$ 7,5 17,2 |
| Aid Programs Care of Court Wards | 7 | 444,348,651 600,489 | 2,526,255 | | | per capita, entire county | 15,724 | 4,0 |
| Veteran's Services | 7 | 1,473,758 | 1,156,758 | | | per capita, entire county | 15,724 | 7,8 |
| Other Assistance | 7 | 69,535,725 | 1,100,100 | 2,308,441 | - | per capita, entire county | 15,724 | , , c |
| Total Public Assistance | ' | \$1,073,610,080 | \$ 5,397,932.80 | | \$ 2.34 | | 10,121 | \$ 36,7 |
| | | | | | | | | |
| ducation | | | | | | | | |
| Library Services | 7 | \$ 24,208,027 | | 2,308,441 | \$ - | per capita, entire county | 15,724 | |
| Agricultural Extension | 7 | 614,064 | | | · · · · · · · · · · · · · · · · · · · | per capita, entire county | 15,724 | 4,1 |
| Total Education | | \$ 24,822,091 | \$ 614,064 | | \$ 0.27 | = | | \$ 4,1 |
| Recreation & Cultural Services | | | | | | | | |
| Total Cultural Services | 7 | \$ 320,588 | \$ 73,38 | 2,308,441 | \$ 0.03 | per capita, entire county | 15,724 | \$ 5 |
| Total Recreation & Cultural Services | | \$ 320,588 | | | \$ 0.03 | | | \$ 5 |
| | | | | | | = | | |
| ebt Service | _ | | • | | • | | | • |
| Appropriation for Contingency | 7 | \$ 20,000,000 | | 2.00 | \$- | not used | - | \$ |
| Debt Service - Principal | 7 | 2,832,398 | | | - | not used | - | |
| Retirement of Long-Term Debt | 7 | 36,639,366 | | ۲ | - | not used | - | |
| Interest on Long-Term Debt Total Debt Service | 7 | 4 703 573 | | | | _not used | - | |
| LOTOL DADY DELAICE | | \$ 64,175,337 | 3 - | - | - | | | |
| Total General Fund Financing Requirement | ents | \$3,753,142,598 | \$ 449,166,998.3 | 5 | \$ 125.23 | Ē | | \$ 5,185, |
| | | | | - | | | | |

Footnotes: (a) Per the County of Riverside Fiscal Year 2015-16 Recommended Budget.

(a) Per the County of Interside Float 2010 1010 1001 2010 1010 1001 2010 1010 1000
 (b) See Table 7.
 (c) Based on (1) 2,308,441 total Riverside County residents and 368,823 residents in the unincorporated sections of Riverside County per the California Department of Finance, January 1, 2015, (2) 961,100 total Riverside County employees and 86,600 employees in the unincorporated sections of Riverside County per the California Employment Department, October 2015, and (3) for service population calculation, employment was reduced by 50% to account for the estimated less frequent use of county public services by employees than residents.

Exhibit A - Fiscal Impact Analysis Table 9 - Riverside County Police Protection Cost Calculation Paradise Valley

| February 15, 2017 | | | |
|--|---------------|----------------------|-----|
| | Table Ref. | FY 2015-16 Budget | (a) |
| Police Protection Costs | | | |
| Net General Fund Contribution | 7 | \$ 121,095,236 | |
| City Contracts for Sheriff's Services | 7 | 172,661,937 | |
| Net Police Protection Budget | [1] | \$ 293,757,173 | - |
| | Budget | FY 2015-16 | |
| Sheriff Authorized Positions Filled | Page | Budget | (a) |
| Administration | 123 | 42 | |
| Support | 123 | 21 | |
| Patrol | 123 | 2,038 | |
| Court Services | 124 | 164 | |
| CAC Security | 124 | - | |
| Training Center | - | 29 | (b) |
| Total Sworn Officers | [2] | 2,294 | |
| Cost per Sworn Officer | [3]=[1]/[2] | \$ 128,055 | - |
| | Table Ref. | | |
| Projected Residents | 3 | 15,724 | |
| Service Standard Sworn Officers per 1,000 residents | | 1.20 | (d) |
| Additional Sworn Officers Required @ buildout | [4] | 18.87 | (u) |
| Total Police Protection Costs | =[3]*[4] | \$ 2,416,270 | |

Footnotes:

(a) Per the County of Riverside Fiscal Year 2015-16 Recommended Budget.

(b) Per phone discussions with Undersheriff of Ben Clark Training Center, dated 3/11/2016.

 (d) The Board of Supervisors expects law enforcement services at a targeted staffing ratio of 1.2 deputy sheriff per 1,000 population in the unincorporated area per page 123 of the County of Riverside Fiscal Year 2015-16 Budget.



Exhibit A - Fiscal Impact Analysis Table 10 - Riverside County Fiscal Impact to Fire Fund Paradise Valley February 15, 2017

| Financing Sources Fire Fund Ad Valorem Tax | Table Ref. | Project Impact | Marginal Increase | Project Impact |
|---|---------------|-------------------|----------------------|-------------------|
| Assessed Value Adjusted for Deflation | | | | |
| Residential Basic Tax | 4 | \$ 31,817,795 | | |
| Non-Residential Basic Tax | 4 | 3,078,963 | | |
| Total Assessed Value Adjusted for Defiation | | \$ 34,896,758 | | |
| Structural Fire Fund Post-ERAF Share of Basic Tax | 2 | 5.851% | | |
| Total Fire Fund Ad Valorem Tax | | \$ 2,041,961 | 100% | \$ 2,041,9 |
| Total Financing Sources | | | [1] | \$ 2,041,9 |
| Financing Requirements | | | | |
| Calculation of Fire Costs | | | | |
| Fire Protection Costs - Station Costs | | | | 7 Perso |
| 7-Person Engine Company (a) | | | | \$ 3,500,0 |
| Total Cost Per Station | | | | \$ 3,500,0 |
| Stations Required for Project (a) | • | | | 2 Station |
| Total Fire Protection Costs | | | [2] | \$ 3,500,0 |
| Total Financing Requirements | | | | \$ 3,500,0 |
| Net Annual Surplus/ (Deficit) Before Additional Financing Sources | | | [3]=[1]-[2] | \$ (1,458,0 |
| Amount Needed from CSA Special Tax | | | | (1,458,0 |
| CSA Tax Per Unit | | | | |
| Residential Units | | | | 8,4 |
| CSA Tax Revenue | | | [4] | \$ 849,0 |
| Net Annual Surplus/ (Deficit) Before Additional Financing Sources | | | [5]=[3]+[4] | \$ (609,0 |
| Use General Fund Surplus Yes | | | | |
| Surplus Available Yes | | \$ 5,763,048 | | |
| Surplus Used | | | [6] | \$ 609,0 |
| Financing Sources | | | | |
| Fire Fund | | | [1] | \$ 2,041,9 |
| CSA Tax | | | [4] | 849,0 |
| General Fund Transfer | | | [6] | 609,0 |
| Total Sources | | | [7]=[1]+[4]+[6 | 3,500,0 |
| Total Financing Requirements | | | [2] | 3,500, |
| Net Annual Surplus/ (Deficit) After Additional Financing Sources | | | [8]=[7]-[2] | \$ |

(a) See Exhibit B for Fire phasing.

| DRAFT | | Table 11 - | | County Fisca Paradise Va February 15, | lley | Library F | und | | |
|--|----------------|------------|----------|---|----------------------|-----------|--|-----------------------|-----------|
| cal Impact to Library Fund | | | | | | | | | |
| Financing Sources | | | | | | Table | Project | Marginal | Project |
| County Library Ad Valorem Tax | | | | | | Ref. | Impact | Increase | Impact |
| Assessed Value Adjusted for Deflation | n | | | | | | | | |
| Residential Basic Tax Adj. for Deflat | | | | | | 4 | \$ 31,817,795 | | |
| Non-Residential Basic Tax Adj. for I Total Assessed Value Adjusted fo | | | | | | 4 | 3,078,963 \$ 34,896,758 | | |
| County Library Post-ERAF Share of Bas | | | | | | 2 | 1.431% | 7. | |
| Total County Library Ad Valorem Tax | | | | | | | \$ 499,460 | 100% | \$ 499,46 |
| Other Fitzensing Sources | Budget Page | Budget | | Net | County Equivalent | | Measure | Project Equivalent | |
| Other Financing Sources | Ref. | Amount (a) | Increase | Amount | Units (b) | Factor | measure | Units (c) | Impact |
| Fines, Forfeitures & Penalties Library Fines and Fees | 50 | \$ 400,000 | 100% | \$ 400,000 | 2,788,991 | \$ 0.14 | per capita & 50% employee, entire county | 18,080 | \$ 2,59 |
| Revenue from Use of Money and Prope | rty | | | | | | | | |
| Interest-Invest Funds | 51 | 5,000 | 0% | · - | - | - | not used | - | - |
| Rents | 51 | 19,176 | 100% | 19,176 | 2,788,991 | 0.01 | per capita & 50% employee, entire county | 18,080 | 12 |
| Lease to Non-County Agency | 51 | 2,306 | 0% | - | - | - | not used | - | - |
| Intergovernmental Revenues | | | | | | | | | |
| CA-State Revenue | 51 | 25,000 | 0% | - | - | - | not used | - | - |
| CA-Homeowner's Tax Relief | 51 | 162,303 | 0% | - | - | - | not used | ~ | - |
| CA-Other Operating Grants | 51 | - | 0% | - | - | - | not used | - | - |
| Fed-Community Redevelopment Hn | 51 | 65,000 | 0% | - | - | - | not used | - | - |
| Charges for Current Services | | | | | | | | | |
| Communications Services | 51 | 150,000 | 0% | - | - | - | not used | - | - |
| Interfund - Leases | 51 | 63,756 | 0% | - | - | - | not used | - | - |
| Interfund - Miscellaneous | 51 | - | 0% | ~ | - | - | not used | - | - |
| Interfund - Salary Reimbursement | 51 | - | 0% | * | - | - | not used | - | - |
| Other In-Lieu and Other Govt | | | | | | | | | |
| Oth Gov-City Governments | 51 | 608,466 | 0% | | - | - | not used | - | - |
| Other Revenue | | | | | | | | | |
| Contractual Revenue | 51 | 6,870,066 | 0% | - | - | - | not used | - | - |
| Cash Over-Short | 51 | - | 0% | + | - | - | not used | - | - |
| Rebates & Refunds | 51 | - | 0% | - | - | - | not used | - | - |
| Contributions & Donations Other Misc, Revenue | 51 51 | 10,000 | 0% 0% | - | - | - | not used not used | - | - |
| Total Financing Sources | | | | | | | | | \$ 502,1 |
| Financing Requirements | | | | | | | | | |
| Library Services | Table 7 | 24,208,027 | 100% | 24 208 027 | 2,788,991 | 8 68 | per capita & 50% employee, entire county | y 18,080 | 156,9 |
| Total Financing Requirements | | 47,200,021 | 10070 | 27,200,021 | 2,700,001 | 0.00 | per supra a con employee, entile county | , | \$ 156,9 |
| Net Annual Surplus/ (Deficit) | | | | | | | | | \$ 345,2 |
| Per Development Unit | | | | | | | | | \$ |
| | | | | | | | | | • |

Exhibit A - Fiscal Impact Analysis

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Footnotes: (a) Per the County of Riverside Fiscal Year 2015-16 Recommended Budget. (b) Based on (1) 2,308,441 total Riverside County residents and 368,823 residents in the unincorporated sections of Riverside County per the California Department of Finance, January 1, 2015, (2) 961,100 total Riverside County employees and 86,600 employees in the unincorporated sections of Riverside County per the California Employment Development Department, October 2015, and (3) for service population calculation, employment was reduced by 50% to account for the estimated less frequent use of county public services by employees than residents. (c) See Table 3.

Exhibit A - Fiscal Impact Analysis Table 12 - Riverside County Fiscal Impact to Transportation Fund **Paradise Valley** February 15, 2017

| Fiscal Impact to Transportation Fund Financing Sources Measure A Sales Tax (d) | | | | | | | Table Ref. | | Net Amount | Marginal Increase | | Project mpact |
|--|--------------|----------------------|----------------------|---------------|-------------------------|--------|---------------------|----------|---------------------|----------------------------|----------|-------------------------------|
| On-Site and Off-Site Taxable Sales Half Cent Transportation Sales Tax | | | | | | | 5 | \$ | 98,214,964 0.50% | | | |
| Total Measure A Sales Tax | | | | | | | | \$ | 491,075 | 0% | \$ | |
| | Budget | | | | County | | | | | Project | | |
| Other Financing Sources | Page Ref. | Budget Amount (a) | Marginal Increase | Net Amount | Equivalent Units (b) | Factor | Ма | asure | | Equivalent Units (c) | | roject mpact |
| | Rer. | Amount (a) | Increase | Aniount | | Factor | | asure | | Units (c) | | прасс |
| Intergovernmental Revenues | | | 40004 | ~~~~~ | 0 700 004 | 40.07 | | | | 40.000 | | 400 400 |
| CA-HWY User/Gas Tax Sec 2104A (e) | 44 | 30,309,322 | 100% | 30,309,322 | 2,788,991 | 10.87 | | | | 18,080 | \$ | 196,488 |
| CA-HWY User/Gas Tax Sec 2104B (e) | 44 | - | 100% | 4 0 40 000 | 2,788,991 | - | per capita & 50% en | | | 18,080 | | - |
| CA-HWY User/Gas Tax Sec 2103 (e) | 44 | 1,849,286 | 100% | 1,849,286 | 2,788,991 | | per capita & 50% en | | | 18,080 | | 11,988 |
| CA-HWY User/Gas Tax Sec 2104C (e) | 44 | ÷ | 100% | | 2,788,991 | 7 | per capita & 50% en | | | 18,080 | | - |
| CA-HWY User/Gas Tax Sec 2104DEF (e) | | ~ | 100% | | 2,788,991 | ÷1 | per capita & 50% en | | | 18,080 | | - |
| CA-HWY User/Gas Tax Sec 2105 (e) | 44 | | 100% | 20 | 2,788,991 | - | per capita & 50% en | | | 18,080 | | - |
| CA-HWY User/Gas Tax Sec 2106 (e) | 44 | | 100% | - | 2,788,991 | - | per capita & 50% en | | | 18,080 | | - |
| Road Maint Expense Reimb | 44 | 210,537 | 100% | 210,537 | 2,788,991 | | per capita & 50% en | | | 18,080 | | 1,365 |
| Road Signal Maint Exp Reimb | 44 | 1,344,663 | 100% | 1,344,663 | 2,788,991 | 0.48 | per capita & 50% en | npioyee, | entire county | 18,080 | | 8,717 |
| Total Financing Sources | | | | | | | | | | | \$ | 218,558 |
| Financing Requirements Street Maintenance Cost Total Project Lane Miles (f) | | | | | | | | | | [1] | (h) | 104.84 |
| Street Maintenance Cost per Lane Mile (g) Total Project Street Maintenance Cost per L | ane Mile | e | | | | | | | | [2] [3]=[1]*[2] | \$ \$ | 6.885 721.834 |
| Total Financing Requirements | | | | | | | | | | | \$ | 721,834 |
| Net Annual Surplus/ (Deficit) | | | | | | | | | | [4] | \$ 1 | (503,275) |
| Net Annual Surplus/ (Deficit) Before Additional Fig | nancing | Sources | | | | | | | | [5]=[3]+[4] | \$ | 503,275 |
| Use General Fund Surplus | _ | Yes | | | | | | | | | | |
| Surplus Available | | Yes | | | | | | \$ | 5,763,048 | | | |
| Surplus Used | | | | | | | | | | [6] | 5 | 503,275 |
| Financing Sources Transportation Fund General Fund Transfer Total Sources | | | | | | | | | | [1] [6] [7]=[1]+[6] | | 218,558 503,275 721,834 |
| Total Financing Requirements Net Annual Surplus/ (Deficit) After Additional | Financiı | ng Sources | | | | | | | | [3] [8]=[7]-[3] | \$ | 721,834 |
| Ecotootes: | | | | | | | | | | | | |

Footnotes:

(a) Per the County of Riverside Fiscal Year 2015-16 Recommended Budget.

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(b) Based on (1) 2,308,441 total Riverside County residents and 368,823 residents in the unincorporated sections of Riverside County per the California Department of Finance, January 1, 2015, (2) (3) for service population calculation, employees in the unincorporated sections of Riverside County per the California Employment Department, October 2015, and (3) for service population calculation, employment was reduced by 50% to account for the estimated less frequent use of county public services by employees than residents.

(c) See Table 3.

(c) see rable 3.
 (d) All of the Measure A sales tax is earmarked for non-recurring capital projects per conversations with the Transportation Fund administrative office.
 (e) All of the Gas Tax is earmarked for recurring street maintenance costs per conversations with the Transportation Fund administrative office.
 (f) Per email from Glorious Land Company and KWC Engineers, dated 3/22/2016.
 (g) Per discussions on 3/29/2016 with Paul Russell of the Riverside County Land Transportation and Land Management Agency, FY 2015-16 road maintenance cost was \$6,885 per lane mile.

(h) Timing of lane miles to be allocated per residential unit per conference call discussions with client on 4/1/2016.

| Dollars | |
|--------------|-----------|
| Constant | |
| Analysis, | |
| Phasing | |
| Tansporation | |
| - Fire and | Mallan |
| Exhibit B | Describer |
| | |

| February 15, 2017 February 15, 2017 Development Year | 1 2 3 4 5 6 7 8 |
|---|---|
| Fiscal Impact to Fire Fund | Factor |
| Financing Sources Financing Sources Basic Tax Adl, for Dentation Total Fire Fund Tax 101 | \$ |
| I drail Financing Sources | |
| Financing Requirements Stations Required for Project Staffing Level Cost par Fine Fighter Fine Cost | 1.00 1.00 2.00 4 4 7 500.000 \$ 500.000 \$ 3500.000 \$ 2.000.000 \$ 3,500.000 \$ |
| Total Financing Requirements | 5 - 5 1500 000 \$ 1500 000 \$ 1500 000 \$ 1500 000 \$ 2,000 000 \$ 2,000 000 \$ 2,000 000 \$ 2,000 000 \$ 3,500 000 \$ 3 |
| Net Annual Surplus (Deficit) Before Additional Sources | 5 - \$ (1,500,000) \$ (1,401,907) \$ (1,007,000) \$ (1,007,023) \$ (1,007,000) \$ (1,007,000) \$ (1,500,000) \$ (1,500,000) \$ (1,500,000) \$ (1,007,000) \$ (1,007,000) \$ (1,007,000) \$ (1,007,000) \$ |
| CSACFD Charge per Unit at Buildout Net Annual Deficit Before Additional Sources Offset from Canvera Fund Surglus Amount Required for CSACFD Charge | \$ 1,500,000 1,421,997 1,335,523 1,637,335 1,431,602 1,260,366 2,332,802 2,346,165 2,346,105 2,346,165 2,346,105 346,146 2,346,10 |
| Allocation of CSA/CFD Charge for Fire Services Cumulative Residential Units | |
| CSA/CFD Charge from Sold Units Developer Subsicit/Undeveloped Land Tax Total | \$ 100.00 \$< |
| Additional Financing Sources General Fund Strutes Minimum CSANCED Change Required for Fire Services Total Additional Financing Sourcea | (6,169,088 5 5 1,500,000 1,500,000 1,183,061 8,508,370 5,1,210,552 5,1,758,662 5,2,135,357 5,2,260,404 5,2,568,324 5,3,016,237 (6,169,088 5 1,500,000 1,500,000 1,183,061 8,28,552 780,281 353,763 5,1,758,562 5,2,135,357 5,2,260,404 5,2,568,324 5,3,016,237 5 1 5,156,562 5,1,756,562 5,2,135,357 5,2,568,324 5,3,016,237 |
| Financing Sources Fire Fund CSN Tax CSN Tax CSN Tax Contention Total Financing Requirements Total Financing Requirements Net Amnual Surplus (Deficit) After Additional Sources | \$ \$ 703,047 \$ 312,412 \$ 422,665 \$ 563,160 \$ 667,138 \$ 151,815 \$ 1,500,000 1,500,000 1,43,051 826,552 790,281 359,783 240,500 300,200 356,700 414,400 483,400 \$ \$ 1,500,000 1,500,000 1,430,000 8,500,000 2,100,500 2,100,500 2,100,500 3,500,000 |
| Fiscal Impact to Transportation Fund | Fator |
| Financing Sources Integroummental Revenues CA-HMY User/Gas Tax Sec 2104 (e) CA-HMY User/Gas Tax Sec 2103 (e) CA-HMY USER/CA-HMY USER/CA | 5 10.87 5 - 5 10.194 5 18,543 5 23,715 5 88,619 5 57,466 5 67,785 5 98,736 5 17,342 5 0.66 5 - 5 - 5 - 5 - 5 - 5 7,037 5 0.66 5 - 5 - 5 - 5 - 5 - 7,037 5 0.66 5 7 1 1 1 1 1 5 - 7,037 5 5,234 5 6,026 5 7,037 5 0.68 5 7 5 1 1 5 1 5 7,037 5 5,234 5 6,026 5 7,037 5 - 5 - 5 - 5 - 5 - 5 2 6 7 5 7 3 5 5 2 6 5 7 3 7 3 |
| Financing Requirements Share of Readential Units Total Project Lano Miles (b) Estimated Amual Lane Miles to be Mainteined (b) Street Maintenarce Cost per Lane Mile | Minute 21 2% 28 3% 35 4% 36 4% <t< th=""></t<> |
| Total Financing Requirements | \$ 204.477 \$ 255,235 \$ 304,463 \$ 352,330 \$ |
| Net Annual Surplus (Deficit) Before Additional Source | se - \$ - \$ - \$ (14,168) \$ (33,956) \$ (72,009) \$ (103,018) \$ (172,007) \$ (174,007) \$ (209,042) \$ (242,479) \$ (286,048) |
| Additional Financing Sources General Fund Supulus General Fund Transfers to Fire Fund (Less) Total Additional Financing Sources | \$ - \$ 2.38,046 \$ 0.08,070 \$ 897,307 \$ 1.210,652 \$ 2.136,367 \$ 2.566,374 \$ - 5 - \$ 2.38,046 \$ 0.08,070 \$ 897,307 \$ 1.210,552 1.191,302 900,168 903,404 \$ 2.566,324 \$ - 5 - 5 - 5 - 5 1.414,103 2.114,652 \$ - 5 - 5 - 5 - 5 1.444,103 7,416,052 |
| Financing Sources Transportetion Fund Gareats Trund Transfer Total Financing Sources Total Financing Requirements Net Annual Sources Net Annual Sources | 5 - 5 - 11,339 5 20,626 36,563 5 65,436 5 65,426 5 109,661 5 236,239 5 - 5 - 5 11,339 5 20,638 5 65,436 5 66,426 5 246,247 5 232,479 236,648 5 - 5 - 5 1,339 5 30,638 5 46,938 5 66,426 5 304,438 5 232,479 236,648 5 - 5 - 5 - 5 132,946 5 304,413 5 304,413 5 334,548 5 - 5 - 5 25,500 5 410,549 5 712,018 5 304,413 5 332,300 5 415,448 5 - 5 - 5 102,509 5 1123,964 2,113,403 5 304,413 332,300 5 415,446 5 - 5 - 5 102,509 5 1123,694 2,113,607 5 - 5 - 5 - 5 - 5 6 <t< td=""></t<> |
| Footnoles: (a) Represents amount needed to fund the estimated annual ne (b) Transmerics Lind Douriermork on blaced hard on his | Fordholdes. Represents around the estimated annual negative fecal impact. CFD and CSA charges are examples of potential funding mechanisms to finance ongoing negative impacts. Amount and funding mechanism would need to be negotiated with the County. |

Ebu ampies anarges a (a) Represents amount needed to fund the estimated annual negative fiscal impact. CFD and CSX (b) Transportation Fund Requirements are phased based on the housing absorption schedule.

| Exhibit B - Fire and Tansporation Phasing Analysis, Constant Paradise Valley February 16, 2017 Development Year | | ę | ÷. | 12 | 5 | 14 | 5 | 8 | 1 | ę | ę | 8 | 24 |
|--|---|---|--|---|--|---|--|--|---|--|--|---|---|
| Fiscal Impact to File Fund Financing Sources File Fund Ad Valorem Tax Basic Tax Adj for Deflation Total Ervancing Sources Total Financing Sources | Factor 5.851% \$ | 23,946,364 1,401,206 1,401,206 | \$ 29,358,830 \$ 1,717,913 \$ 1,717,913 | \$ 33 523 748 \$ 1 961 620 \$ 1 961 620 | \$ 36.072.000 \$ \$ 2.110.730 \$ \$ 2.110.730 \$ | \$ 35,922,957 \$ \$ 2,102,008 \$ \$ 2,102,008 \$ | \$ 35,774,530 \$ \$ 2,093,323 \$ \$ 2,093,323 \$ | 35 626 716 \$ 2 084 674 \$ 2 084 674 \$ | 35,479,513, \$ 2,076,061, \$ 2,078,061, \$ | 35,332,818 2,067,483 2,067,483 | <pre>\$ 35 166 929 \$ 3 \$ 2 058 940 \$ \$ 2 058 940 \$ \$ 2 058 940 \$ </pre> | 35 041 543 \$ 2 050 433 \$ 2 050 433 \$ | 34,896,758 2,041,961 2,041,961 |
| Financing Requirements Financing Requirements Statfors Required for Project Stating Level Cast part Fire Fighter Fire Cost Fire Cost Total Financing Requirements | 2.00 \$ | 2.00 7 500.000 3.500.000 3.500.000 | 2.00 7 500.000 3.500.000 3.500.000 | 2.00 7 500,000 3,500,000 | 2.00 7 500,000 3,500,000 | 2.00 7 5 500,000 5 5 3,500,000 5 | 2.00 7 500,000 3,500,000 | 2.00 7 500.000 \$ 3.500.000 \$ | 2.00 7 500.000 \$ 3.500.000 \$ | 2.00 7 500.000 \$ 3.500.000 \$ 3.500.000 \$ | 2.00 7 500.000 \$ 3.500.000 \$ 3.500.000 \$ | 2.00 7 500,000 \$ 3.500,000 \$ 3.500,000 \$ | 2.00 7 3.500,000 3.500,000 |
| Net Amnual Surplus (Deficit) Before Additional Sources CSAUCFD Charge per Unit at Bulldout Net Annual Deficit Bactore Additional Sources Othert from General Fund Surpus Amount Required for CSAUCFD Charge | 9 9 9 9 | 2,098,794) 2,098,794 1,524,194 574,600 | \$ (1,782,067) \$ 1,782,067 1,084,067 \$ 6698,000 | \$ (1,538,380) \$ \$ (1,538,380) \$ \$ 1,538,380 \$ \$ 743,980 \$ \$ 794,400 \$ | (1,389,270) 1,389,270 540,270 849,000 | \$ (1,397,992) \$ \$ 1,397,992 \$ 5 849,092 \$ 5 849,090 \$ | (1,406,677) \$ 557,677 \$ 849,000 \$ | 1,415,326 \$ 1,415,326 \$ 568,326 849,000 \$ | 1,423,939 \$ 1,423,939 \$ 574,939 849,000 \$ | (1,432,517) \$ (1,441,060) 1,432,517 \$ 1,441,060 533,517 \$ 1,441,060 649,000 \$ 849,000 | 69 69 69 | (1,449,567) \$ 1,449,567 \$ 600,567 \$ 849,000 \$ | (1,458,039) 1,458,039 609,039 849,000 |
| Allocation of CSA/GFD Charge for Fire Services Cumutative Residential Units CSA/CFD Charge from Sold Units Developer Substig/Undeveloped Land Tex Total | \$ 100.00 \$ 5,757,888 | 5,746 574,800 574,600 | 6,960 \$ 698,000 \$ 698,000 | 7,944 \$ 794,400 5 \$ 794,400 5 | 8,490 849,000 849,000 | 8,490 \$ 849,000 \$ \$ 849,000 \$ | 8,490 8,490 8,49,000 8,49,000 8,49,000 8,49,000 8,49,000 8,49,000 8,49,000 8,49,000 8,49,000 8,49,000 8,490 | 8,490 8,490 8,49,000 8,49,000 8 | 8,490 849,000 \$ 849,000 \$ | 8,490 849,000 \$ 849,000 \$ | 8,490 849,000 \$ 849,000 \$ | 8,490 849,000 \$ 849,000 \$ | 8,490 849,000 849,000 |
| Additional Financing Sources Genate Fund surput Minimum CSA/CFD Charge Required for Fira Services (Total Additional Financing Sources | 6,159,688 | 4,948,396 - 4,948,396 | \$ 5,684,845 \$ 5,684,845 | \$ 6,260,028 | \$ 6,663,266 \$ | \$ 6,626,339 \$ | 6,589,585 \$ 6,589,585 \$ | 6,552,942 \$ 8,552,942 \$ | 6,518,471 \$ 6,518,471 \$ | 6,480,151 \$ 6,480,151 \$ | 6,443,980 \$ 6,443,980 \$ | 6,407,959 \$ 6,407,959 \$ | 6,372,087 6,372,087 |
| Financting Sources First Sources Cast Tax Cast Tax Center Financing Sources Total Financing Requirements Net Annual Surplus (Deficit) After Additional Sources | 05 05 06 06 0 | 1,401,206 574,600 1,524,184 3,500,000 3,500,000 | \$ 1,717,913 698,000 1,084,087 \$ 3,500,000 \$ 3,500,000 | s 1,961,620 734,400 733,980 \$ 3,500,000 \$ 3,500,000 \$ 3,500,000 | 2,110,730 849,000 540,270 5,500,000 3,500,000 3,500,000 | 2,102,008 5 848,000 548,992 5 3,500,000 5 5 3,500,000 5 | 2,093,323 \$ 849,000 557,677 5 3,500,000 5 3,500,000 5 3,500,000 5 3,500,000 5 3,500,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | 2,084,674 \$ 849,000 566,326 3,500,000 \$ 3,500,000 \$ \$ 3,500,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 2,076,061 \$ 849,000 574,933 3,500,000 \$ 3, | 2,067,483 \$ 849,000 583,517 3,500,000 \$ 3,500,000 \$ | 2,058,940 \$ 649,000 549,000 3,500,000 3,500,000 \$ | 2,050,433 \$ 849,000 600,567 3,500,000 \$ 3, | 2,041,961 849,000 609,039 3,500,000 3,500,000 |
| Fiscel Impact to Transportation Fund Ref. Financing Sources Environmental Revenues 12 ChertWort UsarGass Tax Sax 210A (e) 12 12 CAHWW UsarGass Tax Sax 2103 (e) 12 12 ChertWort Sartings for Reverse Rermb 12 12 Road Mattic Expense Rermb 12 12 Road Mattic Expense Rermb 12 12 Road Mattic Expense Rermb 12 12 Total Franching Sources 12 12 | Factor 6 6 6 6 0.087 6 0.0087 6 | 136,045 8.301 945 6.036 151,327 | s 162,708 s 9.927 s 1.130 s 7.218 s 180,984 | s 183,862 s 11,218 s 1,277 s 1,277 s 204,514 | \$ 196,488 \$ \$ 11,888 \$ \$ 1,365 \$ \$ 1,365 \$ \$ 218,558 \$ | \$ 196,468 \$ \$ 11,968 \$ \$ 1,305 \$ \$ 8,17 \$ \$ 218,659 \$ | 5 196,488 \$ 11,966 \$ 11,365 \$ 1,365 \$ 5 11,365 \$ | 196,488 \$ 11,988 \$ 1,365 \$ 8,717 \$ 2,8,559 \$ | 198,488 \$ 11,989 \$ 1,365 \$ 8,717 \$ 218,658 \$ | 196,468 \$ 11,968 \$ 11,968 \$ 1.365 \$ 1.365 \$ 218,558 \$ 218,558 \$ | 196,488 \$ 11,988 \$ 1,385 \$ 8,717 \$ 218,558 \$ | 196,488 \$ 11,988 \$ 1,365 \$ 8,747 \$ 218,558 \$ | 196,488 11,988 1,365 8,717 218,658 |
| Financing Requirements Share of estadential Unins Estat Project Lame Miles (b) Estimated Amual Lamo Miles (b be Maintained (b) Esteet Maintenance Cost per Lano Mile Street Maintenance Cost per Lano Mile 12 Total Financing Requirements Net Amnual Surplus (Deficit) Before Additional Sources | 00 00 00 00 00 00 00 00 00 00 00 00 00 | 67.7% 104.84 71.0 6,885 485,534 485,534 (337,208) | 104.84 86.2 6,885 593,451 (412,467) | 93.6% 104.84 98.1 5,885 5 875.412 \$ 5 470.898] \$ | 100 0% 104.84 104.8 6,885 721,834 (503,275) | 100.0% 104.84 104.85 8 8.885 5 721.634 5 (575) 5 | 100.0% 104.84 104.85 6.885 5 6.2275 5 (503.275) 5 | 100.0% 104.84 104.85 6.885 7.21.834 5 6.63.275 5 | 100.0% 104.84 104.84 5.885 5.885 721.834 503.275 5 | 100,0% 104,84 6,885 5,885 721,834 503,275) 5 | 100.0% 104.8 6,885 \$ 721,834 \$ | 100.05% 104.84 104.84 6,885 \$ 721,834 \$ | 100.00% 104.84 104.8 6,885 721,834 (503,275) |
| Additional Financing Sources General Fund Surplus General Fund Transfers to Fire Fund (Less) Total Additional Financing Sources | 69 69 | 3,016,237 1,859,785 1,156,453 | \$ 4,948,396 1,524,194 \$ 3,424,202 | \$ 5,684,845 1 084 087 \$ 4 600 758 | \$ 6,260,028 \$ 743.980 \$ 5.516.048 \$ | \$ 6,663,266 \$ 540,270 \$ 6,122,996 \$ | 6 626,339 \$ 548,992 6 077,348 \$ | 6,589,565 \$ 557,677 6,031,888 \$ | 6,552,942 \$ 566,326 5,986,616 \$ | 6,516,471 \$ 574,939 5,941,532 \$ | 6,480,151 \$ 583,517 5.896,633 \$ | 6,443,980 \$ 592,060 5,851,921 \$ | 6,407,959 600,567 5,807,393 |
| Financing Sources Transpotidion Finaler General Fund Transfer General Fund Transfer Cotal Financing Requirements Net Annual Surptus (Deficit) After Additional Sources Foothotes: | 69 69 69 69 | 151,327 337,208 488,534 488,534 | s 180,984 412,467 \$ 593,451 \$ 593,451 \$ 593,451 | \$ 204,514 470,898 \$ 675,412 \$ 675,412 \$ 675,412 | \$ 218,558 \$ 503,275 \$ 503,275 \$ 503,275 \$ 721,834 \$ \$ 721,834 \$ \$ | s 216,558 5 503,275 5 5 721,834 5 5 721,834 5 5 721,834 5 5 721,834 5 | 218,558 5 503,275 721,834 5 721,834 5 | 218,558 \$ 503,275 721,834 \$ 721,834 \$ | 218,558 \$ 503.275 721,834 \$ 721,834 \$ | 218,658 \$ 503,275 721,834 \$ 721,834 \$ | 218,558 5 503 275 721,834 \$ 721,834 \$ | 218.558 \$ 503.275 721,834 \$ 721,834 \$ | 218,558 503,275 721,834 721,834 |

roomous
 responsents amount needed to fund the estimated annual negative fiscal inr
 (b) Transportation Fund Requirements are phased based on the housing abso

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| Exhibit C - Phasing Analysis, Constant Dollars Paradise Vallay February 15, 2017 | | | | | | | Ω. | Ø | 2 | Ø | æ | 10 | 11 |
|--|---------------|----------|------------------|----------------------|------------------------|-----------------------|----------------------|--------------|--------------------------|-------------------------|--------------------------|---------------|--------------|
| | Table | | | | | | | | | | | | |
| General Fund Financing Sources | Ref. | Factor | 189 503 5 | 399.303 5 | 756 405 \$ | 1.039.955 \$ | 1.375.835 \$ | 1.717.703 \$ | 2,029,249 \$ | 2,340,542 \$ | 2,786,002 \$ | 3,394,976 \$ | 4,156,838 |
| rroperty ⊺ax Property Tax In-Lieu of Sates-Tax | 4 | • | | | | - | | | | , 262 406 | 300 849 | - 364.056 | - 448 486 |
| Documentary Transfer Tax Preventy Tax In-I inu of MVI F | 4 10 | | 20,095 | 42,468 | 476,245 | 111,990 | 141, 212 866, 168 | 1,081,787 | 1,278,128 | 1,474,317 | 1,755,842 | 2,136,016 | 2,618,808 |
| On-Site Retail Sales and Use Tax | 501 | | 75,087 | 150,174 | 225,260 | 300,347 | 375,849 | 450,936 | 526,022 | 601.109 | 576,195 | 860,015 - | 935,102 - |
| Off-Site Retail Sales and Use Tax | un un | | | | | | 183,184 | 183,184 | 183,184 | 183,184 | 183,184 | 1,352,644 | 1,352,644 |
| Iransient. Occupancy i ax Interest Earnings | a no | | 3,217 | 6,689 | 12,012 | 16,411 | 21,465 | 26,595 | 31,345 | 36,090 | 42,522 | 52,195 | 62,603 |
| Other Discretionary Revenue Total Financing Sources | 9 | - | 18 116 424,925 1 | 33 187 882,551 \$ | 59 163 1,610,436 \$ | 80.933 2,204,629 5 | 3,076,567 | 3,776,058 \$ | 4,421,507 \$ | 5,065,929 \$ | 5,953,164 | 8,405,872 \$ | 9,868,616 |
| General Francing Requirements | | 30.28 \$ | 28.402 S | 51.667 \$ | 91.567 \$ | 125.084 \$ | 163,886 \$ | 201,965 \$ | 239,021 \$ | 275,167 \$ | 321,375 \$ | 379,059 \$ | 453,348 |
| builde Protaction | • | | | | | | | | | | | | |
| Judicial | 8 | 12.53 | 11,751 | 21,377 | 37,893 | 51,752 | 67,808 | 83,580 | 98,892 | 113,847 | 132,964 | 156,831 | 187,568 |
| Police Protection | Ø 1 | | 85,381 | 182,714 | 363,437 | 511,999 | 1964,445/ 156 AGK | 104 676 | 401 AUU,1 | 1,1/8,39U 261 011 | 308,893 | 350 552 | 430.025 |
| Detantion and Correction | 0 0 | 28.72 | 198,02 | 49,009 508 970 | 90,00 | 1 210 552 | 1.191.302 | 990.158 | 803.460 | 2,118,462 | 1.859,785 | 1,524,194 | 1,084,087 |
| Fire Protection (Transfers to the Fire Fund) Devise Manuscritter | ο α | 0.15 | 142 | 258 | 457 | 624 | 818 | 1,008 | 1,192 | 1,373 | 1,603 | 1,891 | 2,262 |
| Protecuorumspecuori Other Preterition | 0 00 | 9.44 | 8,852 | 16,103 | 28,544 | 38,984 | 51,077 | 62,945 | 74,494 | 85,759 | 100,160 | 118,138 | 141,291 |
| Transfers to the Transportation Fund | 12 | | • | , | | ų. | | | 209,042 | 242,479 | 286,948 | 337,208 | 412,467 |
| Public Ways & Facitities | 8 | | | , | - | - 100 - | - 404 766 | - 720.817 | 275 006 | 318 347 | 375 194 | 441 414 | 538 211 |
| Heath and Sanitation | 50 O | 2 24 | 1 200 | 01220 | 5530 | 7.791 | 10.416 | 13,001 | 15,509 | 17,947 | 21,152 | 24,865 | 30,229 |
| Public Assistance | • • | 0.27 | 148 | 316 | 623 | 886 | 1,185 | 1,479 | 1,764 | 2,042 | 2,406 | 2,831 | 3,439 |
| Recreation & Cuttural Services | 80 | 0,03 | 18 | 38 | 75 | 105 | 142 | 177 | 211 | 244 | 288 | 338 | 411 |
| Debt Service Total Floancing Requirements | 80 | 49 | 424,925 \$ | 882,551 \$ | 1,610,436 \$ | 2,204,629 \$ | 2,511,308 \$ | 2,630,859 \$ | 2,964,564 \$ | 4,616,066 \$ | 4,796,712 \$ | 4,981,670 \$ | 5,267,858 |
| Consel Fund Firmel Innard | | | | | | | | | | | | | |
| Onaoina Surplus/(Deficit) | | | • | •• | s | 99 1 | 565,250 \$ | 1,145,199 \$ | 1,456,944 \$ | 449,862 \$ | 1,156,453 \$ | 3,424,202 \$ | 4,600,758 |
| Sumbus/fDeficity ner Unit | | 63 | 6) | • 5 | 69 1 | | 235 5 | 381 \$ | 407 \$ | 109 \$ | 237 \$ | 596 \$ | 659 |
| Revenue/Cost Ratio | | | 1.00 | 1.00 | 1.00 | 1,00 | 123 | 1.44 | 1,49 | 1.10 | 1.24 | 1.69 | 1.87 |
| Fiscal Impact to Fire Fund | 10 EVNIM# R | | 1 500 000 \$ | 1.500.000 \$ | 2.000.000 \$ | 2.000.000 \$ | 2.000.000 \$ | 2,000,000 \$ | 2,000,000 \$ | 3,500,000 \$ | 3,500,000 \$ | 3,500,000 \$ | 3,500,000 |
| Elvancing Sources Elvancing Bentivements | 10. Exhibit B | | 1.500,000 | 1,500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Net Annual Surplus / (Deficit) | | - | • | •• | • | • | • | •• | •• | • | - | •• | • |
| Fiscel Impact to Library Fund | ; | • | 3 UCC 01 | 40.487 S | 76.870 \$ | 105 718 \$ | 139.793 \$ | 174.579 \$ | 206.267 \$ | 237.926 \$ | 283,327 \$ | 344,614 \$ | 422,448 |
| Financing sources | : : | • | 8 142 | | 26.254 | | 46.979 | 57,894 | 88,517 | 78,878 | 92,124 | 108,659 | 129,955 |
| rmancing requirements Net Amnual Surplus / (Deficit) | <u>-</u> | - | 11,079 \$ | 25,677 \$ | 50,616 \$ | 69,850 \$ | 92,815 \$ | 116,685 \$ | 137,751 \$ | 159,048 \$ | 191,203 \$ | 235,954 \$ | 292,494 |
| Fiscal Impact to Transportation Fund | : | | | 9 909 00 | e cos ar | 40 030 ¢ | a ACK AR | 80.678 ¢ | 3 DA AR3 \$ | 352 330 \$ | 415 246 S | 488 534 \$ | 593 451 |
| Financing Sources | ≓¢ | n | 11,339 & | 50,020 a | | | 204.477 | | 304.463 | 352,330 | 415,246 | 488,534 | 593,451 |
| Financing Requirements Net Annual Surplus / (Deficit) | 4 | | (14,168) \$ | (33,958) \$ | (72,009) 1 | (103,018) 3 | (139,051) \$ | (174,607) \$ | | • | • | 97 | |
| Net Fiscal Impact of Project Financing Sources | | 69 | 1,955,484 \$ | 2,443,685 \$ | 3,723,869 \$ | 4,360,281 \$ | 5,281,787 \$ | 6,031,266 \$ | 6,932,237 \$ | 9,156,184 \$ | 10,151,737 \$ | 12,739,020 \$ | 14,384,516 |
| Financing Requirements | | ŀ | 1,958,573 | 2,451,946 | 3,745,262 | 4,393,439 | 4,762,783 | 4,943,989 | 5,337,543 1 604 604 5 | 8,547,2/4 R08 910 \$ | 8,804,001 4 147 656 S | 3,0/6,804 | 9,491,264 |
| Net Amnual Surplus / (Deficit) | | 4 | (3,039) \$ | (8,281) \$ | \$ (565'12) | * foci*rr1 | + C+1/412 | 1,001,411 ¢ | * ******** | * *12'000 | a | + | and south |

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Valley FIA All Phases - 2017-02-15

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| Exhibit C - Phasing Analysis, Constant Dollars Paradise Valley February 15, 2017 | I | | | | | ¢ | 7 | G | a | 10 | £ | |
|---|--------------------------|---------------------|----------------|----------------|--------------|------------------------|-------------------|--------------------|----------------|--------------------|--------------------|----------------|
| RESIDENTIAL FINANCING SOURCES Residential Absorption | Table Ref. | | | | | | | | | | | |
| VIBage 1 (Town Centar) TOWNS Stackod Bit HHDR | m m r | 5 20 20 20 | 42 50 51 | 50 50 | 50 | .∓s | , , ⁰⁹ | | 05 | , , <mark>6</mark> | 1443 | |
| Sitackeo nara 55×100 50×70 45×80 | ነოოო | 50,20 | 50 | 38 1 | | | | sia 10 | | | 994 - 1 | |
| 45'X80' 55'X100' 6Q'X100' | е е е | , , 50 | 33 20 | , 38 g | . 8 | | , , , | | • 53 | , | 2 102 | |
| VIBage 2 (Town Center West) 60X100 50x100 | | | 30 | 47 50 24 | , 45 20 | , , % | , , , | æ.,. | × + × | , , , | <i>611</i> 4 . | |
| 50%100 50%100 50%1050 Duplex | រក ព ព | | , | i , 8 8 6 | ្ទទះ | 3 53 43 33 59 43 33 | S . | ~ | ••• | | • 43435 | |
| 40'X62' Stacked flatts Triplex-adut | n u u u r | | | 200 | 60 0 0 0 | 1 B S | 50 - 40 | os , , | 20 | , , 2 0 | . , 20 | - , 50 |
| n npex-adurt 45X100 Village 3 (Casa Activis Adult) | 3 69 | | N, | 50 | 05 | 20 | 22 | , ¥ | . * | 75 | - 75 | , ¥ |
| MIXED USE HHDR DUPLEX DUPLEX | | , | F(#)(#) | | | | | 29 - 92 29 - 92 | 2 0 SF | , ¹ 2, | ! | |
| 65k110 76x100 65x110 | m m m | | 194 - | | , , , | | | 8., | 23 23 | 24 50 | · · · ⁸ | 1 |
| DUPLEX | | | | | 36 - 15 e | ••• | , | , ⁵⁰ , | 40 50 | 47 | ne - 1 | 0 |
| 50470 DUPLEX ANYON | n en en | · | . 808 | | en ar | 03-30 | 1.1 | | | 42 | 50 | 20 , |
| 50x50 50x90 40x90 | 1 17 19 | | 64 <i>1</i> 0 | (i - 1) | | | | 50 | 50 | 50 16 | ¥ , i | . , |
| 75x100 85x115 | | | | • 0 | a 64 | 30.00 | | | 69 k | 26 30 | 7 58 | 80 ° 50 |
| B5x115 75x100 Villarie & North Villarie) | " ლ | | R. | 0 | lia I | sa. | | | é n | | 26 | 40 |
| Dupley-Adult Dupley-Adult | ъю | | 0.27 | 8.8 | લ કર | 5°, 5 | 47 | 56 | × 60 | | di në | |
| 40X90 50x10 20x10 | n n e | | | (+§ | • #11# | . 20 | * 09 09 20 | - 16 18 | (0) (0) | | a. | |
| u uptex-raininy Duptex Standard Lot (60' X 100') |) M M | | | . , | | | , 9 | 40 | 51 27 | , . | : | |
| Standard Lot (70' X 100') Duplex Family Trinex Adult | ოღი | | - 140 | чğ | 424 | - 40 40 | 40 44 | ę., | • • • | | 1 134 | |
| 45xe0 45xe0 | 61 (M 17 | | **** • | 89 · | | 9 | - 56 34 | | | , , , | | |
| Duptex-Farmy Duptex-Farmy Village 5 (East Village) | າຄ | | • | • | 9 a | 200 - 9 | | 90 | ہ ع | . 02 | 20 | - 20 |
| Duptes Family 40 × 100 70 × 100 | ი, ი, ი, ი, | | 5 503 | (a) e | ia si | ca - xc | | , , | S • 90 | 40 | 50 41 | g, |
| 85X115 45X100 6X700 | നനത | | | ğıı | s | ••* | | | 4 (4 C A) | - 46 50 | 50 50 | 50 |
| 552400 | | . , | | | | | | | 9 DO 1 | - 20 | 50 | 8 8 S |
| 60X 100 55X100 55X100 | n m m | - SC 163 | -9-9- | 19 | 304 | ж• | ., | | XXX | 30 | 40 40 | 39 70 |
| 70X100 50X100 55X100 | n n n | x::+::+: | KA • | či i | ••• | 0 | | | 0900 | | ŧ., | 29 19 19 |
| 40X90 70X100 Villares A (Smith Villare) | ю P | 9.1 | • # | 6.6 | sist i | 800 | | | ē] a | | 40 | 04 |
| 50X90 50X90 | | 100 K (| F.(4.) | 1)10 | 1913114 | 0 - 10 - | , | | • (00) | | . 15 | 2 2 2 2 2 |
| 40X50 40X90 50x90 | n m n | 03809 | | 8. | • 12 | • 90 | | | - | r i - | ianalos | • • 1 |
| 40X90 75x100 | n n : | 90 • | r g | · č | 1949 | 000 | • • | | | / | i iči | 30 |
| 75x100 65x110 | | r (K) | ta. | 0310 | REFER | 1000 | | ••• | (1 1 | | • = • | , 9 <u>9</u> |
| 65x110 duplex-tamily 50X100 | 1 E M | 0909 | unar | | 40. I | 5 1 | | | ica(? | | , , | ន ្ ៖ |
| 85X115 Total Residential Absorption Cumulative Residential Absorption | m | 300 300 | 342 642 | 635 1,277 | 522 1,798 | 606 2.405 | - 597 3,002 | 579 3,581 | 563 4,144 | - 740 4,884 | - 862 5,746 | 1,234 |
| Share of Residential Units | Table Persons per | 3.5% | 7.8% | 15.0% | 21.2% | 26.3% | 35.4% | 42.2% | 48.8% | 21.25 | 67.7% | 82.2% |
| Total Population | Ref. Household 3 1.85 | 556 770 | 633 | 1,176 | 110 | 1,122 | 1,108 5 680 | 1,072 | 1,043 7,875 | 1,371 | 1,596 10 642 | 2,285 |
| Cumulative Population Commembraness ValentRAM Plana Flatgarides Valey FAA Al Phanes - 2017-02-15 | 1 | 000 | 189 | C02'Y | 10 mm | 404°4 | טטט,ק. | 700'0 | 240' | 200 | I d'autre | - main face |

