

RESOLUTION NO. 5580

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF REDLANDS ESTABLISHING PROCEDURES FOR THE PROCESSING OF SOCIO-ECONOMIC ANALYSES AND COST/BENEFIT STUDIES PURSUANT TO THE REDLANDS GENERAL PLAN (MEASURE "U")

RECITALS

WHEREAS, on November 4, 1997 the voters of the City of Redlands approved Measure "U," an initiative ordinance of the people of Redlands, which amended the Redlands General Plan by establishing "principals of managed development;" and

WHEREAS, the results of the election were certified on December 2, 1997, and Measure "U" became effective on December 12, 1997; and

WHEREAS, Measure "U" requires certain specified development projects to submit a socio-economic analysis and cost/benefit study identifying the source of funding for necessary public infrastructure and reflecting the effect of such development on the City, as part of the development application process; and

WHEREAS, in accordance with Measure "U," approval of development projects subject to the socio-economic analysis and cost/benefit study shall not occur unless the socio-economic analysis and cost/benefit study finds and determines, to the satisfaction of the City Council, that the development project will not create unmitigated physical blight within the City or overburden public services, and the benefit of the development project to the City outweighs any direct cost to the City; and

WHEREAS, the City Council has retained the consulting firm of David Taussig and Associates to prepare a model cost/benefit study and has appointed a citizens committee to recommend socio- economic criteria to the City Council for inclusion within the socio-economic analysis of projects; and

WHEREAS, the Planning Commission, at several public meetings, has (1) reviewed and considered the citizen committee's recommendations and the model cost/benefit study prepared by David Taussig and Associates, (2) developed with staff a socio-economic evaluation checklist, and evaluated two sample projects, and (3) subsequently recommended the City Council adopt the socio-economic evaluation checklist and model cost/benefit study; and

WHEREAS, the City Council held noticed public meetings on November 10, 1998, November 17, 1998 and December 1, 1998 and reviewed and considered the recommendation of the Planning Commission, the citizen committee's recommended socio-economic criteria, the socio-economic analysis prepared by a subcommittee of the citizens committee, the model cost/benefit study prepared by David Taussig and Associates, the proposal by the Planning Commission and staff of a socio-

economic evaluation checklist, evaluated two sample projects using the socio-economic evaluation checklist and model cost/benefit study, and heard and considered public testing on the socio-economic analysis and cost/benefit study requirements of the Redlands General Plan;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF REDLANDS AS FOLLOWS:

Section 1. The City Council hereby establishes the following procedures for the processing of socio-economic analyses and cost/benefit studies as required by Redlands' General Plan:

A. All development projects so required by the Redlands General Plan shall submit to the City an application for the socio-economic evaluation checklist in the form attached hereto as Exhibit "A," and a cost/benefit study in the form attached hereto as Exhibit "B," as part of the development application process. The applicant for the project shall complete and file the application for a socio-economic analysis and cost/benefit study, and pay the applicable fee, with the Community Development Department of the City. The City shall determine and notify the applicant, within thirty (30) days of its receipt of an application, whether the application is complete.

B. The City shall process completed socio-economic analysis and cost/benefit study applications in accordance with the following procedures:

1. Form of Study. The socio-economic analysis and cost/benefit study shall be prepared by the City and reviewed as a separate document, but as required by the Redlands General Plan, processed in conjunction with, and at the same time as, environmental review of the project under the California Environmental Quality Act. The applicant shall be responsible for the payment of all costs incurred by the City in processing a socio-economic analysis and cost/benefit study.

2. Processing Procedure. City staff, acting as the Environmental Review Committee, shall review all socio-economic analyses and cost/benefit studies and make its recommendation on the same to the Planning Commission and the City Council. The Environmental Review Committee may also require the preparation of additional studies to provide information for the Planning Commission and City Council to evaluate those impacts identified as "potentially significant" under the evaluation checklist. The determination of the Environmental Review Committee shall be delivered to the project applicant and made available to the public, in writing, within ten (10) days of the review of the socio-economic analysis and cost/benefit studies by the Environmental Review Committee. Dependant upon the expertise required, such additional studies may be prepared by City staff or by an independent consultant under contract to the City. Regardless of the manner of preparation of such additional studies, the costs of the studies shall be paid for by the project applicant.

3. Appeals. The applicant, and any member of the public, may appeal the decision of the Environmental Review Committee to require, or not to require, additional studies under the socio-economic analysis and cost/benefit study to the City Council. Any such appeal shall be filed with the City Clerk, within ten (10) days of the written decision of the Environmental

Review Committee, on the form provided by the City and with payment of the applicable fee.