P.KCLLGlorious Land CompanyParadias Valley@RAVII Phase FlA/Paradias Valley FlA All Phases - 2017-02-15

aious Land Company/Paradise Valley/FIAMII Phase FIAIParadise Valley FIA All Phases - 2017-02-11

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| Exhibit C - Phasing Analysis, Constant Dollars Paradise Valloy February 15, 2017 | | 1 | 6 | R | | | ا م | 6 | 7 | | 6 | 9 | £ |
|--|---|--|---|--|--|---|--|---|---|--|---|---|--|
| Residential Property Tax Basio Tax Paid Total Residential Property Tax | Table Ref. 4 | Factor 1.000% 14,0253% | \$ 1,152,031 \$ \$ 161,576 \$ | 2 449 598 \$ 343,583 \$ | 4,798,252 \$ 672,969 \$ | 6,623,292 \$ 928,926 \$ | 8,717,751 \$ | 10 932 421 \$ 1,533,305 \$ | 12 031,816 \$ 1,813,726 \$ | 14,930,328 \$ 2,094,023 \$ | 17 886.355 \$ 2,508,614 \$ | 21,349,140 \$ | 26 565 654 3,725,912 |
| Residential Property Tax In-Lieu of Sales Tax Off-Site Sales Tax Radirected to Property Tax | Table | | دم ۱ | in the second se | 693 1 | به ۲ | دي ۱ | 9 10 | 69 1 | • • | ۶۶ ۱ | 49 1 | ŝ |
| Property Tax From MVLF Cumulative Residential AV Adi, for Deflation Factor of 0.41% Cumulative Nethestleantial AV Adi, for Deflation Factor of 0.41% Total Accessed Valuation | Ref. | Factor | 115,203,050 \$ 18,101,947 \$ 133,304,997 \$ | 244,959,834 \$ 36,129,099 \$ 281,088,933 \$ | 479,825,173 \$ 54,081,767 \$ | 662,329,227 \$ 71,960,257 \$ 734,289,484 \$ | 871,775,072 \$ 99,264,877 \$ 971,039,949 \$ | 1,093,242,128 \$ 119,523,097 \$ | \$ 1,293,181,623 \$ \$ 139,697,613 \$ \$ 1,432,879,236 \$ | 1.093,242,128 \$ 1,293,181,623 \$ 1,463,032,813 \$ 1,786,655,532 \$ 2,134,914,033 \$ 2,656,565,364 1.19,523,007 \$ 139,697,613 \$ 159,784,772 \$ 179,786,918 \$ 259,722,394 \$ 273,317,532 1.11,766,225 \$ 1,422,795,236 \$ 1,562,7515,58 \$ 1,986,432,450 \$ 2,364,936,422 \$ 2,395,583,036 | 1,788,635,532 \$ 179,796,918 \$ 1,968,432,450 \$ | \$ 2,134,914,038 \$ \$ 259,722,394 \$ \$ 2,394,636,432 \$ | \$ 2,656,565,394 \$ 279,317,632 \$ 2,935,883,026 |
| Assessed Valuation / 1,000,000 Assessed Valuation / 1,000,000 Property Tax From MVLF | n n | \$ 892 | | 261 \$ 250,731 \$ | 534 \$ 476,245 \$ | 734 5 654,986 \$ | 971 \$ 866,168 \$ | 1,213 \$ | 1,433 \$ | 1,474,317 \$ | 1,968 \$ 1,755,842 \$ | 2,136,016 \$ | 2,618,808 |
| Residential Documentary Transfer Tax Residential Propery Turnover Rate Transfer Tax as a % of Prite | Ref. | Factor 14.3% 0.11% | | | | | | | | | | | |
| Total Residential Documentary Transfer Tax | Table | (**L | 18,103 \$ | 38,494 \$ | 75,401 \$ | 104,080 \$ | 136,893 \$ | 171,795 \$ | 203,214 \$ | 234,619 \$ | 281,071 \$ | 335,486 \$ | 417,460 |
| Officities States Tax Household Income (@ 25% of Assessed Vaturation) (d) Revail Tracelies Safes (@ 25% of Assessed Vaturation) (d) Revail Tracelies Safes (@ 25% of Noves) (@ 0% of Revail Tracelie Safes) (f) Safes Tax (@ 100% of Tracelie Safes) Safes Tax (@ 100% of Tracelie Safes) Let Tax (@ 105% of Taxelie Safes) | າ ມານ ອີ | Factor 25,00% 1 32,00% 0.00% 10,00% 10,00% 0.00% | 28,800,763 \$ 9,216,244 - | 61,239,958 \$ 19,596,787 - - | 119,956,293 \$ 38,386,014 - - | 165,582,307 \$ 52,986,338 - - | 217,943,768 \$ 69,742,006 - - | 273,310,532 \$ 87,459,370 | 323,295,406 \$ 103,454,530 | 373,258,203 \$ 119,442,625 - - | 447,158,883 \$ 143,090,843 - - | 533,728,510 \$ 170,793,123 - - | 664,141,349 212,525,232 |
| | Table Measure Ref. | Factor | • | ы) (| | | | 69- 1 | | ю 1 | ю , | ся , | |
| Office Square Feet Cumulative Square Feet Assmassed Vatue Additions Assmassed Vatue Additions Assmassed Vatue Additions Assmassed Vatue Additions Analative Employees Towaha Saut | 5 | 450,323 \$ 296 1 175 - | 34,640 34,640 34,640 10,253,508 \$ 188 | 34,640 69,280 10,253,508 376 | 34,640 103,921 10,253,508 564 | 34,640 138,561 10,253,508 \$ 752 | 34,640 173,201 10,253,508 \$ 940 | 34,640 207,841 10,253,508 \$ | 34,640 242,482 10,253,508 \$ 1,316 | 34,640 277,122 10,253,508 \$ 1,504 | 34,640 311,762 10,253,508 \$ 1,692 | 34,640 346,402 10,253,508 1,880 | 34,640 381,043 10,253,508 2,069 |
| | | 441,687 | 33,976 33,976 | 33,976 67,952 | 33,976 101,928 | 33,976 135,904 | 33,976 169,880 | 33,976 203,856 | 33,976 237,831 | 33,976 271,807 | 33,976 305,783 | 33,876 339,759 | 33,976 373,735 |
| Assessment events of the second secon | ೮೮೮ ಕ್ರೇಕ್ರೆ ಕ್ರೇಕ್ರೆ | \$ 231 500 200 | 5 7,848,438 \$ 65 6,795,185 | 7,848,438 \$ 129 13,590,369 | 7,848,438 \$ 194 20,385,554 | 7,848,438 \$ 258 27,180,738 | 7,848,438 \$ 323 33,975,923 | 7,848,438 \$ 387 40,771,108 | 7,848,438 \$ 452 47,566,292 | 7,848,438 \$ 516 54,361,477 | 7,848,438 \$ 581 61,156,662 | 7,848,438 \$ 646 67,951,846 | 7,848,438 710 74,747,031 |
| Light Industrial Square Feet Cumulative Smurae Feet | 6 | 106,380 | • • | | | • • | • • | 13,298 13,298 | 13,28B 26,595 | 13,298 39,893 | 13,298 53,190 | 13,298 56,488 | 13,298 79,785 |
| Assessed Value Additions Cumulative Employees Taxable Sales Per Sq. | កក្ ភ្លើមីដី | \$ 193 \$ | •• | ы 111 | 67 , , , | •• | 69 1 1 1 | 2,566,418 \$ 21 | 2,566,418 \$ 42 - | 2,566,418 \$ 63 - | 2,566,418 \$ 84 | 2,566,418 \$ 105 - | 2,566,418 |
| Irvice) | e | 100 | | . , | | , , | 100 100 | - 100 | - 100 | 100 | - | 100 | - |
| Cumulative vulnuer or recome Assessed Value Additions Cumulative Employees Taxable Safes | 19 19 19 19 19 19 19 19 19 19 19 19 19 | \$ 95,000 3 0.35 375 | •• | •• | •• • • • | 99 5 2 1 | 9,500,000 \$ 35 37,549 | - \$ 35 37,549 | - \$ 35 37,549 | - \$ 35 37,549 | - \$ 35 37,549 | - \$ 35 37,549 | 35 37,549 |
| | ы | 300 | | | | | | ж. | | | | 300 | 300 |
| Assessed Value Additons per room Cumulative Employees Torrable Sales per room | തതം | \$ 200,000 1 32,800 | 45 (1) | | •• | 69 1 • 1 | 69 1 7 1 | on I Stati | 6 | 19 1 I I | 6 1 + 1 | 60,000,000 \$ 300 9,840,014 | - 300 9,840,014 |
| | | 1 | ٠ġ | | | . , | . , | 14 B | 9. | | , , | | |
| Aunuative Supporter Freek Assemble Additions Cumulative Employees Taxable Sales Per Sq. FL | ຕຸຕຸມ | \$ - 9 497 - | 497 | - \$ 497 - | - \$ 497 - | - \$ 497 | - \$ 497 - | - \$ 497 - | - \$ 497 - | - 5 497 - | - \$ 497 - | - \$ 497 - | - 497 - |
| Other Source Feet | en. | | , i | | | 22.1 | ••• | | | | ••• | з, | |
| Aumanaeure sydeers of each Assessed volue Additioms Cumulative Employees Taxable Sates per Sat | றை ந மிலி கி கிற்று | \$ - 42B | - 1 5 - | 32 * | ° , ≅ , | , ₂ , | - \$ 121 - | . 1 5 . 8 | - 181 - | \$ 508 - | - 246 - | - \$ - | 352 |
| Total Non-Residential Assessed Value Additions Current Pariod Currulative Assessed Value Additions Previous Period Adjusted Assessed Value Definition Factor | | | 18,101,947 \$ 18,101,947 \$ 0,996 | 18,101,947 \$ 36,203,893 \$ 18,101,947 0.998 | 18,101,947 \$ 54,305,840 \$ 36,129,099 0.996 | 18,101,947 \$ 72,407,785 \$ 54,081,767 0.996 | 27.601.947 \$ 100,008,733 \$ 71,960,257 0.896 | 20,668,364 \$ 120,678,097 \$ 99,264,877 99,264,877 | 20,668,364 \$ 141,346,461 \$ 119,523,097 0.996 | 20,668,364 \$ 162,014,825 \$ 139,697,613 0.996 | 20,668,364 \$ 182,683,189 \$ 159,788,772 0.996 | 80,668,364 \$ 263,351,553 \$ 179,798,918 0.998 | 20,658,354 284,019,917 259,722,394 0.996 |
| Cumulative Non-Teatlentita I.N. Adi, tor Doffion Factor of 0.41% Total Non-Residential Cuundative Employees 50%, of Cumulative Employees Equivalent Residents (Residents & 50% Employees) Totar Tazabie Sales | 3,41% | | 6,795,185,101,947 5 765 382 382 938 6,795,185 \$ | 36,129,099 \$ 1,035 517 1,705 13,590,369 \$ | 24,081,767 5 1,319 660 3,025 20,385,554 \$ | 71,960,257 3 799 799 4,131 27,180,738 5 | 99.209,617 3 1.916 958 5,412 34,013,472 \$ | 118,523,097 \$ 2,220 1,110 6,670 40,808,657 \$ | 135,057,013 # 2,523 1,261 7,884 47,603,841 \$ | 139,000,172 9 1,412 9,087 54,399,028 \$ | 1,13,136 3,136 1,568 10,614 81,194,211 \$ | 2.77,829,410 \$ | 4,002 4,089 14,972 84,624,594 |

P.VRCL/Glorious Land CompanyBuradive ValleyFIAVM Phase FIA/Paradha Vefley FIA All Phases - 2017-02-15

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| Exhibit C - Phasing Analysis, Constant Dollars Paradise Valley February 15, 2017 | Non-Residential Property Tax | Basic Tax Paid |
|--|------------------------------|----------------|
| Exhibi Paradi Febru | Nor | Bas |

Non-Residential Unsecured Property Tax as a % of Secured Total Non-Residential Property Tax

Non-Residential Property Tax In-Lieu of Sales Tax On-Site Sales Tax Redirected to Property Tax

Non-Residential Documentary Transfer Tax Non-Residential Property Tumover Rate Transfer Tax as a % of Price Total Non-Residential Documentary Transfer Tax

On-Site Sales Tax

Sales Tax (@ 1.00% of Taxable Sales) Less. 0.25% Redears the Property Tax Total On-Sile Sales Tax Allocated for County Proposition 172-Half Cent Sales Tax

Transient Occupancy Tax Hole - Business Rental Revenue Subject to TOT Hotel - Resont Revenue Subject to TOT Total Transient Occupancy Tax Allocated to County

htterest Eamilngs County Share of Residential and Non-Residential Property Tax Net Off Sils Sales and Use Tax Net On-Sils sales and Use Tax Net On-Sils sales and Use Tax Total Revenue Generating Interest Earthings

Total Interest Earnings

Franchhee Franchhee Fine and Pendles Fine and Pendles Miscelanoous Revenue Miscelanoous Revenue Criminal-Co. 255 Pendles & Anton Da Taxee Court Fees Supelior Court Fees Supelior Court Fees Total Dher General Fund Discretionary Revenue Other General Fund Discretionary Revenue

| | | | |] | 5 | 9 | 7 | 8 | 8 | 10 | ŧ |
|---------------------------|----------------------|--------------------------|-------------------|----------------------|--------------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------------------------|----------------------|
| Factor 1.00% \$ | | 361,281 \$ | 540,818 \$ | 719,603 \$ | 992,649 \$ | 1,195,231 \$ 110,623 | 1,396,976 \$ 130,608 | 1,597,838 \$ 150,783 | 1,797,969 \$ | 2,597,224 \$ | 2,793,176 779,318 |
| 14.03% \$ | 21,927 \$ | 30 128 55,739 \$ | 34,435 \$ | 111,019 \$ | 153,144 \$ | 184,398 \$ | 215,523 \$ | 246,519 \$ | 277 388 \$ | 400,695 \$ | 430,926 |
| \$ | 9 | 69 1 | 9 10 | * | 69 1 | 69 1 | به ۱ | 69 1 | 643- 1 | њ 1 |)() |
| Factor 10.00% 0.11% | | | | | | - | 4 nov ar | | 4 0111 01 | e 000 000 000 000 | 905 GG |
| 49 | 1,991 \$ | 3,974 \$ | 5,949 \$ | 7,916 \$ | 10,919 1 | 13,148 5 | 15,367 \$ | \$ 110'11 | \$ 8//'AL | * AGC'87 | 67/'09 |
| Factor 1.00% \$ | 67,952 \$ | 135,904 \$ | 203,856 \$ | 271,807 \$ | 340,135 \$ 340,135 \$ | 408,087 \$ | 476,038 \$ | 543,990 \$ 57119 | 611,942 \$ 64 254 | 778,294 \$ 81721 | 846,246 88 856 |
| 0.00% | | 14,2/0 - 150.174 S | | 300.347 | 5 649 S/E | 450.936 \$ | 526.022 \$ | 601,109 \$ | 676,196 \$ | 860,015 \$ | 935,102 |
| • | 32,026 \$ | 64,051 \$ | 96,077 \$ | 128,103 \$ | 160,305 \$ | 192,331 \$ | 224,357 \$ | 256,383 \$ | 288,408 \$ | 366,810 \$ | 398,836 |
| Factor 10.00% \$ | 69 | بون ا | 69 i | 69 (1 | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,164 \$ | 183,184 \$ | 183,184 |
| 10.00% \$ | 1 I | | 1 I | A 147 | 133,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 \$ | 1,352,644 \$ | 1,352,644 |
| Factor | | | | | | | - | | | 8 970 600 C | 000 039 9 |
| 6 7 | 189,503 \$ 20,095 | 399,303 \$ 42,468 | 756.405 \$ 81,350 | 1,039,955 \$ 111,996 | 1,375,835 \$ 147,912 | 1,717,703 \$ | 2,029,249 \$ | 252,196 | 300,849 | 364,056 | 448,185 |
| | 75 087 | 150.174 | 225,260 | 300.347 | 375,849 | 450,938 | 528,022 | 601 109 | 676,196 | 880,015 | 935 102 |
| (9) | 284 684 \$ | 581 944 \$ | 1 083 016 \$ | 1,452,299 \$ | 1,899,596 \$ | 2 353 581 \$ | 2 773 852 \$ | 3,193,848 \$ | 3,763,047 \$ | 4 619 046 \$ | 5 540 125 |
| 1.13% \$ Eactor | 3,217 \$ | ê,689 \$ | 12,012 \$ | 16,411 \$ | 21,485 \$ | 26,595 \$ | 31,345 \$ | 36,090 \$ | 42,522 \$ | 52,195 \$ | 62,603 |
| \$ 10.06 \$ | 9,435 \$ | 17,163 \$ | 30,425 \$ | 41,552 \$ | 54,442 \$ | 67,091 \$ | 79,401 \$ | 91,408 \$ | 106,758 \$ | 125,920 \$ | 150,598 |
| 8.31 | 7,795 | 14,180 | 25,136 | 34,329 | 44,978 | 55,428 | 65,598 | 75,518 | 88,200 | 104,031 | 124,419 |
| 1.30 | 722 | 1,545 708 | 3,074 | 4,330 | 5,789 946 | 1.166 | 1.380 | 1,589 | 1,856 | 2,189 | 2,618 |
| | <u>.</u> | | ļ. | !. | | • | • | , | | , | • |
| - | • | | £ | • | £ | | | ı | 547 | • | ' |
| a. | | • | 04 B | | | • • | | . 1 | | | • • |
| | 8. | | (c) • | ti. • | | | | | | | |
| 60 | 18,116 \$ | 33,187 \$ | 59,163 \$ | 80,933 \$ | 106,154 \$ | 130,911 \$ | 154,998 \$ | 178,490 \$ | 208,569 \$ | 245,970 \$ | 294,436 |

D--- 10 -f 2E

Exhibit C - Phasing Analysis, Constant Dollars Paradiso Valley February 15, 2017

POLICE PHASING

Cumulative Residents Staffing Service Standard Swon Officer per 1,000 residents Numbar of sverm Officers Required Police Costs FISCAL IMPACT TO OTHER COUNTY FUNDS

Flacal Impact to Library Fund Financing Sources Ubrary Yand Ad Valoon Too Basi Tax Add, for Dirddon Total County Ubrary Too Finas Fordhines & Prantise Library Finas and Fees Revenue from Use of Monry and Property Revis

Total Financing Sources

Financing Requirements Library Services

11 \$

Total Financing Requirements

Net Annual Surplus/ (Deficit)

| | 12,928 | 15.51 | 1 986 521 | |
|---------------|----------------|-------|--------------|--------|
| | 10,642 1.20 | 12.77 | 1,635,322 \$ | |
| | 9,046 1.20 | 10.85 | 1 389 995 \$ | |
| | 7,675 1.20 | 9.21 | 1 179 390 \$ | |
| | 6,632 | 7.98 | 1 019 159 \$ | |
| | 5,560 | 6.67 | 854,375 \$ | |
| | 4,454 | 5.35 | 884,467 \$ | |
| | 3,332 | 4.00 | 511,999 \$ | |
| | 2,365 | 2.84 | 363,437 \$ | |
| | 1,189 | 1.43 | 182,714 \$ | |
| | 556 1 20 | 2970 | 85,381 \$ | |
| Factor | 4 30 | 071 | 128,055 \$ | Factor |
| Table Ref. | d | 6 | 69 69 | Ref. |

| 3 236,560 \$ | 205 081 | 173,577 \$ 205,081 \$ | 138,980 \$ 173,5 | 173.5 | 105.095 \$ 138.980 \$ 173.5 | 138,980 \$ 173,5 | 76.415 \$ 105.095 \$ 138.980 \$ 173.5 |
|-----------------------|----------|-----------------------|------------------|--------|-----------------------------|-----------------------------------|---|
| 49 | 1,132 \$ | 957 \$ 1,132 | | 957 \$ | 776 \$ 957 \$ | 582 \$ 776 \$ 957 \$ | 434 \$ 582 \$ 776 \$ 957 \$ |
| 54 \$ | | 48 \$ | | 48 \$ | 37 \$ 46 \$ | 28 \$ 37 \$ 4B \$ | 21 \$ 28 \$ 37 \$ 48 \$ |
| 206.267 \$ 237.926 \$ | 206 | 174.579 \$ 208 | ľ | ľ | ľ | x 105716 \$ 139.793 \$ 174.579 \$ | \$ 76.870 \$ 105.716 \$ 130.793 \$ 174.579 \$ |

| 129,955 | 129,955 | 292,494 |
|------------|------------|------------|
| 108,659 \$ | 108,659 \$ | 235,954 \$ |
| 92,124 \$ | 92,124 \$ | 191,203 \$ |
| 78,878 \$ | 78.878 \$ | 159,048 \$ |
| 68,517 \$ | 68,517 \$ | 137,751 \$ |
| 57,894 \$ | 57,894 \$ | 116,685 \$ |
| 46,979 \$ | 46,979 \$ | 92,815 \$ |
| 35,856 \$ | 35,856 \$ | 69,860 \$ |
| 26,254 \$ | 28,254 \$ | 50,616 \$ |
| 14,811 \$ | 14,811 \$ | 25,877 \$ |
| 8,142 \$ | 8 142 \$ | 11,079 \$ |
| 8.65 \$ | 64 | æ |

| Exhibit C - Phasing Analysis, Constant Dollars Pendise Valley February 15, 2017 | General Fund Financing Sources |
|---|--------------------------------|
| F P Ext | Ger |
| | |

| February 15, 2017 | | | 12 | 13 | 14 | 15 | 18 | 17 | 18 | 19 | 20 | 21 | 26 | 34 |
|---|---------------|----------|---------------|---------------|---------------|-------------------------|--------------------------|---------------|---------------|---------------|---------------|----------------|-----------------------|------------|
| | | | | | | | | | | | | | | |
| General Fund Financing Sources | Ref. Factor | tor | | | | | | | | | 4 010 010 F | a 100 100 1 | 4 000 000 1 | OUC TET A |
| Property Tax | 4 | \$ | 4,743,717 \$ | 5,103,843 \$ | 5,082,755 \$ | 5,061,754 \$ | 5,040,839 \$ | 5,020,012 \$ | 4'AAA'Z/A | 4,9/6,014 9 | | & 100'108't | # 120'000't | - 121'h |
| Property Tax in-Lieu of Sales-Tax | 4 | | , | | | - | | | 240 696 | 538 2M2 | 526.077 | 633 863 | ACD CCR | 612 210 |
| Documentary Transfer Tax | 4 | | 512,714 | 251,842 | 796'Abc | 187,190 | 000 24 4 6 | 01/7HC | 2 151 606 | 2 128 674 | 3 125 706 | 3 112.791 | 3 049.013 | 2.988.541 |
| Property Tax In-Lieu of MVLF | 10 1 | | 2,990,316 | 3,217,522 | 3,204,328 | 3, 191,000 1 085 275 | 3, 177, 303 1 085 275 | 1.085.275 | 1.085.275 | 1.085.275 | 1,085,275 | 1,085,275 | 1,085,275 | 1,085,275 |
| On-Site Retail Sales and Use Tax | | | 601 'N1 N1 | | | | | • | • | • | 4 | • | | |
| | рч | | 1 367 644 | 1 352 844 | 1.352.644 | 1.352.644 | 1.352.644 | 1.352,644 | 1,352,644 | 1,352,644 | 1,352,644 | 1,352,644 | 1,352,644 | 1,352,64 |
| I ransient Occupancy I ax | 2 | | 70.813 | 76.173 | 75.909 | 75,646 | 75.384 | 75,123 | 74,863 | 74,605 | 74,347 | 74,091 | 72,824 | 71,51 |
| Interest Earnings Other Discretionery Devention | | | 332.852 | 355 711 | 355,711 | 355,711 | 355,711 | 355,711 | 355,711 | 355,711 | 355 711 | 355 711 2 | 355,711 | 355,711 |
| Total Financing Sources | • | 41 | 11,013,247 \$ | 11,743,110 \$ | 11,708,183 \$ | 11,669,409 \$ | 11,632,786 \$ | 11,396,315 \$ | 11,559,995 | 11,523,824 \$ | 11,487,803 \$ | 11,451,931 | 17,254,102 | 11,101,11 |
| General Fund Financing Reduirements | | | | | | | | | | | | | | |
| General Financing Requirements | 8 | 30.28 \$ | 512,289 \$ | 547,469 \$ | 547,469 \$ | 547,489 \$ | 547,469 \$ | 547,469 \$ | 547,469 \$ | 547,468 \$ | \$ B9b'/bC | # R08 140 | * 605'/50 | 204'/90 |
| Public Protection | | | | | 101 000 | 700 E01 | 702.900 | TOB BCC | 705 BCC | 276 507 | 228 507 | 226 507 | 226.507 | 726.507 |
| Judicial | 80 | 12.53 | 211,952 | 226,507 | 106,822 | 105°977 | 100'077 | 10E,022 | 2 416 27D | 2 416 270 | 2 416 270 | 2.416.270 | 2.416.270 | 2,416.2 |
| Police Protection | | | 2,260,877 | 2,415,270 | 2,416,270 | 2,910,2/U | 210 304 | 519 304 | 519 304 | 519.304 | 519.304 | 519.304 | 519.304 | 519. |
| Detention and Correction | ao (| 28.72 | 485,934 | 505°515 | 540 003 | 557 677 | 566 336 | 574.939 | 583.517 | 592.060 | 600,567 | 609,039 | 650,877 | 691,858 |
| Fire Protection (Transfers to the Fire Fund) | æ : | | 743,300 | 12,040 | 127.0 | 157.5 | 2.731 | 2.731 | 2.731 | 2.73 | 2,731 | 2,731 | 2,731 | 2,731 |
| Protection/Inspection | æ 6 | 110 | 150,661 | 170 625 | 170.625 | 170.825 | 170.625 | 170.625 | 170,625 | 170,625 | 170,625 | 170,625 | 170,625 | 170,625 |
| Other Protection | τ Γ | 8.44 | 000 04.4 | 502 275 | ED3 275 | 503 275 | 503 275 | 503.275 | 503.275 | 503,275 | 503,275 | 503,275 | 503,275 | 503,275 |
| Transfers to the Transportation Fund | 20 | | 4/0/020 | | | | | | | | • | F | | |
| Public Ways & Facilities | | 41.48 | 610 267 | 652.211 | 652.211 | 652,211 | 652,211 | 652,211 | 652,211 | 652,211 | 652,211 | 652,211 | 652,211 | 652,211 |
| Detain Arts Carinauori Detain Acetedance | | 2.34 | 34,404 | 36,769 | 36,769 | 36,769 | 36,769 | 36,769 | 36,769 | 36,769 | 36,769 | 36,769 | 36,769 | 36,769 |
| Fully Assessmence Education | | 0.27 | 3,914 | 4,183 | 4,183 | 4,183 | 4,183 | 4,183 | 4,183 | 4,183 | 4,183 | 4,183 | 4,183 | 4,183 |
| Recreation & Cultural Services | - 60 | 0.03 | 468 | 500 | 500 | 200 | 500 | 200 | 200 | 200 | 200 | 200 | 200 | |
| Debt Service | 8 | | E 407 100 E | 1 A11 003 | 5 828 836 \$ | 6 637 524 S | 5.645.170 \$ | 5.654.783 \$ | 5,663,361 \$ | 5,671,904 \$ | 5,680,411 \$ | 5,688,883 \$ | 5,730,721 \$ | 5,771,702 |
| Total Financing Requirements | | • | e ontintio | a tampin | a postaunta | | | | | | | | and the second second | 1000 |
| General Fund Fiscal Impact | | | 4 516 D4R S | 8.122.996 \$ | 8.077.348 \$ | 6.031.888 \$ | 5,986,818 \$ | 5,941,532 \$ | 5,896,633 \$ | 5,851,921 \$ | 5,807,383 \$ | 5,763,048 | 5,544,061 \$ | 5,329,661 |
| | | | S PBS | 201 \$ | 716 5 | 710 \$ | \$ 502 | \$ 002 | 695 \$ | 689 \$ | 684 \$ | 81918 | 653 \$ | 628 |
| surprus/Denoity per onin Revenue/Cost Ratio | | | 2.00 | 2.09 | 2.08 | 2.07 | 2.06 | 2.05 | 2.04 | 2.03 | 2.02 | 2.01 | 1.07 | 1.92 |
| Fiscal Impact to Fire Fund | | | | | | | | | | e 000 000 0 | - 000 000 c | 2 ED0 000 - | | 2 ENDO |
| Financing Sources | 10, Exhibit B | \$ | 3,500,000 \$ | 3,500,000 \$ | 3,500,000 \$ | 3,500,000 \$ | \$ 000'005'E | 3,500,000 \$ | 3,500,000 # | 3 500,000 | 3.500.000 | 3.500.000 | 3.500.000 | 3,500,000 |
| Financing Requirements Not Amural Surplus / (Deficity) | 10, EXhibit B | 5 | * - | * - | | | \$ - | * . | • | | 47 | • | | • |
| | | | | | | | | | | | | | | |
| Fiscal Impact to Library Fund Financing Sources | Ħ | 47 | 482,351 \$ | 518,998 \$ | 516,865 \$ | 514,740 \$ | 512,625 \$ | 510,518 \$ | 508,420 \$ | 506,330 \$ | 504,249 \$ | 502,177 \$ | 481,944 \$ | 481,920 |
| Cimencien Recuirements | 11 | | 146,850 | 156,935 | 156,935 | 156,935 | 156,935 | 156,935 | 156,935 | 106,930 | 100,833 | C52,001 | 1 | 100 001 |
| Net Annual Surplus / (Deficit) | | ~ | 335,501 \$ | 362,063 \$ | 359,930 \$ | 357,805 \$ | 355,690 \$ | 353,583 \$ | 351,485 \$ | 349,395 \$ | 347,315 \$ | 345,242 | | 344'8 |
| Fiscal Impact to Transportation Fund | | | | | | | | | | | | e rea put | | D PGL |
| Financing Sources | 12 | \$ | 675,412 \$ | 721,834 \$ | 721,834 \$ | 721,834 \$ | 721,834 \$ | 721,834 \$ | 4 968'17/ | 4 900'LZ/ | 4 HC0'17/ | 721834 | ALR PCT | ACO,121 |
| Financing Requirements, | 12 | ŀ | 6/5,412 | /21,834 | 121,034 | 121,034 | 101171 | 171 Long | 5 · | 5 | •• | | | |
| Net Annual Surplus / (Daficit) | | ~ | • | • | | | | | | | | | | |
| Net Fiscal Impact of Project Elimination Sources | | ÷ | 15,671,010 \$ | 16,483,942 \$ | 16,444,881 \$ | 16,405,983 \$ | 16,367,245 \$ | 16,328,687 \$ | 16,290,248 \$ | 16,251,988 \$ | 16,213,887 \$ | 16,175,942 \$ | 15,988,560 \$ | 15,805,016 |
| Financind Requirements | | | 9,819,461 | 9,998,883 | 10,007,604 | 10,016,289 | 10,024,938 | 10.033,552 | 10,042,130 | 10,050,672 | R/L'SCD'DL | 700'/00'01 | | In'ton's |
| | | | | A ADE AEA & | * **** *** v | 0 000 000 0 | a 140 546 5 | a 306 145 5 | 6 748 118 S | 6 201 148 C | 6.154.707 | 5 108.291 S | 2.679.070 | 0.000.0 |

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2017-02-15 A All Phases -

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| | 7.944 93.6% |

| Dollars | | |
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| Analysis, | | |
| hasing | ley | 2017 |

| \$ \$ | 4A | 45 | 5 64/4 12 30,527,178 8,527,178 9,206 13,956 14,4650 15,469,950 15,469,950 16,469,95 | \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 | * * * * * * * * * * * * * * * * * * * | 5 5 5 6 6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 9 8 9 8 9 | 4 |
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Paradisa Valley FIA All Phases - 2017-02-15 P:VRCLV0lerioun

| Echibit C - Phasing Analysis, Constant Dollars Paradise Valley February 15, 2017 | Ę | 4 | 12 | 13 | 14 | 15 | 16 | ţ. | 18 | 19 | 30 | 21 | 12 | к |
|--|---|--|--|--|--|--|---|---|---|---|---|---|---|--|
| Residential Property Tax Base Tax Paid Total Residential Property Tax | 5 × 1 | Table Ref. Factor 4 1.000% 4 14.0253% | % \$ 30 535 429 \$ % \$ 4,282,685 \$ | 32,889,345 4,612,828 | 32,753,452 \$ 4,593,769 \$ | 32,618,121 \$ 4,574,788 \$ | 32 483,349 \$ 4,555,886 \$ | 32,349,133 \$ 4,537,062 \$ | 32,215,473 \$ 4,518,316 \$ | 32.082.364 \$ 4,499,647 \$ | 31 949 806 \$ 4,481,055 \$ | 31,817,795 \$ 4,462,540 \$ | 31 165,878 \$ 4 371,107 \$ | 30,527,348 4,281,547 |
| Residential Property Tax In-Leu of Sales Tax Off Sile Sales Tax Redirected to Property Tax Property Tax From MVLF Cumulative Residential AV Adj. for Deflation Factor of 0.41% Cumulative Non-Residential AV Adj. for Deflation Factor of 0.41% Assessed Valuation / 1,000,000 | Ta 10.41% 10.010,41% | Table Factor 6 \$ 892 | \$ 3,063,542,892 \$ \$ 3,063,542,892 \$ \$ 298,831,906 \$ \$ 3,352,374,799 \$ \$ 3,352 \$ | 3,288,934,485 318,265,551 3,607,200,037 3,607 | | \$ \$ 3,261,812,075 \$ \$ 315,640,954 \$ \$ 315,77,453,029 \$ \$ 3,577,453,029 \$ | - 5 3,248,334,861 5 3,4,336,783 5 3,552,677,044 5 3,552,677,044 5 | \$ 3,234,813,332 \$ 313,038,001 \$ 3,547,951,332 \$ 3,548 \$ | ന നനന ന | 3,208,236,410 \$ 3 3,208,236,410 \$ 3 310,486,512 \$ 3,518,692,923 \$ 3 3,519 \$ | - 5 3,194,980,561 5 309,173,763 5 3,504,154,323 5 3,504 5 | \$ 3.194,260,561 \$ 3.181,779,482 [\$ 3.116,587,782 300,173,783 \$ 307,895,313 [\$ 301,587,902 3.504,154,323 \$ 3,489,575,795 [\$ 3,418,175,504 3.504,154,323 \$ 3,489,575,795 [\$ 3,418,175,1902 3.504 \$ 3,777,190 \$ 4,777,100 \$ | us us us us us | - 3.052.731.758 295,408,547 3,348,740,306 |
| Property Tax From MULF Residential Documentary Transfer Tax Residential Topary Turnover Rate Transfer Tax as a % of Price Total Residential Documentary Transfer Tax | el , È | 5 Ref. Factor 4 14.3% 4 0.11% | 2,890,316 5,479,842 | 516,833 | 514,697 \$ | 512,570 \$ | | 508.344 \$. | 506,243 \$ | 504,151 \$ | 502,068 \$ | 499,994 | 489.750 \$ | 479,715 |
| Crickite Sales Tax Hourshold Income (@ 22% of Assessed Valuation) (d) real Transide Sales (@ 22% of Assessed Valuation) (d) real Transide Sales (@ 22% of Assessed Valuation) (d) Projected OFS:N= Transide Sales (@ 0% of Retail Transide Sales) (f) Sales Tax (@ 1.05% of Sales Tax) Use 1 Tax (@ 1.05% of Sales Tax) Less (D.25% of Sales Tax) Tokin (OFS:N=Sales) Tax (Taxsed Tax) NON-RESIDENTIAL FINANCING SOURCES Measure | 0 | Factor Factor 5 25.00% 5 200% 5 1.00% 5 1.00% 5 0.00% 5 0.00% 6 0.00% 7 table Factor | % \$ 783.365,723 \$ % \$ 244,289,431 % \$ 244,289,431 % \$ - 5 | 622,233,621 \$ 263,114,759 | 818,836,301 \$ 282,027,616 - - | 815,453,019 \$ 260,944,966 - - - - - \$ | 812,083,715 \$ 259,866,789 | 808,728,333 \$ 258,789,067 - \$ | 805,386,814 \$ 257,723,781 | 802,059,103 \$ 256,658,913 - - - - \$ | 798.745,140 \$ 255.589.445 - - - - \$ | 795,444,870 \$ 254,542,359 | 778,146,840 \$ 249,327,021 | 763,182,840 244,213,541 |
| Offfice Currulation Sequence Feel Assemend Value Additions Taxablo States | 1 | 3 450,323 3 \$ 298 3 175 | 3 34,640 3 415,683 5 \$ 10,253,508 \$ 5 \$ 10,253,508 \$ | 34,640 450,323 10,253,508 2,445 2 | 450,323 2,445 2,445 | 450,323 - \$ 2,445 | 450,323 - \$ 2,445 | 450,323 2,445 2,445 | 450,323 2,445 2,445 | 450,323 - \$ 2,445 - | 450,323 2,445 2,445 | 450, 323 - 2, 445 - | 450,323 450,323 2,445 2,445 | 450,323 |
| Retaul Retaure Feet Cumulative Straine Feet Assesseed Yalue Addrions Cumulative Employeess Taxanko Stelar | | 3 441.687 3 \$ 231 3 \$ 500 5 200 | 7 33,978 407,711 1 \$ 7,848,438 775 81,542,215 | 33,976 441,687 7,848,438 839 88,337,400 | 441,687 441,687 . \$ 839 88,337,400 | 441,687 - \$ 839 88,337,400 | 441,687 - \$ 839 88,337,400 | 441,687 441,687 839 88,337,400 | 441,687 - \$ - \$ 839 88,337,400 | 441,687 431,687 839 88,337,400 | 441,687 441,687 839 839 88,337,400 | 441,687 - 839 88,337,400 | 441,687 | 441,687 839 88,337,400 |
| Light Industrial Cumulátivo Strains Feet Sassasand Valua Addóions Cumulátivo Employees Taxabios Stata | | 3 106,380 3 \$ 193 3 \$ 600 5 - | \$ | 13,298 106,380 2,566,418 168 | - 106,380 - \$ 168 | - 106,380 - \$ 168 | 106,380 - \$ 168 | 106,380 - \$ 188 | 108,380 - \$ - \$ | 106,380 168 168 | 106.380 - \$ - \$ - 168 | 106,380 - 168 | 108,380 188, 5 188, 5 | 106,380 |
| Hotel - Bussiness (Limited Service) Number of Rooms Cumutéree Number of Rooms Sessessed Value Adfisons Cumulétre Employeess Taxable Steles | per room moon red | 3 100 3 \$ 95,000 3 0.35 5 375 | 0 1 \$ 100 35 35 37,549 | - 100 35 35 37,549 | - 100 - \$ 35 37,549 | , 100 35 37,549 | - 100 - \$ 35 37,549 | - 100 37,549 | - 100 - 37,549 | - 100 - \$ 37,549 | - 100 35 37,549 | 100 - 35 37,548 | - 100 35 37,549 | 100 35 37,549 |
| Number I Resoft Number of Rooms Cumulative Number of Rooms Cumulative Indones Cumulative Employees Teachio Sate | per room | 3 300 3 \$ 200,000 3 32,800 | 0 300 300 9 840,014 | 300 300 300 5,840,014 | - 300 - 300 9,840,014 | - 300 - \$ 300 9,840,014 | - 300 - \$ 300 9,840,014 | - 300 - 300 9,840,014 | - 300 - \$ 300 9,840,014 | - 300 - \$ 300 8,840,014 | , 300 - \$ 9,840,014 | - 300 300 9,640,014 | - 300 - \$ 9,840,014 | 300 300 300 9,840,014 |
| schools Square Feat Cumulative Square Feat Cumulative Employees Toumitative Employees | persq.F. | а аа м 1971 - | * * \$ | 487 \$ | 897 | 8 | , 197 , 197 , \$ | \$ 497 | - - \$ 497 | - - 487 | °8 • | | | 497 |
| uanter Square Feet Currulative Square Feet Currulative Employees Taxable Sales | per Sq. Ft. per Sq. Ft. per Sq. Ft. | м мили и мили | * * * * * * * * * * * * * * * * * * * | • • • • • • • • • • • • • • • • • • • | \$ - 428 | 428 \$ | 428 | | 428 - \$ | | - 41 | | , 4, , , , | |
| Total Non-Restdemitel Assessed Value Additions Total mon-Restdemitel Assessed Value Additions Previous Period Adjusted Assessed Value Additions Definition Factor Cumulative Non-Restdemital AV Juf, for Infiliation Factor of 0.41% Cumulative Non-Restdemital Cumulative Emphysees Total Non-Kesidential Cumulative Emphysees Total Non-Kesidential Cumulative Emphysees Total Tazable Sales | tor of 0.41% | | 20,668,364 20,668,261 279,31,688,281 279,31,632 30,966 298,331,906 4,41 2,206 91,419,779 5,91,419 | 20,668,364 \$ 325,356,645 \$ 289,81945 \$ 289,81946 318,266,551 \$ 318,266,551 \$ 4,712 2,712 2,326 18,080 98,214,964 \$ | 225,356,645 \$ 318,205,551 318,950,536 \$ 4,712 2,356 98,214,964 \$ | 325,356,645 \$ 316,956,645 \$ 316,956,645 \$ 315,640,954 \$ 4,712 2,356 98,214,964 \$ | 325,366,645 5 315,640,545 5 315,640,954 0,996 314,376,783 5 4,712 2,355 18,080 98,214,964 5 | 225:356.645 5 314.365.645 5 313.036.001 5 4.712 2.356 18.080 98.214,984 \$ | - 5 325,356,645 5 313,039,001 039,001 311,744,564 5 3,172 2,356 14,712 2,356 398,214,964 5 | - 5 315,746,645 5 311,744,645 5 0.966 0.966 310,456,512 5 2,356 2,356 2,356 2,356 2,356 2,356 2,356 38,214,964 5 | | 235,356,645 308,173,763 0,996,313 4,712 2,366 2,366 2,366 16,000 18,000 | 307,888,313 0,860,313 0,960 4,712 2,356 19,060 88,214,964 88,214,964 | 301.587.802 0.880 0.880 2.355 13.355 13.080 98,214.984 |

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Exhibit C - Phasing Analysis, Constant Doffars Paradise Valley February 15, 2017

Non-Residential Property Tax Basic Tax Fall Non-Residential Unsecured Property Tax es a % of Secured Total Non-Residential Property Tax

Non-Residential Property Tax In-Lieu of Sales Tax On-Site Sales Tax Redirected to Property Tax

Non-Residential Property Turnover Rate Transfer Tax as a % of Price Total Non-Residential Documentary Transfer Tax Non-Residential Documentary Transfer Tax

On-Site Sales Tax Sales Tax (@ 1.00% of Taxable Sales) Uae Tax (@ 1.00% of Sales Tax) Less. 0.25% Artaesifiek of Property Tax Tatal On-Site Sales Tax Allocated for Comfy Proposition 172 - Haif Conf Sales Tax

Translent Occupancy Tax Hotel - Business Rental Revenue Subject to TOT Hotel - Resort Revenue Subject to TOT Total Translent Occupancy Tax Allocated to County

County Share of Reademinal and Non-Residential Property Tax Documentary Transfor Tax Net On-Size Sales and Use Tax Total Revenue Canerating Interest Earnings Interest Earnings

Other General Fund Discretionary Revenue Total Interest Earnings

nary Revenue Franchites Financhites Missealianuous Federal and State Missealianuous Federal and State Missealianuous Federal Revenuo Criminanco. 25% Formatines & In Co Di Di Taxes Cauri Feres & Coata Supprior Couri Feres Supprior Couri Feres Supprior Couri Feres Supprior Couri Feres

| 2 | 2,854,085 295,409 455,751, | | 32,495 | 982,150 103,126 | 462,887 | 183,184 1,169,480 1,352,644 | 4,737,298 512,210 1,085,275 6,334,763 | 71,583 | 181,884 150,250 20,435 3,161 | 355.711 | - I dann |
|----|--|---------------------|-----------|---|--------------|--|--|--------------------|--|----------------------|------------|
| 20 | 3,015,878 \$ 301,588 \$ | • | 33,175 \$ | 982,150 \$ 103,126 1,085,275 \$ | 462,887 \$ | 183,184 1 1,169,460 1,352,644 5 | 4,838,391 \$ 522,924 1 085,275 444,581 | 72,824 \$ | 181,884 \$ 150,250 20,435 3,181 | | |
| 21 | 3,078,963 (\$ 307,896 475,017 *\$ | | 33,869 | 982,150 \$ 103,126 1.085,275 \$ | 462,887 \$ | 183,184 \$ 1 169,460 1,352,644 1 | 4,937,557 \$ 533,863 1,085 275 6,556 695 * | 74,091 \$ | 181,864 \$ 150,250 20,435 3,161 | 355.711 \$ | dury 11 |
| 20 | 3,091,738 \$ 308 174 476,988 \$ | 69 11 | 34,009 \$ | 982,150 \$ 103,126 1.085,275 \$ | 452,887 \$ | 183,184 \$ 1,169,460 \$ 1,352,644 \$ | 4,958,043 \$ 536,077 1,085,275 6,579,396 \$ | 74,347 \$ | 181,864 \$ 150,250 20,435 3,161 | 355.711 \$ | A 11/200 |
| 19 | 3.104.565 \$ 310.457 478,967 \$ | 67 1 | 34,150 \$ | 882,150 \$ 103,126 1085,275 \$ | 462,887 \$ | 183,184 \$ 1,169,460 \$ 1,352,644 \$ | 4,978,614 \$ 538,302 1,085,275 6,602,191 \$ | 74,605 \$ | 181,864 \$ 150,250 20,435 3,161 | 355.711 5 | A 111000 |
| 18 | 3,117,446 \$ 311,745 480,954 \$ | 69 | 34,292 \$ | 982,150 \$ 103,126 1085,275 \$ | 462,887 \$ | 183,184 \$ 1,169,480 \$ 1,352,644 \$ | 4,999,270 \$ 540,535 1,085,275 6,625,080 \$ | 74,863 \$ | 181,864 \$ 150,250 20,435 3,161 | - | A 111/000 |
| 17 | 3,130,380 \$ 313,038 482,950 \$ | 69 , | 34,434 \$ | 982,150 \$ 103,126 1 0445 275 \$ | 462,887 \$ | 183,184 \$ 1,169,460 \$ 1,352,644 \$ | 5,020,012 \$ 542,778 1,085,275 6,646,065 \$ | 75,123 \$ | 181,864 5 150,250 20,435 3,161 | 365 Z11 \$ | 4 11/000 |
| 16 | 3,143,368 \$ 314,337 484,953 \$ | 69 1 | \$ 115,46 | 982,150 \$ 103,126 | 462,887 \$ | 183,184 \$ 1,169,460 \$ 1,352,644 \$ | 5,040,839 \$ 545,030 1,085,275 6,671,144 \$ | 75,384 \$ | 181,864 \$ 150,250 20,435 3,161 | 355 711 \$ | A 11/000 |
| 15 | 3,156,410 \$ 315,641 488,965 \$ | 69 1 | 34,721 \$ | 982,150 \$ 103,126 1085,275 \$ | 462,887 \$ | 183.184 \$ 1.169.460 \$ 1,352.644 \$ | 5,061,754 \$ 547,291 1,085,275 6.684,320 \$ | 75,646 \$ | 181,864 \$ 150,250 20,435 3,161 | - - 366 741 \$ | A 11,000 |
| 14 | 3,169,505 \$ 316,951 - 488,986 \$ | به ۱ | 34,865 \$ | 982,150 \$ 103,126 1085,775 \$ | 462,887 \$ | 183,184 \$ 1,169,460 \$ 1,352,844 \$ | 5,082,755 \$ 549,562 1,085,275 6,717,592 \$ | 75,909 \$ | 181,884 \$ 150,250 20,435 3,161 | 266 744 C | 355,/11 \$ |
| 13 | 3,182,556 \$ 318,266 491,015 \$ | 49) I | 35,009 \$ | 982,150 \$ 103,126 - 066.276 \$ | 462,887 \$ | 183,184 \$ 1,169,460 \$ 1,352,644 \$ | 5,103,843 \$ 551,842 1,085,275 8,740,980 \$ | 76,173 \$ | 181,864 \$ 150,250 20,435 3,161 | | 355,711 \$ |
| 12 | 2,988,319 \$ 298,832 461,033 \$ | ب ه , | 32,872 \$ | 914,198 \$ 95,991 | 430,861 \$ | 183,184 5 1,169,460 5 1,352,644 5 | 4,743,717 \$ 512,714 1,010,189 6,268,620 \$ | 70,813 \$ | 170,178 \$ 140,595 19,121 2,958 | 4 4 9 1 (H | 332,852 \$ |
| | Factor 1.00% \$ 10.00% \$ | Factor | 0.11% | 1.00% \$ 10.50% 0.00% | 9 69 69 | Factor 10.00% \$ 10.00% \$ | Factor 6 | 1.13% \$ Factor | \$ 10.06 \$ 8.31 1.30 0.17 | | \$ |
| | Table Ref. 4 4 | Table Ref. | Table 4 | ្តលល រ | 5 Table | Sef. 5 Taklo | N N A A Ref. | 5 Table Rof | | | |

Exhibit C - Phasing Analysis, Constant Dollars Paradisa Valley February 15, 2017

POLICE PHASING

Cumulative Residents Staffing Savides Shandad Swom Officer per 1,000 residents Number 3 oxyom Officers Required Pathea Coats FISCAL IMPACT TO OTHER COUNTY FUNDS

Fiscal Impact to Library Fund Financing Sources Library Fund Ad Valenam Tax Basic Tax Add, for Unfalcion Total County Vision Y Tota Finos, FordAburen & Pennificas Library Fines and Fees Revenue from Use of Monry and Property Rete

Total Financing Sources

Financing Requirements Library Services

Total Financing Requirements

Net Annual Surplus/ (Deficit)

| 31 | | 15,724 | 1.20 | 16.87 (| 2,416,2701 | | 33,481,403 (| 479.202 | 2,593 | 124 (| 481,920 | 156,935 | 156,935 (| 324,985 |
|----|------------------|--------|------|---------|--------------|-------------------------|---------------|--------------|----------|----------|------------|-------------|-------------|--------------|
| 28 | A STATE | 15,724 | 1.20 | 18.87 | 2,416,270 \$ | | 34,181,756 | 489,226 \$ | 2,593 \$ | 124 \$ | 451,944 \$ | 158,935 \$ | 156,935 \$ | 335,009 \$ |
| 21 | | 15,724 | 1.20 | 18.87 | 2 418 270 \$ | | 34,896,758 | 499 460 5 \$ | 2,593 5 | 124 1 \$ | 502 177 \$ | 156,935 4\$ | 156,935 1.5 | 345,242 + \$ |
| 20 | | 15,724 | 1.20 | 18.87 | 2,416,270 \$ | | 35.041.543 \$ | 501 532 \$ | 2,593 \$ | 124 5 | 504 249 \$ | 156,935 \$ | 156,935 \$ | 347,315 \$ |
| 19 | | 15,724 | 1.20 | 18.87 | 2,416,270 \$ | | 35,186,929 \$ | 503 613 \$ | 2,593 \$ | 124 \$ | 506,330 \$ | 156,935 \$ | 156,835 \$ | 349,395 \$ |
| 18 | | 15,724 | 1.20 | 18,87 | 2 416 270 \$ | | 35 332 918 \$ | 505.702 \$ | 2,593 \$ | 124 \$ | 508.420 \$ | 156,935 \$ | 156,935 \$ | 351,485 \$ |
| 17 | | 15,724 | 1.20 | 18.87 | 2,410,270 \$ | | 35 479 513 \$ | 507 800 \$ | 2,593 \$ | 124 \$ | 510,518 \$ | 156,935 \$ | 156,935 \$ | 353,583 \$ |
| 16 | | 15,724 | 1.20 | 18.87 | 2,416,270 \$ | | 35 626 716 \$ | 509 907 5 | 2,593 \$ | 124 \$ | 512,625 \$ | 156,935 \$ | 156,935 \$ | 355,090 \$ |
| 15 | | 15,724 | 1.20 | 18,87 | 2418270 \$ | | 35 774 530 \$ | 512,023 \$ | 2,593 \$ | 124 \$ | 514,740 \$ | 156,935 \$ | 156,935 \$ | 357,805 \$ |
| 14 | | 15.724 | 1.20 | 18.87 | 2416270 \$ | | 35 077 057 S | 514 147 \$ | 2,583 \$ | 124 \$ | 516,885 \$ | 156,935 \$ | 156,935 \$ | 359,930 \$ |
| 13 | | 15.724 | 1.20 | 18.87 | 2,416,270 \$ | | 3 000 200 38 | 1.1 | 2.593 \$ | 124 \$ | 518 998 \$ | 156,935 \$ | 156,935 \$ | 362.063 \$ |
| 12 | | 14 713 | 1 20 | 17.66 | 2,260,877 \$ | | 2 BAY 502 55 | 479 808 \$ | 2,426 \$ | 116 \$ | 482,351 \$ | 146,850 \$ | 146,850 \$ | 335,501 \$ |
| | Factor | | 1 20 | | 128,055 \$ | Factor | • | 1.43% \$ | 0.14 \$ | 0.01 \$ | 59 | 8.68 \$ | 69 | |
| | Table Ref. Fa | | • | 0 | 9 \$ 13 | Table <u>Ref.</u> Fa | | ŧ | 11 \$ | 11 \$ | | 1 \$ | | |

FIANParadise Valley FIA All Phases - 2017-02-15

P:RCL/Giorious Land Compeny/Paradise Valley/FIX/VII F

We Make a Difference

Michael Baker

INTERNATIONAL

July 12, 2017

To: Russell Brady Riverside County Planning Department

From: Derek Wong, AICP Dino Serafini, PE

RE: Review of Paradise Valley (Specific Plan No. 00339) Fiscal Impact Analysis, dated February 15, 2017

Michael Baker International has performed a review of the Fiscal Impact Analysis (FIA) prepared for the Paradise Valley land development project (Project). The Project proposes to develop up to 8,500 housing units and 1.4 million square feet of non-residential construction (including 400 business and resort hotel rooms and time share units) on approximately 5,000 acres in the Coachella Valley area east of the City of Coachella. The FIA was prepared by Development Planning and Finance Group (DPFG), Inc. The FIA evaluates the potential fiscal impacts from development of the Project on the operating budgets of four Riverside County funds: the General Fund, Transportation Fund, Library and the Fire Fund.

Fiscal impacts to school, recreation and park, water, sewer districts are not analyzed in the FIA. There are currently no special service districts established on the property.

The FIA does not analyze capital costs or impacts on public facilities needed by the project, which should be treated separately from a fiscal impact study.

The objectives of our review of the FIA are three-fold and validate whether:

- 1. The assumptions made in the FIA are reasonable;
- 2. The modeling is according to industry standards and follows Riverside County's 1995 Guide to Preparing Fiscal Impact Reports (Guide) adjusted to current budget conditions ; and
- 3. The conclusions can be supported by the calculations and documentation in the FIA.

Michael Baker's review included a multi-step approach that included the following:

• Review of the County of Riverside FY 2016–17 adopted and recommended budgets (the FIA was based on the 2015–16 budget);

Paradise Valley (SP 00339) Fiscal Impact Analysis-Review July 12, 2017 Page **2** of **9**

- Spot check of data references and assumptions through outside research;
- Evaluate whether alternative methodologies used in the FIA are comparable to methodologies described in the Guide; and
- Preparation of the review memo on our findings.

This memorandum is organized into three sections. The first provides context to the FIA, the second describes the findings of the study and the third section provides our review conclusions.

Context to the FIA

The FIA relies on the County's 2015–16 budget to derive cost and revenue multipliers for County General Fund activities where use of the multiplier method is in accordance with the Guide. The Guide permits the use of countywide multipliers for several General Fund cost areas, including the following:

- General Government
- Public Protection (except for Sheriff Patrol and direct Animal Control services)
- Health and Sanitation
- Public Assistance
- Education, Recreation & Culture
- Debt Service

For specific plans and land use studies, the Guide states that project-specific case-study methods should be used for Animal Control and Sheriff Patrol costs.

Fire Protection, Road Maintenance and Library are independent funds. For Fire Protection, the Guide generally allows costs to be calculated by the multiplier method. However, for large projects which will require expansion of service, including new fire stations, a case-study method is necessary. The FIA also provides a case-study analyses for Library and Road Maintenance.¹

It should be noted that the fiscal impacts of the Project as identified in the FIA are based on data available at the time of the preparation of the FIA and do not represent absolute financial projections at build-out of the Project. It is particularly important for the reader to keep this caveat in mind when considering inputs and factors used to estimate the ongoing fiscal impacts of the Project on the County General Fund and the other funds. The FIA provides the fiscal impacts for a 13-year Project absorption/phasing schedule and a 31-year cash-flow analysis.

¹ In addition to these funds analyzed in the FIA the County Flood Control and Water Conservation District also operates independently of the General Fund. However, the District does not operate in the eastern area of the County (east of Palm Springs).

Paradise Valley (SP 00339) Fiscal Impact Analysis-Review July 12, 2017 Page **3** of **9**

In accordance with the methodology prescribed in the Guide, except for property taxes, property transfer tax, sales tax, Transient Occupancy Tax and Property Tax in-lieu of Motor Vehicle Fee (MVLF), which are based on project-specific case-study analyses, all recurring revenues are calculated using per capita multipliers based on the 2015–16 adopted budget totals (we have recalculated the revenue multipliers using 2016-17 adopted budget and current population and employment numbers and have found them to be generally consistent with those in the FIA).

Findings

The FIA in general conforms to the Guide with modifications as noted in the following areas:

General Fund Costs

The FIA calculates the net General Fund contribution or "Net Cost to County" (NCC) for each departmental expense line item. The NCC is calculated by subtracting nondiscretionary revenue (including such revenues as intergovernmental funds for specific programs and direct cost recovery user fees) from the budgeted expenditures as directed in the Guide. The FIA then assigns a marginal increase factor that accounts for fixed overhead versus variable costs of departments that are affected by population growth. This is an industry standard approach to estimating the cost impacts related to growth. The Guide does not specify what marginal factor to use, which may range from 0% to 100%, depending on the department's function. The lower percentage indicates lower overall impact to the department's operations as a result of growth, whereas a high percentage means the department will likely incur increased cost—usually due to increased staffing in response to growth. The FIA percentages are either 25%, 50% or 100%. For the General Fund as a whole, the overall factored NCC is 59% of the total financing requirements (total budget minus nondiscretionary revenues). In other words, the FIA estimates that approximately 59% of the General Fund budget increases over time are due to population growth. Our analysis of the last seven years of the County's budget data comparing NCC to the County's population growth supports an overall NCC marginal increase factor of between 50% and 60%.

General Fund Revenues

Per Capita Revenues

The revenue sources determined by per capita multipliers, based on the 2015/16 adopted budget and 2016 population, include franchise fees, licenses and permits, fines and penalties, Federal inlieu taxes, and court fees. These are all revenues that go to the General Fund to offset discretionary programs and expenditures. The aggregate per capita revenue from these sources Paradise Valley (SP 00339) Fiscal Impact Analysis-Review July 12, 2017 Page **4** of **9**

is \$19.84 (totaling \$355,711 for the Project). We arrived at essentially the same revenue factor using the 2016/17 budget and the 2017 California Department of Finance population estimate (unincorporated and Countywide) and the current Employment Development Department information for employment. We concur with the methodology and calculations for multiplier-derived revenues.

Case-Study Revenues

The largest Project revenues will be derived from the secured and unsecured ad valorem property tax (\$4.9 million), the MVLF (\$3.1 million), Transient Occupancy Tax (\$1.35 million), and Sales and Use Taxes (\$1.1 million). These major revenues were estimated by the case-study method as directed in the Guide. Property taxes and the MVLF revenues are driven by assessed valuations, which are based on assumptions of expected home prices and non-residential construction costs in the area. The range of sale prices assumed for the Project range from \$272,000 for a stacked flat condominium unit to \$632,000 for a single family unit on the largest ($85' \times 115'$) lot. The lower end prices are comparable to the median price for condominiums in the City of Coachella (\$240,000, for units in buildings with 5 or more units). The median prices for single family homes in Coachella are somewhat lower than the mid-range home in the Project: \$370,000 for a detached home in Coachella vs. \$450,000 in the Project (home on a 50' x 90' lot in Village 5). Prices in the next closest cities, La Quinta and Indio, are similar to Coachella's.

The construction cost valuations for the non-residential buildings are reasonable for the type of construction proposed by the Project developers.

The Transient Occupancy Tax (TOT) revenues are derived from the Project's business and resort hotel rooms. The Riverside County TOT is 10% of hotel rental revenue. The FIA assumes a business room rate of \$87 per night and a resort rate of \$178 per night. Occupancies are assumed at 56% and 60%, respectively, which is consistent with the Guide. The assumed room rates appear comparable to higher-end lodging found in Coachella, La Quinta and Indio.

Sales and Use taxes are derived only from the retail floor area, projected at approximately 442,000 square feet at build-out. The FIA assumes \$200 of taxable sales per square foot, which is a typical value found in fiscal impact studies. Sales and use tax revenues are also derived from the business and resort hotels' food, beverage and other sales, in addition to the tax on room rate revenues. To avoid double-counting taxable sales, the FIA does not consider household taxable expenditures. This approach also avoids needing to adjust for potential sales leakage to off-site retail and gives some assurance that the taxable sales are "new" and not taking sales away from existing retail in the County.

Paradise Valley (SP 00339) Fiscal Impact Analysis-Review July 12, 2017 Page **5** of **9**

The other case-study revenue is the documentary transfer tax, which was determined by assuming a 14% annual turnover rate applied to residential property resulting in \$500,000 in transfer taxes and 10% applied to non-residential, which provides another \$33,900 in revenues. The Guide specifies a 10% turnover rate for residential, which if applied to the Project, would reduce the residential transfer tax by about \$150,000.

Sheriff Patrol Cost: Case-Study Method

The FIA estimates Sheriff Protection cost for the Project based on the Board of Supervisor's Sheriff Deputy staffing policy of 1.2 officers per 1,000 residents and a calculated cost per deputy. The Guide specifies that the case-study method is to be used for Sheriff Patrol costs, while other "Police Protection" may be calculated using the multiplier method. The FIA used a modified casestudy approach by incorporating the Police Protection costs in the cost per deputy. This procedure attempts to capture the fully-burdened cost for each deputy (salaries and benefits, supplies and expenses and administrative overhead). The Police Protection costs included in the FIA's analysis are: Administration, Support, Patrol, Court Services, CAC Security and Training Center. The net General Fund contribution total for these functions is added to the charge for Sheriff Patrol services contracted by the cities to calculate the fully-burdened cost to the County per deputy of approximately \$128,000 per year. While this amount might be a reasonable estimate of net County cost per deputy, it may not accurately capture the overall Police Protection costs that may otherwise be derived using the multiplier method for all Police Department costs other than Patrol. The NCC for Police Protection less Patrol is \$37.4 million (2016-17 Adopted Budget). Assuming a 59% marginal increase factor, then dividing by the unincorporated residential population (373,755) results in a per capita multiplier of approximately \$59. The Project's impact on Police Protection would then be: \$59 times the Project's residential population of 15,724, or \$928,000. The Sheriff Patrol expenditures for 2016-17 is \$228.1 million, which is divided by 1,792, the number of filled Sheriff Patrol positions, resulting in an estimated annual cost of \$127,300 to provide one deputy. At the rate of 1.2 deputies per 1,000 residents the Project will require 19 deputies for a total annual cost of \$2.42 million. The cost of additional patrol officers is combined with the Project's cost for Police Protection (net of Patrol) for a total Project cost of \$3.35 million compared to the \$2.4 million calculated in the FIA using the modified case-study method.

Animal Control Case Study

The Guide also requires a case study approach for Animal Control. A similar analysis as above for Sheriff Patrol may be done for Animal Control. Animal Services is included in Public Protection-Other Protection. If calculated separately, the portion of the Other Protection budget allocated Paradise Valley (SP 00339) Fiscal Impact Analysis-Review July 12, 2017 Page **6** of **9**

to Animal Services would be about \$3.00 per capita (NCC of Animal Services divided by total county population). The County Department of Animal Services provides animal control field and shelter services to 11 cities with a combined population of 829,126 at a cost of \$9,438,523, for a cost per capita of \$11.38. The \$3.00 per capita in the Public Protection cost per capita should be replaced with \$11.38, which we believe is more indicative of the actual cost to provide field and shelter services for new development. The additional \$8.38 in cost per capita results in \$131,800 more in total Animal Control costs for the Project.

Other County Funds

The FIA addresses the following non General Funds, each the subject of a case-study analysis:

- County Transportation fund
- Fire Fund (County Structural Fire Protection)
- Library Fund

Each fund has its own revenue sources, either a percentage of the property tax or, in the case of transportation, the Highway User/Gas Tax subventions from the state and the Measure A sales tax. Although the funds operate-independently of the General Fund, funds may be transferred from time to time from the General Fund to cover deficits in the fund balances. As required in the Guide, the impacts to each fund is analyzed in more detail as follows:

Transportation Fund

Transportation Fund revenues may rely on a per capita multiplier for the countywide Highway Users/Gas Tax. The FIA calculates a per capita revenue of \$12.09, (based on residential population plus 50% of employment). Measure A revenue is not considered since it is used for non-recurring capital projects. The revenue sources are then compared to the estimated actual cost of maintaining public streets in the Project, plus the Project's share to maintain arterial roadway improvements needed by the Project. A cost of \$6,885 per lane-mile was provided by TLMA staff. The Project will have an estimated 104.84 lane-miles for a total financing requirement of \$721,800. Of the total Highway Users/Gas Tax, the Guide states that only 77% is allocated to local roads and 23% to arterials. Therefore of the \$12.09 only \$9.31 per capita would be available for the Project's backbone and in-tract roadways. The Project will generate \$168,300 annually for local roads, resulting in a deficit of \$553,500. The FIA, using 100% of the Highway Users/Gas Tax, calculated a deficit of \$503,275. This deficit shows up as an annual General Fund transfer under Financing Sources in the Fire and Transportation Phasing Analysis (FIA Exhibit B).

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Structural Fire Protection Fund

The FIA calculates \$2.04 million in property tax revenues to the Fire Fund derived from the Project's assessed valuation. The cost of fire protection for a project of this size warrants a case-study analysis. The Specific Plan document provides a general description of the fire protection infrastructure and staffing required in phases through build-out. The following schedule of fire services is presented in Section 5 of SP-00339²:

- A temporary fire station staffed with one 3-person fire engine, concurrent with the delivery of combustibles;
- A permanent station with one 3-person fire engine concurrent with the 1,000th residential building permit;
- A second squad, fire engine and/or fire sub-station may be required prior to build-out;
- A third squad, fire engine and/or fire sub-station may be required at build-out.

For purposes of calculating the cost of providing fire-fighting staff, the FIA assumes two new fire stations with 7-person staffing each at a cost of \$3.5 million per station. The FIA gives a total cost of only \$3.5 million, therefore it's not clear if the \$3.5 million cost is intended for one station or two. Also, it is not clear whether this cost includes the maintenance of the stations and the apparatus in addition to the staffing costs. An engine company normally comprises 3 to 4 fire-fighters. A fully-staffed squad would include three shifts requiring up to 12 fire-fighters. A fully-burdened annual cost for each fire-fighter may be estimated at \$170,000, resulting in a staffing cost of up to \$4.08 million for two stations.³ DPFG should verify the FIA's assumptions, by contacting Riverside County Fire Department to establish: 1) the fire station requirements for the Project and 2) an annual cost to the County to staff and maintain the station(s) and apparatus.

The FIA indicates that the Fire Fund deficit (\$1.46 million based on FIA cost assumptions) will be covered by a combination of proceeds from a proposed new County Service Area (CSA) and by transfers from the General Fund. The FIA assumes a CSA tax of \$100 per residential unit, for a total CSA tax revenue of \$849,000. The balance of the deficit--\$609,000--would be transfers from the General Fund.

² The Specific Plan states that the Riverside County Fire Department will be consulted for the actual infrastructure requirements as various Project milestones. The cost of fire engines and construction of stations is not included in fiscal impact studies.

³ Since the County contracts with the California Department of Forestry and Fire Protection (CALFIRE) for staffing of stations, the actual cost of staffing and other contractual services may not be estimated directly using County budget data.

Paradise Valley (SP 00339) Fiscal Impact Analysis-Review July 12, 2017 Page **8** of **9**

Library Fund

The primary Library Fund revenue source is derived from property taxes. The basic tax rate allocated to the Library Fund is used to determine Project revenues. Annual Project library property tax revenues are estimated at \$499,460; rents and interest on the fund balance bring the total revenue to \$502,000.

.

The cost for Library Services is estimated by the multiplier method. The Library Fund's NCC of approximately \$24 million is divided by the total County service population, for a cost per capita of about \$8.68. The library cost for the Project would then be \$157,000 (\$8.68 x 18,080). Therefore, the Project is shown to generate a surplus at build-out for the County's Library Fund of approximately \$345,000.

Special District Impacts

The Guide requires an analysis of impacts on any affected special service districts including CSAs, Community Service Districts (CSDs) and Community Facilities Districts (CFDs). There are none of these special districts currently established on the property. However, the Specific Plan and the FIA propose the formation of one or more such districts to provide funding for identified deficits in the Transportation Fund, and the Fire Fund and other Project maintenance costs. Formation of a Lighting and Landscape Maintenance District (LLMD) may also be considered for streetlights and median and parkway landscaping. The FIA does not discuss park operation and maintenance costs. The property is within the Coachella Valley Recreation and Park District, which provides regional park facilities. Maintenance of the Project's public parks would not necessarily be funded from the CVRPD budget, therefore a CFD would need to be formed for that purpose.

Conclusion

With exception for specific areas noted above, the FIA is conducted within general industry standards and in accordance with the County's Guide. The cost and revenue factors used in the FIA are based on data from the County's FY 2015–16 adopted budget. We have verified that the cost and revenues are essentially the same as those calculated using the 2016-17 adopted budget. The following is a summary of findings of impacts to the County funds:

• The Project surplus of \$6.1 million at build-out stated in the FIA would be reduced if casestudy analyses were conducted for Sheriff Patrol and Animal Control. This review identifies an additional cost of about \$1,810,000 for these two functions. Paradise Valley (SP 00339) Fiscal Impact Analysis-Review July 12, 2017 Page 9 of 9

- The Project may generate a much greater shortfall in the County Structural Fire Protection Fund than the \$1.46 million estimated (before CSA revenues). DPFG should verify its assumptions of Fire Protection costs.
- The sales prices of homes assumed in the FIA tend to be higher than prices for new homes in the City of Coachella. The Project's property tax revenues should be reviewed after the first phase has been sold, and/or sensitivity testing on assessed valuations and their resulting fiscal impact to fund public services.
- The phasing plan shows the Project generating a small deficit for each of the first four years. Beginning in the fifth year the Project generates a surplus that grows until the 13th year, which is the final year of Project absorption. The net surplus diminishes every year after that (the calculations are extended to the 31st year after absorption begins). The diminishing surplus is due to the 0.41% net reduction in assessed valuations, which is the procedure specified in the Guide to account for inflationary cost increases. The 2% Prop. 13 increase is subtracted from the historic average inflation of 2.41% (Consumer Price Index LA/Anaheim/Riverside-1990 to present). The resulting annual decreases in assessed valuation results in reduced property tax, MVLF and the documentary transfer tax. Revenue reduction is used rather than applying cost increases to departmental operations. Overall, this is a conservative approach since it does not incorporate increases in assessed valuation that occur from turnover, nor increases in sales & use taxes due to inflationary increases considered in the model.
- Maintenance of local parks and open space in the County is funded through County Service Areas and is not a General Plan activity. The FIA should provide a cost analysis for the Project's proposed local public parks including revenue requirements from CSA assessments. The Guide states impacts to special districts are to be analyzed.



Memorandum

| To: | Specific Plan No. 00339 (Paradise Valley) File |
|----------|--|
| From: | DPFG |
| Date: | February 15, 2017 (April 20, 2018 Revision) |
| Subject: | February 2017 FIA |

Introduction and Conclusions

This revision reflects final review comments received from Michael Baker International.

The February 2017 FIA was prepared in accordance with the general methodologies outlined in the County FIA Guidelines to Preparing Fiscal Impact Reports ("County FIA Guidelines"), dated January 1995. The February 2017 FIA examines the financial impact the Project will have on the County's general fund ("General Fund"), fire fund ("Fire Fund"), library fund ("Library Fund"), and transportation fund ("Transportation Fund"). The Project will generate additional income for the General Fund primarily through increased property taxes, sales taxes, and transient occupancy taxes, while increasing the need for County services such as police, fire, and health and sanitation.

Based on the assumptions and calculations detailed in the attached February 2017 FIA, the Project is expected to yield a new net annual surplus at buildout of approximately \$6.6 million (see Exhibit A, Table 1).

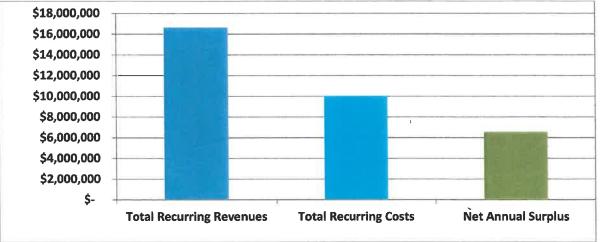


Table 1: Net Annual Surplus at Buildout

The Draft FIA is based on the following key assumptions:

- Per the County FIA Guidelines, the methodology used to determine the allocable revenue and cost impacts to County Funds as a result of the Project's development is a combination of case study methods and multiplier methods
- County Budget: Riverside County 2015-16 Recommended Budget
- Fire Phasing Analysis is based on draft fire conditions
- General Fund revenues are assumed to be transferred at various times to the Fire Fund and Transportation Fund

The FIA is organized as follows:

- Exhibit A Fiscal Impact Analysis at buildout
- Exhibit B Fire and Transportation Funds Phasing Analysis
- Exhibit C Phasing Analysis

| Exhibit A - Fiscal Impact Analysis |
|---|
| Table 1 - Riverside County Fiscal Impact Analysis Summary |
| Paradise Valley |
| February 15, 2017 |

| Fiscal Impact to General Fund | Table Ref. | Per Unit | Buildout | Percent of Total |
|---|---------------|-------------|-----------------------|---------------------|
| A. Financing Sources | | - | | |
| Property Tax | 4 | \$ 582 | \$ 4,937,557 | 43.1% |
| Property Tax In-Lieu of Sales-Tax | 4 | - | - | 0.0% |
| Documentary Transfer Tax | 4 | 63 | 533,863 | 4.7% |
| Property Tax In-Lieu of MVLF | 5 | 367 | 3,112,791 | 27.2% |
| On-Site Retail Sales and Use Tax | 5 | 128 | 1,085,275 | 9.5% |
| Off-Site Retail Sales and Use Tax | 5 | - | - | 0.0% |
| Transient Occupancy Tax | 5 | 159 | 1,352,644 | 11.8% |
| Interest Earnings | 5 | 9 | 74,091 | 0.6% |
| Other Discretionary Revenue | 6 | 42 | 355,711 | 3.1% |
| Total Financing Sources | | \$ 1,349 | \$ 11,451,931 | 100.0% |
| B. Financing Requirements | _ | | | |
| General Financing Requirements | 8 | \$ 64 | \$ 547,469 | 9.5% |
| Public Protection | | | | |
| Judicial | 8 | 27 | 226,507 | 3.9% |
| Police Protection | 9 | 285 | 2,416,270 | 42.19 |
| Detention and Correction | 8 | 61 | 519,304 | 9.0% |
| Fire Protection (Transfers to the Fire Fund) | 10 | 72 | 609,039 | 10.6% |
| Protection/Inspection | 8 | 0 | 2,731 | 0.0% |
| Animal Services | 8 | 13 | 110,157 | 1.9% |
| Other Protection | 8 | 14 | 116,220 | 2.0% |
| Transfers to the Transportation Fund | 12 | 59 | 503,275 | 8.89 |
| Public Ways & Facilities | 8 | - | - | 0.0% |
| Health and Sanitation | 8 | 77 | 652,211 | 11.49 |
| Public Assistance | 8 | 4 | 36,769 | 0.69 |
| Education | 8 | 0 | 4,183 | 0.1% |
| Recreation & Cultural Services | 8 | 0 | 500 | 0.0% |
| Debt Service | 8 | - | | 0.09 |
| Total Financing Requirements | | \$ 677 | \$ 5,744,635 | 100.09 |
| Net Annual Surplus / (Deficit) | | \$ 672 | \$ 5,707,297 | |
| Fiscal Impact to Fire Fund | | | | |
| A. Financing Sources (a) | 10 | \$ 412 | \$ 3,500,000 | |
| B. Financing Requirements | 10 | 412 | 3,500,000 | |
| Net Annual Surplus / (Deficit) | | \$ - | \$ - | |
| Fiscal Impact to Library Fund | | | | |
| A. Financing Sources | 11 | \$ 59 | \$ 502,177 | |
| B. Financing Requirements Net Annual Surplus / (Deficit) | 11 | 18 \$ 41 | 156,935 \$ 345,242 | |
| Fiscal Impact to Transportation Fund | | | | |
| A. Financing Sources | 12 | \$ 85 | \$ 721,834 | |
| B. Financing Requirements | 12 | 85 | 721,834 | |
| Net Annual Surplus / (Deficit) | | \$ - | \$ - | |
| Net Fiscal Impact of Project | | | | |
| A. Financing Sources | | \$ 1,905 | \$ 16,175,942 | |
| B. Financing Requirements | | 1,192 | 10,123,403 | |
| Net Annual Surplus / (Deficit) | | \$ 713 | \$ 6,052,539 | |
| I. Net Fiscal Impact of Project with Measure A Sales | Гах | | | |
| A. Financing Sources | | \$ 1,963 | \$ 16,667,017 | |
| B. Financing Requirements | | 1,192 | 10,123,403 | |
| Net Annual Surplus / (Deficit) | | \$ 771 | \$ 6,543,614 | |
| | | | | |
| Footnotes: | | | | |

Footnotes: (a) Assumes additional financing sources generated from CSA/CFD.

Exhibit A - Fiscal Impact Analysis Table 2 - Riverside County Post-ERAF Share of the Basic Tax Calculation Paradise Valley February 15, 2017

| | Tax Rate A | rea (a) | Weighted |
|---------------------------------------|------------|----------|-------------|
| Agency (b) | 058-002 | 058-011 | Average (c) |
| General | 14.0181% | 14.3133% | 14.0253% |
| County Free Library | 1.4305% | 1.4606% | 1.4312% |
| County Structure Fire Protection | 5.8484% | 5.9716% | 5.8514% |
| Supervisorial Road District 4 | 1.0005% | 1.0216% | 1.0010% |
| Coachella Valley Unified School | 46.4394% | 47.4176% | 46.4634% |
| Desert Community College | 7.4951% | 7.6530% | 7.4990% |
| Riv. Co. Office Of Education | 4.0777% | 4.1636% | 4.0798% |
| Riv Co Reg Park & Open Space | 0.3460% | 0.3533% | 0.3462% |
| Coachella Valley Public Cemetery | 0.2289% | 0.2338% | 0.2290% |
| Cv Mosq & Vector Control | 0.9734% | 0.9939% | 0.9739% |
| Coachella Valley Rec & Park | 1.1785% | 0.000% | 1.1496% |
| Coachella Valley Resource Conserv | 0.0349% | 0.0357% | 0.0350% |
| Educational Revenue Augmentation Fund | 16.9285% | 16.3820% | 16.9151% |
| Total | 1.0000% | 1.0000% | 1.0000% |
| Acres (d) | 1,460.92 | 36.70 | 1,497.62 |
| % of Total | 97.55% | 2.45% | 100.00% |

Footnotes:

Source: FY 2014-15 Property Tax Share per Riverside County Auditor-Controller's Office, Property Tax Division. (a) In additional to other ad valorem charges imposed by various local agencies, land owners in California are required to pay annual property taxes of 1% on the assessed value of their property pursuant to Proposition 13. Each County in California is divided into tax rate areas ("TRA"). After the basic 1% property tax is collected by the county, the tax is allocated to various local agencies based on each agency's share of the basic tax within the property's applicable TRA. This exhibit shows the share of the basic tax applicable to both of the TRAs applicable to the Project.

(b) Shares of the basic tax that are received by the County for each tax rate area are highlighted in bold print.(c) For purposes of the analysis, the weighted average tax rates were calculated based on the acreage of the TRAs within the Project.

(d) Acres based on total acreage of parcels that include a portion of the development planned for Phase I. Parcel acreage was not adjusted to remove parcel area that overlaps with undeveloped areas and subsequent phases of development.

Exhibit A - Fiscal impact Analysis Table 3 - Riverside County Land Use and Absorption Assumptions Paradise Valley February 15, 2017

| Deterline Dis Dis Manual Solid Manual Manua Manual Manua | | | Base | | Units/ | Absorption (Units/Sq. Ft) (a) | (Units/Sq | . Ft) (a) | | | | | | | | | |
|---|-------------------------------|--------------|--------------------|----------|---------|-------------------------------|-----------|-----------|-----|-----|-----|----------------|--------|--------------|---------|---------|---------|
| 1 2 3 | Description | PA | Price | Measure | Sq. Ft. | Year 1 | Year 2 | Year 3 | i | - i | 1 | 1 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 |
| 11 3000 MUN 31 900 MUN 91 </td <td>(a)</td> <td>(a)</td> <td>(B)</td> <td></td> <td>(a)</td> <td></td> | (a) | (a) | (B) | | (a) | | | | | | | | | | | | |
| 11 30000 MULL | SIDENTIAL LAND USE | | | | | | | | | | | | | | | | |
| 1 3 | Village 1 (Town Center) | | | | | | | | | | | | | | | | |
| 14 277900 Multi Market 11 277900 Multi Market Multi Market <td>TOWNS</td> <td>1-1 \$</td> <td>349,066</td> <td></td> <td>92</td> <td></td> <td>42</td> <td></td> | TOWNS | 1-1 \$ | 349,066 | | 92 | | 42 | | | | | | | | | | |
| 10 36569 MULL 11 36569 MULL 11 36599 MULL 11 36599 MULL MUL | Stacked flats HHDR | 13 | 271,999 | | 211 | | 20 | 20 | 20 | 1 | | | | | | | |
| 1-1 560432 Multical 1-1 Second Multical 1-1 | Stacked flats | 4 | 305,999 | | 413 | | 50 | 50 | 20 | 50 | 20 | 20 | 22 | 7 | | | |
| 1-1 388.42 metul 15 388.42 | 55'x100' | 9 | 504,332 | | 114 | | 50 | 14 | | | | | | | | | |
| 1/1 302.000 PULLIN 0 1 1/2 302.000 PULLIN 0 0 0 1/2 300.000 PULLIN 0 0 0 0 2/2 373.000 PULLIN 10 0 0 0 0 0 2/2 373.000 PULLIN 10 0 <td< td=""><td>50'X70'</td><td>1-7</td><td>356,432</td><td></td><td>88</td><td></td><td>50</td><td>38</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | 50'X70' | 1-7 | 356,432 | | 88 | | 50 | 38 | | | | | | | | | |
| MM 1 500000 Def (1) 2 <th2< th=""> <th2< th=""> <th2< th=""> <th2< td=""><td>AFVON</td><td>- 4</td><td>367 666</td><td></td><td>67</td><td></td><td>17</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th2<></th2<></th2<></th2<> | AFVON | - 4 | 367 666 | | 67 | | 17 | | | | | | | | | | |
| MM 1 6000000000000000000000000000000000000 | 40 / 40 | | 262,626 | | 202 | | 56 | 36 | | | | | | | | | |
| Math 2 600000 PUNIN 7 20 20 7 2 4137320 PUNIN 100 4 7 9 4 2 4137320 PUNIN 100 4 7 9 4 2 4137320 PUNIN 100 7 7 7 7 2 4137320 PUNIN 100 4 7 7 7 7 2 4137320 PUNIN 100 7 9 9 9 7 7 2 4143732 PUNIN 100 7 | 43 A0U | 1 4 | 200'700 201 333 | | 8 8 | | 3 | 8 | 30 | | | | | | | | |
| Week 12 300,300,100,101 77 30,400 77 30,400 22 737320, 800,101 77 30 40,00 7 7 9 7 22 737320, 800,101 77 30 60,0 7 7 7 7 7 22 737320, 800,101 737 800,101 737 800,101 73 7 | DUI V CC | <u>e</u> | 200,900 | | 88 | | 00 | 3 | 8 | | | | | | | | |
| Mutual 22 373/32 BeUUIII 73 30 47 22 373/32 BeUUIII 12 30 12 30 12 30 12 30 12 30 12 30 12 | 60'X100' | 2 | 209,999 | | 9 | | 20 | | | | | | | | | | |
| 2.1 5000000000000000000000000000000000000 | /Illage 2 (Town Center West) | | | | | | | | | | | | | | | | |
| 22 47325 64/16 68 56 50 < | 60'X100' | 2-1 | 509,999 | | 4 | | 30 | 47 | | | | | | | | | |
| 22 473726 BPUIRI 100 24 50 36 50 13 24 47372 BPUIRI 110 20 | 50x100 | 2-2 | 473,732 | | 92 | | | 20 | 42 | | | | | | | | |
| 23 473722 Priving 16 50 50 7 24 344582 Priving 123 547372 Priving 123 547372 Priving 123 547372 Priving 123 547372 Priving 123 550 50 <td>45x80</td> <td>2-2</td> <td>362,686</td> <td></td> <td>100</td> <td></td> <td></td> <td>24</td> <td>20</td> <td>26</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | 45x80 | 2-2 | 362,686 | | 100 | | | 24 | 20 | 26 | | | | | | | |
| 2-1 3-13/230 Ref Unit 119 50 50 10 2-1 3-14/300 Ref Unit 120 50 | 50'~100 | 0.0 | 473 737 | | 89 | | | | | 32 | 20 | 2 | | | | | |
| 2.1 344/36 64/01 120 50 | | 10 | A72 720 | | 118 | | | 20 | 50 | 18 | | | | | | | |
| 2.5 3744326 PECUIN 1.22 500 <th< td=""><td>004100</td><td>5</td><td>101/01/0</td><td></td><td>1001</td><td></td><td></td><td>2</td><td>80</td><td>00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<> | 004100 | 5 | 101/01/0 | | 1001 | | | 2 | 80 | 00 | | | | | | | |
| 2-5 2744895 PEUINI: 1/2 300 500 <th< td=""><td>Duplex</td><td>4 1</td><td>244,052</td><td></td><td>001</td><td></td><td></td><td>8</td><td>S</td><td>200</td><td></td><td></td><td></td><td></td><td></td><td></td><td>l</td></th<> | Duplex | 4 1 | 244,052 | | 001 | | | 8 | S | 200 | | | | | | | l |
| 27 27,466 57 64 50 <th< td=""><td>40.X62</td><td></td><td>000 000</td><td></td><td>12</td><td></td><td></td><td>3</td><td>3 3</td><td>3 2</td><td>Cu</td><td>9</td><td>Cu</td><td>03</td><td>02</td><td>00</td><td></td></th<> | 40.X62 | | 000 000 | | 12 | | | 3 | 3 3 | 3 2 | Cu | 9 | Cu | 03 | 02 | 00 | |
| 2.1 301,400 172 50 40 2.3 367,500 FUIII 172 50 | Stacked flats | 59 | 226,680 | per Unit | 420 | | | 2 | 8 | 00 | 6 | 8 | 20 | 2 | 00 | 2 | |
| 2-37 307,486 per Unit 130 50 | Triplex-adult | 2-1 | 301,466 | per Unit | 20 | | | 8 | 2 9 | 60 | 101 | | l | | | | |
| 29 387,399 Per Unit (12 50 50 50 57 75 | Triplex-adult | 2-7 | 301,466 | | 130 | | | 1 | 40 | 8 | 9 | | | | | | |
| Autol 75 | 45X100 | 2-9 | 387,599 | | 172 | | | 20 | 20 | 20 | 22 | | | | | | |
| 3.1 275/389 Per Unit 418 </td <td>illage 3 (Casa Activie Adult)</td> <td></td> <td>1.1</td> <td>36</td> <td>10</td> <td>76</td> <td></td> | illage 3 (Casa Activie Adult) | | | | | | | | | | | | 1.1 | 36 | 10 | 76 | |
| 3.2 275/389 Per Unit 46 3.3 456/165 Per Unit 16 50 51 3.3 456/165 Per Unit 73 50 50 50 3.3 456/165 Per Unit 73 50 61 73 50 50 50 3.4 456/165 Per Unit 114 50 60 73 50 <td>MIXED USE HHDR</td> <td>9.1 1</td> <td>271,999</td> <td>per Unit</td> <td>418</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>c/</td> <td>0)</td> <td>0</td> <td>4</td> | MIXED USE HHDR | 9.1 1 | 271,999 | per Unit | 418 | | | | | | | 0 | 0 | c/ | 0) | 0 | 4 |
| 3.3 25/339 Per Unit 101 3.3 51/5450 Per Unit 14 56 50 50 50 51 3.3 51/5450 Per Unit 17 2 50 | DUPLEX | 3-2 | 275,399 | per Unit | 46 | | | | | | | 46 | 1 | i | | | |
| 33 456,165 per Unit 14 23 456,165 per Unit 14 33 456,166 per Unit 14 23 50 50 50 34 275,369 per Unit 14 57 50 50 50 35 395,666 per Unit 14 57 50 50 50 35 395,666 per Unit 14 57 50 50 50 35 395,666 per Unit 16 60 40 7 50 50 50 50 35 395,666 per Unit 16 56 50 | DUPLEX | 3-2 | 275,399 | | 101 | | | | | | | | 20 | 5 | | | |
| 33 515,665 per Unit 74 24 34 275,339 per Unit 14 23 50 | 65x110 | 9-9 | 456,165 | | 88 | | | | | | | 2 | 8 | č | | | |
| 3.3 2456156 per Unit 73 50 <td>75x100</td> <td>3.3</td> <td>515,665</td> <td></td> <td>74</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>20</td> <td>5</td> <td></td> <td></td> <td></td> | 75x100 | 3.3 | 515,665 | | 74 | | | | | | | | 20 | 5 | | | |
| 3.4 275,339 Fer Unit 114 50 40 50 | 65x110 | 33 | 456,165 | | 73 | | | | | | | | 23 | Ŋ | | | |
| 35 382,666 per Unit 90 40 7 3.5 382,666 per Unit 16 7 50 40 7 50 50 40 7 50 <td>DUPLEX</td> <td>ä</td> <td>275,399</td> <td></td> <td>114</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td>20</td> <td>20</td> <td></td> | DUPLEX | ä | 275,399 | | 114 | | | | | | | | 1 | | 20 | 20 | |
| 3.5 396666 per Unit 97 50 47 3.5 355,466 per Unit 94 42 50 44 3.5 355,466 per Unit 94 42 50 44 3.5 355,666 per Unit 116 42 50 44 3.5 355,666 per Unit 51 50 50 50 44 3.5 515,666 per Unit 51 50 50 44 50 42 50 44 50 41 40 50 50 | 50x90 | 3-5 | 362,666 | per Unit | 8 | | | | | | | 22 | 40 | ! | | | |
| 35 27,3399 per Unit 146 35 355,466 per Unit 92 35 355,466 per Unit 116 35 355,466 per Unit 116 35 555,666 per Unit 116 37 515,666 per Unit 116 37 515,666 per Unit 100 41 344,522 per Unit 102 42 366,939 per Unit 102 43 434,532 per Unit 107 43 50 50 16 44 50 50 16 43 535,466 per Unit 107 44 50 50 16 16 45 355,466 per Unit 16 | 50x70 | 3-5 | 396,666 | per Unit | 97 | | | | | | | | 20 | 4/ | | | |
| 35 335,466 per Unit 92 3-5 382,666 per Unit 16 42 50 50 44 3-5 382,666 per Unit 16 44 50 | DUPLEX | 3-5 | 275,399 | per Unit | 146 | | | | | | | | | | 20 | 20 | 4 |
| 35 362,666 jer Unit 94 3.5 353,466 jer Unit 116 50 56 50 56 50 56 26 24 3.6 632,336 jer Unit 116 51 30 21 30 21 3.7 632,336 jer Unit 51 50 47 30 21 3.7 632,336 jer Unit 51 50 47 30 21 3.7 533,336 jer Unit 51 50 47 30 21 4.1 34,532 jer Unit 56 50 76 56 26 4.1 34,532 jer Unit 76 50 50 76 56 4.1 34,532 jer Unit 76 50 7 56 7 4.2 353,546 jer Unit 16 50 50 16 7 4.3 453,3546 jer Unit 16 50 <td>40X90</td> <td>3-5</td> <td>335,466</td> <td></td> <td>92</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>42</td> <td>20</td> <td></td> <td></td> | 40X90 | 3-5 | 335,466 | | 92 | | | | | | | | | 42 | 20 | | |
| 35 335,466 per Unit 116 50 51 3.7 515,665 per Unit 102 50 47 50 7 56 30 21 30 21 31 326 26 41 34,532 per Unit 102 50 47 56 7 26 30 21 31 <td< td=""><td>50x90</td><td>3-5</td><td>362,666</td><td></td><td>94</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>50</td><td>44</td><td></td><td></td></td<> | 50x90 | 3-5 | 362,666 | | 94 | | | | | | | | | 50 | 44 | | |
| 36 515665 per Unit 100 3.7 513565 per Unit 51 30 21 3.7 513565 per Unit 51 30 21 3.7 515655 per Unit 51 30 21 3.7 515665 per Unit 50 47 30 21 4.1 34452 per Unit 56 50 47 56 50 16 11 4.2 355939 per Unit 56 50 7 56 50 16 16 11 4.2 355359 per Unit 16 50 24 50 16 </td <td>40x90</td> <td>3-5</td> <td>335,466</td> <td></td> <td>116</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>20</td> <td>20</td> <td>16</td> <td></td> <td></td> <td></td> | 40x90 | 3-5 | 335,466 | | 116 | | | | | | | 20 | 20 | 16 | | | |
| 36 632,338 per Unit 51 30 21 3.7 632,338 per Unit 51 31 31 31 31 3.7 532,338 per Unit 51 50 27 30 21 4.1 344532 per Unit 56 50 47 56 24 4.1 344532 per Unit 74 56 50 75 56 4.1 344532 per Unit 74 56 50 74 56 50 56 <t< td=""><td>75×100</td><td>3-6</td><td>515,665</td><td></td><td>100</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>56</td><td>24</td><td>20</td><td></td></t<> | 75×100 | 3-6 | 515,665 | | 100 | | | | | | | | | 56 | 24 | 20 | |
| 3.7 632,338 per Unit 51 3.7 632,338 per Unit 102 4.1 344,532 per Unit 97 50 47 56 4.1 344,532 per Unit 56 50 47 56 5 | 85x115 | 3-6 | 632,398 | | 51 | | | | | | | | | 30 | 21 | 1 | |
| 3-7 515,665 per Unit 102 4-1 344,532 per Unit 56 47 4-1 344,532 per Unit 56 50 47 4-2 355,393 per Unit 74 56 50 16 4-3 353,359 per Unit 56 50 16 4-3 353,359 per Unit 66 50 16 4-3 353,352 per Unit 61 50 16 4-3 453,332 per Unit 61 61 4-4 503,466 per Unit 66 50 16 4-5 335,466 per Unit 61 61 4-5 335,466 per Unit 66 61 4-5 335,466 per Unit 66 60 4-6 301,467 38 40 27 4-7 382,666 per Unit 40 40 56 4-7 382,666 per Unit 66 56 56 4-7 382,666 per Unit 66 56 56 4-7 382,666 per Unit 66 56 56 4-7 382,666 per Unit | 85x115 | 3-7 | 632,398 | | 5 | | | | | | | | | | 7 | 40 | |
| 4-1 344,532 Per Unit 97 50 47 4-1 344,532 Per Unit 56 47 56 56 4-1 344,532 Per Unit 56 7 56 56 56 4-2 356,939 Per Unit 74 56 50 75 56 16 4-2 423 353,466 Per Unit 16 50 50 16 4-3 335,466 Per Unit 66 50 16 50 16 4-3 335,466 Per Unit 66 66 50 16 66 50 16 4-4 589,048 Per Unit 66 38 40 26 40 </td <td>75×100</td> <td>3-7</td> <td>515,665</td> <td></td> <td>102</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>56</td> <td>40</td> <td>ñ</td> | 75×100 | 3-7 | 515,665 | | 102 | | | | | | | | | | 56 | 40 | ñ |
| cAduit 4-1 344,532 per Unit 97 50 47 cAduit 4-1 344,532 per Unit 56 50 77 cAduit 4-1 344,532 per Unit 56 70 77 0 4-1 334,532 per Unit 76 50 24 56 0 4-2 473,732 per Unit 16 50 24 50 16 c 4-3 355,466 per Unit 66 50 16 50 16 c 4-3 355,466 per Unit 66 70 50 16 70 arel Lot (70° X 100°) 4-4 509,999 per Unit 66 40 26 70 70 c=mity 4-5 305,466 per Unit 38 40 26 76 cfarm(v 4-6 303,466 per Unit 84 40 26 76 Aduit 4-7 325,666 | illage 4 (North Village) | | | | | | | | | | | | | | | | |
| cAdult 4-1 344,532 per Unit 56 56 0 4-2 366,999 per Unit 74 50 24 56 0 4-2 366,999 per Unit 74 50 50 16 0 4-2 335,466 per Unit 16 50 50 16 c 4-3 355,466 per Unit 66 50 16 c 1ct (60X 100') 4-3 355,466 per Unit 66 50 16 c 1ct (60X 100') 4-4 50,048 per Unit 67 40 26 c 1ct (60X 100') 4-4 50,048 per Unit 38 40 26 Feramiy 4-5 335,466 per Unit 38 40 26 Aduit 4-7 325,466 per Unit 38 40 26 Aduit 4-7 325,466 per Unit 38 40 26 | Duplex-Adult | 41 | 344,532 | | 97 | | | | | 80 | 47 | 1 | | | | | |
| 4.2 356,999 per Unit 7.4 50 2.4 6 4-2 3732 per Unit 116 50 16 6 4-2 3732 per Unit 16 50 16 6 4-3 353,332 per Unit 16 50 60 16 6 4-3 353,332 per Unit 61 50 60 66 60 66 60 66 60 66 70 | Duplex-Adult | 41 | 344,532 | per Unit | 29 | | | | | 1 | | 28 | | | | | |
| 0 4.2 473,732 0er Unit 116 50 16 eFamily 4-3 353,466 per Unit 66 50 16 e 4-3 353,466 per Unit 61 60 60 16 e 4-3 353,366 per Unit 66 50 16 40 40 are Lot (50° X 100°) 4-4 589,048 per Unit 66 40 40 26 refamity 4-5 335,466 per Unit 86 38 40 26 Aduit 4-6 333,466 per Unit 84 40 40 44 Aduit 4-7 382,666 per Unit 56 56 56 56 56 efamily 4-8 335,466 per Unit 56 56 56 56 56 56 56 56 56 56 56 56 56 56 56 56 56 56 56 <td>40X90</td> <td>4-2</td> <td>356,999</td> <td>per Unit</td> <td>74</td> <td></td> <td></td> <td></td> <td></td> <td>8</td> <td>24</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | 40X90 | 4-2 | 356,999 | per Unit | 74 | | | | | 8 | 24 | | | | | | |
| Fermily 4.3 335,466 per Unit 66 50 16 c and Lot (60'X 100') 4.3 353,332 per Unit 51 0 16 and Lot (60'X 100') 4.4 569,999 per Unit 66 40 26 eramiy 4.5 335,466 per Unit 66 40 26 eramiy 4.5 335,466 per Unit 38 40 26 Aduit 4.5 335,466 per Unit 38 40 40 40 Aduit 4.7 322,666 per Unit 34 40 40 40 40 Aduit 4.7 322,666 per Unit 56 56 70 70 70 Aduit 4.7 325,666 per Unit 56 70 70 70 70 70 70 70 70 70 70 70 70 70 70 70 70 70 70 70 <td>50×100</td> <td>4-2</td> <td>473,732</td> <td></td> <td>116</td> <td></td> <td></td> <td></td> <td></td> <td>8</td> <td>8</td> <td>2</td> <td></td> <td></td> <td></td> <td></td> <td></td> | 50×100 | 4-2 | 473,732 | | 116 | | | | | 8 | 8 | 2 | | | | | |
| c transmission transmission < | Duplex-Family | 4-3 | 335,466 | | 99 | | | | | | 8 | 2 | 23 | | | | |
| ard Lot (60 X 1007) 4.4 509.999 Per Unit 107 107 107 107 107 107 107 107 107 107 | Duplex | 43 | 453,332 | | 27 | | | | | | ~ | 9 | 5 | | | | |
| ard Lot (70 X 100) 4.4 basi, 426 per Unit 66 49 40 40 40 40 40 40 41 41 41 41 41 41 40 41 | Standard Lot (60' X 100') | 44 | 509,999 | | 101 | | | | | | 9 | 3 8 | 17 | | | | |
| F-rammy 4-5 333,466 per Unit 36 40 44 Aduit 4-6 301,466 per Unit 84 40 44 Aduit 4-7 362,666 per Unit 56 40 40 Aduit 4-7 382,666 per Unit 56 56 56 Aduity 4-8 335,466 per Unit 56 56 56 Aduity 4-8 335,466 per Unit 56 34 34 17 Aduity 4-8 335,466 per Unit 51 34 17 34 17 | Standard Lot (/U X 100) | 44 | 259,048 | | 8 | | | | | 30 | 2 | 2 | | | | | |
| Aduit 4-b 31,460 per Unit 64 40 56 | Duplex-Family | 0-4 0 | 100,400 | | 8 3 | | | | | 89 | W | | | | | | |
| 4-r 362,666 per Unit 56 56 56 56 56 56 57 56 | | 04 | 262,666 | | 8 | | | | | 40 | F | | | | | | |
| Fearly 4-8 335,466 per Unit 51 34 17 6.Family 4-8 335,466 per Unit 51 34 17 6.Family 4-8 355,466 per Unit 51 34 17 | 45X60 | 41 | 262,000 | | 2 4 | | | | | 2 | 99 | | | | | | |
| 4-0 303,460 per Unit of 313,460 per Unit of 310 448 | Purdou Foundation | ł ł | 335 466 | | 3 2 | | | | | | 34 | 17 | | | | | |
| | Duplex-Family | 84 | 335,466 | | 41 | | | | | | | 30 | ÷ | | | | |
| | | | | | | | | | | | | | | | | | |