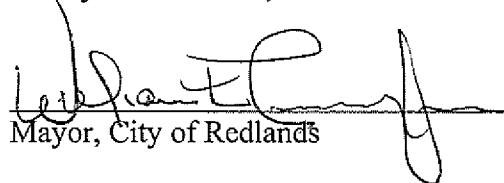
4. Notification. Notification to the community that a project is being considered by the City and is being evaluated for its socio-economic analysis and cost/benefit study shall occur at the earliest time possible in the development review process, and throughout the review process. Notice shall be provided by the City in the following ways: (1) A ten day notice published in a newspaper of general circulation within the City and mailed to all property owners within a 300 foot radius of the project for all hearings before the Environmental Review Committee, the Planning Commission and the City Council; (2) Advance listing, as an agenda item for City Council meetings, of upcoming Environmental Review Committee and Planning Commission meetings; and (3) notification may also occur by way of the City's Internet "web" site.

5. Types of Development Projects. By adoption of Resolution No. 5579, the City Council has determined that the type of development project required by Measure "U" to submit a socio-economic impact report is a development project which illustrates a specific plan for building design or construction, such as a subdivision map, conditional use permit, commission review and approval or building permit, not a development project which merely consists of a general plan amendment, specific plan amendment or zone change.

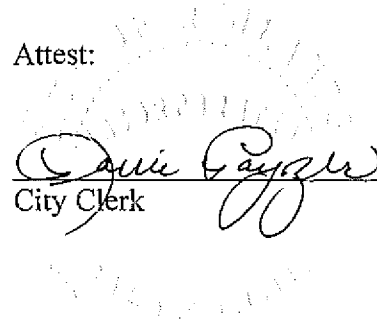
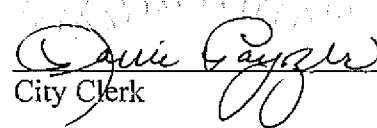
6. Determination by City Council. In accordance with the Redlands General Plan, no development project subject to a socio-economic analysis and cost/benefit study shall be approved if the socio-economic analysis and cost/benefit study demonstrates that the development project will create unmitigated physical blight within the City or overburden public services, and that the benefit of the project does not outweigh any direct cost of the project to the City, except upon a 4/5ths vote of the members of the City Council.

7. Administrative Regulations. The City Council hereby authorizes and directs the Community Development Director to establish written guidelines, applications and recommended fees to further carry out the intentions and direction of the City Council in adopting this Resolution and establishing procedures for the processing of socio-economic analyses and cost/benefit studies.

ADOPTED SIGNED AND APPROVED this 1st day of December, 1998



Mayor, City of Redlands

Attest:



City Clerk

I, Lorrie Poyzer, City Clerk, City of Redlands, hereby certify that the foregoing resolution was adopted by the City Council at a regular meeting thereof, held on the 1st day of December, 1998 by the following vote:

AYES: Councilmembers Banda, Gilbreath, George, Freedman;
Mayor Cunningham
NOES: None
ABSTAIN: None
ABSENT: None



City Clerk, City of Redlands

EXHIBIT "A"

SOCIO-ECONOMIC

EVALUATION

CHECKLIST

AND

THRESHOLDS

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Socio-Economic Cost/Benefit Process

Purpose: The socio-economic cost/benefit evaluation process implements provisions of the voter initiative, Measure "U" which has been incorporated into the City of Redlands General Plan. The evaluation assures that future development within the City of Redlands occurs in a way that promotes the social and economic well-being of the entire community. The process will assist in the preservation of the unique character of the City of Redlands as a quiet university town surrounded by agricultural and citrus producing lands. The initiative measure provides for managed growth that will not lead to a deterioration of the quality of life now enjoyed by the citizens of Redlands and promotes the public health, safety and welfare.

Process: (1) **Submittal of an application.** Applications for processing are available from the Community Development Department. The application will request submittal of information pertaining to your project which will be utilized in the cost/benefit model, socio-economic checklist, environmental checklist, and development review of the application.

(2) **Environmental Review Committee.** The Environmental Review Committee is made up of the City Manager, Community Development Director, Public Works Director, Fire Chief and Utilities Director. The Committee reviews and evaluates the cost/benefit model, socio-economic checklist, and environmental checklist and makes a recommendation to the Planning Commission and City Council on these matters. The actions of the Committee may be appealed by the applicant or other member of the public directly to the City Council.

(3) **Planning Commission.** The Planning Commission is made up of a seven member board appointed by the City Council. The Planning Commission reviews and evaluates the cost/benefit model, socio-economic checklist, environmental checklist, and the development application and makes a recommendation to the City Council on these matters.

(4) **City Council.** The City Council is made up of five elected members one of which is selected and serves as Mayor. The City Council reviews and evaluates the cost/benefit model, socio-economic checklist, environmental checklist, and the development application and takes a final action on these matters.

Processing Time: The Community Development Department is responsible for scheduling projects. Schedules are available from the Department identifying submittal dates and future meetings. Most development projects are processed within 90 days.

Fees: Processing fees are established to pay for the costs associated with the processing of the requests being considered by City. Fees are imposed on all processes to include socio-economic cost/benefit evaluation and analysis, environmental review, and development application(s). A fee schedule is available from the Community Development Department.