Exhibit A - Fiscal Impact Analysis Table 3 - Riverside County Land Use and Absorption Assumptions Paradise Valley February 16, 2017

| Image: constraint of the sector of | 1 | 1 7 | Mathematical A <t< th=""><th></th><th>1</th><th></th><th>Manada</th><th></th><th>2</th><th>C and</th><th></th><th>Vaard</th><th>Voar 6</th><th>Vaar 6</th><th>Vear 7</th><th>Year 8</th><th>Year 9</th><th>Year 10</th><th>Year 11</th><th>Year 12</th></t<> | | 1 | | Manada | | 2 | C and | | Vaard | Voar 6 | Vaar 6 | Vear 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 |
|---|---|---|--|---|--------------|----------------|--------------|---------------------------|---------------|---------------|--------------|------------|------------|-------------|------------|--------------|--------------|------------|--------------|---------|
| PDI Image: product state s | Image: bit is a state in the state | Number Numer Numer Numer <th>Miles Fein, Miles Signal from the second secon</th> <th>Description</th> <th>×.</th> <th>нисе</th> <th>Measure</th> <th>11.00</th> <th>Tear</th> <th>il</th> <th>il</th> <th>i.</th> <th>il.</th> <th></th> <th></th> <th>il.</th> <th>÷.</th> <th>11</th> <th></th> <th></th> | Miles Fein, Miles Signal from the second secon | Description | ×. | нисе | Measure | 11.00 | Tear | il | il | i. | il. | | | il. | ÷. | 11 | | |
| 1 33,465 MPUNI 15 5 5,505 6000 600 <td>St 32000 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200<!--</td--><td>Operation 51 3566 Mode Mode</td><td>Dirther Dirther <t< td=""><td>Village 5 (East Village)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<></td></td> | St 32000 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 00000 3200 </td <td>Operation 51 3566 Mode Mode</td> <td>Dirther Dirther <t< td=""><td>Village 5 (East Village)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<></td> | Operation 51 3566 Mode | Dirther Dirther <t< td=""><td>Village 5 (East Village)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | Village 5 (East Village) | | | | | | | | | | | | | | | | |
| 51 50000 MIVIN 15 52 50000 MIVIN 15 52 50000 MIVIN 15 52 50000 MIVIN 15 53 50000 MIVIN 15 54 50000 MIVIN 15 54 51000 MIVIN 15 54 51000 <td>51 50000 90000 13 52 50000 9000 10</td> <td>0.100 51 0000 010 100 00000 0000 0000 0</td> <td>(0.100) <t< td=""><td>Duplex Family</td><td>5- -</td><td>335,466</td><td>per</td><td>191</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>20</td><td>20</td><td>20</td><td>41</td></t<></td> | 51 50000 90000 13 52 50000 9000 10 | 0.100 51 0000 010 100 00000 0000 0000 0 | (0.100) (0.100) <t< td=""><td>Duplex Family</td><td>5- -</td><td>335,466</td><td>per</td><td>191</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>20</td><td>20</td><td>20</td><td>41</td></t<> | Duplex Family | 5- - | 335,466 | per | 191 | | | | | | | | | 20 | 20 | 20 | 41 |
| 53 50000 MUN 61 41 54 50000 MUN 17 40 40 54 50000 MUN 16 40 40 54 50000 <t< td=""><td>1 1</td><td>(%)(0) 53 (%)(0) (%)</td><td>(%)(%) (%)<</td><td>40 × 100</td><td>ĥ</td><td>362.666</td><td>Der</td><td>134</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>20</td><td>50</td><td></td></t<> | 1 | (%)(0) 53 (%)(0) (%) | (%)(%) (%)< | 40 × 100 | ĥ | 362.666 | Der | 134 | | | | | | | | | | 20 | 50 | |
| 52 523 600 | 5.2 6.2036 60011 7.6 600 7.6 7. | No.10 Solution Solution <t< td=""><td>(5):10 (5):10</td><td>2014100</td><td>6</td><td>589 048</td><td></td><td>81</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>40</td><td>41</td><td></td><td></td></t<> | (5):10 | 2014100 | 6 | 589 048 | | 81 | | | | | | | | | 40 | 41 | | |
| 52 33/35 MUNI 17 54 44/06 MUN 17 54 44/06 MUN 17 54 54/06 MUN 16 54 54/06 MUN 1 | 1 2 3 | 0000 000000000000000000000000000000000000 | 6000 54 5000 50 <th< td=""><td>PEX145</td><td></td><td>632 398</td><td>1.1</td><td>46</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>46</td><td></td><td></td><td></td></th<> | PEX145 | | 632 398 | 1.1 | 46 | | | | | | | | | 46 | | | |
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| | notes: Per Information provided by Glorious Land Company, LLC and its consultants. Per new The Nateison Dale Grouns's demographic analysis indicates 31% of total units to be seasonal units at 50% occupancy. Estimated PPH of 2.19 for full time units. Blended PPH calculated as | notes: reinformation provided by Glorious Land Company, LLC and its consultants. PPH Per The Natelson Dale Group's demographic analysis, TNDG analysis indicates 31% of total units to be seasonal units at 50% occupancy. Estimated PPH of 2.19 for full time units. Blended PPH calculated as | DIGES: The inclusion of the Construct I and Commany 11.C. and its consultants | courvalent Residents (Residents & | 50% Empl | ovees) | 18,080 | | | | | | | | | | | | | |
| hufae. | notes: er information provided by Glorious Land Company, LLC and its consultants. Per new The Natakaon Dale Group's demographic analysis; INDG analysis indicates 31% of total units to be seasonal units at 50% occupancy. Estimated PPH of 2.19 for full time units. Blended PPH calculated as | notes: er information provided by Glorious Land Company, LLC and its consultants. PPH per The Natelson Dale Group's demographic analysis. TNDG analysis indicates 31% of total units to be seasonal units at 50% occupancy. Estimated PPH of 2.19 for full time units. Blended PPH calculated as | Dolles: Las intermediates avereidaded her Clerkoute Land Commany LLC and its constellants | | | | | | | | | | | | | | | | | |
| INUS. | er information provided by Glorious Land Company, LLC and its consultants. | er information provided by Glorious Land Company, LLC and its consultants. PH per The Natelson Date Group's demographic analysis. TNDG analysis indicates 31% of total units to be seasonal units at 50% occupancy. Estimated PPH of 2.19 for full time units. Blended PPH calculated as | as intermediant we derive and Commany 11 C and its consultants | notes: | | | | | | | | | | | | | | | | |
| a had been all and a start of the start of | | |), PPH per The Natelson Date Group's demographic analysis. TNDG analysis indicates 31% of total units to be seasonal units at 50% occupancy. Estimated PPH of 2.19 for full time units. Blended PPI | PPH per The Natelson Dale Group's u | lemographi | c analysis. Tl | NDG analysis | indicates 31 ⁶ | % of total un | its to be sea | asonal units | at 50% occ | cupancy. E | stimated PI | PH of 2.19 | or full time | units. Blenc | ded PPH ca | liculated as | |
| b) PPH per The Natelson Date Group's demographic analysis. TNDG analysis indicates 31% of total units to be seasonal units at 50% occupancy. Estimated PPH of 2.19 for full time units. Eleftodad PPH calculated analysis. | | | | Anglined average of Sedecina and the more and the sedecina for the Matelson Dala Grain Analysis of Onsite | ie of Oneito | - | | | | | | | | | | | | | | |

(c) Per The Natelson Dale Group, Analysis of Onsite Employment Potentials, dated April 19, 2016.
(d) Employment calculations assume that retain, light industrial, and office space will have a stabilized occupancy rate of 95%. Employment also includes 335 hotel employees, 497 school employees and 428 employment (d) Employment calculations assume that retain, light industrial, and office space will have a stabilized occupancy rate of 95%. Employment also includes 335 hotel employees, 497 school employees and 428 employment activities not ted to permanent calculations assume that retain light industrial, and office space will have a stabilized occupancy rate of 95%. Employment also includes 335 hotel employees, 497 school employees and 428 employment activities not ted to permanent calculations per The PEC database of fiscal impact transmission. Calculations per The Natelson Dale Group, Analysis of Onsite Employment Potentials, dated April 19, 2016.
(e) Per DPFC database of fiscal impact transmod an assessed value for employment activities not tied to permanent commercial/institutional locations. We have also assumed that schools are exempt from the payment of property taxes.

| | | 8988 | | Total Units/ | | Assessed | Persons | Residents / |
|--------------------------------|--------------|--------------------|------------|-----------------|---|----------------------------|---------------------|--------------------|
| Description | PA | Price | Measure | Sq. Ft. | Year 13 Year 14 Year 15 Year 16 Year 17 Year 18 Year 19 Year 20 Year 21 | Value | Household Employees | Employee |
| (a) RESIDENTIAL LAND USE | (a) | (a) | | (8) | | | (q) | |
| Village 1 (Town Center) | -1 5 | 349 | aer Unit | 92 | 69 | \$ 32,114,072 | | 170 |
| Stacked flats HHDR | | 271 | | 211 | | 57,391,789 | | 391 |
| Stacked flats | 1 | 305,999 | | 413 | | 126,377,587 | 1.85 | 765 |
| 55'x100' | 9 | 504,332 | | 114 | | 57,493,848 34 3cc 04c | | 211 |
| 50'X70' | 7-1 | 356,432 | | 3 88 | | 24,298,622 | | 122 |
| 45'X80' | 1-7 | 362,666 | per Unit | 6/ | | 21,398,474 | | 1001 |
| 45'X80' 55'Y100' | F | 504,332 | | 99 | | 33,285,912 | | 122 |
| 55 X100 | <u>6</u> | 509,909 | | 8 2 | | 35,699,930 | | 130 |
| Village 2 (Town Center West) | 2 | 2001000 | 5 | | | | | |
| 60'X100' | 2-1 | 509,999 | | 11 | | 39,269,923 | | 143 |
| 50x100 | 2-2 | 473,732 | per | 92 | | 43,583,344 | | 170 |
| 45x80 | 2-2 | 362,686 | per | 100 | | 36,268,600 | | 18. |
| 50'x100 | 2-2 | 473,732 | per | 89 | | 42, 102, 146 55 000 376 | | 240 |
| 50'X100 | 4 5 | 344 532 | per Unit | 179 | | 44,444,628 | | 236 |
| 40'X62' | 22 | 314,499 | | 122 | | 38,368,878 | | 226 |
| Stacked flats | 5-9 | 226,686 | per | 420 | | 95,208,120 | | 311 |
| Triplex-adult | 2-7 | 301,466 | | 60 | | 18,087,960 | 1.85 | 111 |
| Triplex-adult | 2-7 | 301,466 | per Unit | 130 | | 66.667.028 | | 316 |
| Village 3 (Casa Activie Adult) | 6-7 | con' inn | | 71 | | | | |
| MIXED USE HHDR | 3-1 | 271,999 | per Unit | 418 | | 113,695,582 | | 711 |
| DUPLEX | 3-2 | 275,399 | | 46 | | 12,668,354 | | 28 I |
| DUPLEX | 3-5 | 275,399 | De la | 101 | | 39.230.190 | | 156 |
| 65x110 75v100 | | 400,100 515,665 | per Unit | 00 | | 38,159,210 | | 137 |
| 65x110 | 200 | 456,165 | a a | 73 | | 33,300,045 | | 135 |
| DUPLEX | 99 | 275,399 | per | 114 | | 31,395,486 | | 211 |
| 50×90 | 3-5 | 362,666 | | 6 | | 32,639,940 | | 167 |
| 50x70 | 3-5 | 396,666 | per | 26 | | 38,4/0,002 | | 270 |
| DUPLEX | κη κη κ | 275,399 | - II- | 146 | | 30,862,872 | 1.85 | 170 |
| 40/590 | р и 9 е | 367,666 | ner I Init | 70 | | 34,090,604 | | 174 |
| 40x90 | 2 1 9 | 335,466 | p p | 116 | | 38,914,056 | | 215 |
| 75x100 | 36 | 515,665 | per | 100 | | 51,566,500 | | 8 |
| 85x115 | 3.6 | 632,398 | per | 51 | | 32,252,265 | ł | ð ð |
| 85x115 | 3-7 | 632,398 | per | 51 | | 52 597 830 | | 180 |
| 75x100 | 3-7 | 515,665 | | 201 | | 000' 000'20 | | |
| VIIIage 4 (North VIIIage) | 4-1 | 344 532 | ner I Init | 26 | | 33,419,604 | | 180 |
| Dunlex-Adult | 4 | 344,532 | | 99 | | 19,293,792 | | 10 |
| 40X90 | 4-2 | 356,999 | per | 74 | | 26,417,926 | | 137 |
| 50x100 | 4-2 | 473,732 | | 116 | | 54,952,912 | | 215 |
| Duplex-Family | 43 | 335,466 | | 99 | | 23,140,730 | 1.85 | 84 |
| Duplex | 4 | 400,000 | Dec | 101 | | 54.569,893 | | 1961 |
| Standard Lot (50' X 100) | 44 | 589.048 | per Unit | 99 | | 38,877,168 | | 122 |
| Disting Lot 20 A 100 | 4 | 335.466 | | 8 8 | | 12,747,708 | | 22 |
| Triplex Adult | 46 | 301,466 | 1 | 84 | | 25,323,144 | | 156 |
| 45x80 | 4-7 | 362,666 | | 40 | | 14,506,640 | | 101 |
| 45x80 | 4-7 | 362,666 | per Unit | 92 | | DRZ RDP DZ | | 2 |
| | | | 11 | 3 | | 47 400 766 | | 10 |

| etc is | Durinte Image Marce < | | | Baeo | | Total Inite/ | | | | | | | | | | Assessed | Persons | Residents/ | |
|---|--|---|-----------------------------------|--------------------------------|------------------------------------|-----------------------------|--------|----|------|------|-----|---|-----|---|---|---------------------------|-------------|------------|--|
| 0 | Mill Mill <th< th=""><th>Description</th><th>PA</th><th>Price</th><th>Measure</th><th>Sq. Ft.</th><th></th><th></th><th></th><th>LL i</th><th>1 1</th><th></th><th>1 3</th><th>1</th><th>. </th><th>Value</th><th>Household</th><th></th></th<> | Description | PA | Price | Measure | Sq. Ft. | | | | LL i | 1 1 | | 1 3 | 1 | . | Value | Household | | |
| 1 1 3500 1000< | 1 1 3500 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 000000 000000 000000 000000 000000 000000 000000 000000 0000000 00000000 0000000 | Village 5 (East Village) | | | 1 | | | | | i | | | | | | | | | |
| 51 50000 5000 5000 | 51 50000 5000 5000 | Duplex Family | 5-1 | 335,466 | per | 191 | | | | | | | | | | 64,074,006 | | | |
| Ex Ex< | State State <th< td=""><td>40 × 100</td><td></td><td>362,666</td><td>per</td><td>134</td><td>34</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>48,59/,244 47 712 888</td><td></td><td></td></th<> | 40 × 100 | | 362,666 | per | 134 | 34 | | | | | | | | | 48,59/,244 47 712 888 | | | |
| Ex Section Sec | Ex Stress (1) | 70X100 | 7 ° | 532 306 | Per la | AR OT | | | | | | | | | | 29.090.308 | - | | |
| 1 | 1 | 80X115 | 3 3 | 387 599 | | 172 | 22 | | | | | | | | | 66,667,028 | | | |
| 131 41/36 4 | Pictor Pictor< | 49×100 | 4 9 9 | 356,432 | | 207 | An fe | | | | | | | | | 73,781,424 | | | |
| 13 000000000000000000000000000000000000 | 13 000000000000000000000000000000000000 | 50X90 | 5-7 | 447,665 | Dec | 109 | | | | | | | | | | 48,795,485 | 4 | | |
| 13 500000 500000 500000 500000 500000 500000 500000 500000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 5000000 50000000 50000000 50000000 50000000 50000000 50000000 500000000000 5000000000000000000000000000000000000 | 13 5000000000000000000000000000000000000 | 55X100 | 5-8 | 504,332 | per | 121 | | | | | | | | | | 61,024,172 | | | |
| 1 0.00000000000000000000000000000000000 | 1 2 | 60X100 | 5-8 | 509,999 | Dec | 162 | | | | | | | | | | 82,619,838 60,636,470 | - • | | |
| 10 100 | En Single signed s | 55X100 | α G | 515,665 | ber | 98 | CD CD | | | | | | | | | ZO 102 14B | | | |
| End End <th end<="" td="" th<=""><td>End End <thend< th=""> <thend< th=""> <thend< th=""></thend<></thend<></thend<></td><td>55X100</td><td>0 0 10</td><td>504,332</td><td>per</td><td>139</td><td>00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>51 836.224</td><td>~ ~</td><td></td></th> | <td>End End <thend< th=""> <thend< th=""> <thend< th=""></thend<></thend<></thend<></td> <td>55X100</td> <td>0 0 10</td> <td>504,332</td> <td>per</td> <td>139</td> <td>00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>51 836.224</td> <td>~ ~</td> <td></td> | End End <thend< th=""> <thend< th=""> <thend< th=""></thend<></thend<></thend<> | 55X100 | 0 0 10 | 504,332 | per | 139 | 00 | | | | | | | | | 51 836.224 | ~ ~ | |
| 500 500 <td>End End End<td>70X100</td><td>6-6 2-6</td><td>589,048</td><td>P90</td><td>990</td><td>40</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>66.322.480</td><td></td><td></td></td> | End End <td>70X100</td> <td>6-6 2-6</td> <td>589,048</td> <td>P90</td> <td>990</td> <td>40</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>66.322.480</td> <td></td> <td></td> | 70X100 | 6-6 2-6 | 589,048 | P90 | 990 | 40 | | | | | | | | | 66.322.480 | | | |
| Sint Sint <th< td=""><td>E10 Sinth S</td><td>50X100</td><td>5-10</td><td>515,665</td><td></td><td>22</td><td>2</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>28,877,240</td><td></td><td></td></th<> | E10 Sinth S | 50X100 | 5-10 | 515,665 | | 22 | 2 | | | | | | | | | 28,877,240 | | | |
| Still Still <th< td=""><td>Still Still <tt< td=""><td>UNI VCC</td><td>5-10</td><td>368.332</td><td></td><td>88</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>31,676,552</td><td></td><td></td></tt<></td></th<> | Still Still <tt< td=""><td>UNI VCC</td><td>5-10</td><td>368.332</td><td></td><td>88</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>31,676,552</td><td></td><td></td></tt<> | UNI VCC | 5-10 | 368.332 | | 88 | | | | | | | | | | 31,676,552 | | | |
| Optimization Control Contro Control <thcontrol< th=""></thcontrol<> | Bell End Sectors Secto | 70X100 | 5-11 | 611,998 | ber | 156 | 36 | | | | | | | | | 95,471,688 | | | |
| Ex SSSSS PENINE SS SSSSSS PENINE SS SSSSSSS PENINE SS SSSSSSS PENINE SS SSSSSSSS PENINE SS SSSSSSSS PENINE SS SSSSSSSSSSSS PENINE SS SSSSSSSSSSSSSSSSSSSSSSS PENINE SS SSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSS SSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSS | $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | Village 6 (South Village) | | | | | | | | | | | | | | CCC CV0 000 | | | |
| Ex String brother Strind brother Str | Ex 45/30/30 61/30/30 6 | 50X70 | 5 | 356,432 | per | 156 | 28 | | | | | | | | | 55,603,392 | | | |
| Ex Second (1) | Image: biology of the product of the produc | 50x90 | 5 | 447,665 | per | 62 | | | | | | | | | | 32 120 010 | | 1 | |
| E1 477660 (1000) 6000 (1000) 10000 (1000) 100000 (1000) 1000000 (1000) 1000000000000000000000000000000000000 | E1 42/560 61/10 70 66 70 76/500 61/10 70 100 E1 61/10 61/10 70< | 40X90 | | 300,999 | | a a a a | 25 | | | | | | | | | 20.258,260 | | | |
| E3 S1000 F000 F0000 F0000 TO F0000 TO F0000 F0000 F0000 TO F0000 F0000 F0000 F0000 F0000 F0000 F0000 F00000 F0000 F00000 F0000 F00000 F0000 F00000 F00000 F000000 F00000 F0000000 F00000 F000000000000000 F000000000000000000000000000000000000 | Ex Series | 40/30 | i a | AA7 665 | | 20 | 2 80 | | | | | | | | | 43,423,505 | | | |
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| Ex Statisty (37)/(37)/(37)/(37)/(37)/(37)/(37)/(37)/ | Ex Statisty Statisty Ex Ex Statisty Statisty Ex Ex Statisty Statisty Statisty Ex Ex Statisty St | 65x110 | 4 | 456,165 | per | 90 | UC . | | | | | | | | | 79,650,725 | | | |
| Fig Answer Fig Answer End Answer | Fig Strate in the interval | 65x110 | 9 9 9 | 456,165 | ba | 00 | 2 | | | | | | | | | 47 971 638 | | Ł | |
| Image: Non-section of the section of the sectin of the section of the section of the section of the sec | Line E3 E3338 (33) March (37)(33) (34) 135 (40) E400 E40 Solution E400 E400< | duplex-family | 0-0 | 473.732 | in la | 3 4 | 4 | | | | | | | | | 20,844,208 | | | |
| IL 3 35,721 0,900 500 0,000 0 | L x | 85X115 | 1.8 | 11 | per | 88 | 26 | | | | | | | | | 54,386,228 364,677,636 | | | |
| Value Value At Turnon ND USE (a) (b) (c) | View View Structure View Structure Structure <td>OTAL RESIDENTIAL</td> <td>71</td> <td>1</td> <td>1</td> <td>8,490</td> <td>040</td> <td></td> <td>•</td> <td>•</td> <td>•</td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>1</td> | OTAL RESIDENTIAL | 71 | 1 | 1 | 8,490 | 040 | | • | • | • | | | | 1 | | | 1 | |
| ND USE (1) S 200 par 56, FL 403/32 34,640 5 FL 403/23 34,640 5 FL 403/23 34,640 5 FL 403/23 34,640 5 FL 403/23 34,640 5 FL 401/22 023/647 1 5 20000 0000 1 1 1 1 0 000000 0 000 1 1 1 0 000000 | ND USE (1) S 256 PFSS, FL, 441(587) 33,040 - - 13,236.607 105,203.607 | | | Value per Sq. Ft. | | | | | | | | | | | | ŭ | q. Ft./room | ber | |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | MUDE 5 256 Pri 5, F1 450,323 34,40 - 133,256,68 175 all 5 231 540 - - - 10,253,637 500 all 5 33,756 - - - 23,556,66 753,537 500 all 5 5,000 pri 5,656 - - - 2,555,666 753,537 500 all 5 5,000 pri 5,656 - - - 2,555,666 255 all 0 - - - - - 2,555,666 255 all - - - - - - - 2,555,666 255 all - - - - - - - 2,555,666 255 all - - - - - - - - - - - - - - | | 1 | 14 | 1 | | | | | | | | | | | | (c) | | |
| all all <td>S Z31 PESA, PL X10000 X100000 X1000000 X1000000 <t< td=""><td>I-RESIDENTIAL LAND USE</td><td>6</td><td></td><td></td><td>1ED 323</td><td>34 640</td><td></td><td></td><td>,</td><td></td><td>,</td><td></td><td></td><td>,</td><td>133.295.608</td><td>2</td><td></td></t<></td> | S Z31 PESA, PL X10000 X100000 X1000000 X1000000 <t< td=""><td>I-RESIDENTIAL LAND USE</td><td>6</td><td></td><td></td><td>1ED 323</td><td>34 640</td><td></td><td></td><td>,</td><td></td><td>,</td><td></td><td></td><td>,</td><td>133.295.608</td><td>2</td><td></td></t<> | I-RESIDENTIAL LAND USE | 6 | | | 1ED 323 | 34 640 | | | , | | , | | | , | 133.295.608 | 2 | | |
| 3 100 | al service) <u>is static prices in the second and the second and the second and service</u> <u>is static prices in the second and service</u> <u>is static prices in the second and service</u> <u>is static prices</u> <u>is sta</u> | Office | n) 69 | | | 441.687 | 33,976 | | | | , | | | | | 102,029,697 | | | |
| al 255 556 645 275 at Carrier (a) 5 260 000 Per room 200 (b) 25 255 556 645 275 (b) 5 200 00 Per room 200 (c) 25 256 645 275 (c) 5 260 000 Per room 200 (c) 25 256 645 275 (c) 5 260 000 Per room 200 (c) 25 256 645 275 (c) 7 25 256 645 775 (c) 7 25 255 566 645 775 (c) 7 2 25 256 645 775 (c) 7 2 2 2 25 256 645 775 (c) 7 2 2 2 25 256 645 775 (c) 7 2 2 2 2 25 256 645 775 (c) 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | all 10 10 10 10 10 10 10 10 10 10 10 10 10 | iont Industrial | 69 | | | 106,380 | 13,298 | 4 | | | | | | | | 20,531,340 | | | |
| ited Service) (a) \$ \$ \$5,000 per SA, FL 0 5 3000, 000, 000 0.000, 000 (a) \$ \$ \$ \$2,000 per SA, FL 0 <td< td=""><td>ifed Service) (a) 5 55.000 per 63, FL - <t< td=""><td>Subtotal Office/Retail</td><td>2</td><td></td><td></td><td>998,390</td><td>81,914</td><td></td><td>28.1</td><td>,</td><td>,</td><td>,</td><td></td><td></td><td></td><td>255,856,645 0 roo ooo</td><td></td><td></td></t<></td></td<> | ifed Service) (a) 5 55.000 per 63, FL - <t< td=""><td>Subtotal Office/Retail</td><td>2</td><td></td><td></td><td>998,390</td><td>81,914</td><td></td><td>28.1</td><td>,</td><td>,</td><td>,</td><td></td><td></td><td></td><td>255,856,645 0 roo ooo</td><td></td><td></td></t<> | Subtotal Office/Retail | 2 | | | 998,390 | 81,914 | | 28.1 | , | , | , | | | | 255,856,645 0 roo ooo | | | |
| (a) \$ 200,000 per room 300 - - 0 0,000 outOther (a) - per Sq. Fl. - - - 0 0,000 ENTIAL (b) - per Sq. Fl. - - - 0 0,000 ENTIAL (c) - per Sq. Fl. - - - 0 0,000 ENTIAL 15,724 - - - - - - 0,000 If (a) - - - - - - - 0,000 If (a) - - - - - - - - 0,000 If (a) - - - - - - - - 0,000 If (a) - - - - - - - - 0,000 - - - 0,000 - - 0,000 - - - - 0,000 - - - - - - | (e) 5 200.000 Per So, FL - | fotel - Business (Limited Service) | | | | 9 1 0 | • | , | • | , | | 1 | • | • | | 000,000,8 | | | |
| (d) per Sq. H | (1) PERSAL PERSIL (1) | Hotel - Resort | | | | 300 | •]) | , | 1 | | | | | | | (f) | | | |
| oliOther (1) (1 | colorbet 00 < | schools | 117 | • | per og. T. | | 6 30 | | | | • | â | | | , | E | 1 | | |
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| thotes: Per information provided by Glorious Land Company, LLC and its consultants. PPH per The Matelson Dale Groups demographic analysis. TNDG analysis indicates 31 weighted average of seasonal and full time units. Per The Natelson Seasonal and full time units. Employment calculations assume that retial, light industrial, and office space will have a activities not tied to permanent commercial/institutional locations. Calculations per The N Per DPFG database of fiscal impact studies. | Whotes: Per information provided by Glorious Land Company, LLC and its consultants. Per PH per The Natelson Dale Group's demographic analysis. TNDG analysis indicates 31 weighted average of seasonal and full time units. Per The Natelson Dale Group, Analysis of Onsite Employment Potentials, dated April 19 Employment calculations assume tratefail, light industrial, and office space will have a Errol permanent commercial/institutional locations. Calculations per The N Per DFEG database of fiscal impact studies. | Equivalent Residents (Residents & | i 50% Emple | oyees) | 18,080 | | | | | | | | | | | | | | |
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| weighted average of seasonal and full time units. Per The Nateison Dale Group, Analysis of Onsite Employment Potentials, dated April 19 Employment calculations assume hat fractail, light inclustrial, and office space will have a activities most tied to premarent commercializitional locations. Calculations per The A Per DPFG database of fiscal impact studies. | weighted average of seasonal and full time units. Per The Natelson Dale Group, Analysis of Onsite Employment Potentials, dated April 19 Employment calculations assume that retail, light industrial, and office space will have a activities not tied to premarent commercialmentuidonal locations. Calculations per The A Per DPFG database of fiscal impact studies. | Per information provided by Glonous PPH per The Natelson Dale Group's | Land Comp. demographik | any, LLC and c analysis. TN | Its consultant. VDG analysis it | s. ndicates 31 | | | | | | | | | | | | | |
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| retrybustinels destandementer internet | anybridges not elevations economercialinnisment commercialinnisment of the North Calculations per The North Calculations of fiscal impact studies. | Per The Natelson Dale Group, Analy: Employment calculations assume the | sis of Onsite t retail light i | Employment Industrial and | Potentials, da | ted April 19 will have a | | | | | | | | | | | | | |
| er DPFG database of fiscal impact studies. | er DPFG database of fiscal impact studies. or puppes of this hans wind war and assessed value for employment Land han somet frame in the monstart tyrus. | sctivities not tied to permanent comm | tercial/institu | itional location | ns. Calculation | s per The N | | | | | | | | | | | | | |
| | or purpose of this handlysis, when have not assessed value (iv) emphysicity and the second first and have not assessed value (iv) emphysicity as a second first and have not assessed value (iv) emphysicity as a second first and have not assessed value (iv) emphysicity as a second first and have not assessed value (iv) emphysicity as a second first and have not assessed value (iv) emphysicity as a second first and have not assessed value (iv) emphysicity as a second first and have not assessed value (iv) emphysicity as a second first as a second fi | er DPFG database of fiscal impact | studies. | | | homelen | | | | | | | | | | | | | |
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Exhibit A - Fiscal Impact Analysis Table 4 - Riverside County Property Tax and Documentary Transfer Tax Calculations Paradise Valley February 15, 2017

| February 15, 2017 | | | |
|--|---------------|----|-------------------------|
| I. Property Tax | Table Ref. | | |
| Residential Property Tax | | | |
| Total Residential Assessed Value Adjusted for Deflation Factor of 0.41% (See Exhibit C) (a) Basic Rate | | \$ | 3,181,779,482 1.000% |
| Basic Tax Paid | | \$ | 31,817,795 |
| County General Fund Share of Basic Tax | 2 | | 14.0253% |
| Total Residential Property Tax | | \$ | 4,462,540 |
| Non-Residential Property Tax Secured Property Tax | | | |
| Total Non-Residential Assessed Value Adjusted for Deflation Factor of 0.41% (See Exhit Basic Rate | oit C) (a) | | 307,896,313 1.000% |
| Basic Tax Paid | - | \$ | 3,078,963 |
| County General Fund Share of Basic Tax | 2 | | 14.02530% |
| Total Secured Property Tax | | \$ | 431,834 |
| Unsecured Property Tax | | | |
| Non-Residential Unsecured Property Tax as a % of Secured | | | 10% |
| Total Unsecured Property Tax | | \$ | 43,183 |
| Total Non-Residential Property Tax | | \$ | 475,017 |
| Total County General Fund Share of the Basic Tax | | \$ | 4,937,557 |
| II. Property Tax In-Lieu of Sales-Tax | | | |
| Add On-Site Sales Tax Redirected to Property Tax (b) | 5 | \$ | - |
| Add Off-Site Sales Tax Redirected to Property Tax (b) | 5 | - | - |
| Total Property Tax In-Lieu of Sales Tax | | \$ | |
| III. Documentary Transfer Tax | | | |
| Residential Documentary Transfer Tax | | | |
| Residential Turnover Rate (c) | | | 14% |
| Total Residential Assessed Value Adjusted for Deflation Factor of 0.41% (See Exhibit C) (a |) | \$ | 3,181,779,482 |
| Value of Annual Turnover | | \$ | 454,539,926 |
| Transfer Tax Rate (d) | | | 0.1100% |
| Total Residential Documentary Transfer Tax | | \$ | 499,994 |
| Non-Residential Documentary Transfer Tax | | | |
| Non-Residential Turnover Rate (c) | | | 10% |
| Total Non-Residential Assessed Value Adjusted for Deflation Factor of 0.41% (See Exhibit C | C) (a) | \$ | 307,896,313 |
| Value of Annual Turnover | , , , | \$ | 30,789,631 |
| Transfer Tax Rate (d) | | | 0.1100% |
| Total Non-Residential Documentary Transfer Tax | | \$ | 33,869 |
| Total Documentary Transfer Tax | | \$ | 533,863 |
| Footnotes | | | |

Footnotes:

(a) This analysis assumes an annual assessed value deflation factor of 0.41% (Calculated by subtracting the 2% limit on annual increases in assessed value imposed by Proposition 13 from the historical average U.S. inflation rate from 1993 through 2014 of 2.41%, per InflationData.com).

(b) Project is assumed to be developed after termination of the triple flip on January 1, 2016.

- (c) Assumes residential property is sold approximately every 7 years and non-residential property is sold approximately every 10 years.
- (d) The County may levy a transfer tax at the rate of \$0.55 for each \$500 of assessed value. A City within the County that levies this tax can levy a transfer tax at a rate of \$0.55 per \$1,000. If both the County and City levy the transfer tax, a credit shall be allowed against the amount imposed by the County in the amount of tax that is imposed by the City per California Revenue and Taxation Code 11911.

Exhibit A - Fiscal Impact Analysis Table 5 (Page 1 of 2) - Riverside County Sales and Use Tax, Interest Earnings & MVLF Calculations **Paradise Valley**

February 16, 2017

| . On-Site Sales and Use Tax | Table Ref. | Sq. Ft. | Taxable Sales per Sg. Ft. | % of Sq. Ft./ Acres Generating Taxable Sales | Totai Taxable Sales |
|---|---------------|-----------------|---------------------------------|--|---------------------------|
| Taxable Sales | | | | (c) | Guico |
| Office | 3 | 450.323 | | (C) | |
| Retail | 3 | 441,687 | (b) 200 | 100% | |
| Light Industrial | 3 | 106,380 | (b) 200 | 0% | |
| Schools | 3 | 100,300 | | 0% | |
| Other | 3 = | - | - | 0% | |
| Non-Residential Direct Taxable Sales | ° – | 998,390 | | 0% | 88,337,400 |
| | - | Revenue | | Adjusted | Total |
| | Available | per | Adjustment % | Revenue per | Taxable |
| | Rooms | Room | Factor | Room | Sales |
| Hotel - Business (Limited Service) (p) | [1] | | | [2] | [1] × [2] |
| Other Operated Departments Revenue (I) | 100 | 383 | 74.95% | 287 | 28.705 |
| Rentals and Other Income (I) | 100 | 118 | 74.95% | 207 | |
| Subtotal | | | 74.90% | | 8 844 |
| Subtotal | | 5 501 | | \$ 375 | 37,549 |
| Hotel - Resort | | | | | |
| Food and Beverage Revenue (o) | 300 | 39.095 | 60.02% | \$ 23,464 | 7.039.256 |
| Other Operated Departments Revenue (o) | 300 | 12,410 | 60.02% | 7,448 | 2,234,485 |
| Rentals and Other Income | 300 | 3.145 | 60.02% | 1.888 | 566,273 |
| Subtotal | - | | 00.0210 | \$ 32,800 | 9,840,014 |
| Total Direct Taxable Sales | | | | | \$ 98,214,964 |
| Project On-Site Sales and Use Tax to County Sales Tax (@ 1.00% of Taxable Sales) | | | | 1.00% | \$ 982,150 |
| Use Tax (@ 10.5% of Sales Tax) | | | | 10.50% | 103,126 |
| Total On-Site Sales and Use Tax | | | | | \$ 1,085,275 |
| Less 0.25% Reclassified to Property Taxes (g) | | | | 0.00% | |
| Net On-Site Sales and Use Tax | | | | | \$ 1,085,275 |
| Off-Site Sales and Use Tax from Residential | | | | | |
| Total Residential AV Adj. for Deflation Factor of 0.41% (See Table 4 ar | nd Exhibit C) | | | | \$ 3,181,779,482 |
| Household Income (@ 25% of Assessed Valuation) (d) | | | | 25.0% | |
| Retail Taxable Sales (@ 32% of Househoid Income) (e) Projected Off-Site Taxable Sales (@ 0% of Retail Taxable Sales) (f) | | | | 32.0% 0.0% | |
| Sales Tax (@ 1.00% of Taxable Sales) | | | | 1.00% | - s |
| Use Tax (@ 10.5% of Sales Tax) | | | | 10.50% | - |
| Total Off-Site Sales and Use Tax | | | | | \$ - |
| Less 0.25% Reclassified to Property Taxes (g) Net Off-Site Sales and Use Tax | | | | 0.00% | \$ |
| | Available | Annual Rooms | Average Occupancy | Average Room | Hotel Rental |
| II. Transient Occupancy Tax ("TOT") | Rooms | Available | Rate | Rate | Revenue |
| Hotel - Business | | | (n) | (n) | |
| Hotel - Business Hotel - Business Rental Revenue Subject to TOT Transient Occupancy Tax Rate (m) | 100 | 36,500 | 58.0% | \$ 87 | 10.09 |
| Hotel Broat | | | | | \$ 183,184 |
| Hotel - Resort Hotel - Resort Revenue Subject to TOT Transient Occupancy Tax Rate (m) | 300 | 109,500 | 60.0% | \$ 178 | 10.09 |
| Total/ Weighted Average | 400 | 146,000 | 59.5% | \$ 155 | \$ 1,169,460 |
| | | | | | |
| Total Transient Occupancy Tax Revenue | | | | | \$ 1,352,644 |
| nothotes: | | | | | |

Footnotes: (a) Not used.

(b) Source: DPFG estimate based on peer review comments on other Riverside County FIAs.

(c) Analysis assumes that 0% of light industrial and office space and 100% of retail space will provide products and services that generate sales tax revenue.

(d) Per County of Riverside Guide to Preparing Fiscal Impact Reports dated January 1995.

(e) Per U. S. Bureau of Labor Statistics Consumer Expenditure Survey, 2008 which indicates that retail taxable purchases represent approximately 32% of total household income for the average U.S. household.

(f) To be conservative and avoid potential double-counting of sales tax revenue, this analysis assumes that there will be no additional sales tax

generated by project residents for the County of Riverside through taxable purchases made outside of the project area, but within Riverside County.

(g) Project is assumed to be developed after termination of the triple flip on January 1, 2016. (h) Investment earnings, as specified in the Guide to Preparing Fiscal Impact Reports, are estimated using the historic average interest rate of the 90-day Treasury Bill. The analysis assumes a rate of 1.13%, the 10-year historic average interest rate

from 2006 through 2015 of the 90-day Treasury Bill. In 1994, the Guide to Preparing Fiscal Impact Reports calculated a

historic average interest rate of 6.98%.

(i) Per the Division of Accounting and Reporting at the California State Controller's Office.

(j) Per page 354 from the County of Riverside FY 2015-18 Recommended Budget.

(i) Per the County of Riverside Assessor County Clerk Recorder, Assessed Value Report FY 2015-16 (http://www.asrclkrec.com/QuickLinks/AnnualReports.aspx).
 (ii) Revenue per available room for limited service hotels in the Mountain and Pacific region per the 2014 USA Edition of Trends in the Hotel Industry

prepared by PKF Hospitality Research. Amounts have been adjusted based on information from the Smith Travel Research ("STR") report.

(m) Per the County of Riverside Tax Collector, Transient Occupancy Tax form.

(n) Average occupancy rate and average room rate per Smith Travel Research ("STR") report.

(o) Revenue per available room for resort hotels in the Mountain and Pacific region per the 2014 USA Edition of Trends in the Hotel Industry prepared by PKF Hospitality Research. Amounts have been adjusted based on information from the Smith Travel Research ("STR") report.

(p) Per STR website, limited-service hotels have rooms-only operations, (i.e. without food and beverage service) or offer a bedroom and bathroom for the night, but very few other services and amenities. These hotels are often in the budget or economy group and do not report food and beverage revenue.

| IV. Interest Earnings County Share of Residential and Non-Residential Property Tax Documentary Transfer Tax Net Off-Site Sales and Use Tax Net On-Site Sales and Use Tax Total Revenue Generating Interest Earnings Interest Earnings @ 1.13% (h) | | | 4 | \$ 4,937,557 533,863 - 1,085,275 \$ 6,556,695 \$ 74,091 |
|---|---------------------|------------------|----------------------------------|--|
| V. Motor Vehicle License Fee ("MVLF") <u>A. Nominal Dollars</u> Property Tax Vehicle License Fees (VLF) | FY 2004-05 | FY2015-16 | [1] | Change \$ 92,720,532.00 |
| Assessed Valuation VLF Increase per Assessed Valuation (AV) Increase VLF Increase per \$1,000,000 increase in AV | (i) 138,771,615,256 | v / | [1] [2]_ =[1]/[2]_ [3]_ | 103,945,115,995 0.000892 |
| B. Property Tax In-Lieu of Vehicle License Fee Total Residential Assessed Value Adjusted for Deflation Factor of 0.44 Total Non-Residential Assessed Value Adjusted for Deflation Factor of Total Assessed Valuation (Table 3) Assessed Valuation / 1,000,000 VLF Increase per \$1,000,000 Increase in AV Property Tax In-Lieu of Vehicle License Fee | | | [4] | \$ 3,181,779,482 307,896,313 \$ 3,489,675,795 3,490 892 \$ 3,112,791 |

Footnotes: (a) Not used.

(b) Source: DPFG estimate based on peer review comments on other Riverside County FIAs.

(c) Analysis assumes that 0% of light industrial and office space and 100% of retail space will provide products and services that generate sales tax revenue. (d) Per County of Riverside Guide to Preparing Fiscal Impact Reports dated January 1995.

(e) Per U. S. Bureau of Labor Statistics Consumer Expenditure Survey, 2008 which indicates that retail taxable purchases

represent approximately 32% of total household income for the average U.S. household.

(f) To be conservative and avoid potential double-counting of sales tax revenue, this analysis assumes that there will be no additional sales tax generated by project residents for the County of Riverside through taxable purchases made outside of the project area, but within Riverside County.

(g) Project is assumed to be developed after termination of the triple flip on January 1, 2016.

(h) Investment earnings, as specified in the Guide to Preparing Fiscal Impact Reports, are estimated using the historic average interest rate of the 90-day Treasury Bill. The analysis assumes a rate of 1.13%, the 10-year historic average interest rate from 2006 through 2015 of the 90-day Treasury Bill. In 1994, the Guide to Preparing Fiscal Impact Reports calculated a historic average interest rate of 6.98%.

(i) Per the Division of Accounting and Reporting at the California State Controller's Office.

(j) Per page 354 from the County of Riverside FY 2015-16 Recommended Budget.

(k) Per the County of Riverside Assessor County Clerk Recorder, Assessed Value Report FY 2015-16 (http://www.asrclkrec.com/QuickLinks/AnnualReports.aspx).

- (I) Revenue per available room for limited service hotels in the Mountain and Pacific region per the 2014 USA Edition of Trends in the Hotel Industry
- prepared by PKF Hospitality Research. Amounts have been adjusted based on information from the Smith Travel Research ("STR") report. (m) Per the County of Riverside Tax Collector, Transient Occupancy Tax form.

(n) Average occupancy rate and average room rate per Smith Travel Research ("STR") report.

- (o) Revenue per available room for resort hotels in the Mountain and Pacific region per the 2014 USA Edition of Trends in the Hotel Industry prepared by PKF Hospitality Research. Amounts have been adjusted based on information from the Smith Travel Research ("STR") report.
- (p) Per STR website, limited-service hotels have rooms-only operations, (i.e. without food and beverage service) or offer a bedroom and bathroom
- for the night, but very few other services and amenities. These hotels are often in the budget or economy group and do not report food and beverage revenue.
- (q) Per STR website, full-service hotels are generally mid-price, upscale or luxury hotels with a restaurant, lounge facilities and meeting space, and offer minimum service levels, often including bell service and room service. These hotels report food and beverage revenue.

Exhibit A - Fiscal Impact Analysis Table 6 - Riverside County Other General Fund Discretionary Revenue Calculations **Paradise Valley** February 15, 2017

| Description | Page Ref. | | FY 15/16 Budget (a) | County Equivalent Units (b) | 5 | Factor | Measurement (b) | Project Equivalent Units (c) | | nancing uirements |
|--|--|----|---|---|-------|--|---|--|-----------|--|
| Description | | - | [1] | [2] | | V[2]=[3] | weasurement (b) | | - | |
| eneral Fund Discretionary Revenue | | | [1] | [4] | 11 | ¥[z]-[3] | | [4] | | [3]X[4] |
| Property Tax | | | | | | | | | | |
| Prop Tax Current Secured | 33 | \$ | 209,093,408 - | | | | See Table 4 | | · | |
| Prop Tax Current Unsecured | 33 | ÷ | | | | | See Table 4 | | | |
| Prop Tax Prior Unsecured | 33 | | 750.000 - | | | | See Table 4 | | | |
| Prop Tax Current Supplemental | 33 | | 4.027.600 | | | | not used | | C.N.C=263 | 2 |
| | | | | - | | - | | - | | - |
| Prop Tax Prior Supplemental | 33 | | 2,383,499 | - | | - | not used | - | | - |
| Contractual Revenue | 42 | | 94,007,376 | - | | - | not used | - | | - |
| Total Property Tax | | \$ | 318,587,505 | | \$ | | | 14 | \$ | - |
| Sales & Use Taxes | 33 | \$ | 31,470,867 - | | | 1000 | See Table 5 | | - | |
| Property Transfer Tax | 33 | \$ | 14,375,400 - | | | | See Table 4 | | | |
| | | | | | | 10.00 | | | | |
| Franchises | 33 | \$ | 4,145,413 | 412,123 | \$ | 10.06 | per service population, unincorporated only | 18,080 | \$ | 181,864 |
| Fines and Penalties | | | | | | | | | | |
| Fee-POC Transaction | 34 | \$ | 260,000 | 2,788,991 | \$ | 0.09 | per service population, entire county | 18,080 | \$ | 1,686 |
| Fine-Traffic Motor Vehicle MC | 34 | | 1,191,306 | 412,123 | | | per service population, unincorporated only | 18,080 | | 52,264 |
| Health-Safety Fees | 34 | | 4,000 | - | | - | not used | - | | _ |
| Administration Costs | 34 | | - | - | | - | not used | - | | _ |
| Fine-Traffic School | 34 | | 1,681,793 | 412,123 | | 4.08 | per service population, unincorporated only | 18,080 | | 73,782 |
| AB233 Realignment | 34 | | 16,101,645 | - | | - | not used | - | | - |
| Other Court Fines Non Dept | 34 | | 312,088 | 2,788,991 | | 0.11 | per service population, entire county | 18.080 | | 2.023 |
| Criminal-Co. 25% | 34 | | | | | | | | | 2,023 |
| | 34 | | 61,464 | 2,788,991 | | 0.02 | per service population, entire county | 18,080 | | |
| Penalties & Int On Del Taxes | 34 | - | 3,100,000 | 2,788,991 | | | per service population, entire county | 18,080 | | 20,097 |
| Total Fines and Penalties | | \$ | 22,712,296 | | \$ | 8.31 | 5 | | \$ | 150,250 |
| Teeter Overflow | 34 | \$ | 25,000,000 | - | \$ | - | not used | - | \$ | - |
| Interest | | | | | | | | | | |
| | | | 0.400.404 | | | | See Table 5 | | | |
| Interest-Invested Funds | 34 | \$ | 3,108,494 - | | | | See Table 5 | | | |
| Interest-Other | 34 | _ | | | - | | | | | |
| Total Interest | | \$ | 3,108,494 | | \$ | - | - | | \$ | /4 |
| CA-Motor Vehicle In-Lieu Tax | 35 | \$ | 220,920,864 - | | | | See Table 5 | | | |
| Miscellaneous Federal and State | | | | | | | | | | |
| CA-Homeowners Tax Relief | 36 | \$ | 2,606,205 | | \$ | | | | | |
| | 20 | • | | | | | and some of | | ath . | - |
| CA-Suppl Homeowners Tax Relief | 20 | | | - | φ | | not used | - | \$ | |
| | 36 | | 42,000 | - | φ | 3 14 | not used | - | \$ | |
| CA-Mandate Reimbursement | 36 | | 42,000 94,002 | - | Ð | - | not used | - - | \$ | - |
| Federal In Lieu Taxes | | | 42,000 | - - - 2,308,441 | φ | - 1.30 | not used not used per capita, entire county | - - 15,724 | \$ | 20,435 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding | 36 37 | | 42,000 94,002 3,000,000 | - - - 2,308,441 - | Ŷ | - | not used not used per capita, entire county not used | - - 15,724 - | \$ | 20,435 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair | 36 | | 42,000 94,002 | - - 2,308,441 - - | 4 | - 1.30 - - | not used not used per capita, entire county | - - 15,724 - | \$ | 20,435 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding | 36 37 | \$ | 42,000 94,002 3,000,000 | - - 2,308,441 - - | \$ | - 1.30 - | not used not used per capita, entire county not used | - - 15,724 - - | \$ | 20,435 - - 20,435 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State | 36 37 | \$ | 42,000 94,002 3,000,000 32,600 | - - 2,308,441 - - | | - 1.30 - - | not used not used per capita, entire county not used not used | - - - 15,724 - - | | - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement | 36 37 42 | | 42,000 94,002 3,000,000 32,600 5,774,807 | - - 2,308,441 - - - | \$ | - 1.30 - - | not used not used per capita, entire county not used | - - - - - - | \$ | - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue | 36 37 42 43 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 | - - 2,308,441 - - - | \$ | 1.30 - - 1.30 - | not used not used per capita, entire county not used not used | - - 15,724 - - | \$ | - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement | 36 37 42 | | 42,000 94,002 3,000,000 32,600 5,774,807 | - - 2,306,441 - - - | \$ | 1.30 - - 1.30 - | not used not used per capita, entire county not used not used | - - 15,724 - - - | \$ | - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue | 36 37 42 43 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 | - - 2,308,441 - - - - | \$ | 1.30 - - 1.30 - | not used not used per capita, entire county not used not used | - - - - - - - - - | \$ | - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy | 36 37 42 43 33 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 | - 2,308,441 - - - - - - - | \$ | 1.30 - - 1.30 - | not used not used per capita, entire county not used not used not used | - - - - - - - - - - - - - | \$ | - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft | 36 37 42 43 33 33 | \$ | 42,000 94,002 3,000,000 <u>32,600</u> 5,774,807 10,000,000 2,265,620 244,055 | - - 2,308,441 - - - - - - - - - - | \$ | 1.30 - 1.30 - - | not used not used per capita, entire county not used not used not used not used | - - - - - - - - - - - - - - - | \$ | - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax | 36 37 42 43 33 33 | \$ | 42,000 94,002 3,000,000 <u>32,600</u> 5,774,807 10,000,000 2,265,620 244,055 | - 2,308,441 - - - - 2,788,991 | \$ | 1.30 - 1.30 - - | not used not used per capita, entire county not used not used not used not used not used not used | - - - - - - - - - - - - - 18,080 | \$ | |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Alrcraft Racehorse Tax Small Claims Fee | 36 37 42 43 33 33 33 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 | - | \$ | - 1.30 - - - - - - - - - - | not used not used per capita, entire county not used not used not used not used not used not used not used not used | - | \$ | - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs | 36 37 42 43 33 33 33 33 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 | - - - 2,788,991 | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used per capita, entire county not used not used not used not used not used not used not used not used per service population, entire county | - - - 18,080 | \$ | 20,43 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees | 36 37 42 43 33 33 33 33 38 38 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 | - - - 2,788,991 | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used per capita, entire county not used not used not used not used not used not used not used not used not used per service population, entire county per service population, entire county | - - - 18,080 | \$ | 20,43 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money | 36 37 42 43 33 33 33 33 38 38 38 42 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 | - - - 2,788,991 | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used per capita, entire county not used not used not used not used not used not used not used not used per service population, entire county per service population, entire county not used | - - - 18,080 | \$ | 20,43 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments Cash Over-Short | 36 37 42 43 33 33 33 33 33 38 88 42 43 42 | \$ | 42,000 94,002 3,000,000 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 | - - - 2,788,991 | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used per capita, entire county not used not used not used not used not used not used not used not used per service population, entire county per service population, entire county not used not used not used not used not used | - - - 18,080 | \$ | 20,43 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments Cash Over-Short El Sobrante Land Fill | 36 37 42 43 33 33 33 33 33 33 33 38 38 38 42 43 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 | - - - 2,788,991 | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used per capita, entire county not used not used not used not used not used not used not used per service population, entire county per service population, entire county not used not used not used not used not used not used not used not used | - - - 18,080 | \$ | 20,43 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments Cash Over-Short El Sobrante Land Fill Sale Of Real Estate | 36 37 42 43 33 33 33 33 38 38 42 43 42 42 | \$ | 42,000 94,002 3,000,000 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 53,105 1,700,000 | - - - 2,788,991 2,788,991 - - - - - - | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used per capita, entire county not used not used | - - - 18,080 18,080 - - - - - - - - - | \$ | - - - - 2,70 45 |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Alrcraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments Cash Over-Short El Sobrante Land Fill Sale Of Real Estate Rebates & Refunds | 36 37 42 43 33 33 33 33 33 38 88 42 43 42 | \$ | 42,000 94,002 3,000,000 32,600 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 53,105 1,700,000 1,500 | - - - 2,788,991 | * * * | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used per capita, entire county not used not used not used not used not used not used not used not used not used per service population, entire county per service population, entire county not used not used | - - - 18,080 | \$ | - - - - 2,70 45 - - - - - - - - - - - - - - - - - - |
| Federal In Lieu Taxes Oth Gov-EVTDA/Cabazon Funding In Lieu-Tax from So Cal Fair Total Federal and State Tobacco Tax Settlement Miscellaneous Revenue Transient Occupancy Non Commn Aircraft Racehorse Tax Small Claims Fee Court Fees & Costs Superior Court Fees Unclaimed Money Judgments Cash Over-Short El Sobrante Land Fill Sale Of Real Estate | 36 37 42 43 33 33 33 33 38 38 38 42 43 42 42 42 | \$ | 42,000 94,002 3,000,000 5,774,807 10,000,000 2,265,620 244,055 10,000 416,800 69,368 53,105 1,700,000 | - - - 2,788,991 2,788,991 - - - - - - | \$ | - 1.30 - - - - - - - - - - - - - - - - - - - | not used not used per capita, entire county not used not used | - - - 18,080 18,080 - - - - - - - - - | \$ | 20,43 |

Footnotes:

(a) Based on County of Riverside Fiscal Year 2015-16 Recommended Budget.
 (b) Based on (1) 2,308,441 total Riverside County residents and 368,823 residents in the unincorporated sections of Riverside County per the California Department of Finance, January 1, 2015, (2) 961,100 total Riverside County employees and 86,600 employees in the unincorporated sections of Riverside County per the California Employment Department, October 2015, and (3) for service population calculation, employment was reduced by 50% to account for the estimated less frequent use of county public services by employees than residents.
 (c) See Table 2 - Land Use Assumptions.

Exhibit A - Fiscal Impact Analysis Table 7 - Riverside County General Fund Einenich Requirements Budget, Net of Revenue Sources Paradiss Valley February 15, 2017

| Description | Budget (a) Page Ref. | Fund | Total | Intergovernmental | Charges for Services | ucenses and Permits | Fines, Forfeitures & Penalties | Other | Contribution | Contribution | Increase | Contribution | Net General Fund Contribution |
|---|-------------------------|-------|---------------------------|-------------------|--------------------------------|------------------------|-----------------------------------|---------------|----------------|----------------------------|------------|--------------|----------------------------------|
| General Financing Requirements Levelation and Administration | | | | | | | | | | | | | |
| egistarive and Auminisuanve Board of Supervisors | 97 | 10000 | \$ 7,644,982 | 1 | \$ 842,609 | \$ 3,368,908 | 10 1 2 | •• | • | \$ 3,433,465 | | \$ | 1,716,733 |
| Assessment Appeals Board | 97 | 10000 | G. | | | | | - 010 010 | • | - 700 t | 50% | | |
| Executive Office | 16 | 00001 | 4,821,397 | • | 0/2'011'2 | • | | 1 439 000 | 10 | | | | - |
| Health and Juvenile Services Casa Blanca Clinic Pass-Thru | 96 86 | 22850 | 226.215 | | | • | | 226,215 | | | AN . | | • |
| Cabazon CRA Infrastructure | 86 | 30360 | 50 | | • | 1 | | 715,227 | (715,177) | • | AN - | | ſ |
| Wine Country Infrastructure | 66 | 30370 | 50 | | • | • | | 227,636 | (227,586) | | NA. | | ' |
| AB 2766 Air Quality | | 22300 | | | Å | • | • | | | | ¥Ν. | | • |
| RDA Capital Improvements | 66 | 31540 | 26,547,752 | • | | • | • | 28,247,188 | (1,699,436) | | | | |
| Contribution to Other Funds | 100 | 10000 | 62,237,151 | • 1 | - 0 | • | - | • | | 151,7237,151 1 201 1 34 | 100% | | 62,237,151 1 001 134 |
| Court Subfund | 100 | 10000 | 9,174,160 | | 2,000 | • • | 700'n17'1 | | 0 | 2.350.749 | | | 2.350 749 |
| Legislative Litigation Services | 101 | 10000 | Z.400.749 10 760 650 | | 58.643 | | 2,808,398 | 1.754 | 00 • | 7,893,864 | | | 7,893,864 |
| Solar Revenue Fund | 102 | 22840 | 1.357,404 | 0.04 | 352,872 | • | 657,000 | | 347,532 | | | | 1 |
| Legislative /Admin Services | | 10000 | | ×. | | • | | 4 | (*) | | 20% | | , |
| CFD/AD Administration | 104 | 22050 | | () () | 740,000 | | - 1 | - 1 | • | | AN N | | |
| Total Legislative and Administrative | | | \$ 127,399,575 | • | \$ 4,154,994 | \$ 3,368,908 | \$ 10,735,930 \$ | 31,818,930 \$ | (2,294,667) \$ | 79,615,480 | | 5 | 76,999,189 |
| Finance | | | | | | | | | | | | | |
| Assessor | 104 | 10000 | \$ 26,908,893 | | | 8 | ¢ | 1,936,150 \$ | 1 | 12,086,714 | | 49 | 6,043,357 |
| Assessment Appeals Board | 26 | 10000 | 1,081,861 | | 385,000 | • } | E.C | | ÷ | 696,861 2 127 406 | 50% | | 348,431 |
| Auditor-controller | 105 | 10000 | 7,114,216 | | 4,976,720 | | | 1 820 157 | - 5 787 780 | 2,137,480 | | | 1,006,748 |
| Crest Property Tax Mgmt. System Internal Audits | 105 | 10000 | 11,278,213 | . 9 | P27'100'0 | | | - | | 1,664,568 | | | 832,284 |
| ACO: Pavroli Services | 106 | 10000 | 802.628 | | 802,628 | | | | 24 | | | | ı |
| Cowcap Reimbursement | 106 | 10000 | (13.776,847) | 24 | 8,896,447 | | | • | x | (22,673,294) | | | (11,336,647) |
| Treasurer-Tax Collector | 107 | 10000 | 14,462,122 | | 10,142,190 | ÷ | 3,444,388 | 3,800 | • | 8/1/44 440 - 440 - 440 | %D2 | | 435,8/2 |
| Purchasing | 113 | 10000 | 2,581,434 • 52 117 094 | | \$ 43.081.052 \$ 43.081.358 | 66 | S 3.444.389 \$ | 3.803.412 \$ | 5.787.769 \$ | (3.999.834) | | 69 | (1.999.917) |
| | | | | | anali anta | | | | | | 1 | | |
| Counsel Court Transmists | 103 | 1000 | 4 500 000 | | 45 | | 69 1 | 69 | •9 | | 25% | 69 | 375,000 |
| | 107 | | | | 3 062 000 | | | | | 2,119,052 | | \$ | 1,059,526 |
| Total Counsel | 2 | | \$ 6,706,052 | \$ | \$ 3,052,000 | 69 | 69 | \$ | 1 | 3,619,052 | 1.01 | 69 | 1,434,526 |
| Personnel | | | | • | 100 COL L | | | 7 360 007 | | | 50% | e. | |
| HR: Administration | 104 | 00001 | 5 10,144,231 | | a 1.183.504 | | | | | | AN NA | • | |
| rugesnare Total Personnel | | 1.1 | \$ 10,144,231 | 49 | \$ 7,783,304 | 59 | \$ | 2,360,927 \$ | ю , | | | 49 | |
| Elections | 101 | | | 105 000 | e 5.114.150 | | | 40.000 | | 8.339.375 | 50% | * | 4 169 688 |
| Registrar of voters Total Elections | 101 | | \$ 9,698,525 | | 1,114,150 | • | • | | | | ione: | 6 63 | 4,169,688 |
| Dronady Nanadement | | | | | | | | | | | | | |
| Facil-Mgt: Administration | 111 | 10000 | \$ 4,532,582 | • | \$ 4,532,582 | 1 | 6A | 67 | - | * | 20% | 67 | , |
| Facil-Mgt: Design & Construct | | 10000 | 3 | | 4 | 2 | | | • | • 2 | 50% | | , |
| Facil-Mgt: Project Management | Ē | 10000 | 6,078,702 | • | 6,078,702 | 5 | 107 000 | 4 773 AAB | | | 20% | | |
| Facil-Mgt: Parking Cont Medi: Energy Menagement | 211 | 10000 | Z,049,617 15,860,247 | | 7 929 427 | ġ | * * | 237,742 | | 7,693,078 | | | 3,846,539 |
| Facil-Mdt; Facilities Cap Proj | 4 | 30100 | | | | • | | • | | t | | | • |
| | | | | | | | | | | | | | |

| | | | | Table 7 - Riverside Coun | ly General Fund Finz Par Febr | l Financing Requirements Paradise Valley February 15, 2017 | Table 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue Sources Paradise Valley February 15, 2017 | ources | | | | |
|--|---------------------------------------|-------|----------------|--------------------------|-------------------------------------|--|---|--------------|-----------------------------------|------------------------------|----------------------|----------------------------------|
| Description | FY 2015-16 Budget (a) Page Ref. | Fund | Total | intergo vermmental | Charges for Services | Licenses and Permits | Fines, Forfeltures & Penalties | Other | Retained Earnings Contribution | General Fund Contribution | Marginal Increase | Net General Fund Contribution |
| lisition | | | | | | | | | | | | |
| nulative Capital Outlav | 66 | 30000 | \$ 1,495,550 | 50 \$ | | 69 | 6 | \$ 1,495,550 | 49 | \$ | - NA | |
| I Improvement Program | 103 | 30700 | 10.317.874 | 74 . | | | E. | 3,835,000 | 6,482,874 | | - NA | • |
| co Securitization | 103 | 30120 | 3,815,200 | . 00 | | | • | 380,000 | 3,435,200 | | - NA | • |
| Blythe Const & Land | | 22350 | | | | | | | • | | - NA | • |
| Thermal Const & Land | | 22350 | | | • | | • | | | | - NA | ı |
| Hemel-Rvan Consir & Land | | 22350 | | | | | F | | • | | - NA | • |
| Franch Val Constr & Land | | 22350 | | | | | - K | | (*) | | - NA | |
| Capital Projects | 112 | 30100 | 148,327,933 | 33 | 147,720,430 | | • | 607,503 | | | - NA | , |
| const & Land Aco | 110 | 30300 | 1,165,502 | 02 | | | | | | | NA - | |
| otal Plant Acquisition | | | \$ 165,122,059 | 59 \$ | \$ 147,720,430 \$ | 69 | • | \$ 6,318,053 | 3 \$ 11,083,576 | 69 | - | • |
| A diministry in the second | 108 | 21100 | 4 590 034 | 50 10 10 | \$ 4.579.734 | | 1 69 | \$ 10,300 | | 49 | NA. | • |
| Mitiation Find | 108 | 32710 | 10.000 | | 5,000 | | | 5,000 | | | - NA | ı |
| Admin Subfunds | 109 | 21100 | 818.387 | 87 | 123,387 | | | 695,000 | • | | - NA | |

Exhibit A - Fiscal Impact Analysis

| Accumulative Capital Outlay | 66 | 30000 | 63 | 1,495,550 \$ | 1 | 1 | 1 | 10 | 1,495,550 \$ | - 5 6 487 874 | | NA | |
|--|-----|-------|-----|-----------------------------|-------------|----------------|----------------|---------------|----------------|------------------|------------|----------|----|
| Capital Improvement Program Toharco Securitzation | 201 | 30/00 | | 3.815.200 | 6 2 | | | | 380,000 | 3,435,200 | | NA | |
| EDA: Bhthe Const & Land | | 22350 | | | • | | | • | 2 | 4 | , | NA | |
| EDA: Thermal Const & Land | | 22350 | | | • | | | • | | 000 | ' | NA | |
| EDA: Hemel-Ryan Constr & Land | | 22350 | | | 8 | | • | | | • | • | AN N | |
| EDA: French Val Constr & Land | | 22350 | | | • | • | • | | - | •) | • | | |
| EDA: Capital Projects | 112 | 30100 | | 148,327,933 | | 147,720,430 | • | • | 607,503 | - 102 204 4 | • | AN AN | |
| Fire: Const & Land Acq Total Plant Acquisition | 110 | 30300 | 40 | 1,165,502 165,122,059 \$ | 69 1 | 147,720,430 \$ | 40- 1 | 149 1 1 | 6,318,053 \$ | 11,083,576 \$ | | <u>S</u> | s |
| | | | | | | | | | | i. | | | |
| EDA: Administration | 108 | 21100 | \$ | 4,590,034 \$ | \$ 9 | 4,579,734 \$ | ю 1 | 1 | 10,300 \$ | * | ' | Y Z | 19 |
| EDA: Mitigation Fund | 108 | 32710 | | 10,000 | • | 5,000 | | | 5,000 | 9 | ' | AN AN | |
| EDA: Admin Subfunds | 109 | 21100 | | 818,387 | | 123,387 | • | • • | 000'060 | •) | • • | | |
| EDA: Economic Development Progr | 109 | 21100 | | 5,180,124 | | 0100 | | | 101'101'# | c i | | | |
| EDA: Fair National Date Festival Total Promotion | 011 | 00222 | 5 | 4,778,173 \$ | 69 1 | 5,109,044 \$ | 40 | θ, | 9,669,129 | 69 | | | \$ |
| | | | | | | | | | | | | | |
| Contribution to Other Funds | | 10000 | 64 | | 9 9 | 1 | 49 1 | 60 .T. | 65 1 | • > | • | 100% | 19 |
| Court Sub-Funds | | 10000 | | | ŝ | • | • | 5.0 | 1 | (ii) | , | 100% | |
| Successor Agency to the RDA | | 25000 | | | 1.5 | | • | | • | | , | ¥ | |
| Successor Agency to the RDA | | 32700 | | • | | • | | r | • | × | • | ¥ | |
| Successor Agency to the RDA | | 37100 | | | • | | • | | | • | • | | |
| Successor Agency to the RDA | | 37250 | | | ŵ) | | • | • • | . 200 | 142 BMD | • | | |
| Mitigation Project Ops | 10 | 30500 | | 00 000 000 | 13 | ZU0,000 | <u>.</u> | 0.1 | 275.000 | 23.620.400 | • | NA | |
| Developers Impact Fee Ups | 101 | 00000 | | 20,000,000 A02 A03 | 1.0 | 4 753 059 | | | 199.343 | | , | AN | |
| Surveyor | 2 5 | 22570 | | 1 802 601 | | 1.728.601 | • | | 164,000 | | ' | NA | |
| Geographical Information Syst FO Subfund Budgets | 2 | 10000 | | | | | | | 9 | | 1 | 100% | |
| Total Other General | | | 57 | 35,496,103 \$ | φ , | 10,792,260 \$ | 49 1 | υ» 1 | 639,843 \$ | 24,064,000 \$ | • | | •• |
| Total General Financing Requirements | | | ** | 449,882,960 \$ | 140,000 \$ | 241,497,332 \$ | 3,368,908 \$ | 14,307,407 \$ | 56,661,484 \$ | 38,640,678 \$ | 95,267,151 | | 5 |
| | | | | | | | | | | | | | |
| oral Contribution to Trial Court | 127 | 10000 | \$9 | 29,482,850 \$ | 69 11 | 1 | | 69 | 10 \$ | 49 | 29,482,840 | 25% | 49 |
| Confidential Court Orders | 127 | 10000 | | 560,014 | 2 | | | | | • 3 | 560,014 | 25% | |
| | 127 | 10000 | | 4,895,120 | | • , | •] | <u>.</u> | | 90 | 4,895,120 | 25% | |
| Grand Jury Admin | 127 | 10000 | | 567,471 | 10 | | 4 | 4 | . (| • 0 | 1/4/100 | 25.0% | |
| Court Transcripts | 001 | 10000 | | - 407 600 | 34 200 005 | 2 441 400 | . ; | 109 300 | 380.000 | • | 59.986.816 | 25% | |
| District Attorney: Criminal | 921 | 10000 | | 200,124,19 | noc'eeo'wo | 2,001,004 | | 600,000 | | - 2 | | 25% | |
| District Attorney: Forensics | 130 | 10001 | | 35 267 754 | 35.260.154 | 1 4 | 24 | ~~~~~ | 7,600 | | ł | 25% | |
| Child Support Services | 22 | 10000 | | | - | | 2 | * | 8 | × | 5 | 25% | |
| Indiant Defense | 128 | 10000 | | 11.005.500 | | 105,000 | 6 | | | r. | 10,900,500 | 25% | |
| Capital Defender | 131 | 10000 | | <i>c</i> . | | • | | 1.25 | Ω. | a : | ' | | |
| Dublic Defender | 131 | 10000 | | 35,434,540 | 1,859,959 | 207,326 | | | | ~ | 33,367,255 | 25% | |
| | | | | | | | | 4 | | | | | |

P-IRCL/Giorious Land Company/Paradise Valley/F/AVAI Phese FIA/Paradise Valley FIA - Final

| Exhibit A - Fiscal Impact Analysis | able 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue So | Paradise Valley |
|------------------------------------|---|-----------------|
| | Tab | |

8,392,294 8,392,294

100%

8,392,294 8,392,294

1 1 3,868 \$

512,891,132

60,518,480 \$ 220,000 \$

5.197,030 \$

3,963,400 \$

358,837,471 \$

1,331,001,346 \$

924,000

8,837,596 8,837,596 \$ 389,589,965 \$

69

18,373,890 18,373,890 \$

6

10000

143

Animal Services Animal Servicers Total Animal Services

Total Public Protection

262,881,805

| Protection FY 2015-16 Budget (a) FY 2015-16 Fund Fr 2015-16 Fund Total Total Int Page Reif. Fund Total Total Total Int Page Reif. Sheff: Subport 131 10000 5 12,140.551 5 Sheff: Fatol 132 10000 5 12,141.525 5 <th></th> <th>Charges for Licenses Services and Permits 1.820.249 \$ 84,000 17.341.041 \$,700</th> <th>Fines, Forfeitures</th> <th></th> <th></th> <th>Ganaral Fund</th> <th>Marpinal</th> <th></th> | | Charges for Licenses Services and Permits 1.820.249 \$ 84,000 17.341.041 \$,700 | Fines, Forfeitures | | | Ganaral Fund | Marpinal | |
|--|---|--|--------------------|-------------------|-------------------------------------|--------------|--|----------------------------------|
| n 131 10000 5 12,140,591 132 10000 5 12,140,591 134 10000 5 17,472,233 134 10000 5 17,472,233 135 22260 5 644 137 10000 12,741,938 138 22260 5 6,544 137 10000 5 12,560,03 137 10000 5 12,66,03 138 10000 5 12,66,03 137 10000 5 12,66,03 138 10000 5 12,67,91,236 141 137 10000 5 12,67,91,236 141 10000 5 12,67,91,236 141 10000 5 12,67,91,236 141 10000 5 12,67,91,236 141 1000 0 5 10,0000 16,44,225 141 1000 0 5 10,0000 16,44,225 141 1000 0 1,044,126 141 10000 0 1,0 | 5 7,000 5 (5,843,924 56,843,775 16,843,775 16,843,775 112,104 1,112,104 1,112,104 3,307,307 3,307,373 26,156,055 26,156,055 | 69 | & Penalities | Other Con | Retained Earnings G Contribution | Contribution | Increase | Net General Fund Contribution |
| n 131 1000 5 7 7 s 134 10000 5 7/40391 s 134 10000 5 7/4336 ter 137 22260 5/1,673 5 terion 133 10000 5 2/14,482,243 terion 133 10000 5 2/14,482,43 terion 133 10000 5 2/14,892,43 terion 133 10000 5 2/14,872 terion 133 10000 5 2/2,713,64 terion 133 100 | 15,888,924 16,888,924 16,885,104 16,885,104 1,112,104 1,112,104 3,307,307 3,307,373 26,105,472 26,105,472 26,105,472 26,105,472 | h | | į | | 10 228 342 | 7005 | ¢ 5 114 27 |
| as 122 10000 31/147.233 ir 134 10000 51/147.235 ir 134 10000 51/147.235 ir 134 10000 51/147.235 ir 135 22256 5.216.502 ir 137 22256 5.216.502 ir 137 22256 5.216.502 ir 137 10000 5.244.489.243 ir 137 10000 5 24.488.243 ir 137 10000 5 24.488.243 ir 137 10000 5 13.24.374 ir 138 10000 5 24.488.245 ir 138 10000 5 55.64.606 | 50,000,000 514,772 16,885,104 1,112,104 3,90,257,907 5 81,965,055 3,367,7373 26,156,472 26,156,47273 26,156,47273 26,156,47273 26,156,4723 27,156,4723 27,156,4723 27,156,4733 27,156,4723 27,156,4723 27,156,4723 27,156,4723 27,156,4723 27,156,4723 27,156,4733 27,156,4723 27,156,4723 27,156,4723 27,156,4733 27,156,4733 27,156,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,156,4733 27,157,4733 27,156,4733 27,156,4733 27,156,4733 27,156,4733 27,156,4733 27,156,4733 27,156,4733 27,156,4733 27,156,4733 27,156,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,157,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4733 27,175,4753 27,1753 2 | | A C | 24 | 9- 1 (3) | 11,758,697 | 100% | 11,758,697 |
| a 134 10000 201,012,00 r 134 10000 26,644 ref 134 10000 56,644 135 22260 52,16,502 361,257 136 22260 52,16,502 361,257 137 22260 51,448,243 361,664 138 137 10000 25,06,593 section 137 10000 5,14,488,243 allipport 137 10000 5,14,488,243 all 137 10000 5,14,488,243 all 137 10000 5,14,489,243 all 137 10000 5,14,489,243 all 137 10000 5,14,481,256 all 138 10000 5,54,463 all 138 10000 5,564,463 all 10000 5,564,463 5,564,463 all 10000 5,5764,126 5,644,663 all 10000 5,5764,166 5,644,663 < | 16,685,104 16,112,104 1,112,104 \$ 90,257,907 \$ 81,965,055 3,367,373 8,1364,055 2,6156,475 2,6157 2,6156,475 2,6157,475 2,6156,475 2,6156,475 2,6156,475 2,6156,475 2,7156,475 2,6156,475 2,7157 2,7156,475 2,7156,475 2,7156,475 2,7156,475 2,7156,475 2,7156,475 2,7156,475 2,7156,475 2,7156,475 2,7156,475 2,7156,475 2,7156,4756 2,7566,4756 2,7566,4756 2,7566,4756 2,7566,4756 2,7576,47562,7576,4756 2,7576,47562,7576,4756 2,7576,47562,75766,47566,47566,475662,75766,47566,475666,475662,757666 | | 15.500 | 88.700 | | 88.255.048 | 100% | 88.255,048 |
| Control 134 10000 655,644 fer 134 10000 17,41,938 fer 136 22250 51,257 settern 137 22250 51,437 settern 137 22250 51,438 settern 137 2255 51,448 settern 137 10000 5 241,958 settern 137 10000 5 241,958 settern 137 10000 5 24,136 and Correction 137 10000 5 24,136 and Correction 137 10000 5 36,1650 setts 138 10000 5 36,1660 field 137 10000 5 5,748,723 field 138 10000 5 5,748,723 field 139 10000 5 5,748,723 field 139 10000 5 5,748,723 field 139 | 1.112.104 1.112.104 \$ 90.257,907 \$ 3.357,373 261.056 72 261.056 472 261.056 472 261.056 472 | | | 118 | 00 | 5,704,447 | 100% | 5,704,447 |
| Interf 134 10000 12,741,535 531,557 531,255 531,557 53 | 1.112.104 \$ 90,257,907 \$ 3,357,055 26,126,472 27,126,472 27,1272 27,1772 27, | | 28 | | 1 | 655,544 | 100% | 655,544 |
| 136 22260 5.216,502 5.216,502 5.216,502 5.216,502 5.217,557 5.217,557 5.217,557 5.217,557 5.217,557 5.217,557 5.217,557 5.217,557 5.216,503 5.216,503 5.216,503 5.216,503 5.216,503 5.216,503 5.216,503 5.214,488,243 5.214,512 5.214,512 5.214,512 5.216,503 5.214,512 5.216,513 5.216,513 5.216,513 5.216,513 5.216,513 5.216,513 5.216,512 5.214,514 5.21 | \$ 90,257,907 \$ 1,965,055 3,357,573 26,156,472 26,156,472 | 775,841 | 15 | 1.247,164 | je, | 9,606,829 | 100% | 9,606,829 |
| 136 22260 351,257 ection 137 2256 361,257 section 133 10000 5 24,488,243 lapport 137 10000 5 24,488,243 laid 137 10000 5 24,438,243 laid 137 10000 5 24,438,43 laid 137 10000 5 24,437,43 laid 137 10000 5 364,609 latt 138 10000 5,564,605 5564,605 latt 138 10000 5,564,605 5564,605 latt 139 10000 5,564,605 55,781,236 latt 139 10000 5,564,605 55,664,605 latter 14,40 10000 5,574,376 564,605 latter 14,40 10000 5,748,722 564,605 latter 14,40 10000 5,748,722 564,605 latter 14,40 10000 | \$ 90,257,907 \$ 90,257,907 \$ 3,337,375 26,156,472 26,156,472 | 4,848,912 | | 367,590 | 1.0 | • 6 | AN . | |
| 137 2226 230,633 eetien 133 10000 5 214,489,243 Jupport 137 10000 5 244,374 Ial 137 10000 5 244,316 Ial 137 10000 5 24,136 333 Ial 137 10000 5 24,136 336,541 Iand Correction 137 10000 5 24,030,561 356,453 Iand 138 10000 5 125,56,033 55,748,126 Iand Correction 138 10000 5 126,741,256 55,748,126 Iand 138 10000 5 126,741,256 55,748,126 55,748,126 Inspection 140 10000 5 10000 5,748,722 564,666 564,666 Inspection 140 10000 5 10000 5 100000 5 1000000 16,441,226 Iand 10000 100000 2 100000 | \$ 90,257,907 \$ 1,955,055 3,337,373 26,176,472 | 350,757 | 10 10 | 200 | 900 | | AN N | • |
| Support 133 10000 S 214,488,243 Lable 137 10000 S 214,488,243 Ial 137 10000 S 214,488,243 Ind Correction 137 10000 S 244,318,51 Ind Correction 137 10000 S 243,316,136 Ind Correction 138 10000 S 35,52,952 Instels 139 21000 S 55,748,1236 Instels 139 21000 S 55,748,1236 Instels 139 21000 S 156,464,605 Instels 139 10000 S 5,748,723 Inspection 140 10000 S 1000,000 Instrend 122 100000 S 1000,000 | \$ 81,955,055 3,337,373 26,126,472 | 202,907,310 \$ 124,973 \$ | 3 \$ 15,500 \$ | 1,704,096 \$ | 65 | 126,209,907 | 2000 - 1 5 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 | \$ 121,095,236 |
| Japport 133 10000 5 214,488,243 Jalpport 137 10000 5 214,488,243 Ial 137 10000 5 214,488,243 Iand Correction 137 10000 5 214,488,243 Iand Correction 137 10000 5 25,616,103 Iat 138 10000 5 25,6781,236 Iat 138 10000 5 25,6781,236 Instells 139 10000 5 55,664,605 Instells 139 10000 5 5,748,722 Instells 139 10000 5 5,748,722 Instells 10000 5 1,000,000 6,635,402 Instellon 128 10000 5 1,000,000 Istrelion 122 10000 5 1,000,000 Instellon 122 10000 1,000 1,000,000 Instellon 122 100000 1,0000 1,001,90 <th>\$ 81,955,055 3,337,373 26,126,472</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> | \$ 81,955,055 3,337,373 26,126,472 | | | | | | | |
| rs Support 133 10000 5 2.14,482,243 i6 Hall 137 10000 5 2.14,482,245 on and Correction 137 10000 5 125,761,236 orest 139 10000 5 125,761,236 ontracts 139 10000 5 125,761,236 ontracts 139 10000 5 125,761,236 ontracts 139 10000 5 125,761,236 intestioner 140 10000 5 125,761,236 dection 5 10000 5 1,000,000 g Em. Sys. 128 10000 5 1,000,000 g Em. Sys. 128 10000 5 1,000,000 onder 128 10000 5 1,000,000 onder 135 10000 16,948 ontracts 138 10000 16,948 ontracts 138 10000 16,043 ontracts 138 10000 16,048 ontracts 140 22500 16,948 orest 140 20200 16,948 orest 140 20200 16,048 | 3 337,373 3,337,373 26,126,472 | 0 010 200 0 | e 0.045.400 é | 2 100 010 C | . 01 | 122 742 DEG | \$0% | ¢ 61 271 025 |
| a support 137 10000 4,324,374 ile Hall 137 10000 4,324,374 on and Correction 137 10000 4,324,374 orrest 133 10000 5,345,1236 orrest 139 10000 5,355,355 ontractics 139 21000 5,552,355 ontractics 139 10000 5,564,608 otection 139 10000 5,564,608 otection 140 10000 5,748,722 infisitioner 141 10000 5,748,722 infisitioner 141 10000 5,748,722 infisitioner 141 10000 5,748,722 infisitioner 141 10000 5,748,722 infisitioner 128 10000 5,748,722 infisitioner 128 10000 5,044,600 order 128 10000 16,441,228 order 128 10000 16,441,228 order < | 28 | Z,040,328 & | - | | • | 9.218.720 | 50% | |
| Monthand 137 10000 69,431,631 on and Correction 133 10000 5 340,800,561 ortand Correction 138 10000 5 340,800,561 ontracts 138 10000 5 157,781,236 contracts 139 10000 5 35,62,952 contracts 139 10000 5 25,748,723 otection 139 10000 5 25,062,423 instense 14,0 10000 5 10,000 otection 14,1 10000 5 1,000,000 order 128 10000 5 1,001,902 order 128 10000 5 1,001,902 order 128 10000 5 1,001,902 order </td <td></td> <td>300.000</td> <td>2</td> <td>(#)</td> <td>×</td> <td>17,897,902</td> <td></td> <td>8,948,951</td> | | 300.000 | 2 | (#) | × | 17,897,902 | | 8,948,951 |
| on and Correction <u>5 340,800,661</u> orrest 138 10000 5 125,781,236 contracts 139 21000 5 125,781,236 contracts 139 21000 5 55,45,452 contracts 140 10000 <u>5 5,748,726</u> missioner 140 10000 <u>5 5,748,726</u> missioner 141 10000 <u>5 5,748,726</u> ion/inspection <u>5 1,000,000</u> g Elm. Sys. 128 10000 <u>5 5,746,726</u> for Sys. 128 10000 <u>5 5,746,726</u> conter 128 10000 <u>5 5,746,726</u> for Sys. 128 10000 <u>5 5,746,726</u> for Sys. 128 10000 <u>5 5,746,726</u> for Sys. 128 10000 <u>5 5,746,1512</u> inhistrator 138 10000 <u>5 5,746,1512</u> for Sys. 128 10000 <u>5 5,746,151</u> for Sys. 128 10000 <u>5 5,746,1512</u> for Sys. 128 10000 <u>5 1,00000</u> for Sys. 128 10000 <u>1,001,1512</u> for Sys. 128 10000 <u>5 1,00000</u> for Sys. 128 10000 <u>1,001,1512</u> for Sys. 128 10000 <u>1,001,151</u> for Sys. 128 10000 10000 10000 100000 10000000000 | 57 | 1,906,811 | | | | 10,352,116 | 50% | 5,176,058 |
| orest 138 10000 5 125,781,236 confracts 139 21000 5 55,52,952 confracts 139 21000 55,55,192,952 confracts 139 21000 55,564,695 confracts 140 10000 5 5,748,725 missioner 140 10000 5 5,748,726 conform 140 10000 5 5,748,726 feld,225 in/fispection 140 10000 5 10,0000 conform 128 10000 5 10,0000 conform 128 10000 16,443 conform 128 10000 16,443 conform 140 22500 16,948 ograms 141 10000 8,470,176 | | 4,853,410 \$ | - \$ 3,945,480 \$ | 3,199,040 \$ | њ , | 160,210,807 | | \$ 80,105,404 |
| Outlied: 139 21000 55,682,552 55,682,552 55,682,562 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,682,656 55,768 766 56,563,766 860 800 766 766 800 800 766 766 800 800 766 766 800 800 761 761 761 762 766 766 760 760 760 760 760 760 760 760 760 760 760 760 760 760 760 760 760 | | 55.931.981 \$ | 99 20 20 | 584,858 | 6A 1 | 52,633,100 | %0 | • |
| contracts 139 10000 83.564.600 otection \$3.504.503 \$3.64.603 otection \$140 10000 \$ 283,003,796 inisioner 141 10000 \$ 5748,722 infisioner 141 10000 \$ 5748,722 infisioner 141 10000 \$ 5748,722 infisioner 128 10000 \$ 1,000,000 g Elm. Sys. 128 22000 \$ 6,644 order 128 10000 \$ 1,000,000 order 140 22500 16,948 organise 10000 \$ 10000 \$ 9,01,961 | 487,885 | 8 | 1 | 53,075,067 | | 15 | NA | • |
| otection 5 263,038,796 missioner 14,0 10000 5 5,748,722 missioner 14,1 10000 5 5,748,722 ion/inspection 14,1 10000 5 1,000,425 ion/inspection 128 10000 5 1,000,000 g Elm. Sys. 128 10000 5 1,000,000 order 128 10000 20,015,612 ministrator 135 10000 20,015,612 orgerms 14,0 22500 16,946 orgerms 14,1 20200 95,0196 orgerms 14,1 20200 95,0196 | | | - | | | | 100% | ' |
| missioner 140 10000 5 5/343/22 r 141 10000 5 5/343/22 ion/inspection 141 10000 5 743/72 ion/inspection 141 10000 5 743/72 ion/inspection 128 10000 5 1,000,000 g Elm. Sys. 128 10000 5 1,000,000 order 128 10000 2 0,015,612 ininistrator 128 10000 2 0,015,612 order 128 10000 2 0,015,612 order 128 10000 3 6,038,000 order 128 10000 3 6,046 order 140 20200 96,046 946 orgen 10000 8 4700,175 | .796 \$ 17,119,182 \$ | 139,626,589 \$ | 69 1 1 | 53,659,925 \$ | 1 | 52,633,100 | | |
| Commissioner 140 1000 5 5/372 4/3722 afety 141 1000 5 5/364/45 4/3 afety 141 1000 5 1/366/45 4/3 afety 12 1000 5 1/366/45 4/3 bledgeElm.Sys. 128 10000 5 1/000/000 6/300 cRecorder 128 10000 5 1/000/000 6/31/312 cRecorder 129 10000 5 1/0000 5/300 6/34/320 recorder 129 10000 2 22000 1/6,948 1/6,948 woment 140 22500 16,948 1/6,948 1/6,948 | | | | • | | | 1000 | |
| affery 141 1000 <u>0.002,425</u> decicion/inspection <u>1.28</u> 1000 <u>5 1.2364,145</u> Biscrg Elm. Sys. 128 10000 <u>5 1.000,000</u> e Administrator 128 10000 20,031,512 Affecorder 128 10000 1,641,228 venenistrator 140 22500 16,948 venenistrator 141 10000 8,470,176 | | 2,680,100 5 34,000 | 35,000 \$ | 4 600 | ÷ | 223.416 | %0 | 471/24 - |
| Iserg Elm. Sys. 128 10000 5 1,000,000 re 128 22000 5031,512 5000 5001,580 5031,512 c-Recorder 129 10000 20,000 20,31,512 5000 50,31,512 5000 50,31,512 5000 50,31,512 50,300 50,31,512 50,45 54,1,223 54,1,223 16,945 54,1,223 16,945 54,1,237 16,945 16 | | \$ | 7 \$ 35,000 \$ | 4,600 \$ | 6/3 1 | 1,066,038 | | \$ 421,311 |
| 128 10000 5 1,000,000 128 22000 50,031,600 603,800 128 10000 20,031,631 612,631,631 135 10000 20,031,631 613,632 140 22500 16,941 2260 65,436 141 20200 956,196 141 10000 8,470,176 | | 4 | 1 | 5 | 6 | 1 000 000 | 10001 | . 000 000 |
| 128 22000 129 10000 135 10000 140 22200 141 1000 | | | A 100 | • | • | 000'000'1 | 2002 | nn'nnn'i * |
| 135 10000 136 10000 140 22500 141 20200 141 10000 | 800 | | | 1,001 | | 4,031,511 | 50% | 2,015,756 |
| 140 22500 140 20200 141 10000 | 228 | 582,400 | | 9,864 | | 1,048,964 | 50% | 524,482 |
| 140 20200 8 | 948 | £ | | | 16,948 | | NA | • |
| 141 10000 | | | 8 | 962,776 40 £00 | (085,21) | A 454 475 | AN N | 3 1 |
| | 174 | 3,808,498 | P 1 | 10,000 | | | 0%0 | |
| Planning: Airport LUC | | | 1) | 1 | | 5 · | NA | • |
| 135 | 3.738, 178 | 646,204 | | 47,835 | | 4,329,567 | 100% | 4,329,567 |
| ent 142 10000 1 | | 2,189,438 37,590 | 491.750 | 310,730 | ı | 9,359,269 | 100% | 9,359,269 |
| lic Guardian 142 10000 4 | ,991 3,522,281 | 457.224 | | 500 | - (500) | | %not | 020,403 |
| AB2766 Air Quality 143 22300 486,000 | | | | 2 ¹ | - | đ | NA | ' |
| 144 | | 24,253,764 \$ 70,390 | 0 \$ 491,750 \$ | 1,343,209 \$ | 3,868 \$ | 24,618,970 | | \$ 17,927,557 |

P:IRCL/Giorious Land Company/Paradise Valley/FIAV41 Phase FIA/Paradise Valley FIA - Final

Exhibit A - Fiscal Impact Analysis Table 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue Sources Paradise Valley February 15, 2017

| Public Ways & Facilities Public Ways & Facilities Public Ways MithrSpec Habitat Plan MithrSpec Habitat Plan GIS CISA: Ariport GIS TLMA: Coordisated Countier 152 TLMA: Coordisated Countier 153 Fontonmendia Ploteorans | | Fund | Total | Intergovermmental | Services | Licenses and Permits | Fines, Fortenuras & Penahles | Other | Contribution | Contribution | Increase | Contribution |
|---|-----|----------|----------------|-------------------|---------------|-------------------------|---------------------------------|------------|----------------|--------------|----------|--------------|
| tiat Plan tration attetton Procram | | 1); | | | | | | | | | | |
| unter s | | | ÷ 000 000 1 | | \$ 000 000 F | 1.000 | | 12 000 | \$ (12.000) \$ | 64 | - NA | 6 |
| : Airpott A: Administration A: Consolidated Counter commental Programs | | 22450 | | 9- 1 | | | 9 9 1 | | | | AN - | |
| A: Administration A: Consolidated Counter commental Programs | 4 | 22100 | | Ē | | | | | 19 | | NA | |
| counter ms | - 1 | 20200 | • | . ' | | •) | | ţ | 000 001 | | - 14 | |
| counter ms | | 20200 | 11,405,318 | 1 | 11,004,543 | 4 | 4 | C// | 400,000 | | · | |
| | | 20200 | 4,924,327 | i i | 1,439,535 | 50 | 8 | 984,742 | 2,500,000 | | - NA | |
| | | 20200 | | 1 | | (| | | • | | - NA | |
| TI MA- Transmodelion 153 | | 20000 | 42,659,579 | 32.656.534 | 9,328,312 | 205,118 | 21,000 | 448,615 | (94) | | - NA | |
| int Diet | | 00300 | 1 389 671 | | 497,682 | 2 | 29 | 588,693 | 303,296 | | - NA | |
| | | 1000 | | 5 | | 2 | 2 | | x | | 100% | |
| Taciny management raining | | 00000 | 1 139 482 | 7 778 | | 8 | | 656,331 | 475,373 | | - NA | |
| | | 0000 | 143.661.460 | 81.345.522 | 49.737.218 | i i | 12 | 32,578,720 | 9 | | - NA | \$ |
| | | 21600 | 2 163 000 | | | 14 | 9.1 | 1,994 | 2,161,006 | | - NA | |
| 1 | | 1610 | 1 120 635 | Ľ. | | 3 | 8 | 415,568 | 705,067 | | - NA | |
| | | 31630 | 2 000 | 3 | 2.000 | | | • | ¥) | | - NA | |
| | | 31640 | 11.750.710 | | | | | 12,403 | 11,738,307 | | - NA | |
| | | 31650 | 3.067,956 | 1 | | 4 | | 3.067,974 | (18) | | - NA | |
| aements | | 31680 | 601,000 | | 18 | 285 | | 450 | 600,550 | | - NA | |
| | | 31690 | 3,235,477 | | 8 | | • ; | 3,235,499 | (ZZ) | | NA | |
| TLMA: RBBD - Scott Road 157 | | 31693 | 810,000 | | 5 | 2 | 91 | 972 | 809,028 | | - | |
| e) | -, | 20000 | 1,538,025 | 1 | 508,350 | 9,947 | | - 1 | | | ¥ ₽ | |
| | | 5 | 233,668,640 \$ | 94,009,834 \$ | 76,717,640 \$ | 215,115 | \$ 21,000 \$ | 42,217,822 | \$ 20,487,229 | 5 | -1 -1 | \$ |
| Transportation TermInals | | | | | | | | | | | | |
| EDA: Bivthe Constr Land 149 | | 22350 \$ | \$ 000 \$ | 945,250 \$ | 100 \$ | | 19 | | 6 | 69 | NA I | 10 |
| EDA: Thermal Constr Land 149 | | 22350 | 209,379 | 198,910 | 100 | • | | 10,369 | | | - NA | |
| and | | 22350 | 621,532 | 590,456 | 100 | 8 | | 30,976 | • | | NA NA | |
| Const I and - Chirlaco 150 | | 22350 | 500,000 | 499,500 | | 8 | • : | 200 | 6 | | - NA | |
| enter | | 22350 | 203,164 | 500 | | 12 | 12 | 8,600 | 194,064 | | - NA | |
| nd | | 22350 | 2,091,375 | 1,986,806 | 100 | | , | 104,469 | (4) | | NA | |
| | | 22100 | 2,978,510 | 50,000 | 142,494 | 500 | | 2,551,284 | 234,232 | | - NA | |
| TI MA: Aimort I and Use Comm | | 22650 | 732,402 | 197,444 | 207,446 | | | 263,031 | 64,481 | | v ₩ | |
| als | | 5 | 8,331,362 \$ | 4,468,866 \$ | 350,340 \$ | 500 | \$ | 3,018,879 | \$ 492,777 | <i>м</i> | े न | \$ |
| | | | 2 COD 000 CFC | 478 700 ¢ | 77 087 980 \$ | 215615 \$ | 21.000 \$ | 45.236.701 | \$ 20.980.006 | 49 | e P | * |