SOCIO-ECONOMIC EVALUATION CHECKLIST FORM

BACKGROUND

1. **Project Title:**

2. **Contact Person and Phone Number:**

3. **Project Location:**

4. **Project Sponsor's Name and Address:**

5. **General Plan Designation:**

6. **Zoning:**

7. **Description of Project:**

8. **Surrounding Land Uses and Setting:**

COST BENEFIT FACTORS:

The cost benefit factors are evaluated independently using the cost benefit model. A positive or negative cost/benefit ratio will be derived by evaluating projects. A complete model used to evaluate the project is available in the Community Development Department. A summary of that analysis is provided here:

PUBLIC INFRASTRUCTURE AND EFFECT ON THE CITY OF REDLANDS:

Identify the public infrastructure required for development of this project and identify the source(s) of funding for these improvements. Identify the effects of such development upon the City of Redlands.

List of public infrastructure required for the project:

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Sources of funding for these improvements to include developer installed, payment of impact fees, assessment districts, etc.:

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The effect of the project upon the City of Redlands relative to public infrastructure is as follows:

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BENEFITS OF THE PROJECT TO THE CITY OF REDLANDS

The following is a list of benefits that can be attributed to the proposed project. The benefits may fall into the categories identified or a miscellaneous category. Each benefit identified will be described in detail with supporting reasons as to how the item benefits the community.

A. Citrus Enhancements or Preservation. Does the project preserve citrus? The following are accepted ways to enhance or preserve citrus which may be determined to be a benefit to the City of Redlands.

1. Provide conservation easement(s) on citrus groves the City hopes to preserve.
2. Acquire citrus grove(s) and donate all or a portion of the grove to the City.
3. Enhance viability and productivity of existing groves by enhancing irrigation or adding frost water.
4. Maintain a viable buffer of citrus around the project (at least 3 rows).
5. Other ways to preserve citrus.

If this project provides benefit(s) that apply to citrus enhancement or preservation, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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B. Cultural Enhancements or Preservation. Does the project enhance or preserve cultural aspects of the community? The following are accepted ways to enhance and/or preserve cultural aspects of the community which may be determined to be a benefit to the City of Redlands.

1. Contributes to "art in public places" concept to a minimum of 1% of total project value.
2. Contributes to the alleviation of problems at cultural sites.
3. Provides an electronic library available to the public.
4. Enhances or contributes to current services or cultural resources.
5. Contribute to performing arts venues.

If this project provides benefit(s) that apply to cultural enhancements or preservation,

describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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C. Heritage Enhancements or Preservation. Does the project enhance or preserve heritage aspects of the community? The following are accepted ways to enhance and/or preserve heritage aspects of the community which may be determined to be a benefit to the City of Redlands.

1. Renovates existing historic homes.
2. The project has design features which include garage doors do not face street; 50% wrap around porch on 1-1/2 sides; broad overhangs on roof; driveway located on the side of house or a circular drive; decorative wood, masonry or wrought iron fence.
3. Adaptive reuse of historic structures in appropriate zones.
4. Forming a new or annexing to an existing historic district.
5. Designation of a structure as an individual historic resource.

If this project provides benefit(s) that apply to heritage enhancements or preservation, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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D. Architectural Enhancements. Does the project enhance architectural aspects of the community? The following are accepted ways to enhance architectural aspects of the community which may be determined to be a benefit to the City of Redlands.

1. Provide architectural or decorative enhancements to the project which exceed normal architectural standards.
2. Trees or other landscaping amenities that exceed minimum requirements.
3. Contribution of off-site enhancements in the public right-of-way, such as sidewalk installation and street tree replacement.
4. Assisting in undergrounding of utility lines.

If this project provides benefit(s) that apply to architectural enhancements, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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E. Historic Downtown Enhancements or Preservation. Does the project enhance or preserve the historic downtown of the community? The following are accepted ways to enhance and/or preserve the historic downtown of the community which may be determined to be a benefit to the City of Redlands.

1. Contributes financially to viability of core downtown within expanded downtown.
2. Renovate old buildings.
3. Within an expanded downtown extends DRBA street scape enhancements.
4. Contributing to the restoration of original building facades of existing structures
5. Re-establishing historical "pedestrian oriented" street frontages where original buildings have been removed.
6. Provides unique adaptive use of historic building.
7. Contributes to alternative means of transportation.

If this project provides benefit(s) that apply to historic downtown enhancements or preservation, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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F. Job Enhancements. Does the project enhance jobs for the community? The following are accepted ways to enhance jobs for the community which may be determined to be a benefit to the City of Redlands.

1. Provides jobs for the community.
2. Brings in revenue from outside the city.
3. Internship opportunities for students at universities, high school and colleges.

If this project provides benefit(s) that apply to job enhancements, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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G. Open Space Enhancements or Preservation. Does the project enhance or preserve open space aspects of the community? The following are accepted ways to enhance and/or preserve open space within the community which may be determined to be a benefit to the City of Redlands.