P:IRCL(Gioricus Land Company)Paradise Valley/FIA/All Phase FIA/Paradise Valley FIA - Firral

2

| Description | FY 2015-16 Budget (a) Page Ref. | Fund | Total | Intergovernmental | Charges for Services | Licenses and Permits | Fines, Forfeitures & Penalties | Other | Retained Earnings Contribution | General Fund Contribution | Marginal Increase | Net | Net General Fund Contribution |
|--|---------------------------------------|--------|----------------|-------------------|-------------------------|---|-----------------------------------|------------|-----------------------------------|------------------------------|----------------------|------------|----------------------------------|
| Health and Sanitation | | | | | | | | | | | | | |
| nearm Mental Health: Treatment Proc | 165 | 10000 | \$ 280,384,323 | \$ 268,808,260 | \$ 4,161,108 | 1 5 | •• | 3,421,704 | 49 1 | 3,993,251 | | * | 3,993,251 |
| Cont to Health/Mental Health | 165 | 10000 | 43,878,775 | • | • | | 1 | • | • | 43,878,775 | | | 43,878,775 |
| Mental Health: Detention Prog | 166 | 10000 | 10,697,023 | 5,371,186 | en 1 | • | | 500.000 | • | 5,325,831 | 100% 50% | | 5,625,631 |
| Mental Health: Administration | 167 | 10000 | 14,388,968 | | 73,235 | • | - 200 302 1 | 406,003 | | - 205 093 | 100% | | 205 093 |
| Mental Health: Substance Abuse | 16/ | 100001 | 27,050,196 | 24,3/3,440 | 13 071 723 | • • | - | 2.598.003 | | 6,854,396 | | | 6,854,396 |
| Public Health | 101 | 91760 | 01,001,001 | 2 500 071 | | | | | | | | | • |
| Public readit: Dio-Letiulskii Flep Diiblic Mariki: Hoso Dran Dranzm Allor | | 21760 | 684.230 | 684.230 | 2 | | | | | • | NA | | • |
| CHA: Environmental Health | 170 | 10000 | 26.736.797 | 708,269 | 15,471,377 | 8,544,050 | 1,356,491 | 656,610 | | • | 100% | | • |
| Public Health Ambulatory Care | | 10000 | 100 | | 1 | ľ | 4 | • | • | ' | 100% | | |
| RCRMC: Deterniton Health Total Health | | 10000 | \$ 464,318,334 | \$ 351,835,015 | \$ 33,517,212 | \$ 8,544,050 | \$ 3,082,384 \$ | 7,082,327 | •• • • | \$ 60,257,346 | 100% | s | 60,257,346 |
| | | | | | | | | | | | | | |
| Hospital Care | į | | | | 070 200 00 | | | 000 020 | | | 10.0% | ø | , |
| Ambulatory Care | 170 | 10000 | | 2,022,497 | 28,637,849 | • | | | · · | | 100% | ÷ € | |
| Ambulatory Care EPW/ HER Project | 51 | 06/12 | 4,034,307 | | • • | | | | • | 26,888,022 | | • •• | 26,888,022 |
| KCKMC; Delemion realin DOBNO: Mod Indianal Services | 121 | 10000 | 7 783 810 | 5 483 270 | 78.482 | | | | • | 2,224,058 | | \$ | 2,224,058 |
| TCTMC: Med Indigent Services Total Hospital Care | | | | \$ 7,505,767 | 331 | • | \$ | 4,793,285 | 69 1 | ~ | | 60 | 29,112,080 |
| | | | | | | | | | | | | | |
| California Children's Services CHA- CA Children's Services | 169 | 10000 | 21.086.397 | 14,708,032 | | | | 1 | | 6,380,365 | 100% | 69 | 6,380,365 |
| Total California Children's Services | | | \$ 21,086,397 | \$ 14,706,032 | , | • | 69 , | - | 49 1 | \$ 6,380,365 | | 64 | 6,380,365 |
| C antimizer | | | | | | | | | | | | | |
| Waster: Area 8 Assessment | 172 | 23000 | | | | • | | 50 | (50) | | NA | 69 6 | |
| Total Sanitation | | | \$ 800,000 | • | \$ 800,000 \$ | | 99 1 19 | | * (ne) * | | | A | 1 |
| Total Health and Sanitation | | | \$ 567,330,194 | \$ 374,046,814 | \$ 74,031,543 | \$ 8,544,050 | \$ 3,082,384 \$ | 11,875,662 | \$ (50) \$ | \$ 95,749,791 | ĩ | ↔ | 95,749,791 |
| | | | | | | | | | | | | | |
| Public Assistance | | | | | | | | | | | | | |
| Administration DPSS Administration | 181 | 10000 | | \$ 543,347,658 | 63 | S | 5 | 1,235,125 | • | | 10% | 69 | 1,112,431 |
| Total Administration | | | \$ 557,651,457 | \$ 543,347,658 | \$ 1,944,369 | • | 1 | | 8 | \$ 11,124,305 | | ~ | 1,112,437 |
| Aid Programs | | | | | | | | | | | | | |
| DPSS: Mandated Client Serv | 181 | 10000 | | \$ 56,660,432 | 10 | • | 1 | | 67 6 1 | 5 9,522,011 | 10% | 69 | 952,201 |
| DPSS: Categorical Aid | 181 | 10000 | 367,564,386 | 345,480,958 | i i | - 231 000 | - 000 66 | - | | 13,703,103 | | | 197.738 |
| DPSS: Other Ald | 281 281 | 14000 | 6/0'/00'Z | R 254 443 | | | 2 | | | | ä | | |
| Total Aid Programs | | | | \$ 410,435,833 | • | \$ 231,000 | \$ 000'66 \$ | 8,300,265 | ↔ 1 | \$ 25,282,553 | | 67 | 2,528,255 |
| Court Marde | | | | | | | | | | | | | |
| Care of Court Wards Probation: Court Placement | 180 | 10000 | | | · S | | | | \$ 1 | | 100% | \$9 | 600,489 |
| Total Care of Court Wards | | | 600,489 | | • | ۰ ه | •• | • | •• | 600,489 | | ~ | 600,489 |
| Valaran's Samirat | | | | | | | | | | | | | |
| Veteran's Services | 185 | 10000 | \$ 1,473,758 | \$ 192.000 \$ | 125,000 125,000 | () () () () () () () () () () () () () (| 60 67 1 1 | | 69 67 69 67 | 5 1,156,758 5 1,156,758 | 100% | 0 0 | 1,156,758 |
| Total Veteran's Services | | | 1,4/3,/30 | 9 | 000'021 | | | | | | | | |
| | | | | | | | | | | | | | |

.

| Description | Page Ref. | Fund | Total | Intergovernmental | Services | and Permits | & Penalties | Other | Contribution | Contribution | Increase | Contribution |
|--|-------------|-------|---------------------|-------------------|----------------|---------------|---------------|---------------------|---------------|--------------|------------|----------------|
| Other Assistance | | | | | | | | | | | | |
| EDA: Community Dev - HUD | 179 | 21350 | \$ 8,815,893 \$ | | 1 | 1 | 1 | 80,597 \$ | 41 | | NA | * |
| Neighborhood Stabilization NSP | 179 | 21550 | 3,751,637 | 2,136,101 | • | • | • | 1,615,536 | • | • | NA | |
| EDA: Work Force Development | 179 | 21550 | 26,894,691 | 25,300,910 | 525,990 | • | | 1,067,791 | | • | V N | |
| HUD | | 21250 | • | | • | • | t | | 1 | • | A S | |
| Home Program Fund | 180 | 21250 | 3,504,872 | 2,856,738 | | • | 1 | 648,134 | | , | AN S | |
| DPSS: Homeless | 182 | 21300 | 3,635,980 | 561,437 | | • | 5 | 2.805,401 | 268,142 | • | AN A | |
| Cap of Riv. County | 183 | 21050 | 2.805,205 | 2,750,000 | 55,205 | • | • () | - 000 001 | 2 3 | | | |
| Cap of Riv. County: Local Initiative | 183 | 21050 | 7,056,240 | 6.921,240 | 000,65 | • | C | 000,001 | | | | |
| Cap of Riv. County: Other Programs | 184 | 21050 | 537.718 | 70,000 | * 000 000 | 00 | 4 ()() | 1 717 186 | - 72 | | | |
| Office on Aging Title HI Total Other Assistance | 184 | 21450 | \$ 69.535.725 \$ | \$ 59,100,940 \$ | 1,668,280 \$ | • | | 1 | \$ 268,142 \$ | | | s |
| | | | | | | | | | | | | |
| Total Public Assistance | | | \$ 1.073,610,080 \$ | 1,013,076,431 \$ | 3,737,649 \$ | 231,000 \$ | 89,000 \$ | 18,033,753 \$ | 268,142 \$ | 38,164,105 | 1140 | \$08'J80'C \$ |
| Education, Recreation & Cultural Services | | | | | | | | | | | | |
| Library Services County Free Library | 189 | 21200 | 24,208,027 | 252,303 \$ | 213,756 \$ | | 400,000 \$ | 20,025,191 \$ | 3,316,777 \$ | | NA | 69 |
| Total Library Services | | | \$ 24,208,027 \$ | 252,303 | 213,756 \$ | 1 | 400,000 | | 3,316,777 | | | |
| Other Education | | | | | | | | | | | | |
| Cooperative Extension | 189 | 10000 | | | • • | | | | 69 69 1 | 614,064 | %001 | S 614,064 |
| Total Other Education | | | 5 614,064 \$ | | | | | | | | | |
| Recreation & Cultural Services | | | | | • | 4 | | - 100 LFC | | 73 381 | 10004 | 195 FT |
| EDA: Edward Dean Museum | 190 | 10000 | \$ 320,588 \$ | | n 1)) | • | | | | | NA | |
| EDA: Community Centers Total Recreation & Cultural Services | 190 | 04112 | 320,588 \$ | •9 | <i>ф</i> | • | * | 247,207 \$ | * | 73,381 | | \$ 73,381 |
| | | | | | | | | | | | | |
| Total Education, Recreation & Cultural Services | seo | | \$ 25,142,679 \$ | 252,303 \$ | 213,756 \$ | •> | 400,000 \$ | 20,272,398 \$ | 3,316,777 \$ | 687,445 | 07.44 | \$ 687,445 |
| Debt Service | | | | | | | | | | | | |
| Other General | 105 | 1000 | 000 000 06 | | | - | | 3.106.405 \$ | | | %0 | ** |
| Appropriation for commigency Total Other General | <u>ne</u> 1 | | 20,000,000 \$ | • | 1 | | 69 | 3,106,405 \$ | • | 16,893,595 | | ** |
| | | | | | | | | | | | | |
| Retirement of Long-Term Debt | 105 | 35000 | 36 639 366 | | 36.639.366 \$ | | 69 | 2 | | | NA | \$ |
| Total Retirement of Long-Term Debt | | | \$ 36,639,366 \$ | | 36,639,366 \$ | | 49 1 | 6 7 1 | • | | | • |
| Dehl Service - Principal | | | | | | | | | | | | |
| Teeler Debt Service | 196 | 37050 | \$ 2,832,398 \$ | | 1 | 1 | 5 V | 2.832.398 \$ | | | AN | 1 I |
| Total Debt Service - Principal | | | 2,832,398 | | | | | | | | | |
| Interest on Short-Term Debt | | | Sound States of | | | e T |)) | 3 447 600 | | | 7612 | |
| Interest on Trans Total Interest on Short-Term Debt | 196 | 10000 | \$ 4,703,573 \$ | е е е , | ₩ 1 | • • | | | | 1,256,073 | | 49 |
| | | | | | | | | | | | | |
| Total Debt Service | | | \$ 64,175,337 \$ | \$ | 36,639,366 \$ | | • | 9,386,303 \$ | , | 18,149,668 | | |
| Total Financing Reguirements | | | \$ 3,753,142,598 \$ | 1,844,831,719 \$ | 822,777,591 \$ | 16,322,973 \$ | 23,106,821 \$ | 221,984,781 \$ | 63,209,421 \$ | 760,909,292 | | \$ 449,166,998 |
| | | | | | | | | | | | | |

Exhibit A - Fiscal Impact Analysis Table 7 - Riverside County General Fund Financing Requirements Budget, Net of Revenue Sources Featurary 16, 2017

Exhibit A - Fiscal Impact Analysis Table 8 - Riverside County General Fund Financing Requirements Calculations Paradise Valley February 15, 2017

| Description | Table Ref. | | FY 15/16 Budget (a) | | Net Amount (b) | County Equivalent Units (c) | | actor | Measurement (c) | Project Equivalent Units (d) | | nancing uirements |
|--|---------------|--------------|-------------------------|----|--------------------------|-----------------------------------|-------|---------|--|------------------------------------|-----|----------------------|
| | | | | | [1] | [2] | [1]/ | [2]=[3] | | [4] | | [3]X[4] |
| General Financing Requirements | - | | 407 000 575 | • | 70 000 400 | 0 700 004 | | | \$ | о 9 | - | |
| Legislative and Administrative Finance | 7 7 | \$ | 127,399,575 | \$ | 76,999,189 | 2,788,991 | \$ | | per capita & 50% employee, entire county | 18,080 | \$ | 499,167 |
| Counsel | 7 | | 52,117,094 6,706,052 | | (1,999,917) 1,434,526 | | | | per capita & 50% employee, entire county per capita & 50% employee, entire county | 18,080 18,080 | | (12,965 |
| Personnel | 7 | | 10,144,231 | | 1,434,520 | 2,788,991 | | 0.51 | per capita & 50% employee, entire county | 18,080 | | 9,300 |
| Elections | 7 | | 9,598,525 | | 4,169,688 | 2,788,991 | | 1.50 | per capita & 50% employee, entire county | 18,080 | | 27,031 |
| Property Management | 7 | | 28,521,148 | | 3,846,539 | 2,788,991 | | | per capita & 50% employee, entire county | 18,080 | | 24,936 |
| Plant Acquisition | 7 | | 165,122,059 | | -,, | 2,788,991 | | | per capita & 50% employee, entire county | 18,080 | | - |
| Promotion | 7 | | 14,778,173 | | | 2,788,991 | | - | per capita & 50% employee, entire county | 18,080 | | - |
| Other General | 7 | | 35,496,103 | | | 2,788,991 | | - | per capita & 50% employee, entire county | 18,080 | | - |
| Total General Financing Requirements | | \$ | 449,882,960 | \$ | 84,450,025 | | \$ | 30.28 | | | \$ | 547,469 |
| Public Protection | | | | | | | | | | | | |
| Judiciał | 7 | \$ | 215,240,851 | \$ | 34,940,004 | 2,788,991 | \$ | 12.53 | per capita & 50% employee, entire county | 18,080 | \$ | 226,507 |
| Police Protection | 7 | | 421,219,693 | | 121,095,236 | ********* | | | Case Study: See Table 9 | | 1 | 2,416,270 |
| Detention and Correction | 7 | | 340,800,561 | | 80,105,404 | 2,788,991 | | 28.72 | per capita & 50% employee, entire county | 18,080 | | 519,304 |
| Fire Protection (Transfers to the Fire Fund) | 7 | | 263,038,796 | | 5 C | 22000000000 | | | Case Study: See Table 11 | | - | 609,039 |
| Protection/Inspection | 7 | | 12,354,145 | | 421,311 | 2,788,991 | | | per capita & 50% employee, entire county | 18,080 | | 2,731 |
| Other Protection | 7 | | 59 973 410 | - | 17 927 557 | 2,788,991 | | | per capita & 50% employee, entire county | 18,080 | | 116,220 |
| Total Public Protection | | | ,312,627,456 | \$ | 254,489,511 | | \$ | 47.83 | | | \$ | 3,890,071 |
| Animal Services | _ | | | _ | | | _ | | | | | |
| Animal Services | 7 | \$ | | \$ | 8 392 294 | 1,197,949 | | | per capita, unincorporated & contract cities | 15,724 | \$ | 110 157 |
| Total Animal Services | | \$ | 18,373,890 | \$ | 8,392,294 | | \$ | 7.01 | | | \$ | 110,157 |
| Public Ways & Facilities | | | | | | | | | | | | |
| Public Ways | 7 | \$ | 233,668,640 | \$ | - | 412,123 | \$ | - | per capita & 50% employee, unincorporated only | / 18,080 | \$ | - |
| Transportation Terminals | 7 | * | 8,331,362 | Ť | 2 | 412,123 | | 20 | per capita & 50% employee, unincorporated only | | * | - |
| Total Public Ways and Facilities | | \$ | 242,000,002 | \$ | ÷ | e | | | F f | | \$ | 이 관람 |
| Health and Sanitation | | | | | | | | | | | | |
| Health | 7 | \$ | 464,318,334 | \$ | 60,257,346 | 2,308,441 | \$ | 26.10 | per capita, entire county | 15,724 | \$ | 410,450 |
| Hospital Care | 7 | | 81,125,463 | | 29,112,080 | 2,308,441 | | 12.61 | | 15,724 | | 198,300 |
| California Children's Services | 7 | | 21,086,397 | | 6,380,365 | 2,308,441 | | 2.76 | per capita, entire county | 15,724 | | 43,461 |
| Sanitation | 7 | - | 800,000 | | - | 2,308,441 | | | per capita, entire county | 15,724 | 1.0 | - |
| Total Health and SanItation | | - | 567,330,194 | \$ | 95,749,791 | E. | 5 | 41.48 | - | | \$ | 652,211 |
| Public Assistance | | | | | | | | | | | | |
| Administration | 7 | \$ | 557,651,457 | \$ | 1,112,431 | 2,308,441 | \$ | 0.48 | | 15,724 | \$ | 7,577 |
| Aid Programs | 7 | | 444,348,651 | | 2,528,255 | 2,308,441 | | | per capita, entire county | 15,724 | | 17,222 |
| Care of Court Wards | 7 | | 600,489 | | 600,489 | 2,308,441 | | | per capita, entire county | 15,724 | | 4,090 |
| Veteran's Services | 7 | | 1,473,758 | | 1,156,758 | 2,308,441 | | 0.50 | | 15,724 | | 7,879 |
| Other Assistance Total Public Assistance | 7 | | 69 535 725 | | - | 2,308,441 | - | - | _per capita, entire county | 15,724 | 1/ | - |
| TOTAL PUBLIC ASSISTANCE | | 21 | ,073,610,080 | \$ | 5,397,932.80 | | \$ | 2.34 | - | | \$ | 36,769 |
| Education | 7 | • | 24 200 007 | * | | 0.000.444 | • | | | 40.00 | | |
| Library Services Agricultural Extension | 7 | \$ | 24,208,027 614,064 | Ф | | 2,308,441 | \$ | | per capita, entire county per capita, entire county | 15,724 | \$ | - |
| Total Education | , | \$ | 24,822,091 | \$ | | 2,300,441 | \$ | 0.27 | _per capita, entire county | 15,724 | \$ | 4,183 |
| Recreation & Cultural Services | | | | | | | | | _ | | | |
| Total Cultural Services | 7 | \$ | 320,588 | \$ | 73,381 | 2,308,441 | \$ | 0.03 | _per capita, entire county | 15,724 | \$ | 500 |
| Total Recreation & Cultural Services | · | \$ | 320,588 | \$ | | | \$ | 0.03 | | .0,724 | \$ | 500 |
| | | | | | | • | | | | | | |
| Debt Service | - | | 00.000.000 | | | | c | | | | | |
| Appropriation for Contingency | 7 | \$ | 20,000,000 | \$ | - | | \$ | - | not used | - | \$ | - |
| Debt Service - Principal Potissment of Long Term Debt | 7 | | 2,832,398 | | - | - | | - | not used | - | | - |
| Retirement of Long-Term Debt Interest on Long-Term Debt | 7 7 | | 36,639,366 4,703,573 | | - | -0 | | - | not used | - | | - |
| Total Debt Service | 1 | \$ | 4 /03 5/3 64,175,337 | 5 | · · · | 2 - | \$ | - | _not used | - | \$ | - |
| Total General Fund Financing Requireme | ente | entra e s | | | | | | 122.00 | - | | - | E 404 001 |
| I VIAI GENERAL FUNU FINANUNU REQUIREME | 11129 | - 5 - | 0.134.100.108 | ಾ | 440,774,704.30 | | - 5 ' | 122.22 | | | \$ | 5,131,202 |

Footnotes:

(a) Per the County of Riverside Fiscal Year 2015-16 Recommended Budget. (b) See Table 7.

 (c) Based on (1) 2,308,441 total Riverside County residents and 368,823 residents in the unincorporated sections of Riverside County per the California Department of Finance, January 1, 2015, (2) 961,100 total Riverside County employees and 86,600 employees in the unincorporated sections of Riverside County per the California Employment Development Department, October 2015, and (3) for service population calculation, employment was reduced by 50% to account for the estimated less frequent use of county public services by employees than residents. (d) See Table 3.

(e) The County Department of Animal Services provides animal control field and shelter services to 11 cities with a combined population of 829,126.

Exhibit A - Fiscal Impact Analysis Table 9 - Riverside County Police Protection Cost Calculation Paradise Valley February 15, 2017

| | Table Ref. | FY 2015-16 Budget | (a) |
|---|-----------------|-----------------------|-------------|
| I. Police Protection Costs Police Protection Patrol Costs | | | |
| Net General Fund Contribution | Table 7 | \$ 121,095,236 | |
| City Contracts for Sheriff's Services | Table 7 | 172,661,937 | |
| Net Police Protection Budget | [1] | | |
| | Budget | FY 2015-16 | |
| Sheriff Authorized Positions Filled | Page | Budget | (a) |
| Administration | 127 | 42 | |
| Support | 127 | 21 | |
| Patrol | 127 | 2,038 | |
| Court Services | 128 | 164 | |
| CAC Security | 128 | - | |
| Training Center | - | 29 | (b) |
| Total Sworn Officers | [2] | 2,294 | - |
| Cost per Sworn Officer | [3]=[1]/[2] | \$ 128,055 | - - - |
| | Table Ref. | | |
| Projected Residents Service Standard | Table 3 | 15,724 | |
| Sworn Officers per 1,000 residents | | 1.20 | (C) |
| Additional Sworn Officers Required @ buildout Total Police Protection Patrol Costs | [4] =[3]*[4] | 18.87 \$ 2,416,270 | ĺ |

Footnotes:

(a) Per the County of Riverside Fiscal Year 2015-16 Recommended Budget.

(b) Per phone discussions with Undersheriff of Ben Clark Training Center, dated 3/11/2016.

(c) The Board of Supervisors expects law enforcement services at a targeted staffing ratio of 1.2 deputy sheriff per 1,000 population in the unincorporated area per page 123 of the County of Riverside Fiscal Year 2015-16 Budget.

(d) Per County of Riverside Fiscal Year 2015-15 Budget, pages 348-349.

Exhibit A - Fiscal Impact Analysis Table 10 - Riverside County Fiscal Impact to Fire Fund Paradise Valley February 15, 2017

| Financing Sources Fire Fund Ad Valorem Tax | Table Ref. | Project Impact | Marginal Increase | Project Impact |
|---|---------------|-------------------|----------------------|-------------------|
| Assessed Value Adjusted for Deflation | | | | |
| Residential Basic Tax | 4 | \$ 31,817,795 | | |
| Non-Residential Basic Tax | 4 | 3,078,963 | | |
| Total Assessed Value Adjusted for Deflation | | \$ 34,896,758 | n) 12 | |
| Structural Fire Fund Post-ERAF Share of Basic Tax | 2 | 5.851% | | |
| Total Fire Fund Ad Valorem Tax | | \$ 2,041,961 | 100% | \$ 2,041,961 |
| Total Financing Sources | | | [1] | \$ 2,041,961 |
| Financing Requirements | | | | |
| Calculation of Fire Costs | | | | |
| Fire Protection Costs - Station Costs | | | | 7 Person |
| 7-Person Engine Company (a) | | | | \$ 3,500,000 |
| Total Cost Per Station | | | | \$ 3,500,000 |
| Stations Required for Project (a) | | | | 2 Station |
| Total Fire Protection Costs | | | [2] | \$ 3,500,000 |
| Total Financing Requirements | | | | \$ 3,500,000 |
| Net Annual Surplus/ (Deficit) Before Additional Financing Sources | | | [3]=[1]-[2] | \$ (1,458,039 |
| Amount Needed from CSA Special Tax | | | | (1,458,039 |
| CSA Tax Per Unit | | | | 100 |
| Residential Units | | | | 8,490 |
| CSA Tax Revenue | | | [4] | \$ 849,000 |
| Net Annual Surplus/ (Deficit) Before Additional Financing Sources | | | [5]=[3]+[4] | \$ (609,039 |
| Use General Fund Surplus Yes | | | | |
| Surplus Available Yes | | \$ 5,817,454 | | |
| Surplus Used | | | [6] | \$ 609,039 |
| Financing Sources | | | | |
| Fire Fund | | | [1] | \$ 2,041,96 |
| CSA Tax | | | [4] | 849,00 |
| General Fund Transfer | | | [6] | 609,039 |
| Total Sources | | | [7]=[1]+[4]+[6 | 6] \$ 3,500,000 |
| Total Financing Requirements | | | [2] | 3,500,00 |
| Net Annual Surplus/ (Deficit) After Additional Financing Sources | | | [8]=[7]-[2] | \$ - |

(a) See Exhibit B for Fire phasing.

Exhibit A - Fiscal Impact Analysis Table 11 - Riverside County Fiscal Impact to Library Fund Paradise Valley February 15, 2017

| | | | | -ebruary 15, | | | | | |
|---|---------|------------|----------|--------------|------------|---------|-------------------------------------|---------------|---------------|
| cal Impact to Library Fund | | | | | | | | | |
| Financing Sources | | | | | | Table | Project | Marginal | Projec |
| County Library Ad Valorem Tax | | | | | | Ref. | impact | Increase | Impac |
| Assessed Value Adjusted for Deflation | | | | | | | | | |
| Residential Basic Tax Adj. for Deflation | ı | | | | | 4 | \$ 31,817 | 795 | |
| Non-Residential Basic Tax Adj. for Def | | | | | | 4 | 3,078 | | |
| Total Assessed Value Adjusted for I | | | | | | | \$ 34,896 | | |
| County Library Post-ERAF Share of Basic | Tax | | | | | 2 | 1.4 | 31% | |
| Total County Library Ad Valorem Tax | | | | | | | | 460 100% | \$ 499,4 |
| | Budget | | | | County | | | Project | |
| | Page | Budget | Marginal | Net | Equivalent | | | Equivalent | Proje |
| Other Financing Sources | Ref. | Amount (a) | | Amount | Units (b) | Factor | Measure | Units (c) | Impa |
| Fines, Forfeitures & Penalties | | | | - | <u>`</u> | | | | |
| Library Fines and Fees | 50 | \$ 400,000 | 100% | \$ 400.000 | 2 788 004 | \$ 0.14 | per capita & 50% employee, entire o | ount: 10.000 | \$ 2. |
| Library Files and Fees | 50 | \$ 400,000 | 100% | \$ 400,000 | 2,788,991 | \$ U.14 | per capita & 50% employee, entire c | ounty 18,080 | Φ 2, |
| Revenue from Use of Money and Property | | | | | | | | | |
| Interest-Invest Funds | 51 | 5,000 | 0% | - | - | - | not used | - | |
| Rents | 51 | 19,176 | 100% | 19,176 | 2,788,991 | 0.01 | per capita & 50% employee, entire o | ounty 18,080 | |
| Lease to Non-County Agency | 51 | 2,306 | 0% | - | - | - | not used | - | |
| Intergovernmental Revenues | | | | | | | | | |
| CA-State Revenue | 51 | 25,000 | 0% | - | - | - | not used | - | |
| CA-Homeowner's Tax Relief | 51 | 162,303 | 0% | - | - | - | not used | - | |
| CA-Other Operating Grants | 51 | - | 0% | - | - | - | not used | - | |
| Fed-Community Redevelopment Hn | 51 | 65,000 | 0% | - | - | - | not used | - | |
| Charges for Current Services | | | | | | | | | |
| Communications Services | 51 | 150,000 | 0% | - | - | 222 | not used | - | |
| Interfund - Leases | 51 | 63,756 | 0% | - | - | - | not used | - | |
| Interfund - Miscellaneous | 51 | - | 0% | - | - | - | not used | - | |
| Interfund - Salary Reimbursement | 51 | - | 0% | - | - | - | not used | - | |
| Other In-Lieu and Other Govt | | | | | | | | | |
| Oth Gov-City Governments | 51 | 608,466 | 0% | - | - | - | not used | - | |
| Other Revenue | | | | | | | | | |
| Contractual Revenue | 51 | 6,870,066 | 0% | - | - | - | not used | ×. | |
| Cash Over-Short | 51 | - | 0% | - | - | - | not used | - | |
| Rebates & Refunds | 51 | - | 0% | - | - | - | not used | - | |
| Contributions & Donations | 51 | 10,000 | 0% | | - | - | not used | - | |
| Other Misc. Revenue | 51 | - | 0% | - | - | - | not used | - | |
| Total Financing Sources | | | , | | | | | | \$ 502 |
| Financing Requirements | | | , | | | | | | |
| Library Services Total Financing Requirements | Table 7 | 24,208,027 | 100% | 24,208,027 | 2,788,991 | 8.68 | per capita & 50% employee, entire | county 18,080 | 156 \$ 156 |
| Net Annual Surplus/ (Deficit) | | | | | | | | | \$ 345 |
| Per Development Unit | | | | | | | | | ¢ |

Ecotnotes: (a) Per the County of Riverside Fiscal Year 2015-16 Recommended Budget. (b) Based on (1) 2,308,441 total Riverside County residents and 368,823 residents in the unincorporated sections of Riverside County per the California Department of Finance, January 1, 2015, (2) 961,100 total Riverside County employees and 86,600 employees in the unincorporated sections of Riverside County per the California Employment Development Department, October 2015, and (3) for service population calculation, employment was reduced by 50% to account for the estimated less frequent use of county public services by employees than residents. (c) See Table 3.

Exhibit A - Fiscal Impact Analysis Table 12 - Riverside County Fiscal Impact to Transportation Fund Paradise Valley February 15, 2017

| Fiscal Impact to Transportation Fund Financing Sources | | | | | | | Table | | Net | Marginal | F | roject |
|--|-----------|------------|----------|------------|------------|--------|----------------------|----------|--------------|--------------------|-----|------------------|
| Measure A Sales Tax (d) | | | | | | | Ref. | A | mount | Increase | | mpact |
| On-Site and Off-Site Taxable Sales | | | | | | | 5 | \$ | 98,214,964 | | | |
| Half Cent Transportation Sales Tax | | | | | | | | | 0,50% | | | |
| Total Measure A Sales Tax | | | | | | | | \$ | 491,075 | 0% | \$ | ÷. |
| | Budget | | | | County | | | | | Project | - | |
| | Page | Budget | Marginal | Net | Equivalent | | | | | Equivalent | | roject |
| Other Financing Sources | Ref. | Amount (a) | Increase | Amount | Units (b) | Factor | Meas | sure | | Units (c) | | mpact |
| Intergovernmental Revenues | | | | | | | | | | | _ | |
| CA-HWY User/Gas Tax Sec 2104A (e) | 44 | 30,309,322 | 100% | 30,309,322 | 2,788,991 | 10.87 | per capita & 50% emp | lovee. e | ntire county | 18.080 | S | 196,488 |
| CA-HWY User/Gas Tax Sec 2104B (e) | 44 | - | 100% | | 2,788,991 | - | per capita & 50% emp | | | 18,080 | Ť., | - |
| CA-HWY User/Gas Tax Sec 2103 (e) | 44 | 1.849.286 | 100% | 1,849,286 | 2,788,991 | 0.66 | per capita & 50% emp | | | 18,080 | | 11,988 |
| CA-HWY User/Gas Tax Sec 2104C (e) | 44 | | 100% | .,0 10,200 | 2,788,991 | | per capita & 50% emp | | | 18,080 | | - |
| CA-HWY User/Gas Tax Sec 2104DEF (e) | | _ | 100% | 55 54 | 2,768,991 | | per capita & 50% emp | | | 18.080 | | - |
| CA-HWY User/Gas Tax Sec 2105 (e) | 44 | _ | 100% | - | 2,788,991 | | per capita & 50% emp | | | 18,080 | | _ |
| CA-HWY User/Gas Tax Sec 2106 (e) | 44 | _ | 100% | | 2,788,991 | | per capita & 50% emp | | | 18,080 | | _ |
| Road Maint Expense Reimb | 44 | 210.537 | 100% | 210,537 | 2,788,991 | 0.08 | | | | 18,080 | | 1,365 |
| Road Signal Maint Exp Reimb | 44 | 1,344,663 | 100% | 1,344,663 | 2,788,991 | | per capita & 50% emp | | | 18,080 | | 8,717 |
| Total Financing Sources | | | | | | | | | | | \$ | 218,558 |
| Financing Requirements Street Maintenance Cost Total Project Lane Miles (f) | | | | | | | | | | [1] | (h) | 104.84 |
| Street Maintenance Cost per Lane Mile (g) Total Project Street Maintenance Cost per I | .ane Mile |) | | | | | | | | [2] [3]=[1]*[2] | \$ | 6,885 721,834 |
| Total Financing Requirements | | | | | | | | | | | \$ | 721,834 |
| Net Annual Surplus/ (Deficit) | | | | | | | | | | [4] | \$ | (503,275) |
| Net Annual Surplus/ (Deficit) Before Additional Fi | nancing | Sources | | | | | | | | [5]=[3]+[4] | \$ | 503,275 |
| Use General Fund Surplus | Ũ | Yes | | | | | | | | 1-1 1-1 1-1 | • | |
| Surplus Available | | Yes | | | | | | \$ | 5,817,454 | | | |
| Surplus Used | | | | | | | | * | 0,011,404 | [6] | \$ | 503,275 |
| Financing Sources | | | | | | | | | | | | |
| Transportation Fund | | | | | | | | | | [1] | S | 218,558 |
| General Fund Transfer | | | | | | | | | | [6] | Ŧ | 503.275 |
| Total Sources | | | | | | | | | | [7]=[1]+[6] | \$ | 721,834 |
| Total Financing Requirements | | | | | | | | | | [3] | | 721,834 |
| Net Annual Surplus/ (Deficit) After Additional | Financin | g Sources | | | | | | | | [8]=[7]-[3] | \$ | - |
| Footnotes: (a) Post the Country of Riverside Finand Year 2015 16 Pe | | | | | | | | | | | | |

(a) Per the County of Riverside Fiscal Year 2015-16 Recommended Budget.

(b) Based on (1) 2,308,441 total Riverside County residents and 368,823 residents in the unincorporated sections of Riverside County per the California Department of Finance, January 1, 2015, (2) 961,100 total Riverside County employees and 86,600 employees in the unincorporated sections of Riverside County per the California Employment Development Department, October 2015, and (3) for service population calculation, employment was reduced by 50% to account for the estimated less frequent use of county public services by employees than residents.

(c) See Table 3.

(d) All of the Measure A sales tax is earmarked for non-recurring capital projects per conversations with the Transportation Fund administrative office.
(e) All of the Gas Tax is earmarked for recurring street maintenance costs per conversations with the Transportation Fund administrative office.
(f) Per email from Glorious Land Company and KWC Engineers, dated 3/22/2016.
(g) Per discussions on 3/29/2016 with Paul Russell of the Riverside County Land Transportation and Land Management Agency, FY 2015-16 road maintenance cost was \$6,685 per lane mile.
(h) Timing of lane miles to be allocated per residential unit per conference call discussions with client on 4/1/2016.

| Constant Dollars | | |
|----------------------------------|-------------|--------------|
| g Analysis, | | |
| tion Phasing A | | |
| thiblt B - Fire and Tansporation | | ~ |
| ht B - Fire a | lise Valley | lary 15. 201 |
| Exhit | Parac | Febru |

| February 15, 2017 | | |
|--|---|--|
| Development Year | 2 -1 0 1 2 3 6 5 | 6 7 8 9 |
| Fiscal Impact to Fire Fund | Ref. Factor | |
| Firencing Sources Fire and Ad Visioren Tax Basic Tax Ad, for Defiation Total Fire Fund Tax | 10 5.851% <u>\$ - \$ - \$ - \$ 1.333,060 \$ 2,610,069 \$ 5,330,069 \$ 7,342,685 \$ 9,740,399</u> - <u>\$ - \$ - \$ - \$ 78,003 \$ 164,477 \$ 312,412 \$ 429,665 \$ 568,198</u> | \$ 12,127,652 \$ 14,328,792 \$ 16,528,216 \$ 19,684,524 \$ 706,642 \$ 838,440 \$ 667,138 \$ 1,151,815 |
| Total Financing Sources | 0 0 0 \$ 78,003 \$ 164,477 \$ 312,412 \$ 429,665 \$ 588,198 | \$ 709 642 \$ 838 440 \$ 967 138 \$ 1 151 815 |
| Financing Requirements Stations Required for Project Stations Required for Project Cost per Fire Fighter Fire Cost | 2.00 1.00 <th< td=""><td>1.00 1.00 2.00 2.00 2.00 5 500,000 \$ 2.00,000 \$ 500,000 \$ 2.00,000 \$ 2.00,000 \$ 2.00,000 \$ 3.500,000</td></th<> | 1.00 1.00 2.00 2.00 2.00 5 500,000 \$ 2.00,000 \$ 500,000 \$ 2.00,000 \$ 2.00,000 \$ 2.00,000 \$ 3.500,000 |
| Total Financing Requirements | S 1,500,000 \$ 1,500,000 \$ 1,500,000 \$ 1,500,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 | \$ 2,000,000 \$ 2,000,000 \$ 3,500,000 \$ 3,500,000 |
| Net Annual Surplus (Deficit) Before Additional Sources | Virces 5 - \$ (1,500,000) \$ (1,600,000) \$ (1,421,697) \$ (1,335,523) \$ (1,567,568) \$ (1,570,335) \$ (1,431,402) | \$ (1,290,358) \$ (1,161,560) \$ (2,532,862) \$ (2,348,185) |
| CSANCFD Charge per Unit at Bulidout Net Annual Direita Barior Additional Sources Offset from General Fund Surplus Amount Required for CSANCFD Charge | s 1,500,000 5 1,421,987 5 1,835,823 5 1,697,586 5 1,431,802 5 - 5 1,500,000 5 1,421,885 5 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 1,431,802 2,417,852 2,417 | \$ 1,260,368 \$ 1,161,560 \$ 2,532,862 \$ 2,346,185 960,158 803,450 \$ 1,164,420 1,659,785 \$ 300,200 \$ 356,100 \$ 414,400 \$ 488,400 |
| Allocation of CSA/CFD Charge for Fire Services Cumulative Residential Units | | 3,002 3,581 4,144 4,884 |
| CSAVCFD Charge from Sold Units Developer Subsidy/Undeveloped Land Tex Total | \$ 100.00 \$ - \$ | \$ 300,200 \$ 358,100 \$ 414,400 \$ 488,400 \$ 300,200 \$ 358,100 \$ 414,400 \$ 488,400 |
| Additional Financing Sources General Fund Sources Minimum ScaUCFD Charge Required for Fire Services (Total Additional Financing Sources | vices(8;130,179 \$ - \$ 5,4,160 \$ 514,105 \$ 906,408 \$ 1,222,882 \$ 1,772,848 \$ 1,201,000 1,500,000 1,180,229 \$ 1,772,848 \$ 1,500,000 1,180,229 \$ 21,418 7 81,180 347,353 \$ 1,772,848 \$ 1,7726 \$ 1,7726 \$ 1,7726 \$ 1,7726 \$ 1,7760 \$ 1,7760 \$ 1,7760 \$ 1,7760 \$ 1,776 | \$ 2,155,428 \$ 2,284,156 \$ 2,595,569 \$ 3,048,174 \$ 2,155,428 \$ 2,284,156 \$ 2,595,669 \$ 3,048,174 |
| Financing Sources Fire Fund CSA Tax General Fund Transfer General Fund Transfer Total Financing Sources Total Financing Requirements Total Financing Requirements Net Annual Surplus (Dericit) After Additional Sources | \$ \$ 78,003 504,477 \$ 312,412 \$ 429,686 \$ 560,168 - 1,500,000 1,500,000 1,500,200 1,180,229 821,418 781,160 347,353 240,500 - 1,500,000 1,500,000 1,500,000 51,4100 200,200 2,000,000 <td>\$ 700,642 \$ 289,440 \$ 997,138 \$ 1,151,815 \$ 300,200 358,100 414,400 468,400 \$ 300,200 358,100 2118,422 1563,705 \$ 2,000,000 \$ 2,000,000 \$ 3,600,000 3 60,000 \$ 2,000,000 \$ 3,600,000 \$ 3,600,000 \$ 3,600,000 \$ 2,000,000 \$ 3,600,000 \$ 3,600,000 \$ 3,600,000 \$ 2,000,000 \$ 3,600,000 \$ 3,600,000 \$ 3,600,000</td> | \$ 700,642 \$ 289,440 \$ 997,138 \$ 1,151,815 \$ 300,200 358,100 414,400 468,400 \$ 300,200 358,100 2118,422 1563,705 \$ 2,000,000 \$ 2,000,000 \$ 3,600,000 3 60,000 \$ 2,000,000 \$ 3,600,000 \$ 3,600,000 \$ 3,600,000 \$ 2,000,000 \$ 3,600,000 \$ 3,600,000 \$ 3,600,000 \$ 2,000,000 \$ 3,600,000 \$ 3,600,000 \$ 3,600,000 |
| Fiscal Impact to Transportation Fund Ensuring Antires | Ref. Factor | |
| rivelanda Sourcess Intergovernmental Revenues CAHNV UserClass Tax Sec 2104A (e) 12 CAHNV UserClass Tax Sec 2103 (e) 12 Charges for Services at Sec 2103 (e) 12 Road Naim Expense Road Signal Manif Exp Reimb 12 Todal Financing Sources | 12 \$ 10.87 \$ - \$ 5 10.194 \$ 16,543 \$ 22,871 44,883 \$ 56,649 12 \$ 0.66 \$ - \$ \$ 5 5 1,1131 \$ 22,016 \$ 2,779 \$ 3,669 12 \$ 0.66 \$ - \$ \$ \$ \$ 7 \$ 131 \$ 220 \$ 2,779 \$ 3,669 12 \$ 0.66 \$ - \$ \$ \$ \$ \$ 2,69 \$ 3,12 \$ 409 12 \$ 0.66 \$ - \$ \$ \$ \$ \$ 409 12 \$ 0.66 \$ - \$\$ \$ \$ \$ | 72,485 86,785 5 86,785 5 15,342 4 4,723 5,224 5 6,028 5 7,107 5 5,244 5 5,244 5 6,028 7 7,107 5 5,244 5 5,244 5 6,028 5 7,107 5 504 5 506 5 4,381 5 5117 5 30,628 5 36,421 5 108,861 5 128,208 |
| Financing Requirements Share of Residential Units Total Project Lane Miles (b) Estimated Amand Lane Miles be Maintained (c) Street Maintence Cost per Lane Mile 12 | C 0.00% 0.0% 0.0% 0.0% 7.0% 1.0% 21.2% 2.3% 104.84 104.8 | 104.04 104.84 104.84 104.84 44.2 51.2 \$ 6,885 \$ 8,885 \$ |
| Total Financing Requirements Net Annual Surplus (Deficit) Before Additional Sources | S - S 25,508 5 54,564 5 162,73 152,864 2.04,477 3 Sources - - - 5 - 5 - 5 162,016 5 163,056 5 34,564 5 304,477 3 Sources - 5 - 5 144,168 5 33,3566 5 33,3566 5 34,397 5 130,019 5 (102,018) 5 (132,0164) 5 | 255,235 \$ 304,463 \$ 352,330 \$ 415,246 (174,607) \$ (209,042) \$ (242,479) \$ (286,948) |
| Additional Financing Sources General Fund Surpus General Fund Tansfers to Fine Fund (Less) Total Additional Finencing Sources | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 1 222,882 \$ 1 222,882 \$ 1 222,882 \$ 1 222,882 \$ 1 222,882 \$ 1 222,882 \$ \$ \$ \$ 1 222,882 \$ <td>\$ 1,772,848 \$ 2,155,428 \$ 2,284,156 \$ 2,595,689 1,191,302 880,158 803,460 2,118,462 \$ 581,548 \$ 1,165,270 \$ 1,480,696 \$ 477,207</td> | \$ 1,772,848 \$ 2,155,428 \$ 2,284,156 \$ 2,595,689 1,191,302 880,158 803,460 2,118,462 \$ 581,548 \$ 1,165,270 \$ 1,480,696 \$ 477,207 |
| Financing Sources Transportation Fund General Fund Transfor Crais Financing Sources Total Financing Requirements Net Annual Sources Net Annual Sources | 5 - 5 - 5 11,339 5 20,663 5 49,936 5 65,473 2 - 5 - 5 1 3 20,663 5 49,936 5 65,473 2 - 5 - 5 1 3 36,563 6 66,473 3 - 5 - 5 25,506 5 64,564 5 204,471 4 - 5 - 5 132,596 5 504,473 5 204,471 4 - 5 - 5 141,489 5 77,2099 5 1132,0161 5 1135,055 4 - <t< td=""> - 5 - 5 141,489 5 77,2099 5 1132,0151 5 1135,055 5 - 5 - 5 - 5 174,1489 5 77,2099 5 1132,0151</t<> | 8 80,628 \$ 95,421 \$ 108,851 \$ 128,298 8 8 202,002 242,478 228,646 8 80,828 304,405 \$ 323,330 \$ 415,248 8 255,230 \$ 304,405 \$ 332,330 \$ 415,248 8 255,230 \$ 304,405 \$ 332,330 \$ 415,248 5 304,405 \$ 304,405 \$ 304,405 \$ 415,248 5 174,4807 \$ 304,405 \$ 315,240 \$ 415,248 |
| Faotholcs: (a) Represents amount needed to fund the estimated annual n | Fodmotes: (a) Represents amount needed to fund the estimated amoual negative fiscal impact. CFD and CSA charges are examples of potential funding mechanisms to finance orgoing negative impacts. Amount and funding mechanism would need to be negotiated with the County, | chanism would need to be negotiated with the County. |

Footing mechanisms to find the estimated amual negative fiscal impact. CFD and CSA charges are examples of potential funding mechanisms to finance orgoing negative impacts. Amount and funding mechanism would need to be negoliated with the County. (a) Transportation Fund Requirements are phased based on the housing absorption schedule.

| nt Dollars | | | |
|------------------------------------|-------------|-----------|---|
| m Phasing Analysis, Constant Dolls | | | |
| Analysis | | | |
| Phasing | | | |
| oratic | | | |
| Xhibit B - Fire and Tans | ey | 2017 | |
| bit B - Fli | idise Valle | ruary 15, | |
| Exhi | Para | Febr | ļ |

| Paradise Valley February 15, 2017 | | | | | | | | | | | | | | | | | | | | |
|--|-----------------------------|---------------------------------------|--|----------------|--|---|-------------------------------------|--|--|-------------------------------|--|---|--------------|---|---|-------------------|--|--|--|---|
| Development Year | | | ę | | Ŧ | 12 | | 13 | 14 | | 13 | 18 | 4 | | 8 | 49 | | 50 | 21 | 6 |
| Fiscal Impact to Fire Fund | af. Factor | o | | | | | | | | | | | | | | | | | | |
| Financing Sources Fire fund Ad Valorem Tax Besic Tax Adl, for Defiation Total Fire Fund Tax | کى ا | 851% \$ | s 23 946 364 5 1 401 205 | 69 69 | 29 358 830 3 | \$ 33,523,748 \$ 1,961,620 | 69 69 | 36 072 000 2 110 730 | \$ 35,922,967 \$ 2,102,008 | 69 69 | 35,774,530 \$ 2,093,323 \$ | 5 35 626 716 5 2 084 674 | 69 69 | 35 479 513 \$ 2 076,061 \$ | 35,332, 918 2,067,483 | 67 69 | 35 186 929 \$ 3 2 058 940 \$ | 35 041 543 2 050 433 | 69 69 | 34 896 758 2 041 961 |
| Total Financing Sources | | 69 | 1 401 206 | 69 | 1,717,913 | \$ 1,961,620 | 19 | 2,110,730 | \$ 2,102,008 | ~ | 2,093,323 \$ | 2 084 674 | 69 | 2 076 061 \$ | 2 067 483 | \$ | 2,058.940 \$ | 2 050 433 | \$ 204 | 2 041 961 |
| Francing Requirements Stations Requirements Stating Level Cost per Fire Fighter Fire Cost | 10 \$3,500 | 2.00 | 2. 500.0 3.500.0 | 69 69 69 | 2.00 7 500 000 3 | 2.00 7 \$ 500.000 \$ 3.500.000 | 69 69 | 2.00 7 500 000 3 500 000 | 2.00 7 5.00.000 \$ 3.500.000 | 60 60 | 2.00 7 500,000 \$ 500,000 \$ | 2.00 7 500,000 8 3.500,000 | 69 69 (*) | 2.00 7 500 000 \$ 500 000 \$ | 2.00 7 500.000 3.500.000 | \$ 500 \$ 3500 | 2.00 7 0.000 \$ 0.000 \$ | 2.00 7 3.00 000 3.500 000 | \$ 300 \$ | 2.00 7 500.000 3.500.000 |
| Total Financing Requirements | | 69 | 3,500,000 | ↔ | 3 500 000 | \$ 3,500,000 | 67 | 3 500 000 | \$ 3,500,000 | 67 64 | 600,000 \$ | 3 500 000 | ÷ | 3,500,000 \$ | 3,500,000 | \$ | 3 500 000 \$ | 3 500 000 | \$ 3,50(| 500 000 |
| Net Annual Surplus (Deficit) Before Additional Sources | 268 | 0 | 2,098,794 | 69 | 1,782,087 | \$ 1,538,380 | 69 | 1,389,270 | \$ (1,397,982) | 5 | 406,677) \$ | 1,415,326) | 69 | 1,423,939 \$ | (1,432,517) \$ | | (1,441,060) S | (1,449,567) | \$ (1,458 | 1,458,039 |
| CSA/CFD Charge per Unit at Buildout Net Annual Define Barlen Additional Sources Offset from General End Surplus Amount Required for CSA/CFD Charge | | 69 69 19 | 2,098,794 1 524,194 574,600 | •• •• | 1,782,087 1,084,087 698,000 5 | \$ 1,538,380 743 980 \$ 794 400 | 69 69 | 1,389,270 540,270 849,000 | \$ 1,397,992 548,992 \$ 849,000 | 5 69 T | 1,406,677 \$ 657,677 849,000 \$ | 1,415,326 566,326 849,000 | 5 57 | ,423,939 .\$ 574,939 849,000 \$ | 1,432,517 583 517 849 000 | <i>с</i> у су | 1.441,060 \$ 592,060 849,000 \$ | 1,448,567 600 567 849 000 | vs vs | 1,458,039 609,039 849,000 |
| Allocation of CSA/CFD Charge for Fire Services Cumutative Residential Units | | | 5,746 | ę | 6,980 | 7,5 | 7,944 | 8,490 | 8,490 | 06 | 8,490 | 8,490 | | 8,490 | 8,490 | | 8,490 | 8,490 | - | 6,490 |
| CSACFD Charge from Sold Units Developer Subsidy(Undeveloped Land Tax Total | \$ 10 5,728 | 100.00 \$ 728,379 | 574,600 574,600 | 00 V0 | 698,000 1 698,000 1 | \$ 794,400 \$ 794,400 | \$ 00 | 849,000 | \$ 849,000 \$ 849,000 | 60 00 | 849,000 \$ | 849,000 | 60 60 | 849,000 \$ 849,000 \$ | 849,000 | 69 69 | 849,000 \$ 849,000 \$ | 849,000 849,000 | \$ 845 \$ 845 | 849,000 849,000 |
| Additional Financing Sources General Fund Sources Minimum SeatorSD Charge Required for Fire Services (Total Additional Financing Sources | es (6,130,179 | 0,178 5 | 4,986,065 | 65 6 4 | 5,729,897 3 5,729,897 3 | \$ 6,310,937 \$ 6,310,937 | ده ک | 6,717,671 8 | \$ 6,680,744 \$ 6,680,744 | 1/7 V7 | 6,843,970 \$ 6,643,970 \$ | 6,607,347 6,607,347 | 69 wh | 6,570,876 \$ 6,570,876 \$ | 6,534,556 , 8,534,556 | 69 m | 6,498,386 \$ 6,498,386 \$ | 6,462,365 6,482,385 | \$ 6,426 | 6,426,493 6,428,493 |
| Financing Sources File Fund CSA Tax CSA Tax General Fund Transfet Total Thansing Requirements Total Thanoing Requirements Net Amrual Surplus (Deficit) After Additional Sources | 8 | 69 69 69 69 69 69 69 69 | 1,401,206 574,600 1,524,194 3,500,000 | 69 69 69 69 | 1,717,913 1 698,000 698,000 1,084,087 3,500,000 3,500,000 | <pre>\$ 1,961,620 784,400 743,980 \$ 3,500,000 \$ 3,500,000</pre> | 69 69 69 69 | 2,110,730 849,000 540,270 3,500,000 3,500,000 | 2,102,008 849,000 548,992 5,400,000 5,3,500,000 5,500,000 | 69 69 66 69 | 2,093,323 \$ 849,000 557,677 3,500,000 \$ 3,500,000 \$ | 2,084,674 849,000 566,325 3,500,000 | us us us us | 2,076,061 \$ 849,000 574,939 3,500,000 \$ 3,500,000 \$ 5, | 2,067,483 849,000 583,517 3,500,000 3,500,000 | 69 69 69 69 | 2,058,940 \$ 2,058,940 \$ 649,000 \$ 3,500,000 \$ 3,500,000 \$ | 2,050,433 849,000 600,567 3,500,000 | 69 69 69 69 | 2.041.961 849,000 609 039 3.500,000 3,500,000 |
| Fiscal Impact to Transportation Fund | 4. Factor | o | | | | | | | | | | | | | | | | | | |
| Financing Sources Integroundmathal Revenues CA-HWY UserGas Tax Sec. 2103 (e) CA-HWY USERC TAX Sec. 2103 | 65.65 66.69 | 0.087 \$ 0.66 \$ 0.48 \$ | 136,045 8,301 8,301 8,45 6,036 | | 162,708 9,927 1,130 7,218 180,984 | \$ 183,662 \$ 11,218 \$ 1,277 \$ 1,277 \$ 1,574 \$ 204,514 | 18 5 18 5 17 5 14 5 | 196,488 11,988 11,988 11,988 8,717 218,558 218,558 | 196,488 11,988 11,988 1,365 8,717 218,556 | 69 69 69 69 69 | 198,488 \$ 11,988 \$ 1,365 \$ 1,365 \$ 218,558 \$ | 196,488 11,988 11,988 8,717 218,558 | | 196,488 \$ 11,988 \$ 1,365 \$ 8,717 \$ 218,558 \$ | 196,488 11,988 1,365 8,717 218,558 | | 96,488 \$ 11,988 \$ 1,365 \$ 8,717 \$ 18,558 \$ | 196,488 11,988 1,365 8,717 218,558 | ** *** 210 210 210 210 200 210 200 200 200 200 | 1196,488 11,988 1,365 8,717 218,558 |
| Financing Requirements Share of Reutiential Units Total Total Lane Miles (b) Estimated Annual Lane Miles to be Minitained (b) Street Maintenance Cost per Lane Mile 12 | 49 | 6,885 \$ | 87.7% 104.84 71.0 6,885 | %,4/⊖rö ⇔ | 82.2% 104.84 86.2 6,885 | 90 90 91 91 91 8,9 | 93,6% 104.84 98.1 6,885 \$ | 100.016 104.84 104.85 6,885 | 10000% 104.84 104.8 6,885 | 80 10 10 10 81 10 10 94 | 104.84 104.84 6,885 \$ | 100.0% 104.84 104.8 | \$ | 100.0% 104.84 104.8 6,885 \$ | 100.0% 104.84 104.8 6,885 | 67 | 100.0% 104.84 6,885 \$ | 100.0% 104.84 104.8 6,885 | в | 100.0% 104.84 104.8 6,885 |
| Total Financing Requirements | | 60 | 488,534 | 69 | 593 451 | \$ 675 412 | 69 | | \$ 721,834 | 34 \$ | 721,834 \$ | 721 834 | | | 721 834 | 67 | 721 834 \$ | 721,834 | 69 | 721,834 |
| Net Annual Surplus (Deficit) Before Additional Sources | rces | њ , | (337,208) | 69 | 412,467) \$ | \$ (470,898) | 69 | (503,275) | \$ (503,275) | | (503,275) \$ | (503,275) \$ | | 603,275) \$ | (503,275) | 67 | (503,275) \$ | (503,275) | 69 | 503,275) |
| Additional Financing Sources General Fund supulus General Fund Transfors to Fite Fund (Less) Total Additional Financing Sources | | 69 69 | 3,048,174 1 859 785 1,188 389 | 49 49 | 4,986,065 \$ 1,524,194 3,461,871 \$ | \$ 5,729,897 1 084 087 \$ 4,645 810 | 64 (A) | 6,310,937 4 743,980 5,566,957 3 | \$ 6,717,671 540,270 \$ 6,177,401 | 69 69 | 6,680,744 \$ 548,992 6,131,753 \$ | 6,643,970 557,677 6,086,293 | ~~ ~ | 6,607,347 \$ 566,326 6,041,022 \$ | 6,570,876 574 939 5 995 937 | 69 69 | 6,634,556 \$ 583,617 5,951,039 \$ | 6,498,386 592,060 5,906,326 | 69 69 | 6,462,365 600 567 5,861 798 |
| Financing Sources Transportation Lind General Fund Transforg Cotal Financing Rources Total Financing Rources Net Annual Surplus (Cerfict) After Additional Sources | se | ** | 151,327 337,208 488,534 488,534 | 0 0 0 0 | 180,984 \$ 412,467 593,451 \$ 593,451 \$ | \$ 204,514 470,898 \$ 675,412 \$ 675,412 \$ 575,412 | 112 \$ | 218,558 3 503,275 721,834 3 721,834 3 | \$ 218,558 503,275 \$ 721,834 \$ 721,834 | | 218,558 \$ 503,275 721,834 \$ 721,834 \$ | 218,558 503,275 721,834 721,834 | | 218,558 \$ 503,275 721,834 \$ 721,834 \$ | 218,558 503,275 721,834 721,834 | 66 66 66 66 | 218,558 \$ 503,275 721,834 \$ 721,834 \$ | 218,558 503 275 721,834 721,834 | 63 64 64 64 | 218,558 503,275 721,834 721,834 |
| Foothotes: (a) Represents amount needed to fund the estimated amual negative fits (b) Transportation Fund Requirements are phased based on the housing | negative fis the housing | ve fiscal in using abso | | | | | | | | | | | | | | | | | | |

(a) Represents amount needed to fund the estimated annual negative fiscal irr (b) Transportation Fund Requirements are phased based on the housing abso

| Toth Indi- iii - fort iii - fort <td< th=""><th>Lesingly 13, 2017</th><th></th><th></th><th>-</th><th>2</th><th>3</th><th>4</th><th>2</th><th>9</th><th>7</th><th>8</th><th>6</th></td<> | Lesingly 13, 2017 | | | - | 2 | 3 | 4 | 2 | 9 | 7 | 8 | 6 |
|--|--|---------------|------|-------------------|---------------------|------------------------|------------------------|--------------------|---------------------------|----------------------|----------------------|----------------------------|
| Mut Filter State Color State Color State | | Table | | | | | | | | | | |
| 1 | General Fund Financing Sources | _ ! | ł | | | | | | | | | |
| 0 | Property Tax | च | 69 | | | | | | | | | 2,786,002 \$ |
| 0 1 0 | Property Tax In-Lieu of Sales-Tax | 4 | | | 100 100 | 0 | | - 47 047 | - 101 D42 | | 262 108 | 200 840 |
| Model Model <th< td=""><td>Documentary Transfer Tax</td><td>47 U</td><td></td><td>GE0'07</td><td>42,408</td><td>105,13</td><td>056,111</td><td>14/,912 888 168</td><td>1 08, 343</td><td>1 278,128</td><td>1 474 317</td><td>1 745,842</td></th<> | Documentary Transfer Tax | 47 U | | GE0'07 | 42,408 | 105,13 | 056,111 | 14/,912 888 168 | 1 08, 343 | 1 278,128 | 1 474 317 | 1 745,842 |
| Image: constraint of | Property I ax In-Lieu of MVLP On-Sta Datail Salae and the Tay | n un | | 75,087 | 150.174 | 225,280 | 300,347 | 375,849 | 450,936 | 526,022 | 601,109 | 876,196 |
| 0 3.217 0.00 2.017 0.01 2.010 0.01 <th0.01< th=""> 0.01 0.01 <th0< td=""><td>Off-Site Retail Sales and Use Tax</td><td>) un</td><td></td><td></td><td></td><td>1</td><td></td><td>18</td><td></td><td></td><td></td><td>•</td></th0<></th0.01<> | Off-Site Retail Sales and Use Tax |) un | | | | 1 | | 18 | | | | • |
| 0 31.10 0.00 0.011 0.111 0.141 0.140 0.010 0.141 0.146 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.010 0.000 <th0.000< th=""> 0.000 0.000</th0.000<> | Transient Occupancy Tax | ŝ | | , | • | | | 183,184 | 183,184 | 183,184 | 183,184 | 183,184 |
| 0 3 0.014 5 0.014 5 0.014 5 0.014 0 0 <th0< th=""> <th0< th=""> <th0< th=""> <th< td=""><td>Interest Earnings</td><td>S</td><td></td><td>3,217</td><td>6,689</td><td>12,012</td><td>16,411</td><td>21,465</td><td>26,595</td><td>31,345</td><td>36,090</td><td>42,522</td></th<></th0<></th0<></th0<> | Interest Earnings | S | | 3,217 | 6,689 | 12,012 | 16,411 | 21,465 | 26,595 | 31,345 | 36,090 | 42,522 |
| 0 2 | Other Discretionary Revenue Total Financing Sources | 9 | 64 | 18,116 424,925 \$ | 33 187 882,551 1 | 59 163 1,610,436 \$ | 80 933 2,204,629 \$ | 108,154 | 130 911 3,776,058 - \$ | 154 998 4,421,507 \$ | 178 490 3,065,929 | 208,569 |
| 0 3 0.024 3 0.1667 3 10.2664 3 10.3666 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 3 200,201 | <u>Goneral Fund Financine Raguiramente</u> | | | | | | | | | | | |
| Image: constraint of the stand of | General Financing Requirements | 69 | | 28,402 \$ | 51,687 \$ | 91,587 \$ | | | 201,965 \$ | | | 321,375 \$ |
| $ \begin{array}{cccccccccccccccccccccccccccccccccccc$ | Public Protection | | | | | | | | 001.00 | 000 000 | 100 011 | |
| Image: constrained by the second s | Judicial | | E | 11,751 | 21,377 | 37,893 | 247,15 | 57,805 | 000,55 | 1 040 4EV | 113,64/ | 132,904 |
| $ \begin{array}{cccccccccccccccccccccccccccccccccccc$ | Police Protection | | 5 | 85,387 | 41/'ZRL | 104,000 | | 166 466 | 104 575 | 801'810'1 | 261 011 | 104 941 |
| 015 015 016 <td>Detention and Correction</td> <td></td> <td>N</td> <td>241 760</td> <td>514 105</td> <td>906 408</td> <td>1 222 982</td> <td>1.191.302</td> <td>990.158</td> <td>803.460</td> <td>2.118.462</td> <td>1.859.785</td> | Detention and Correction | | N | 241 760 | 514 105 | 906 408 | 1 222 982 | 1.191.302 | 990.158 | 803.460 | 2.118.462 | 1.859.785 |
| 0 0.00 0. | Fire Protection (Transfers to the Fire Fund) | | L. | CV1 | 256 | 457 | 624 | 818 | 1 008 | 1.192 | 1.373 | 1.603 |
| 12 13< | Protection/Itspection | | 2 22 | 6.029 | 10.968 | 19.443 | 26,554 | 34,791 | 42,874 | 50,741 | 58,414 | 68,223 |
| 8 14.4 2.04 49.39 84.101 134,201 134,751 275,196 735,7152 21,122 21,122 21,123 | Transfers to the Transportation Fund | | | , | | • | ' | • | | 209,042 | 242,479 | 286,948 |
| 8 14.4 2.3046 49.319 55.101 148,755 725.066 73.67 73.754 8 2.34 1.209 2.55.0 7.861 1.66 1.761 2.506 73.61 8 0.27 1.8 5.50 7.861 1.66 1.761 2.62 2.466 8 0.27 1.8 1.67 1.77 2.46 < | Public Ways & Facilities | | | ŧ | | • | , | • | | • | | • |
| 8 2.34 1.289 2.790 7.91 1.0416 1.301 1.503 7.347 2.152 8 0.03 1.8 3.8 7.5 108 1.301 1.503 7.31 2.342 2.152 8 0.03 1.8 3.8 7.5 108 1.46 1.77 2.11 2.43 2.34 | Health and Sanitation | | 8 | 23,046 | 49,319 | 98,101 | 138,201 | 184,755 | 230,617 | 275,096 | 318,347 | 375,194 |
| B 0.27 146 316 529 866 1,156 1,478 1,764 2,042 2,406 B - < | Public Assistance | | R | 1,299 | 2,780 | 5,530 | 7,791 | 10,416 | 13,001 | 15,509 | 17,947 | 21,152 |
| B 0.03 18 38 75 100 142 1/1 2.31 2.44 2.34 3 4.24,925 5 5 5 5 5 5 5 4.14,578 5 4.14,578 7 1.16 2.24 3 - 5 - 5 - 5 2.44 5 1.15 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 1.16 2.44 1.16 1.16 2.44 1.16 1.16 2.44 1.16 1.16 2.44 1.16 1.16 2.44 1.16 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 2.44 1.16 | Education | | 5 | 148 | 316 | 629 | 886 | 1,185 | 1,479 | 1,764 | 2,042 | 2,408 |
| 3 2.204,623 3 2.204,623 3 2.466,021 3 2.466,021 3 2.466,021 3 4.43 4.173,071 4.146,173 4.146,176 4.173,071 4.146,176 4.173,071 4.146,176 4.146,176 4.146,176 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.145,270 4.146,176 4.146,176 4.146,176 4.145,270 4.146,176 < | Recreation & Cultural Services | | 3 | 18 | 38 | 6 | 108 | 741 | 111 | 117 | 484 | 007 |
| 3 5 5 5 5 5 5 5 5 5 145 715 115 <td>Debt Service</td> <td>8</td> <td></td> <td>2 300 VCV</td> <td>882 551 \$</td> <td>1 610 436 \$</td> <td>2.204.629 \$</td> <td>2.495.021 \$</td> <td>2.610.789 \$</td> <td>2.940.811 \$</td> <td>4.588.722 1</td> <td>4.764.775</td> | Debt Service | 8 | | 2 300 VCV | 882 551 \$ | 1 610 436 \$ | 2.204.629 \$ | 2.495.021 \$ | 2.610.789 \$ | 2.940.811 \$ | 4.588.722 1 | 4.764.775 |
| 3 - 5 - 5 - 5 - 5 - 5 - 1 - 1 - 1 - 1 - 1 - 1 | | | | | | | - | | | | | |
| 3 - | General Fund Fiscal Impact | | - | | | | | 581.546 \$ | 1.165.270 \$ | 1.480.696 \$ | 477.207 \$ | 1.188.389 |
| 100 1.00 1.00 1.00 1.00 1.23 1.45 1.50 1.10 1.25 10. Exhicle 1.500,000 1.500,000 2.000,000 2.000,000 2.000,000 3.500,000 3 | SurnhedDafick) per Unit | | | | • | 69 1 | | 242 \$ | 368 \$ | 413 \$ | 115 \$ | 243 \$ |
| 10. Exhicted 3 1,500,000 3,500,000 2,000,000 2,000,000 2,000,000 3,500,000 <td>Revenue/Cost Ratio</td> <td></td> <td>l</td> <td>1.00</td> <td>1.00</td> <td>1.00</td> <td>1.00</td> <td>1.23</td> <td>1.45</td> <td>1.50</td> <td>1.10</td> <td>1.25</td> | Revenue/Cost Ratio | | l | 1.00 | 1.00 | 1.00 | 1.00 | 1.23 | 1.45 | 1.50 | 1.10 | 1.25 |
| It Exhibits 5 1500,000 5 2000,000 2 2000,000 5 200,000 5 200,000 2000,000 2000,000 2000,000 2000,000 2000,000 200,000 200,000 200,000 200,000 200,000 <td>Fiscal Impact to Fire Fund</td> <td></td> <td>- 100 000 c</td> | Fiscal Impact to Fire Fund | | | | | | | | | | | - 100 000 c |
| 11 3 13.200 4 130.730 5 130.730 5 130.730 5 237.266 5 233.277 11 3 13.200 4 0.487 5 76.870 3 130.730 5 237.266 2 233.277 11 3 13.200 4 0.487 5 76.870 3 130.730 5 237.266 2 233.277 11 3 13.200 3 130.761 5 130.766 5 233.200 5 233.230 3 415.246 12 3 13.306 2 20.666 40.407 5 200.465 2 233.230 415.246 12.246 12 5 13.336 5 30.666 5 20.677 2 32.230 3 415.246 12 5 5 13.3065 5 2.06.776 2 20.626 3 32.330 415.246 15.246 12 6 13.66.570 12.5064 12.5064 12.55.265.255 3 32.330 | Financing Sources | 10, Exhibit B | in. | 1,500,000 \$ | 1,500,000 \$ | 2,000,000 \$ | 2,000,000 \$ | | 2,000,000 \$ | 2,000,000 \$ | | 3.500.000 |
| 11 5 13,220 5 40,487 5 13,679 5 13,679 5 237,936 5 237,936 5 237,936 5 233,736 5 233,736 5 233,736 5 233,736 5 233,736 5 233,736 5 233,736 5 233,736 5 233,736 5 233,736 5 233,230 5 11,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 5 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 | Financing kequirements Net Annual Surplus / (Deficit) | והי בעוומר ס | 5 | \$ - * | \$ - | | \$ - | - | • | • | | |
| 11 3 13,220 40,431 5,264 3,1646 46,979 5,784 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,6477 7,1345 6,141,203 14,1203 14,12046 14,15246 9,12,246 12 2 1,13645 3 1,236465 3 1,236465 1,23,0495 1,15,0475 3 32,2317 3 2,152,446 1,15,0465 3 1,15,246 1,15,246 1,15,246 1,15,246 1,15,246 3 1,15,246 3 3 3 2,2436 3 1,15,246 3 3 3 3 3 3 3 3 3 3 | Fiscal Impact to Library Fund | : | | | 4 100 U | 4 010 | | | 174 £70 € | | 237 026 € | ■ 775 £80 |
| 11 11/1079 25,677 30,064 30,066 <td>Financing Sources</td> <td>= :</td> <td>Ð</td> <td></td> <td>A 104'04</td> <td>* 0/0'0/</td> <td></td> <td></td> <td>6 0 0 0 0 0</td> <td></td> <td>70 070 4</td> <td></td> | Financing Sources | = : | Ð | | A 104'04 | * 0/0'0/ | | | 6 0 0 0 0 0 | | 70 070 4 | |
| 12 3 1339 2.0626 3 36533 4.0936 5 5.0647 3 32330 415,246 12 3 11339 2.0626 3 06,263 3 04,463 3 32330 415,246 12 5 164 16573 40,070 5 160,070 5 155,246 3 32330 415,246 12 5 144,469 5 172,009 5 160,070 5 155,246 3 3 3 3 3 5 3 5 3 415,246 5 3 415,246 5 3 415,246 5 3 3 3 5 5 5 3 415,246 5 5 3 415,246 5 | Financing Requirements | F | - | 8,142 | 14,811 96.077 ¢ | 3 949 03 | 100000 | 07.815 8 | 116.695 \$ | 137 751 | 150.048 \$ | 191.203 \$ |
| 12 5 11.339 5 20,626 5 36,533 49,936 8 65,478 5 306,433 352,330 415,246 12 25 55 54,644 108,573 152,954 204,477 255,235 304,463 332,330 415,246 1 (14,468) (13,356) 172,009) (10,30719) (113,6051) (114,607) . | Net Annual Surplus / (Dencit) | | - | * R/N'LL | ¢ /10'07 | * 010/00 | · seoito | + | * **** | - Intimi | * acadam | A |
| 12 25.568 54,564 108,573 15,265 264,564 108,573 15,265 304,463 332,300 415,246 160 1135,051 1135,051 1135,051 1135,051 114,4607 1 5 5,525 304,463 3,155,06 145 10,151,737 1955,573 2,443,665 3 3,723,866 3 4,360,261 \$ 5,5281,78 5,632,916 \$ 6,932,237 \$ 9,156,164 \$ 10,151,737 1955,73 2,451,66 3 3,743,665 3 3,743,665 \$ 3,723,869 \$ 4,746,77 \$ 4,023,916 \$ 5,533,916 \$ 5,133,79 \$ 6,335,76 \$ 5,135,164 \$ 10,151,737 1955,73 2,451,66 3 3,743,665 \$ 3,723,869 \$ 4,766,77 \$ 4,023,916 \$ 5,133,79 \$ 6,136,56 \$ 4,752,44 | Fiscal timpact to Transportation Fund Financing Sources | 12 | 49 | | | 36,563 \$ | | | 80,628 \$ | | 352,330 \$ | 415,246 \$ |
| Incl (147.168) (137.065) (193.015) (1136.015) (174.607) 5 1 <th1< t<="" td=""><td>Financing Regulation</td><td>12</td><td></td><td>25,506</td><td>54,584</td><td>108,573</td><td>152,954</td><td>204.477</td><td>255,235</td><td>304,463</td><td>352,330</td><td>415,246</td></th1<> | Financing Regulation | 12 | | 25,506 | 54,584 | 108,573 | 152,954 | 204.477 | 255,235 | 304,463 | 352,330 | 415,246 |
| 1 1 2 4 3 5 3 1 3 | Net Amnual Surplus / (Deficit) | | - | (14,168) \$ | (33,958) \$ | (72,009) \$ | \$ (810.01) | (139,051) \$ | (174,607) \$ | • | • | • |
| 1,350,375 2,401,900 3,120,22 4,502,32 4,502,47 1,522,900 4,172,120 4,127,120 | Net Fiscal Impact of Project Financing Sources | | | 1,955,484 \$ | 2,443,665 \$ | 3,723,869 \$ | 4,360,281 \$ | | | | | 10,151,737 \$ 8 772 144 |
| | Financing Requirements | | | 1,958,573 | 2,401,940 | 3,140,202 | 3 INNI CE/ | 516 300 E | 4,923,919 | 1 848 447 \$ | R3R 255 5 | 1 170 502 |

4,845,810 666 1,89

3,461,871 \$ 602 \$ 1.70

3,500,000

3,500,000 \$ 3,500,000

422,448 129,955 292,494

344,614 \$ 108,659 235,954 \$

593,451 593,451

488,534 \$ 488,534 - **\$**

14,384,516 9,446,212 4,938,304

12,739,020 \$ 9,041,194 3,697,826 \$

379,059 \$ 379,059 \$ 1656,831 1835,556 1,554,194 1,524,194 1,524,194 1,524,194 1,524,194 1,524,194 24,085 24,895 24,895 24,895 24,895 338 347,206 347,007 5 4,644,007 5 38

4,156,838 448,185 2,618,808 2,618,808 935,102

3,394,976 384,058 2,136,016 860,015 1,352,644 52,195 245,970 8,405,872 8,405,872

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1,352,644 62,603 294 436 9,868,616

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| - | 1900 1900 1900 1900 1900 1900 1900 1900 | ា លកលាកាតាតាតាតាតាត | , െ.എ.സ.ഇ.ഇ.ഇ.ഇ.ഇ.ഇ.ഇ.ഇ.ഇ.ഇ. ഇ.ഇ.ഇ.ഇ.ഇ.ഇ.ഇ.ഇ. | | o . u u u u u u u u u u u u u u u u u u | ო ოოოოითი | 18999 | Table Persons per Bode Unsussished |
|----|--|---------------------------------------|--|------------------------------------|---|---------------------------|------------------|---------------------------------------|
| 2 | ٠ | | | | | | 12 | |
| 'n | 8,8,5,8,5,8, 8,8,7,8,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9, | 8 8 8 8 8 9 7 8 8 8 9 | • | , | | | | 12// |
| 4 | | | •••••••••••••••••• | | | | c | |
| 9 | | | | | | | - 6 | n W |
| 2 | | · · · · · · · · · · · · · · · · · · · | , , , , , , , , , , , , , , , , , , , | 344 | 100 · · · 6 30 000 0 100 10 · · · 0 · | | 579 579 | 42.2% |
| 8 | 89 | · · · · · · · · · · · · · · · · · · · | | | | | 563 1 4 4 4 4 | 4.19-1 |
| 10 | | | 2,2,26,,4,26,28,,, | | 8,88,8.,88,.10, | n Germani , na lederativa | 740 4 884 | Mile Lis |
| 10 | 630-0600 X • • 8738 | | 281 25, 486.6, | a 1 (k + + kaconac + + + cosa ≯ | 4 4 4 8 2 9 2 9 2 4 4 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 | 0 * • 8% correct | 662 862 | 61.7% |

| Exhibit C - Phasing Analysis, Constant Dollars Peradise Valley February 15, 2017 | · | - | 2 | n | 4 | 4D. | ە | F | Ð | ø | 10 | Ŧ |
|--|---|---|--|---|--|--|--|--|--|---|---|--|
| Residential Assessed Value | Table Average Ref. Value | | | | | | | | | | | |
| Townoopment Area A Townoo Stacked fats 55X100 55X100 45X80 45X80 65X100 65X100 65X100 65X100 | 3 3 349,066 5 271,999 5 506,999 5 506,332 3 564,332 3 564,332 3 362,666 3 362,666 3 550,332 5 500,999 | 17,453,300 \$ 13,599,950 15,299,950 25,216,600 18,133,300 18,133,300 25,499,950 25,499,950 | 14,650,772 \$ 13,599,950 15,299,950 15,299,950 25,218,600 77,821,600 8,165,322 11,968,638 10,199,980 | 13,599,950 15,299,950 7,060,648 13,544,416 9,429,836 9,429,835 18,155,952 | 13,599,950 15,299,950 - - 15,129,960 | 5, 381, 988 15, 289, 950 | | - 5 15,299,950 | 15,289,950 | 3,977,987 1,987 | • • • • • • • • • • • | 90 A OR A + + ADACAS |
| Village (Town Center Wast) Stortoo Sociolo Sociolo Sociolo Sociolo Sociola Sociola Sociola Sociola Sociola Sociola Triples-eadut Triples-eadut | | ana a a 19 atoma ana | 15,299,970 19,299,99 10,10,10,10,10,10,10,10,10,10,10,10,10,1 | 23,968,953 23,886,600 8,704,464 223,889,600 17,226,600 11,324,300 11,324,300 11,334,300 11,337 19,73,300 | 19, 886, 744 18, 134, 300 23, 686, 50 17, 228, 600 11, 334, 300 11, 334, 300 3, 014, 660 1, 2088, 640 12, 058, 640 12, 058, 640 12, 058, 640 | 9,429,836 15,159,424 8,5757,178 9,991,428 9,991,428 6,918,978 11,334,300 15,073,300 15,073,300 | 23,686,600 23,686,600 11,334,300 12,058,640 8,577,778 | 3,316,124 3,316,124 11,334,300 | - - - 11,334,300 | 11,334,300 | - - - - 11,334,300 | 4 |
| VIB/05/2000 VIB/05/2000 MXED-USE HHDR DUFLEX DUFLEX 50/10 75/00 DUFLEX 50/70 DUFLEX 40/200 0/PLEX | | 3 65004-000 8300 | to and a set of second | 1920.999 990 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | 1992 1997 2997 2997 | 0 - 201 8 1 1 8 800 8 1 1 8 - 8 - 8 - 8 | 20, 399, 925 12, 668, 354 22, 808, 255 22, 808, 255 18, 133, 300 18, 173, 300 | 20,399,925 13,768,950 18,421,940 25,783,250 10,481,795 14,506,640 18,833,300 18,773,300 | 20,399,925 14,045,349 12,375,865 22,808,250 22,808,250 18,643,302 18,643,302 14,088,572 14,088,572 14,133,300 5,367,455 | 20,389,925 20,389,925 13,769,950 13,769,950 16,773,304 15,957,304 | 20,399,925 - - 13,769,950 13,769,950 |
| 755410 7554105 855415 855416 Milleren & Millerant | | 000 • • | a••a | • 53 | | 6000600 | 535353 | **** | | 13,407,290 18,971,940 - | 12,375,960 13,280,358 6,956,378 13,407,290 | 25,783,250 25,295,920 20,828,600 |
| Duplex-Adult Duplex-Adult 40x90 Socr00 DuplexFamily DuplexFamily DuplexFamily Triplex Adult 45x80 DuplexFamily Toplex Adult ASS0 DuplexFamily | 3 344, 552 3 344, 552 3 345, 552 3 345, 546 3 335, 486 3 473, 322 3 473, 322 3 463, 322 3 463, 322 3 469, 049 3 355, 486 3 335, 486 3 335, 486 3 335, 466 3 335, 466 3 335, 466 | 30 + 30 + 30 (* 1 + 1 + 1 + 30) (* 1 | anana ao inana ang ang ang ang ang ang ang ang ang | **** | ья и в по дополня и в | 17, 228,600 17, 848, 95 23, 886,600 23, 886,600 12, 747, 708 12, 505, 640 14, 506, 640 | 16, 193,004 8, 567, 976 8, 567, 976 16, 773, 300 16, 773, 300 20,999, 960 23, 561, 920 13, 264, 504 11, 405, 844 | 19,293,792 7,579,712 5,367,456 5,367,456 20,399,860 15,315,248 15,315,248 15,312,928 5,702,922 | 23,119,532 13,769,973 - - - - | 105-10404 S.P. I. P. 108-10404 | | 000000000000000000000000000000000000000 |
| Vulgave Family Vulgage Stank Dupter Family 10 x 100 70 x 100 50 x 100 x 100 50 x 100 x 100 50 x 100 x 100 x 100 x 100 x | | E - M + • K HOLOG M + HOL FORM HOS | s · · fabilitik · · Kikisikar ki | | | 6 - KROC 4 • • 90 6000 • • • 91 604 | s cease - nătrat - natrat | | ra e e elono aconore e e accelenciaria e | 16,773,300 23,560,200 27,021,600 17,021,600 15,468,560 15,468,560 | 16,773,300 14,150,968 14,150,968 19,378,960 19,378,960 17,521,800 22,5499,950 20,528,600 23,549,920 23,541,920 23,541,920 23,541,920 23,541,920 23,541,920 24,479,920 | 16,773,300 19,733,300 19,738,50 19,738,50 19,238,529 22,249,500 22,489,500 22,549,500 22,549,500 23,549,500 32,569,500 32,540,500 52,540,500 52,540,500 52,540,500 52,540,500,500,500,500,500,500,500,500,500 |
| VII0300 VIIIBage (South VIIIage) 50590 50590 40X90 40X90 755100 755100 755100 755100 755100 755100 755110 65110 65110 65110 65110 65110 65110 55110 55110 55110 | | 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + | 130,232,782, \$ | 235.877.489 \$ | 184.4.165 660.4.15 184.4.165 194.4.185 194.4.185 194.4.185 194.4.185 194.4.185 194.4.185 194.4.185 194.4.195 194.4.1 | | 225.0680.072 \$ | 204,458,573 \$ | 205,194,381 \$ | 301/771(659 \$ | 3688,823 - | 17, 821,600 22,363,250 17,849,850 17,849,850 18,359,840 18,421,940 18,471,940 18,773,300 18,773,300 18,773,300 18,773,300 18,772,833 |
| Total Current Period Assessed Value AddRons Total Current Period Assessed Value AddRons Current Period Curnulative Assessed Value Previous Period Adjusted Assessed Value Deflation Factor @ 0.41% Currulative Residential AV Adj. For Deflation Factor of 0.41% | * | | 130,232,782 \$ 245,435,832 \$ 115,203,050 0,896 244,959,834 \$ | 235,877,469 \$ 481,313,301 \$ 244,959,834 0,996 479,825,173 \$ | 184,486,604 \$ 665,799,905 \$ 479,825,173 0,996 662,329,227 \$ | 212,182,469 1 877,922,374 9 662,329,227 0.996 871,775,072 1 | 225,069,072 \$ 1,103,051,446 \$ 871,775,072 0,996 1,093,242,128 \$ | 204,456,573 \$ 1,307,508,019 \$ 1,093,242,128 0,996 1,293,181,623 \$ | 205,194,381 1,512,702,400 1,293,181,623 0,986 1,493,032,813 | 301,771,655 1,814,474,055 1,493,032,813 0.996 1,788,635,533 | 353,688,823 2,188,142,882 1,788,635,532 0,998 2,134,914,038 | \$ 353,668,823 \$ 530,472,433 \$ 2,188,142,862 \$ 2,686,165,315 1,788,635,535 2,134,914,038 \$ 2,134,914,038 \$ 2,656,565,364 |

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| Exhibit C - Phasing Analysis, Constant Dollars Paradise Valley February 15, 2017 | | | | - | м | | 4 | 9 | 9 | 2 | | æ | ę | ŧ |
|--|--|----------|--|--|---|---|--|---|---|--|---|--|---|--|
| Residential Property Tax Besic Tax Paid Total Residential Property Tax | Table Ref. 4 | | Factor 1.000% \$ 14.0253% \$ | 1 152 031 \$ 161,576 \$ | 2,449,598 \$ | 4 798,252 \$ 672,969 \$ | 6 623 292 \$ | 8.717.751 \$ 1,222,690 \$ | 10,932,421 \$ 1,533,305 \$ | 12.931,816 \$ 1,813,726 \$ | 14,930,328 \$ 2,094,023 \$ | 17,886,355 \$ 2,508,614 \$ | 21,349,140 \$ 2,994,280 \$ | 26.565.654 3,725,912 |
| Residential Property Tax In-Lieu of Sales Tax Off-Site Sales Tax Redirected to Property Tax | Tab | e | 69 | 69 1 | ب ه | 69 | ы 1 | 49 , | 69 1 | 49 1 | 673 1 | <i>у</i> э | به ب | د |
| Property Tax From MVLF cumulative Readential AV Adi. for Deflation Factor of 0.41% Cumulative Restediential AV Adi. for Deflation Factor of 0.41% Total Assessed Valuation | 0.41% or of 0.41% | Factor | s s s | 115,203,050 \$ 18,101,947 \$ 133,304,997 \$ | 244,959,834 \$ 36,129,099 \$ 281,088,833 \$ | 479,825,173 \$ 54,081,767 \$ 533,906,940 \$ | 662,329,227 \$ 71,960,257 \$ 734,289,484 \$ | | 1,093,242,128 \$ 1 119,523,097 \$ 1,212,765,225 \$ | 1,293,181,623 \$ 1,493,032,813 139,697,613 \$ 159,788,772 1,432,879,236 \$ 1,552,821,585 | - en en (m) | | \$ 2,134,914,038 \$ \$ 259,722,394 \$ \$ 2,394,636,432 \$ | 2,656,565,394 279,317,632 2,935,883,026 |
| Assessed Valuation / 1,000,000 Property Tax From MVLF | ດເດ | 69 | 892 \$ | 118,908 \$ | 250,731 \$ | 534 \$ 476,245 \$ | 734 \$ | 971 \$ 865,168 \$ | 1,081,787 \$ | 1,278,128 \$ | 1,474,317 \$ | 1,755,842 \$ | 2,395 \$ 2,136,016 \$ | 2,618,808 |
| Rasidential Documentary Transfer Tax Residential Property Tumover Rate Transfer Tax as a Sto Price Transfer Tax as As to Drive | Ref. | Fa | Factor 14.3% 0.11% | 18,103 \$ | 38,494 \$ | 75,401 \$ | 104,080 \$ | 136,893 \$ | 171,795 \$ | 203,214 \$ | 234,619 \$ | 281,071 \$ | 335,486 \$ | 417,460 |
| Off.Site Sales Tax Household Income (@ 25% of Assessed Valuation) (d) Regal Transho Sales (@ 25% of Assessed Valuation) (d) Projected Off-Site Taxable Sales (@ 0% of Recall Taxable Sales) (f) Sales Tax (@ 1.00% of Taxable Sales) (@ 05 | I dithe Ref. 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | <u>.</u> | Factor 25.00% \$ 32.00% 0.00% 1.00% | 28.800,763 \$ 9,216,244 | 61,239,958 \$ 19,596,787 | 119.956,293 \$ 38,388,014 | 165.582.307 \$ 52,986,338 | 217,943,768 \$ 69,742,006 | 273,310,532 \$ 87,458,370 | 323,295,406 \$ 103,454,530 | 373,258,203 \$ 119,442,625 - | 447,158,883 \$ 143,090,843 - | 533,728,510 \$ 170,793,123 - - | 664.141,349 212,525,232 |
| Use Trick (2) 0.55% of detastifed to Properly Tax Less, 0.25% (Redeastfed to Properly Tax Total Off-Site Sales Tax Parsed Through to County NON-RESIDENTIAL FINANCING SOURCES | 5 5 Table Measure Ref. | ۳. | 0.00% \$ | 49 1 1 1 | •• • 00 | 9 | | | •• • • | ю , | 49 | 69 1 | ю , , | - 10 |
| Feet Who Square Feet ed Value Additions Brie Einphyses Salke | per Sq. Ft. 3 per Sq. Ft. 3 per Sq. Ft. 5 | 69 | 450,323 296 \$ 175 | 34,640 34,640 34,640 10,253,508 \$ | 34,640 69,280 10,253,508 \$ 376 | 34,640 103,921 10,253,508 564 | 34,640 138,561 10,253,508 \$ 752 | 34,640 173,201 10,253,508 940 | 34,640 207,841 10,253,508 1,128 | 34,640 242,482 10,253,508 \$ 1,316 | 34,640 277,122 10,253,508 1,504 | 34,640 31,762 10,253,508 1,692 | 34,640 346,402 10,253,508 1,880 | 34,640 381,043 10,253,508 2,069 |
| Retali Square Feet Cumulative Square Feet Assessed Value Additions Cumulative Employees Tranable Sales | ราย Per Sq. Ft Sq. Ft Sq. Ft Der Sq. Ft | 69 | 441,687 231 \$ 500 200 | 33,976 33,976 7,848,438 65 65 | 33,976 67,952 7,848,438 129 13,590,369 | 33,976 101,928 7,848,438 5 7,848,438 5 20,385,554 | 33,976 135,904 7,848,438 258 27,180,738 | 33,876 169,880 7,848,438 323 32,875,923 | 33,976 203,856 7,848,438 387 40,771,108 | 33,976 237,831 7,848,438 452 47,566,292 | 33,976 271,807 7,848,438 516 54,381,477 | 33,976 305,783 7,848,438 581 61,156,662 | 33,976 339,759 7,848,438 646 67,951,846 | 33,976 373,735 7,848,438 710 74,747,031 |
| tal quare Feet ue Additions mployees | perSqt Ft 3 perSqt Ft 3 perSqt Ft | 69 | 106,380 193 \$ 600 - | •9 IIII€3€ | 9 • 81588 | 69 1 1 4 1 1 | 1960), G. (| 69) (, , , , , | 13,298 13,298 2,566,418 21 21 | 13.298 26.595 2,566,418 .42 | 13,298 39,893 2,566,418 83 | 13,298 53,190 2,566,418 84 | 13,298 66,488 2,568,418 105 - | 13,298 79,785 2,566,418 126 |
| Hotel - Bushness (Limited Service) Number of Rcoms Cumutation Number of Rcoms Assessed Value Additions Assessed Value Additions F Cumutation Employees | per room 3 Der room 3 Der room 5 | 69 | 100 95,000 \$ 0.35 375 | 99 2003 - 1 - 1 - 1 | •• | 49 • • • • • | 99 1 û 2 înd | 100 100 9,500,000 \$ 35 37,549 | - 100 - \$ 35 37,548 | - 100 - \$ 37,549 | 100 35 37,549 | - 100 37,549 | 100 100 37,548 | - 100 35 35 |
| esort PRoms e Number of Rooms I Value Additions e Employees adea | per room 3 per room 3 | 49 | 300 200,000 \$ 32.800 | о С 1994 и И и | 99 (- 1995) (1995) - 1 | a9 | ৩ মি. চিটিট | 49 1 1 1 636 | 9 1 5:11235 | 9) (4 - 6 - 1 - 6 - 6 | 67) 1 J I I I) | 1996) 1 98 - 1 | 300 300 60,000 \$ 300 9,840,014 | 300 300 300 840,014 |
| e Feet e Feet farine Square Feet barre Zalloo Additoris de Salles | per Sq. Ft. 3 per Sq. Ft. 3 per Sq. Ft. 5 | 69 | - - - | 1 40 1 481 | 487 \$ | - , , , , , - , , , , , , , , , , , , , | 964 , Krii | - € - 6 | , 497 5 | - \$ - 497 | - - 497 | - * - * | | - 497 |
| Other Square Feel Cumudative Square Feet Assessed Value Additions Cumudative Employees Tarcable Sales | perSq. Ft. 3 perSq. Ft. 3 perSq. Ft. 5 perSq. Ft. 5 | 69 | - \$ | 1,1,1,1 1,1,1,1,1 1,1,1,1,1,1,1,1,1,1,1 | 3 | , , , ی ه | , , , , , | | | • • • <u>6</u> • | | S | * - 30 | 352 |
| Totat Non-Rusidential Assessed Value Additions Current Period Curunistivo Assessed Value Additions Previous Period Adjuated Assessed Value Deficient Service Andread Assessed Value Currulative Nohr Currulative Nohr Total Non-Residential AV Adj. For Deficien Factor of 0.41% Total Non-Residential Curruletivo Employees BOY of Currulative Employees Equivalent Residents (Residents & 80% Employees) Total Taxable Sales | or of 0.41% | | ดด ด | 18,101,947 \$ 18,101,947 \$ 18,101,947 \$ 18,101,947 \$ 765 \$ 382 \$ 382 \$ 382 \$ 382 \$ 382 \$ 6,795,185 \$ | 18, 101, 947 \$ 38, 203, 893 \$ 18, 101, 947 18, 101, 947 36, 129, 099 \$ 517 1, 708 13, 590, 369 \$ | 18,101,947 5 54,305,840 5 36,12059 36,129,099 36,129,099 54,081,767 5 1,319 660 3,025 20,385,554 8 | 18,101,947 \$ 72,407,766 \$ 54,001,767 08,1767 71,960,227 \$ 1,598 799 799 4,131 27,180,738 | 27,601,947 \$ 100,009,733 \$ 71,960,0957 0,9956 99,264,877 \$ 1,916 958 958 34,013,472 \$ | 20,868,384 \$ 120,578,097 \$ 120,578,097 \$ 284,877 29264,877 119,523,097 \$ 1,110 1,110 4,0,808,657 \$ | 20,868,384 \$ 141,346,461 \$ 141,346,461 \$ 119,523,097 139,687,613 \$ 1,261 7,884 47,603,841 \$ | 20,868,384 \$ 192,014,825 \$ 139,907,613 0966 159,788,772 \$ 1.472 1.472 5.4,389,026 \$ | 20,668,364 \$ 152,663,189 \$ 159,796,3185 179,796,918 \$ 1,588 1,588 10,614 81,194,211 \$ | 80,668,364 \$ 1262,351,553 \$ 178,769 8 0,996 259,722,394 \$ 3,753 1,876 12,519 12,519 77,829,410 \$ | 20,688,364 284,019,917 259,1019,917 0,996 279,317,632 4,089 14,972 84,624,554 |