1. Hard scape feature that enhances wildlife- water/food/ shelter.
2. Enhanced landscape on commercial project which conceals infrastructure.
3. Waterscaping which increases illusion of open space.
4. Provides open space in addition to zoning requirement.
5. Provides a Planned Residential Development
6. Provides a usable conservation easement across open space in perpetuity.
7. Preserves access for wildlife migration corridor.
8. Provides undisturbed refuge area for wildlife.

If this project provides benefit(s) that apply to open space enhancements or preservation, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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H. Park Enhancements or Preservation. Does the project enhance or preserve parks of the community? The following are accepted ways to enhance and/or preserve parks within the community which may be determined to be a benefit to the City of Redlands.

1. Adds improved parkland.
2. Adds parkland beyond requirements.
3. Provides pedestrian and/or bike trails to parks or provides extension of existing pedestrian and/or bike trails from the project site.
4. Adds meeting rooms accessible to local groups on a frequent basis.
5. Improves or adds to existing landscape and/or street scape at or near the project site.

If this project provides benefit(s) that apply to park enhancements or preservation, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits

the community.

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I. Public Safety Enhancements. Does the project enhance public safety aspects of the community? The following are accepted ways to enhance public safety within the community which may be determined to be a benefit to the City of Redlands.

1. Security infrastructure is provided in an architecturally acceptable manner.
2. Exterior television monitoring on commercial project.
3. Provide a building site or fully equipped fire station or contributes to dedicated City account for future construction.
4. Provides significant additional fire equipment as determined by the Fire Department.
5. Provides for a police substation (subject to City approval).
6. Provides for a building site for a new facility.

If this project provides benefit(s) that apply to public safety enhancements, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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J. School Enhancements. Does the project enhance schools or their operations within the community? The following are accepted ways to enhance schools within the community which may be determined to be a benefit to the City of Redlands.

1. Senior citizen development adds revenue but no impact.
2. Provides day care and after school program(s).
3. Project is close to schools serving the project.
4. Contributes equipment or other enhancements to existing day care and after school programs.
5. Assist schools with land or financing (such as Mello Roos).

If this project provides benefit(s) that apply to schools, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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K. Traffic. Does the project reduce traffic, enhance systems to improve traffic conditions or otherwise improve traffic within the community? The following are accepted ways to improve traffic within the community which may be determined to be a benefit to the City of Redlands.

1. Provide financial mitigation which helps alleviate parking problems in town i.e. by contributing to the parking district.
2. Incorporate "traffic calming" elements into the design of the circulation system.
3. Support for alternative forms of public transportation or public transportation facilities.
4. Add biking and pedestrian access to off campus intellectual or entertainment resources.
5. Have a unique method of product/inventory delivery.

If this project provides benefit(s) that apply to traffic, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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L. Wastewater System Enhancements. Does the project enhance the wastewater system within the community? The following are accepted ways to improve the wastewater system within the community which may be determined to be a benefit to the City of Redlands.

1. Provide a dual system to use potable and non-potable water.
2. Provide financial contributions to tertiary facilities at the Wastewater Treatment Plant.
3. Improve water quality.

If this project provides benefit(s) that apply to the wastewater system, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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M. Miscellaneous Preservation or Enhancements. Does the project enhance or preserve elements within the community?

If this project provides benefit(s) that apply to enhancement or preservation of elements that are important to the City, describe in detail the benefit(s) with supporting reasons as to how the item(s) benefits the community.

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SOCIAL FACTORS POTENTIALLY AFFECTED:

This project may create unmitigable physical blight or overburden public services for those social factors checked below within the "Potentially Significant," "Potentially Significant Unless Mitigation" or "Less Than Significant" as indicated by the checklist on the following pages.

<input type="checkbox"/> Agricultural/Citrus Removal	<input type="checkbox"/> Police Services	<input type="checkbox"/> Recreational Programs
<input type="checkbox"/> Wildlife/Habitat	<input type="checkbox"/> Downtown Impacts	<input type="checkbox"/> Land Use Compatibility
<input type="checkbox"/> Traffic	<input type="checkbox"/> Residential Design	<input type="checkbox"/> Schools
<input type="checkbox"/> Fire Services	<input type="checkbox"/> Cultural Facilities	
<input type="checkbox"/> Paramedic Services	<input type="checkbox"/> Park Facilities	

DETERMINATION

On the basis of this initial evaluation:

- I find that the proposed project will not create unmitigable physical blight or overburden public services in the community, and no additional information or evaluation is needed.
- I find that although the proposed project could create unmitigable physical blight or overburden public services in the community, there will not be a significant effect in this case because the mitigation measures described on an attached sheet have been added to the project by the applicant.
- I find that the proposed project may create unmitigable physical blight or overburden public services in the community, and additional information or evaluation is needed in the following areas:
- I find that the proposed project has already been evaluated for socio-economic impacts and the prior evaluation adequately evaluated this project.