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| Paradise Valley February 15, 2017 | | | 1 | 2 | 0 | 4 | ю | 9 | 7 | 8 | 6 | 10 | Ŧ |
|---|---------------|-----------------|------------------------|--------------------------------|--|----------------------|--|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------|
| Non-Residential Property Tax | Table Ref. | Factor | | | | | | | | | | | |
| Basic Tax Paid Non-Residential Unsecured Property Tax as a % of Secured | ৰ ব | 1.00% \$ | 181,019 \$ 16,102 | 361,291 \$ 36,128 56,728 | 540,818 \$ 54,082 | 719,603 \$ 71,960 | 992,649 \$ 99,265 | 1,195,231 \$ 119,523 464,309 \$ | 1,396,976 \$ 139,698 346,633 ¢ | 1,597,888 \$ 159,789 746,510 \$ | 1,797,969 \$ 179,797 277 388 \$ | 2,597,224 \$ 259,722 400,695 \$ | 2,793,176 279,318 430,926 |
| Total Non-Residential Property Tax | 4 | 14.03% \$ | 21,921 \$ | \$ 66/ ¹ 00 | 83,430 ¢ | | 0 thi CCI | \$ DAC'501 | * | ¢ 610'0+7 | * | a contant | 7 |
| Non-Residential Property Tax In-Lieu of Seles Tax On-Site Sales Tax Redirected to Property Tax | | ø | 6 | \$ | 49; 1 | 69 | \$7 • | 49 1 | چ ، | 67 1 | * | \$ | |
| Non-Residential Documentary Transfer Tax | Ref. | Factor | | | | | | | | | | | |
| Non-Residential Property Turnover Rate Transfer Tax as a % of Price | ম ম | 10.00% 0.11% | 4 100 F | 6 F00 C | 4 1 1 1 | 7.040 E | 10.040 | 13 148 | 15 367 E | 17477 \$ | 10.778 \$ | 28 660 \$ | 30.725 |
| Total Non-Residential Documentary Transfer Lax | Table | A | e | 9 1700 | | * 515 | · ···································· | A 044 (2) | • | | | • | |
| On-Site Sales Tax | 1 | Factor | | | | | | | | | | | |
| Sades Tax (@ 1.00% of Taxable Sales) Use Tax (@ 10.5% of Sales Tax? | លេស | 10.50% \$ | 67,952 \$ 7,135 | 135,904 \$ 14,270 | 203,856 \$ 21,405 | 271,807 \$ 28,540 | 340,135 \$ 35,714 | 408,087 \$ | 476,038 \$ | 543,990 \$ | 611,942 \$ 84,254 | 1/8,294 \$ 81,721 | 846,246 88,856 |
| Less, 0.25% Redassified to Property Tax Tearl On Stine Seles Tay Allocated to County | ŝ | 0.00% | 75.087 \$ | 150.174 \$ | 225.260 \$ | 300.347 \$ | 375,849 \$ | 450,936 \$ | 526,022 \$ | 601,109 \$ | 676,196 \$ | 860,015 \$ | 935,102 |
| Proposition 172 - Haif Cent Sales Tax | ŝ | | 32.026 \$ | 64,051 \$ | 36,077 \$ | 128,103 \$ | 160,305 \$ | 192,331 \$ | 224,357 \$ | 256,383 \$ | 288,408 \$ | 366,810 \$ | 398,836 |
| Transient Occupancy Tax | Table Ref. | Factor | | | | | | | | | | | |
| Hotel - Business Rental Revenue Subject to TOT | ı م | | 69 (, | ۰۹ ۱ ۱ | 60 G | 69 H | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 1.169.460 |
| Hotel - Resort Revenue Subject to TOT Total Transient Opcupancy Tax Allocated to County | 'n | \$ \$000.01 | р 69 1 1 | * •• | n w | 9 69 , , | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 \$ | 183,184 \$ | 1,352,644 \$ | 1,352 |
| Interest Earnings | Table Ref. | Factor | | | | | | | | | | | |
| County Share of Residential and Non-Residential Property Tax | 4 4 | 43 | 189,503 \$ 20,005 | 399,303 \$ | 756,405 \$ | 1,039,955 \$ | 1,375,835 \$ 147,912 | 1,717,703 \$ 184,943 | 2,029,249 \$ 218,581 | 2,340,542 \$ 252,196 | 2,786,002 \$ 300.849 | 3,394,976 \$ 364.056 | 4,156,838 448,185 |
| Documentary I ransfer I ex Net Off-Site Sales and Use Tax | * IO | | - | - | - | | | | | | - | - 000 | 200 |
| Net On-Site Sales and Use Tax Total Revenue Generating Interest Earnings | 'n | 67 | 75 087 284 684 \$ | 591 944 \$ | 225 260 1 2 20 2 20 2 20 2 2 2 2 2 2 2 2 2 2 2 | 300 34/ | 3/2 848 | 2,353,581 \$ | 2,773,852 | 3,193,848 \$ | 3 763 047 \$ | 4 619 046 \$ | 5 540 125 |
| Total Interest Earnings | ۍ ا | 1.13% \$ | 3,217 \$ | 6,689 \$ | 12,012 \$ | 16,411 \$ | 21,465 \$ | 26,595 \$ | 31,345 \$ | 36,090 \$ | 42,522 \$ | 52,195 \$ | 62,603 |
| Other General Fund Discretionary Revenue | Ref. | Factor | | | | | | | | | | | |
| Franchises | 67 (C) | 10.08 \$ | 9,435 \$ | 17,163 \$ | 30,425 \$ | 41,552 \$ | 54,442 \$ | 67,091 \$ | 79,401 \$ | 91,408 \$ 75,518 | 106,758 \$ R8 200 | 125,920 \$ | 150,598 |
| Fines and Paralities Microdianovic Enderal and State | es co | 1.30 | CR/'/ | 14, 180 | 3,074 | 4,330 | 5,789 | 7,226 | 8,619 | 9,974 | 11,755 | 13,830 | 16,800 |
| Miscellaneous Revenue | 60 | 0.17 | 164 | 298 | 529 | 722 | 946 | 1,166 | 1,380 | 1,589 | 1,856 | 2,189 | |
| Criterinal-Co. 25% Bossenson & Int Con Doil Toxoon | 6 | | | | | | • • | , , | | | | . 1 | |
| Court Fees & Costs | o up | | | | • | | ı | | | , | | | |
| Superior Court Fees | 60 4 | | | • • | | | . , | • • | | | | . , | |
| Kebates & Retunds T-1-1 Other Concert Fined Discretionant Domining | D | 4 | 18 116 \$ | 33 187 \$ | 60 163 S | RD 933 | 106 154 5 | 130.911 \$ | 154.998 \$ | 178,490 \$ | 208,569 \$ | 245,970 \$ | 294,436 |

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Exhibit C - Phasing Analysis, Constant Dollars Paradise Valley February 15, 2017

POLICE PHASING

Cumulative Residents Staffing Service Standard Swam Officer per 1,000 residents Numer Swam Officers Required Paleo Cress FISCAL IMPACT TO OTHER COUNTY FUNDS

Fiscal Impact to Library Fund Financing Sources Library Fund Ad Vacorem Tax Bake Tax Ad, for Deficion Total County Many Tar Finos, Fordibures & Pendras Finos, Fordibures & Pendras Revenue from Use of Money and Property Rents

Total Financing Sources Financing Requirements Library Services

Total Financing Requirements

÷

Net Annual Surplus/ (Deficit)

/

| | | | - | 2 | | | 4 | 5 | 9 | ٢ | | B | 6 | 10 | 11 |
|---------------|---------|---------|-----------|------------|----|--------------|--------------|--------------|---------------|--------|---------------|-----------------|---------------|---------------|------------|
| Table Ref. | Factor | _ | | | | | | | | | | | | | |
| | | | 556 | 1,189 | - | 2,365 | 3,332 | 4,454 | 5,560 | | 6,632 | 7,675 | 9,046 | 10,642 | 12,928 |
| o, | ÷. | 1.20 | 1.20 | 1.20 | _ | 1.20 | 1.20 | 1.20 | 1.20 | | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 |
| | | | 0.67 | 1.43 | - | 2.84 | 4.00 | 5.35 | 6.87 | | 7.96 | 9.21 | 10.85 | 12.77 | 15.51 |
| \$* € | 128,055 | 355 \$ | 85,381 | \$ 182,714 | 69 | 363 437 \$ | 511,999 \$ | 684,467 \$ | 854 375 | \$ 101 | 019 159 \$ | 1 179 390 \$ | 1 389 995 \$ | 1 635 322 \$ | 1 986 521 |
| Table Ref. | Factor | - | | | | | | | | | | | | | |
| | | 4 | 1.333.050 | 28 | | 5 339 069 \$ | 7 342 895 \$ | 8,710,399 \$ | 12 127 652 \$ | | 14,328,792 \$ | 16,528,216 . \$ | 19,684,324 \$ | 23,946,384 \$ | 29,358,830 |
| : | 1.4 | 43% \$ | 19.079 \$ | | 69 | 76.415 \$ | 105 095 \$ | 138,980 \$ | 173,577 | \$ 20 | 205 081 \$ | 236,560 \$ | 281732 \$ | 342,732 \$ | 420 198 |
| 11 5 | o t | 0.14 \$ | 135 | \$ 245 | \$ | 434 \$ | 592 \$ | 2176 | 857 | \$ | 1,132 \$ | 1,303 \$ | 1,522 \$ | 1,795 \$ | 2,147 |
| 11 \$ | ď | 0.01 \$ | φ) | \$ 12 | ** | 21 \$ | 28 \$ | 37 \$ | 46 | \$ | 54 \$ | 62 \$ | 73 \$ | 86 \$ | 103 |

| 422,448 | 129,955 | 129,955 | 292,494 |
|------------|------------|------------|------------|
| 344 614 \$ | 108,659 \$ | 108,659 \$ | 235,954 \$ |
| 283,327 \$ | 92,124 \$ | 92,124 \$ | 191,203 \$ |
| 237,926 \$ | 78,878 \$ | 78,878 \$ | 159,048 \$ |
| 206,267 \$ | 68,517 \$ | 68,517 \$ | 137,751 \$ |
| 174,579 \$ | 57,894 \$ | 57,894 \$ | 116,685 \$ |
| 139,793 \$ | 46,879 \$ | 46,979 \$ | 92,815 \$ |
| 105,716 \$ | 35,856 \$ | 35,856 \$ | 69,860 \$ |
| 76.870 \$ | Z6,254 \$ | 26 254 \$ | 50,616 \$ |
| 40,487 \$ | 14,811 \$ | 14.811 \$ | 25,677 \$ |
| 19,220 \$ | 8,142 \$ | 8,142 \$ | 11,079 \$ |
| 43 | 8.68 \$ | \$ | \$ |
| | 69 | | |

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| Constant D | |
|-------------------------------|-----------------|
| Exhibit C - Phasing Analysis, | Paradise Valkey |

| Exhibit C - Phasing Analysis, Constant Dollars Paradise Vallev | February 15, 2017 | General Fund Financing Sources | Property Tax | Property Tax In-Lieu of Sales-Tax | Documentary Transfer Tax | Property Tax In-Lieu of MVLF | On-Site Retail Sales and Use Tax | Off-Site Retail Sales and Use Tax | Transient Occupancy Tex | Interest Earnings | Other Discretionary Revenue | Total Financing Sources | General Fund Financing Requirements | General Financing Requirements | Public Protection | Judicial | Police Protection | |
|---|-------------------|--------------------------------|--------------|-----------------------------------|--------------------------|------------------------------|----------------------------------|-----------------------------------|-------------------------|-------------------|-----------------------------|-------------------------|-------------------------------------|--------------------------------|-------------------|----------|-------------------|--|
|---|-------------------|--------------------------------|--------------|-----------------------------------|--------------------------|------------------------------|----------------------------------|-----------------------------------|-------------------------|-------------------|-----------------------------|-------------------------|-------------------------------------|--------------------------------|-------------------|----------|-------------------|--|

General Fund Flucal Inspect Organis Surplus(Deficity) Surplus(Deficity) par Unit RevenueCost Ratio Flucing Surplus(Deficit) Revenued Surplus (Coffet) Financing Requerents financing Requirements firancing Re

| 522,924 512,210 3,049,013 2,886,541 J | 1,085,275 1,085,275. | - | 1,086,275 1,352,844 352,824 352,824 352,824 1,354,782 11,274,782 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,587 547 547 547 547 547 547 547 547 547 54 | 1,065,275 1,352,844 355,1283 355,1283 355,1284 355,173 1,1274,782 547,489 547,480 540,480 540,480 540,480 540,480 540,480 540,480 540,480 540,480 540,480 540,590 540,500 540,500,500 540,500 540,500 540,500,500 540, | 1,065,275 1,352,844 355,1284 355,1284 355,1284 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,489 547,590 547,5000 547,5000 547,5000 547,5000 547,500000000000000000000000000000000000 | 1,005,275 1,252,844 7252,844 7252,844 14,274,192 14,274,192 14,274 14,270 54,1920 510,077 2,419,270 510,270 510,270 510,270 510,270 | 1,006,275 1,352,944 1,352,944 1,352,944 355,711 1,1,74,782 1,1,74,782 1,1,74,782 540,577 510,370 510,377 2,310,377 510,377 510,377 511,3777 511,3777 511,37775 511,377755555555555555555555555555555555 | 1,006,275 1,032,944 1,232,944 355,711 11,274,702 547,469 547,469 547,469 547,469 547,469 557,703 567,2417 11,277 503,577 504,577 503,5777 503,5777 503,5777 503,5777 503,5777 503,5777 503,5777 503,5777 503,5777 503,5777 503,5777 503,57777 503,57777 503,57777 503,57777 503,57777777 503,577777777777777777777777777777777777 | 1,006,275 1352,944 1352,944 1352,944 1522,945 14,274,192 14,274,192 14,274 14,270 119,220 119,200 110,200 110,200 110,200 110, | 1,006,275 1352,844 1,352,844 355,711 1,274,722 11,274,722 11,272 2,005 11,0,220 9,005 11,0,220 9,007 11,0,220 9,0,07 11,0,220 9,0,07 11,0,220 9,0,07 11,0,220 9,0,07 11,0,220 9,0,07 11,0,220 9,0,07 11,0,220 9,0,07 11,0,07 1 | 1,006,275 1,052,844 1,352,844 355,711 11,274,782 547,489 547,489 557,489 567,489 557,70 567,70 593,777 593,777 593,775 593,775 593,775 593,775 593,775 593,775 593,775 593,775 593,775 597,83,198 500 500 500 500 500 500 500 500 500 50 | 1,065,275 1,352,944 72,82,944 72,82,944 95,52,944 95,294,954 95,294,954 95,094 96,097 1,2,774 96,097 9,097 9,097 9,097 9,097 9,093 9,789 9,783 9,773 9,783 9,773 9,783 9,773 9,783 9,775 9,775 9,775 9,775 9,775 9,775 9,775 9,775 9,775 9,775 9,7755 9,7755 9,7755 9,77555 9,775555575555 | 1,065,275 1,352,844 72,829,44 355,714 1,278,507 547,469 5,05,74 5,05,469 5,19,3270 5,19,3270 5,19,3270 5,19,3270 5,19,3270 5,19,3270 5,19,3270 5,19,3270 5,19,3270 5,19,3270 5,118,320 5,118,3200 5,118,3200 5,118,3200 5,118,3200 5,118,3200 5,118,3200 5,118,3200,5200 5,118,3200,5200,5200,5200,5200,5200,5200,5200 | 1.062.75 1.065 1.322.844 1.355 7.2.804 1.355 7.2.805 74 355 5.47.469 \$ 5.47 5.47.469 \$ 5.47 5.47.60 \$ 5.40 5.410,0007 2.410 5.410,0007 2.410,0007 2.410 5.410,0007 2.410,0000 | 1,065,275 1,065,275 1,065 1,325,711 355 711 256,711 355 711 256,712 357 355 1,335,717 355 711 256,718 355 355 264,460 547 547 567,485 547 547 569,377 2,418,270 541 518,304 619 619 518,304 611 18 57,71 18 573 18,220 540 54 618,227 619 64 618,227 619 64 618,227 610 63 618,227 610 64 618,227 610 64 618,227 610 64 618,227 610 64 618,327 610 64 618,327 610 5,303 618,466 5,304 64 618,466 5,304 | 1,065,275 1,065 1,325,244 1,325 1,325,711 355 1,325,412 1,119 1,325,412 1,119 547,485 5,47 547,486 5,47 547,486 5,47 547,486 5,47 547,486 5,47 547,486 5,47 567,837 5,49 5678,370 2,416 5678,370 2,416 5678,370 5,416 5,731 10,220 613,275 500 5,678,316 5,416 5,678,316 5,416 5,678,316 5,417 5,678,316 5,417 5,618 5,417 5,618 5,418 5,618 5,418 5,618 5,418 5,618 5,418 5,618 5,418 5,618 5,418 5,618 5,418 5,618 5,418 5,618 <td< th=""><th>1,066,275 1 1,382,644 1 1,382,647 1 1,385,711 11,382,647 1,1382,677 547,468 547,468 5 547,468 5 547,468 5 547,468 5 547,468 5 547,468 5 549,304 5 519,304 5 519,304 5 509,304 5 503,275 5 5,033,275 5 6,033,275 5 6,033,275 5 5,033,275 5 6,033,275 5 6,033,275 5 6,033,275 5 5,578,468 5 6,598,468 5 6,598,468 5 6,598,468 5 7,393 3,300,000 3,3500,000 3 4,41,844 5</th><th>1,065,275 1,065,275 1,065 1,355,711 355,711 355,711 728,844 7,182 355 1,355,712 355 1,11 2,418,270 2,418,270 2,418 950,837 2,418 617 950,837 2,418 619 950,837 2,418 619 950,837 2,418 619 950,837 2,418 619 918,220 2,418 619 918,220 2,418 619 918,220 619 619 918,220 610 9 918,220 610 9 918,220 610 9 91,320 610 9 91,83 619 9 91,80 9 9 91,80 9 9 91,80 9 9 91,80 9 9 91,80 9 9 93,800 9</th><th>1,066,275 1 1,382,044 1 1,382,044 1 1,385,711 1,385,711 1,385,711 1,385,711 1,385,712 2,414,220 2,64,143,220 2,5414,220 850,837 2,614,220 850,837 2,3731 1,102,20 5,3731 8,102,20 5,337,71 8,102,20 5,337,71 8,768 5,514,834 6,514,836 3,500,000 1,199 3,500,000 3,500,000 3,35,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009</th><th>1,066,215 1 1,322,644 1 1,322,644 1 1,322,644 1 1,322,644 1 1,322,645 1 547,4782 1 547,482 5 547,482 5 5418,270 5 519,324 5 519,324 5 519,324 5 5,19,324 5 5,19,324 5 619,327 5 5,19,324 5 619,327 5 5,19,324 5 613,27 5 613,27 5 614,20 5 613,27 5 5,598,466 5 5,598,466 5 610,000 2 3,500,000 3 3,500,000 3 3,500,000 3 3,500,000 3 3,500,000 3 5 5 <t< th=""><th>1006.275 106.275 106.275 1328.644 128.64 12.85.814 11.278.607 541.620 541.620 541.620 541.620 541.62 541.62 541.62 541.62 541.62 541.62 541.62 55.99 541.62 55.99 541.63 55.91 541.63 55.91 541.63 55.91 55.</th></t<></th></td<> | 1,066,275 1 1,382,644 1 1,382,647 1 1,385,711 11,382,647 1,1382,677 547,468 547,468 5 547,468 5 547,468 5 547,468 5 547,468 5 547,468 5 549,304 5 519,304 5 519,304 5 509,304 5 503,275 5 5,033,275 5 6,033,275 5 6,033,275 5 5,033,275 5 6,033,275 5 6,033,275 5 6,033,275 5 5,578,468 5 6,598,468 5 6,598,468 5 6,598,468 5 7,393 3,300,000 3,3500,000 3 4,41,844 5 | 1,065,275 1,065,275 1,065 1,355,711 355,711 355,711 728,844 7,182 355 1,355,712 355 1,11 2,418,270 2,418,270 2,418 950,837 2,418 617 950,837 2,418 619 950,837 2,418 619 950,837 2,418 619 950,837 2,418 619 918,220 2,418 619 918,220 2,418 619 918,220 619 619 918,220 610 9 918,220 610 9 918,220 610 9 91,320 610 9 91,83 619 9 91,80 9 9 91,80 9 9 91,80 9 9 91,80 9 9 91,80 9 9 93,800 9 | 1,066,275 1 1,382,044 1 1,382,044 1 1,385,711 1,385,711 1,385,711 1,385,711 1,385,712 2,414,220 2,64,143,220 2,5414,220 850,837 2,614,220 850,837 2,3731 1,102,20 5,3731 8,102,20 5,337,71 8,102,20 5,337,71 8,768 5,514,834 6,514,836 3,500,000 1,199 3,500,000 3,500,000 3,35,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 1,159 3,55,009 | 1,066,215 1 1,322,644 1 1,322,644 1 1,322,644 1 1,322,644 1 1,322,645 1 547,4782 1 547,482 5 547,482 5 5418,270 5 519,324 5 519,324 5 519,324 5 5,19,324 5 5,19,324 5 619,327 5 5,19,324 5 619,327 5 5,19,324 5 613,27 5 613,27 5 614,20 5 613,27 5 5,598,466 5 5,598,466 5 610,000 2 3,500,000 3 3,500,000 3 3,500,000 3 3,500,000 3 3,500,000 3 5 5 <t< th=""><th>1006.275 106.275 106.275 1328.644 128.64 12.85.814 11.278.607 541.620 541.620 541.620 541.620 541.62 541.62 541.62 541.62 541.62 541.62 541.62 55.99 541.62 55.99 541.63 55.91 541.63 55.91 541.63 55.91 55.</th></t<> | 1006.275 106.275 106.275 1328.644 128.64 12.85.814 11.278.607 541.620 541.620 541.620 541.620 541.62 541.62 541.62 541.62 541.62 541.62 541.62 55.99 541.62 55.99 541.63 55.91 541.63 55.91 541.63 55.91 55. |
|--|---|--|---|---|--|--|--|---|--|--|---|--|---|--|---|---|--|---|---|--|---|
| | 06 3,112,791 75 1,085,275 | | 49 US | ന്ന് ജീ N കേശ | ∾ ∾ ∾ | ର୍କ୍କ ଜ କ ଜ | ന്ന് ജീ വ് കെ ഗ | ર્જેન્ ન મુચ્ચ જ બ | ᅇ ᅇ ᅂ ᅻ ᅻ ᆤ | ന് എന്ന് സ് ത്യാ | ന് പ് റി 16 ന് | ത്് എ സ് ശ് ത ത് | ମିକିକିକିର୍ଘ ଅଧିଥି ଭାଗର ଭାଇତ | 3,112 1,125 5,1,255 5,547 5,547 5,547 5,547 5,547 5,517 6,512 6,512 6,513 6,513 6,513 6,513 6,513 6,513 6,513 6,513 6,513 6,513 6,513 6,513 7,51 | 3,112 1,325 1,325 2,416 513 514 514 514 514 514 514 514 514 514 514 | | | | | | |
| 538.302 536.077 | ನ್ ಕ | - | т м м | ~ ~ | 50 US | 57 69 69 | 47 69 67 | 57 US | 69 69 | 67 67 | 57 69 69 | | | 5 55 55 55 55 55 55 55 55 55 55 55 55 5 | | ~~ 01 U) U) U) U) U) | | | •• •• •• •• •• •• •• •• •• •• •• | | ~~~ • • • • • • • • • • • • • • • • • • |
| | 3,151,696 3, 1,085,275 1, | 49 49 | 69 69 | 69 69 | en en | an an | en 69 | 60 69 69 79 79 70 77 79 | 60 69 77 77 79 10 17 17 17 17 17 17 17 17 17 17 17 17 17 | 6 67 7 7 7 7 | 60 00 17 10 | 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 | a a a a a a a a a a a a a a a a a a a | 60 60 7 7 7 7 | a a a a a a a a a a a a a a a a a a a | ຍ່ອງ ຍີ່ຍີ່ ອີດ ອີດ ຍີ່ ອີດ | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | ຍ່ອງ ເຊັ່ນ ທີ່ມີ ອີ່ມີ ອີ່ມີ ເຊັ່ນ ອີ່ມີ ອີ່ມີ ອີ່ມີ ອີ່ມີ ອີ່ມ | | , , , , , , , , , , , , , , , , , , , |
| | 542,778 3,164,773 1,085,275 | | | 542,778 3,164,773 1,086,275 1,352,644 75,123 366,714 1,352,648 5,47,489 5,416,270 2,266,507 2,2416,270 | 3,164,778 3,164,773 1,065,275 1,065,275 5,54,123 355,133 355,133,135,135,135,135,135,135,135,135, | 3,184,778 3,184,775 1,085,275 1,085,275 755,773 755,773 755,773 355,712 355,712 355,712 355,712 355,712 315,71 | 345.778 346.775 1,085.275 1,085.275 1,352.644 375.712 365.712 365.712 365.712 365.712 365.712 365.712 365.712 365.46270 2,446270 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,346700 2,3467000000000000000000000000000000000000 | 3,162,778 3,162,775 1,085,275 1,085,275 1,1522,644 3,173 3,1 | 3,62,778 3,163,773 1,085,275 1,352,644 7,723 7,517,723 7,517,724 7,510,275 1,510,275 2,416,270 2,416,270 2,416,270 5,19,000 5,131 1,165,220 5,13,000 5,131 1,165,220 5,132 1,165,220 5,132 1,165,220 5,132 1,165,220 5,132 1,165,220 5,132 1,165,220 5,132 1,165,220 5,132 1,165,220 5,132 1,165,220 5,132 1,165,220 5,132 1,165,215 2,155 1,155,215 1,155,215 2,155,215,215 2,155,215,215 2,155,215,215 2,155,215,215 2,155,215,215 2,155,215,215 2,155,215,215 2,155,215,215 2,155,215,215,215 2,155,215,215,215,215 2,155,215,215,215,215,215,215,215,215,21 | 3,45,778 3,163,773 1,085,275 1,352,644 7,73 3,57,748 3,57,748 3,57,748 3,57,748 3,57,748 3,57,748 3,57,748 3,57,748 3,778 3,748 3,778 3,748 3,777 3,748 3,777 3,748 3,777 3,748 3,777 3,748 3,777 3,748 3,777 3,748 3,777 3,748 3,777 3,748 3,777 3,748 3,777 3,748 3,777 3,777 3,748 3,748 3,749 3,749 3,749 3,749 3,749 3,749 3,749 3,749 3,749 3,749 3,749 3,74 | 3,146,775 3,146,775 1,085,275 1,085,275 1,522,644 3,657,175 3,657,175 3,657,175 3,657,175 3,657,175 3,677,180 5,173 3,178 5,173 5,17 | 3,146,775 3,146,775 1,085,275 1,085,275 1,522,644 3,671,145 3,671,145 3,671,450 3,671,450 3,671,450 3,171,450 4,171,4504,170,450 4,170,4504,170,450 4,170, | 3,462,778 3,464,778 1,006,275 1,352,644 7,713 7,517,148 7,714 3,71 | 3,142,778 3,146,775 1,085,275 1,352,644 7,512 1,352,644 7,512 1,352,567 2,351 2,3552 2,3552 2,3552 2,3 | 3,146,7778 3,146,7775 1,085,275 1,085,275 1,085,275 3,553,172,172,172,172,172,172,172,172,172,172 | 3,146,7778 3,146,7778 1,085,275 1,532,644 3,537 3,557,148 3,537,148,148,148,148,148,148,148,148,148,148 | 3,146,7778 3,146,7778 1,035,275 1,035,2764 3,551,148,777 3,551,148,77 3,551,448,77 3,5448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,448,770 5,548,570 5,570,570 5,570,570 5,570,570 5,570,570,570,570 5,570,570,570,570,570,570,570,570,570,57 | 3,164.2778 3,164.2778 1,085.275 1,085.275 1,532.867 3,551,173 3,551,00 2,228.867 2,228.867 2,228.867 2,228.867 2,228.867 3,514.2700 3,514.2700 3,514.2700 3,514.27000000000000000000000000000000000000 | 3,146,7778 3,146,7778 1,1532,544 1,5325,544 3,557,178 3,557,178 3,557,178 3,557,178 1,158,158 3,510,576 5,3,500,000 5,500,000,0 | 3,146,7778 3,146,7778 1,352,644 75,173 1,352,644 75,173 3,514,570 2,445,270 2,445,270 2,445,270 2,445,270 2,445,270 5,344,5705,544,570 5,344,5705,544,570 5,344,5705,544,570 5,344,5705,544,570 5,544,5705,544,570 5,544,5705,544,57000000000000 | 3, 144,775 1,44,775 1,44,775 1,44,775 1,44,577 3,55,773 3,55,773 3,55,773 3,55,773 3,55,773 4,103 3,500,0000 3,500,0000 3,500,000 3,500,000 3,500,000 |
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| Exhibit C - Phasing Analysis, Constant Dollars Paradise Valley February 15, 2017 | | I | 12 | 13 | 14 | 15 | 96 | 1 | \$ | 19 | 8 | 2 | 82 | K |
|--|--|---|--|--|---|--|--|---|--|---|---|---|---|--|
| Residential Property Tax Basic Tax Pad Total Residential Property Tax | Table Ref. 4 4 1- | Factor 1.000% \$ 14,0253% \$ | 30,535,429 \$ 4,282,685 \$ | 32,889,345 \$ 4,612,828 \$ | 32 753,452 \$ 4,593,769 \$ | 32 618 121 \$ 4,574,788 \$ | 32,483,349 \$ 4,555,886 \$ | 32 349 133 \$ 4 537 662 \$ | 32,215,473 \$ 4,518,316 \$ | 32,082,364 \$ 4,499,647 \$ | 31,949,806 \$ 4,481,055 \$ | 31.817.795 \$ 4,482,540 \$ | 31 165,878 \$ | 30,527,318 |
| Real-lential Propenty Tax In-Lieu of Sales Tax Of-Site Sales Tax Readireded to Property Tax Property Tax From INVLF Cumulative Realdential AV Adj. For Deflation Factor of 0.41% Camulative Non-Realdential AV Adj. Tor Deflation Factor of 0.41% Total Assessed Valuation 1, 1,000,000 Assessed Valuation 1, 1,000,000 | Table Ref. 5 \$ | 892 4 5 5 | | 288,934,485 \$ 318,265,551 \$ 3,607,200,037 \$ 3,607 \$ 3,217,622 \$ | - 5 - 5 3,2,75,245,206 5 3,261,81,2075 5 316,660,536 5 315,640,854 5 3,592,295,175, 1,253,029 5 3,592 5 3,377 5 3,204,328 5 3,191,088 5 | | - 5,248,334,861 \$ 3,248,334,861 \$ 3,14,336,763 \$ 3,563 \$ 3,177,903 \$ | - 3,234,913,332 313,038,001 3,547,951,332 3,548 3,548 3,548 3,164,773 | - 3,221,547,258 311,744,584 3,533,291,842 3,533,291,842 3,533 | - \$ 3,208,236,410 \$ 310,456,512 \$ 3,518,692,223 \$ 3,519 \$ 3,519 \$ | | \$ 3.161,779.482 \$ 3.116,567,762 \$ 3.07,896,313 \$ 3.01,567,002 \$ 3.439,57,785 \$ 3.41,175,004 \$ 3.439,57,785 \$ 3.41,175,004 \$ 3.112,791 \$ 3.049,013 | | \$ 3,052,731,758 \$ 2,065,406,547 \$ 2,056,406,547 \$ 3,448,140,500 \$ 3,348 |
| Residential Documentary Transfor Tax Residential Property Turnover Refe Transfer fors as 34 or Price Total Residential Documentary Transfer Tax | | Factor 14.3% 0.11% | 479,842 \$ | 516,833 \$ | 514,697 \$ | 512,570 \$ | 510,453 \$ | 508,344 S | 506,243 \$ | 504,151 \$ | 502,068 \$ | 499 994 | 489,750 5 | 479,715 |
| Crt:Site Sales Tax Hourshold Income (@ 25% of Assessed Valuation) (d) Hourshold Income (@ 25% of Assessed Valuation) (d) Projected Crt:Site Taxable Sales (@ 0% of Ratal Taxable Sales) (f) Sales Tax (@ 1.00% of Taxable Sales (@ 0% of Ratal Taxable Sales) (f) Sales Tax (@ 1.00% of Taxable Sales) Sales Tax (@ 1.00% of Catel Property Tax Less, 0.25% Redeasanted Property Tax Less, 0.25% Redeasanted Property Tax Taxable Tax Passed Through to County NON-RESIDENTIAL FINANCING SOURCES | Table Ref. Table SSSS | Factor 25.00% \$ 22.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 10.50% 0.00% \$ 5 0.00\% \$ 5 0. | 763,385,723 \$ 244,283,431 - - - - - - - - - - - - - - - - - - - | 822 233 621 \$ 263,114,759 5 | 818.835.301 \$ 262,027,616 - - - - - - - - - - - - - - - - - - | 815,453,019 \$ 280,944,896 \$ | 812,083,715 \$ 259,885,789 \$ | 808,728,333 \$ 238,793,067 - - - - - 5 | 805,386,814 \$ 257,723,781 - - - - - - - - - - - 5 | 802,059,103 \$ 256,656,813 - | 798,745,140 \$ 255,599,445 | 795,444,870 254,542,359 - - | 778,146,940 \$ 248,327,021 - - | 763,182,940 244,218,541 |
| Office Scuare Feel Cumulative Square Feet Landlative Enclores I readels Sales Retail Retail | ക വനന സ | 450,323 296 \$ 175 - | | 34,640 450,323 10,253,508 2,445 2,445 | 450,323 - \$ 2,445 - | 450,323 - 323 2.445 - | 450,323 - 5 2,445 | 450,323 - \$ 2,445 | 450,323 450,323 2,445 2,445 | 450,323 2,445 3 | 450.323 - \$ 2,445 - | 450,323 - 2,445 | 450,323 450,323 2,445 | 450,323 2,445 |
| Square Feet Square Feet Assessed Viale Additions Assessed Viale Additions Part Sq. FL Taxable Stans Square Feet Square Feet Assessed Viale Additions Factor Square Feet Assessed Viale Additions Square Feet Assessed Viale Additions Square Feet Assessed Viale Additions Fuel Square Feet Additions Fuel Square Feet Assessed Schools Fuel Square Feet Assessed School Square Feet Addition Feet Assessed School Square Feet Assessed School School Square Feet Assessed School School Square Feet Assessed School Schoo | സനനം സനനം ഡ | 441,687 231 \$ 500 200 106,380 193 \$ 600 | 33,376 407,771 775 81,542,215 81,542,215 13,298 13,298 93,083 2,566,418 2,566,418 2,566,418 | 33,976 441,485 7,848,438 7,848,438 8337,440 13,298 13,298 13,298 2,589,418 2,589,418 2,589,418 | 441,687 441,687 839 88,337,400 108,380 108,380 118 15 | 441,687 41,687 839 8337,400 106,380 106,380 1168 1168 | 441,887 41,887 839 8337,400 106,380 106,380 168 168 | 441,687 - 5 839 88,337,400 106,387 106,380 - 5 168 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 | 441,687 \$ 61,697 \$ 89,337,400 106,300 106,300 108 \$ | 441,887 41,887 839 83,337,400 88,337,400 106,380 100,380 100,380 100,580 100,580 100,580 100,580 100,580 100,580 100,580 100,580 100,5 | 441,887 41,887 839 88,337,400 106,330 168,340 | 441.687 53 88.337,400 88.337,400 108.337,400 | 441,687 339 88,337,400 106,380 188,337,400 | 441,687 839 88,337,400 108,330 108,330 |
| (apyr | •• • • | 100 95,000 \$ 0.35 375 300 300 \$ | - 100 - 100 - 35 - 35 37,548 - 37,548 - 500 5 | - 100 - 100 - 35 35 37,549 - 37,549 - 300 5 \$ | 37,549 37,549 300 300 \$ | - 100 - 100 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 | 100 - 100 | - 100 \$ - 15 \$ 37,549 300 \$ | - 100 \$ - 35 37,549 300 \$ | | - 100 - 100 - 35 - 35 - 35 - 35 - 35 - 35 - 35 - 35 | 100 35 37,549 300 300 | -100 \$ 35 \$ 37,549 30 4 | 100 35,549 37,549 |
| Currutários Employees per roum Currutários Employees per room Schools Currutários Square Feet Currutários Square Feet Assessed Value Additions Assessed Value Additions per Sa, FL Taudatios Elemployees per Sa, FL | , 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | 9,840,014 9,840,014 - - 497 | 8,840,014 8,840,014 - - - 5 - 5 - 5 | 9,840,014 9,840,014 - 5 497 - 5 | 300 9,840,014 - - - - - - - - | 300 9,840,014 - 5 497 - 5 | 300 9,840,014 - - 497 - - | 300 9,840,014 \$ 497 | 9,840,014 9,840,014 - - 497 - - * | 9,840,014 9,840,014 - - 497 - - | 9,840,014 | 300 8,840,014 - 5 - 5 - 5 - 5 | 300 9,840,014, - - 497 |
| Square Feet Square Feet Cumulative Square Feet Cumulative Square Feet Cumulative Employees Torable Sales Per Sq. FL Torable Sales Total Non-Residential Assessed Velue Additions | ഴ നനനം ചച്ച | ଜ ଜ ଅ ା ମୁନ୍ତି | | | 4 5 8 2015 - 128 2015 | 225.358.64 275.358 275.358.64 275.358.758.758.758.758.758.758.758.758.758.7 | ער איז | 325,355,65 326,128 326,155 5,55 5,55 5,55 5,55 5,55 5,55 5,55 | | | | - 428 - 428 - 325.356.645 | | 45 |
| Therm Period Cumutative Assessed Value Additions Previous Pereiod Adjusted Assessed Value Additions Defation Factor Defation Factor Total Non-Residential Cumutative Employees Sovia of Cumutative Employees Covia of Cumutative Safes | * | A 49 69 | 279,317, 279,317, 298,831, 298,831, 4, 18, 91,419, | 2263,350,045 3 298,331,906 0,999 318,285,551 \$ 4,712 2,356 18,080 98,214,964 \$ | 318,215,551 318,255,551 316,950,536 4,712 2,356 18,080 988,214,964 \$ | 242,550,549 315,640,956 315,640,956 4,712 2,356 18,080 98,214,964 5 | 315,(640,954 315,(640,954 0,966 314, 336,783 \$,712 2,356 18,080 98,214,964 \$ | 314,336,001 \$ 314,336,001 \$ 311,036,001 \$ 4,712 2,356 18,080 98,214,964 \$ | 313,038,001 313,038,001 0.896 311,744,584 4,712 2.356 18,080 98,214,864 \$ | 311,744,564 310,456,512 \$ 4,712 2,356 18,214,964 \$ | 310,456,512 0.996 309,173,783 \$ 4,712 2,356 18,080 98,214,984 \$ | 309,173,763 0,996,313 1 \$ 4,712 2,356 18,080 98,214,984 [\$ | 307,896,313 0,980 301,587,802 4,712 2,358 18,080 98,214,994 | 301,587,802 0.980 295,408,547 4,712 2,356 18,080 18,080 98,214,994 |

anyParadise ValleyATAAB Phase FIA/Peredse Valley FIA - Final

Extribit C - Phasing Analysis, Constant Dollars Paradise Valley February 15, 2017

Non-Residential Property Tax Basic Tac Paul Unsertidential Unsecured Property Tax as a % of Secured Total Non-Residential Property Tax

Non-Residential Property Tax In-Lieu of Sales Tax On-Site Sales Tax Redirected to Property Tax Non-Residential Documentary Transfer Tax

Non-Residential Property Turnover Rate Transfer Tax as a % of Price Total Non-Residential Documentary Transfer Tax

On-Site Sales Tax Sales Tax Use Tax (20 % of Taxale Sales) Use Tax (20 % of Sales Tax) Lear. 0.25% Redeating to Properly Tax Total On-Site Sales Tax Allocated to County Propertien 1/2 - Hall Card Sales Tax

Translent Occupancy Tax Hotel - Business Remail Revenue Subject to TOT Hotel - Resort Revenue Subject to TOT Total Translent Occupancy Tax Allocated to County

Interest Earrhings Courty Parton of Reddential and Non-Reaidantial Property Tax Courty Parton of Reddential Net Orth State Safes and Uber Tax Net Orth States Safes and Uber Tax Not Revenue Scienerarity Interest Earthrigs

Total Interest Earnings

Franchleas Franchleas Fires and Perudes Anseidanous Revenue Attendianous Revenue CriminaLos. 25% Perudias & Int Gr. Del Taxes Court Fees & Coata Superint Court Fees Total Drive General Fund Discretionary Revenue Other General Fund Discretionary Revenue

| 31 | 2,954,085 2,95,409 455,751 | | 32,485 | 982,150 103,128 | 462,887 | 183,184 1,169,460 1,352,644 | 4,737,298 512,210 1,065,275 6,334,763 | 71,583 | 181,864 150,250 20,435 3,181 | 112/998 |
|----|--|---------------|-----------------------|-----------------------------|-------------------------|--|---|------------|--|---------------------------|
| 8 | 3,015,878 \$ 301,588 465,284 \$ | | 311/16 | 982,150 \$ 103,128 | 462,887 \$ | 183,184 \$ 169,460 1,352,644 \$ | 4,838,391 \$ 522,924 1,985,275 8,444,591 \$ | 72,824 \$ | 181,884 \$ 150,250 20,435 3,161 | 366.711 \$ |
| 21 | 3,078,963 307,896 475,017 | | 33,869 | 982,150 \$ | 462,887 (\$ | 183,184 \$ 1,169,460 1,352,844 \$ | 4,937,557 \$ 533,863 - 1,085,275 6,556,695 | 74,091 | 181,864 \$ 150,250 20,435 3,161 | 355,711 \$ |
| 20 | 3.091.738 \$ 309.174 476.988 \$ | 67 | 34,009 \$ | | 462,887 \$ | 183,184 \$ 1,169,460 \$ 1,352,644 \$ | 4,858,043 \$ 536,077 1,085,275 6,579,396 \$ | 74,347 \$ | 181,864 \$ 150,250 20,435 3,161 | - - 355,711 \$ |
| 19 | 3,104,585 \$ 310,457 478,967 \$ | 69 1 | 34,150 \$ | | 462,887 \$ | 183,184 \$ 1 169,460 \$ 1,352,644 \$ | 4,978,914 \$ 538,302 1,085,275 6,602,191 \$ | 74,605 \$ | 181,884 \$ 150,250 20,435 3,161 | - - 355,711 \$ |
| 18 | 3.117.446 \$ 311.745 480,954 \$ | 69 1 | 34,292 \$ | | 462,887 \$ | 183,184 \$ 1,189,450 \$ 1,352,644 \$ | 4,999,270 \$ 540,535 1,085,275 6,625,080 \$ | 74,863 \$ | 181,864 \$ 150,250 20,435 3,161 | - - 355,711 \$ |
| 17 | 3,130,380 \$ 313,038 482,950 \$ | 69) 1 | 34,434 \$ | 982,150 \$ 103,126 - | 462,887 \$ | 183,184 \$ 1.168,480 \$ 1.352,644 \$ | 5,020,012 \$ 542,778 1,085,275 6,648,065 \$ | 75,123 \$ | 181,864 \$ 150,250 20,435 3,161 | - - - 355,711 \$ |
| 16 | 3.143.368 \$ 314.337 484.953 \$ | 69 1 | 34,577 \$ | 982,150 \$ 103,126 | 1,085.275 \$ | 183,184 \$ 1,169,460 \$ 1,352,644 \$ | 5,040,839 \$ 545,030 1,085,275 6,671,144 \$ | 75,384 \$ | 181.864 \$ 150.250 20.435 3.161 | 355,711 \$ |
| 15 | 3,158,410 \$ 315,641 486,965 \$ | 69 1 | 34,721 \$ | | 1,085,275 \$ 462,887 \$ | 183,184 \$ 1,169,460 \$ 1,352,644 \$ | 5.061.754 \$ 547.291 1.085.275 6.694.320 \$ | 75,646 \$ | 181,864 \$ 150,250 20,435 3,161 | - - 355,711 \$ |
| 14 | 3,169,505 \$ 316,951 468,986 \$ | 69 1 | 34,865 \$ | 982,150 \$ 103,126 | 1,085,275 \$ 462,887 \$ | 183,184 \$ 1,169,480 \$ 1,352,644 \$ | 5,082,755 \$ 549,562 1,085,275 8,717,592 \$ | 75,909 \$ | 181,864 \$ 150,250 20,435 3,161 | - - 355,711 \$ |
| 13 | 3,182,656 \$ 318,266 491,015 \$ | 673- 1 | 35,009 \$ | 982,150 \$ 103,126 | 1,085,275 \$ 462,887 \$ | 183,184 \$ 1 169,460 \$ 1,352,644 \$ | 6,103,843 \$ 551,842 - 1,085,275 6,740,960 \$ | 76,173 \$ | 181,864 \$ 150,250 20,435 3,161 | 355,711 \$ |
| 12 | 2,988,319 \$ 298,832 461,033 \$ | 69 1 | 32,872 \$ | 914,198 \$ 95,991 | 1,010,189 \$ 430,861 \$ | 183,184 \$ 1169,460 \$ 1,352,644 \$ | 4,743,717 \$ 512,714 1,010,189 6,220 \$ | 70,813 \$ | 170,178 \$ 140,595 12,121 2,958 | - - - 332,652 \$ |
| | Factor 1.00% \$ 10.00% \$ 14.03% \$ | \$ Factor | 10.00% 0.11% \$ | Factor 1.00% \$ 0.00% | и и | Factor 10.00% \$ | Factor s | 1.13% \$ | Factor 10.06 \$ 3.31 1.30 0.17 | 65 |
| | Table Ref. 4 4 4 | ا ب ع | | Ref. ov ov ov | ŝ | Table Sef. 5 | Table Ref. 5 5 | 5 Table | ା କ | |

Exhibit C - Phasing Analysis, Constant Dollars Paradise Vaijey February 15, 2017

POLICE PHASING

Cumulative Residents Staffing Service Standard Swom Officer per 1,000 residents Umrber of Swom Officers Required Police Cests FISCAL IMPACT TO OTHER COUNTY FUNDS

Fiscal Impact to Library Fund Financing Sources Ubrary Yand Ad Vedron Tax Base Tax Adi, tor Defabon Total County Ubrary Tax Fina, Fordeburse Schealles Library Finas and Fees Library Finas and Fees

Total Financing Sources

Financing Requirements Library Services

Total Financing Requirements

= = =

156,035

156,935 \$ 158,935 \$ 156,035 \$

156.935 \$ 156.935 \$ 156.935 \$ 156.935 \$ 156.935 \$ 156.935 \$

355,690 \$

359,930 \$ 357,805 \$

\$ 335,501 \$ 362,063 \$ 146,850 \$

156,935 \$

156,935 \$ 156,935 \$

156,935 \$

8.68 \$ 146,850 \$ 156,935 \$

11 \$

158,925

156,935 \$ 156,935 \$ 156,935 \$ 156,935 \$ 156,935 \$

335,009 \$ 324,985

345,242

347,315 \$

353 5 83 \$ 351,485 \$ 349,395 \$

Net Annual Surplus/ (Deficit)

| 1 15.724 | 12 | 12 | | | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 26 | 31 |
|---|-----------|-------|------|-----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|-----------------|---------------|-------------|
| 15/24 15/24 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<> | | | | | | | | | | | | | | | |
| $ \begin{array}{c ccccccccccccccccccccccccccccccccccc$ | | | | 14,713 | 15,724 | 15,724 | 15,724 | 15,724 | 15,724 | 15,724 | 15,724 | 15,724 | 15,724 | 15,724 | 15,724 |
| (66 18.87 18.87 18.87 18.87 18.87 2.416.270 < | 1.20 | | | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 |
| 677 5 2.416.270 5 2.416.27 2.416.270 <t< td=""><td></td><td></td><td></td><td>17.66</td><td>18.87</td><td>18.87</td><td>18.87</td><td>18.8/</td><td>18.8/</td><td></td><td>0 410 070 6</td><td>0.01</td><td>0.01 C</td><td>10.01 B 44</td><td>0.440 DAV</td></t<> | | | | 17.66 | 18.87 | 18.87 | 18.87 | 18.8/ | 18.8/ | | 0 410 070 6 | 0.01 | 0.01 C | 10.01 B 44 | 0.440 DAV |
| 746 5 36.072.000 5 35.677.500 5 35.774.500 5 35.679.51 5 35.332.918 5 35.168.829 5 36.601.643 5 34.697.766 5 34 | 28,055 \$ | | 22 | 60,877 \$ | 2 416 270 \$ | 2 416 270 \$ | 2,416,270 \$ | 2,416,270 \$ | 2,418,270 \$ | 1 | 2 416 2/V | ¢ 0/2 0162 | 2,410 2/0 | 5410 CLA 9 | 0.77 01 all |
| 18 36.072.000 5 35.916.30 5 35.016.80 5 35.01.50 5 35.01.50 5 36.01.54.5 36.01.54.5 34.06176 5 34.01 36.01 35.2 36.01.54.5 36.01.54.5 34.06176 3.33.01 35.01.502 5 50.01.51.5 36.01.54.5 34.06176 5 34.01 34.05 3.33.01 5 5 36.01.54.5 34.00.75 5 30.01.51.5 34.00.766 3.34.01 34.01 <td>actor</td> <td></td> | actor | | | | | | | | | | | | | | |
| 608 5 516 260 5 547 260 5 503 5 499 400 5 4495 5 4495 5 4495 5 4495 5 4495 5 4495 5 4495 5 4495 5 4495 5 2,593 5 | e | | 33.6 | \$ 8748 | 36.072.000 \$ | 36 922 957 \$ | 35 774 530 \$ | 35.626.716 \$ | 35,479,513 \$ | 35,332,918 \$ | 35,186,929 \$ | 35,041,543 | 34,896,758 - \$ | 34,181,756 \$ | 33,451,403 |
| 128 2,593 5 2,93 5 2,93 5 2,93 5 12,4 5 12 | .43% \$ | اسراه | 4 | 79 808 \$ | 516 280 | 514.147 \$ | 512 023 \$ | 509,907 \$ | \$ 008,502 | 505,702 \$ | 503,613 \$ | 501 532 \$ | 499 460 \$ | 489.228 \$ | 479,202 |
| 16 \$ 124 \$ 124 \$ 124 \$ 124 \$ 124 \$ 124 \$ 124 \$ 124 \$ 124 \$ 124 \$ 128 \$ 128 \$ 124 \$ 128 \$ 1 | 0.14 \$ | | | 2,426 \$ | 2,593 \$ | 2,593 \$ | 2,593 \$ | 2,593 \$ | 2,593 \$ | 2,593 \$ | 2,593 \$ | 2,593 \$ | 2,593 \$ | 2,593 \$ | 2,593 (|
| 151 \$ 516.888 \$ 516.865 \$ 514.740 \$ 512.675 \$ 510.518 \$ 506.420 \$ 506.350 \$ 504.249 \$ 502.177 \$ 481.844 \$ | 0.01 \$ | | | 116 \$ | 124 \$ | 124 \$ | 124 \$ | 124 \$ | 124 \$ | 124 \$ | 124 \$ | 124 \$ | 124 5 | 124 \$ | 124 |
| | 69 | 1.00 | 4 | 82.351 \$ | 518,898 \$ | 518,865 \$ | 514,740 \$ | \$12,625 \$ | 510,518 \$ | | 506,330 \$ | | 502 177 \$ | 491 944 \$ | 481,920 |

P.IRCLIGIorious Land Company/Paradise Valley/FIA/M Phese FIA/Paradise Valley FIA - Final



RIVERSIDE COUNTY PLANNING DEPARTMENT

Charissa Leach, P.E. Assistant TLMA Director

Memorandum

4.1

- **DATE:** January 23, 2019
- TO: Riverside County Planning Commission
- FROM: Gabriel Villalobos, Project Planner
- RE: January 30, 2019 Planning Commission Agenda Item 4.1 Appeal Hearing for Plot Plan No. 26294

Staff recommends Agenda Item 4.1, Plot Plan No. 26294, be continued to the February 20, 2019 Planning Commission Hearing.

Thank you.

Riverside Office · 4080 Lemon Street, 12th Floor P.O. Box 1409, Riverside, California 92502-1409 (951) 955-3200 · Fax (951) 955-1811 Desert Office · 77588 El Duna Court, Suite H Palm Desert, California 92211 (760) 863-8277 · Fax (760) 863-7040