Signed: _____

Jeffrey L. Shaw, AICP
Community Development Director
City of Redlands
<Insert Date Text>

EVALUATION OF SOCIAL FACTORS

Explanations of all "Potentially Significant," "Potentially Significant Unless Mitigation Incorporated," "Less Than Significant Impact," and "No Impact" answers are provided on the attached sheets.

Issues and Supporting Information Sources:	Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
1. AGRICULTURAL/CITRUS REMOVAL. Would the proposal:				
a) Affect agricultural resources or operations (e.g. impacts to soils or farmlands, or impacts from incompatible land uses) ?	—	—	—	—
b) Remove active citrus groves from production?	—	—	—	—

Agricultural/Citrus Removal.

1.a)

1.b)

Issues and Supporting Information Sources:

2. WILDLIFE/HABITAT/OPEN SPACE PRESERVATION. Would the proposal:

	Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
a) Eliminate or have negative impact upon wildlife corridors?	---	---	---	---
b) Tend to urbanize open space impacting preservation and conservation of natural resources?	---	---	---	---
c) Interfere with use of recognized trails used by joggers, hikers, equestrians or bicyclists?	---	---	---	---
d) Eliminate, reduce, or have any negative impact upon wildlife habitat areas to include the protection of fringe or buffer areas?	---	---	---	---

Wildlife/Habitat/Open Space Preservation.

- 2.a) .
- 2.b)
- 2.c)
- 2.d)

Issues and Supporting Information Sources:

	Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
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3. TRAFFIC. Would the proposal:

- | | | | | | |
|-----|---|---|---|---|---|
| a) | Result in increased vehicle trips or congestion? | — | — | — | — |
| b.) | Create additional traffic so as to be in conflict with the policies of the General Plan? | — | — | — | — |
| c.) | Does traffic impact livability of a residential neighborhood on streets which, due to design or terrain features, street side development or other factors, have greater than usual sensitivity to increased traffic? | — | — | — | — |
| d.) | Create additional traffic so as to increase the level of service on roadways that are adjacent to or in the vicinity of the project? | — | — | — | — |

Traffic Impacts.

- 3.a)
- 3.b)
- 3.c)
- 3.d)

Issues and Supporting Information Sources:	Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
4. FIRE AND PARAMEDIC SERVICES. Will the proposal result in:				
a) Requiring fire and paramedic services that are beyond the current capabilities of the Fire Department?	---	---	---	---
b) An increase in response time for essential fire or paramedic services to the remainder of the community?	---	---	---	---
c) The need for additional fire or paramedic facilities or equipment?	---	---	---	---

Fire and Paramedic Services.

4.a)

4.b)

4.c)

Issues and Supporting Information Sources:	Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
5. POLICE SERVICES. Would the proposal result in:				
a) Requiring police services that are beyond the current capabilities of the Police Department?	—	—	—	—
b) An increase in response time for essential police services to the remainder of the community?	—	—	—	—
c) The need for additional police facilities or equipment?	—	—	—	—
d) Increase in crime as a result of the type of business?	—	—	—	—

Police Services.

5.a)

5.b)

5.c)

5.d)

Issues and Supporting Information Sources:

Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
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6. DOWNTOWN IMPACTS. Would the proposal result in:

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|----|---|---|---|---|---|
| a) | A reduction of the number or types of businesses located in the downtown? | — | — | — | — |
| b) | An unfair or unreasonable competitive disadvantage to existing businesses downtown? | — | — | — | — |
| c) | Creation of vacant buildings and the potential for blight? | — | — | — | — |
| d) | Cause an unreasonable increase in traffic downtown? | — | — | — | — |
| e) | Economic and social effects of businesses competing with downtown businesses? | — | — | — | — |

Downtown Impacts.

- 6.a)
- 6.b)
- 6.c)
- 6.d)
- 6.e)

Issues and Supporting Information Sources:	Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
7. RESIDENTIAL DESIGN. Would the proposal:				
a) Conflict with existing codes and or standards?	—	—	—	—
b) Meet minimum point standards of the Residential Development Allocation process?	—	—	—	—

Residential Design.

7.a)

7.b)

Issues and Supporting Information Sources:	Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
8. CULTURAL FACILITIES. Would the proposal result in:				
a) Impacts to an historic residential structure, neighborhood, or district?	—	—	—	—
b) Impacts to an historic commercial structure or district?	—	—	—	—
c) Impacts to cultural facilities such as the Smiley Library, Redlands Bowl, Lincoln Shrine, Joslyn Center, Community Center, etc?	—	—	—	—
d) Have the potential to cause a physical change which would affect unique ethnic cultural values?	—	—	—	—
e) Potential to disturb existing religious facilities	—	—	—	—
f) Impact or restrict religious or sacred uses	—	—	—	—

Cultural Facilities.

8.a)

8.b)

8.c)

8.d)

8.e)

8.f)

Issues and Supporting Information Sources:

Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
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9. PARK FACILITIES AND RECREATIONAL PROGRAMS. Will the proposal result in:

- a) Increases in use or demand for park facilities or programs to include manpower, facilities or equipment?
- b) A ratio of parkland to population which exceeds standards and or goals established by the General Plan?

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Park Facilities and Recreational Programs.

9.a)

9.b)

Issues and Supporting Information Sources:

Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
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10. LAND USE COMPATIBILITY. Would the proposal result in:

- | | | | | | |
|----|---|---|---|---|---|
| a) | Land uses that are not compatible or consistent with the General Plan? | — | — | — | — |
| b) | Economic impacts on businesses and small property owners from a project | — | — | — | — |
| c) | Physical separation or division of an existing community | — | — | — | — |
| d) | Loss of jobs for the community? | — | — | — | — |
| e) | Overcrowding of housing? | — | — | — | — |

Land Use Compatibility.

- 10.a)
- 10.b)
- 10.c)
- 10.d)
- 10.e)

Issues and Supporting Information Sources:

	Potentially Significant Impact	Potentially Significant Unless Mitigation Incorporated	Less Than Significant Impact	No Impact
11. SCHOOLS. Would the proposal result in:				
a) Creating an overcapacity in schools?	---	---	---	---
b) The need for additional school facilities or equipment ?	---	---	---	---
c) Land uses not consistent with or compatible with existing educational facilities in community?	---	---	---	---
d) Social or academic impacts on students resulting from school closures.	---	---	---	---

Schools.

11.a)

11.b)

11.c)

11.d)

Thresholds to be considered in preparation of the Socioeconomic Checklist and evaluation.

The following is a listing of thresholds which will be used to evaluate factors for projects being considered in the socioeconomic checklist. These thresholds are from existing policy documents to include the City of Redlands General Plan, City of Redlands MEA/EIR of the General Plan, the East Valley Corridor Specific Plan, the Downtown Specific Plan, the Redlands Municipal Code, the California Environmental Quality Act Guidelines, and other code and policy documents utilized by the City of Redlands. The thresholds may be utilized to evaluate both the benefits and impacts of a project. The thresholds are arranged by the categories identified in the socioeconomic checklist.

1. Agricultural/Citrus.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. Prime Agricultural Lands (MEA/EIR Figure 5.2)
- b. Williamson Act Lands (General Plan Figure 7.3)
- c. City or County Agricultural Preserve Area (General Plan Figure 7.3)
- d. Land Use Designation of Rural Living, Agricultural, and/or Agricultural CG (General Plan Land Use Map Figure 4.1)
- e. Land in Active Citrus Agricultural Production after November 3, 1986.
- f. Currently in Active Citrus Agricultural production.
- g. Adjacent land in active citrus agricultural production.
- h. 7.41a Retain the maximum feasible amount of agricultural open space for its contributions to the local economy, lifestyle, air quality, habitat value and sense of Redlands' heritage.
- i. 7.41b Provide for continued operation of existing livestock/dairy farms in areas of the San Timoteo/Live Oak Canyon planning sector designated Rural Living and Very Low Density on the General Plan Diagram.
- j. 7.41c Encourage retention or establishment of horse stables and riding academies in the San Timoteo/ Live Oak Canyon planning sector to meet the needs of the Planning Area's equestrians.

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- k. 7.41d Employ zoning for agricultural use, City ownership, transfer of density, and zoning for rural living to maintain citrus and other croplands in production where designated on the General Plan Diagram.
- l. 7.41e Encourage formation of a land trust to make the most efficient use of funds available for agricultural preservation.
- m. 2.0e Encourage and promote orderly development and growth of urban areas while maintaining and encouraging the best possible use of agricultural land, protecting it against premature encroachment of non-agricultural development. Consider the costs of extending urban facilities and services in the review of urban development.
- n. 3.10a Preserve awareness of Redlands' heritage as the navel orange capital by employing a variety of techniques to preserve agriculture.
- o. 3.10f Establish or reinforce City entrances that announce arrival and convey the spirit of the City.
- p. 3.29a Encourage preservation of citrus groves and other agricultural areas that are designated as having cultural or scenic significance. Encourage retention of existing privately owned citrus groves of all sizes, especially in historic neighborhoods.
- q. 3.29b Identify existing agricultural areas, scenic views, vistas, and streetscapes, including mountain, canyon, and valley vistas, urban view corridors, focal points and focal buildings.
- r. 3.29c Define and implement measures to preserve citrus groves, scenic views, vistas, and streetscapes for the community.
- s. 4.62o Preserve existing viable agricultural activities in the East Valley Corridor as long as feasible while the area transitions to more intensive uses.
- t. EVCSP, EV2.025(a)(4)(A) In Planned Unit Developments, encourage phasing of projects to preserve agricultural uses as long as possible.
- u. CEQA Guidelines Appendix G, Convert prime agricultural land to non-agricultural use or impair the agricultural productivity of prime agricultural land.

2. Wildlife/Habitat/Open Space Preservation.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. Biotic Resources (General Plan Figure 7.2)
- b. Wildlife Corridors (General Plan Figure 7.2)
- c. Trails Map (General Plan Figure 7.1)
- d. 7.21a Minimize disruption of wildlife and valued habitat throughout the Planning Area.
- e. 7.21b Preserve, protect, and enhance natural communities of special status.
- f. 7.21c Recognize the links between biotic resources in discrete locations throughout Redlands.
- g. 7.21d Preserve, protect, and enhance wildlife corridors connecting the San Bernardino National Forest, Santa Ana River Wash, Crafton Hills, San Timoteo/Live Oak Canyons, the Badlands, and other open space areas.
- h. 7.21e Preserve, restore, protect, and enhance riparian corridors throughout the Planning Area.
- i. 7.21f Where feasible, landscape public areas using native vegetation.
- j. 7.21g Prepare a Master Biotic Management Plan, including an inventory of protected and common species, and species management plans, where relevant.
- k. 7.21h Require a biological assessment of any proposed project site where species or the habitat of species defined as sensitive or special status by the Department of Fish and Game or the U.S. Fish and Wildlife Service might be present.
- l. 7.21i Require that proposed projects adjacent to, surrounding, or containing wetlands, riparian corridors, or wildlife corridors be subject to a

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site-specific analysis which will determine the appropriate size and configuration of a buffer zone.

- m. 7.21j Construct freeway and arterial street undercrossings where necessary after identification of and as a part of establishment and preservation of wildlife corridors.
- n. 7.21k Enhance and restore the Zanja and tributary drainages as riparian corridors, where feasible, to provide habitat as well as recreational and aesthetic value.
- o. 7.21l Encourage the U.S. Army Corps of Engineers to design "soft" channel and sedimentation basins to provide habitat as well as recreational and aesthetic value.
- p. 7.21m Work with the Crafton Hills Conservancy to preserve, enhance, and maintain the Crafton Hills as an ecosystem.
- q. 7.21n Coordinate open space and habitat preservation in San Timoteo and Live Oak canyons with Riverside County.
- r. 7.21o Coordinate with the City of Yucaipa on habitat preservation along Yucaipa Creek and in Live Oak Canyon throughout its length.
- s. 7.21p Work with the developers, biologists, and residents to implement the Sunset Hills Deer Management Plan in San Timoteo and Live Oak Canyon areas.
- t. 7.21q Support the U.S. Army Corps of Engineers' efforts to establish a preserve for the Santa Ana River Woolly Star as mitigation for habitat anticipated to be lost as a result of construction of the Seven Oaks Dam, and work with concerned agencies and organizations to preserve the species in the Planning Area.
- u. 7.21r Work with concerned agencies and organizations to preserve the Slender-horned Spineflower.
- v. 7.21s Coordinate aggregate resource extraction with habitat preservation and protection of plant and animal species.
- w. 7.21t Evaluate the habitat value of agricultural fields and groves prior to

- conversion to other uses; if habitat value is significant, consider a development plan which incorporates open space uses of similar value.
- x. 7.21u Make information available to residents concerning the presence and condition of special status species.
 - y. 7.21v Coordinate trails with preservation of habitat and protection of species sensitive to human intrusion.
 - z. 7.21w Expand the City's Official Street Tree List to incorporate native trees.
 - aa. 7.21x Explore opportunities to have nature displays along the Santa Ana River in conjunction with trails to provide environmental and habitat information.
 - bb. 4.42b The perception of the signature features of the area shall be preserved, maintained, and, where possible, enhanced.
 - cc. 4.42c The canyon walls immediately below the signature ridges and the vegetation thereon shall be preserved and enhanced where appropriate. Canyon walls associated with the signature ridges wherein a predominance of the slopes are in excess of 50% shall be preserved intact.
 - dd. 4.42d Both signature ridges and major ridges within canyons shall be preserved and enhanced. Significant modification of these ridges shall occur only where offsetting need is demonstrated. Development on ridgelines is allowed as long as it stays within the parameters of this policy. "Offsetting need" is defined as a demonstration that the grade of a specific parcel requires modification of an existing ridge line to produce sufficient space to site a building pad and that the result will not eliminate the continuity of the ridge line through grading or construction of structures.
 - ee. 4.42e Ridges not identified as major ridges within a canyon may be modified to facilitate development within the canyon so long as their collective perception as canyon wall buttresses remains intact.
 - ff. 4.42f The narrow side canyon bottoms within the lower portions of the major canyons-and particularly those around the edges of the major bottoms-may be modified to accommodate proposed development

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consistent with the development criteria in this section of the Land Use Element.

gg. 4.42g The steep ridge and canyon system between Planning Sectors 1 & 2 shall be maintained intact and enhanced as appropriate.

hh. 4.42h The City of Redlands shall actively promote the development of the Live Oak Canyon area in a manner consistent with this section of the Land Use Element.

ii. 4.42i Live Oak Canyon shall be the subject of a specific study to establish a unified improvement plan to ensure that it will function as a scenic highway and provide a suitable "front door" for the adjacent canyon communities.

jj. 4.42k The San Timoteo Creek watercourse shall be preserved and enhanced as the backbone of a linear parkway/activity corridor extending throughout the canyon.

kk. 4.42l Special attention shall be given to the sliver of land located between the San Timoteo Canyon watercourse and the rail line to ensure the lineal parkway/activity/corridor character of this area is maintained.

ll. 4.42n Development within an area having an average slope of less than 30% or with a proposed density of 1 unit per 10 acres or greater, which abuts an area of significant natural vegetation shall be separated from same by a fuel modification zone which contains an all weather access roadway and a water supply system having fire flow capacity.

mm. 4.42o Flood control and drainage facilities within the Southeast Area shall be designed in such a manner as to preserve the perception of natural watercourses flowing down the on-site canyons and into Live Oak and San Timoteo canyons.

nn. 4.42p The City shall determine whether the City's historic agricultural uses are to be preserved and, if so, shall designate specific sites for preservation.

oo. 4.42q The perceived character of the vegetation and wildlife within the Southeast Area shall be preserved and enhanced as appropriate.

- pp. 4.42s Internal access within the area, including roads, trails and paths, shall be routed so as to preserve and enhance the perception of the historic access patterns by generally conforming to the natural contours.
- qq. 4.42t All utilities and public facilities in the Southeast Area shall be designed and constructed to preserve and enhance the perceived natural and historic character of this area.
- rr. 4.42u Each Planning Sector within the Southeast Area has a series of signature characteristics, the perception of which shall be preserved. The planning for each Planning Sector shall include special consideration of the individual character of that Sector and shall include criteria to preserve and enhance the characteristics identified. Each Planning Sector shall be planned so as to result in an identifiable neighborhood within the community at large.
- ss. 4.42y The historic character of Live Oak Canyon as a narrow fertile valley astride a gorged watercourse lined with significant trees should be preserved and enhanced. This character is important to the area and should be preserved by not only ensuring it does not disappear but by enhancing it so it can continue to be readily perceived.
- tt. 4.42aa The City of Redlands shall take a strong position to advocate that the future development of Live Oak Canyon, both within San Bernardino County and Riverside County, be consistent with the historic character and role of this canyon.
- uu. 4.42bb The City of Redlands shall take a strong position to advocate that the future development of San Timoteo Canyon, both within San Bernardino County and Riverside County, be consistent with the historic character and role of this canyon.
- vv. 7.10c Enhance the presence of natural and recreational opportunities in the City and increase park use by selecting new, highly accessible locations for parks.
- ww. 7.10f Encourage preservation of natural areas within and outside the Planning Area as regional parks or nature preserves.
- xx. 7.11a Create and maintain a system of trails serving both recreational and emergency access needs. The system is to accommodate walking,

hiking, jogging, and equestrian and bicycle use.

- yy. 7.11c It is the intent of the General Plan Trails Component of the Open Space and Conservation Element, and the policy of the implementing agency to work with landowners to develop, acquire, and maintain the trail system.
- zz. 7.11f Establish agreement with public agencies and private entities for development and maintenance of trails in rights-of-way and utility corridors.
- aaa. 7.11g Encourage creation of a non-profit organization to assist in developing and managing the trails system.
- bbb. 7.11h Seek grants and alternative funding mechanisms for trail development and maintenance.
- ccc. 7.11i Consider referring projects to the Parks Commission for review and recommendations of trails.
- ddd. 7.11j Coordinate location of trails to relate to neighboring properties.
- eee. 7.11k Review new development proposals for compliance with Trails Master Plan and provide for right-of-way dedication and improvement/development of trails.
- fff. 7.11l Consider recreational amenities such as rest areas, benches, water facilities, and trail hitching posts to be incorporated in Master Plan trails.
- ggg. 7.11m Locate trail rights-of-way with concern for safety, privacy, convenience, preservation of natural vegetation and topography, and work with landowners on development proposals to incorporate and provide for continuous multi-use trail system.
- hhh. 7.11o Expand street landscape standards to include trail landscape standards.
- iii. 3.10e Preserve the natural appearance of steep hillsides and ridges. Conservation, safety, and fiscal reasons justify preservation, but visual satisfaction is more widely appreciated.

- jjj. 3.10j Maintain the rural feel of San Timoteo and Live Oak canyons.
- kkk. 3.10t Create overlooks for motorists, cyclists, and pedestrians to stop and admire the City. Retain existing easement and rights-of-way that further these purposes.
- lll. 3.26c Consider adopting additional provisions which enable the Historic and Scenic Preservation Commission to review permanent changes to the exterior or setting of designated historic resources, require minimum maintenance, encourage designation of agricultural and scenic areas, and establish significant penalties for demolition without a permit.
- mmm. 3.29a Encourage preservation of citrus groves and other agricultural areas that are designated as having cultural or scenic significance. Encourage retention of existing privately owned citrus groves of all sizes, especially in historic neighborhoods.
- nnn. 3.29b Identify existing agricultural areas, scenic views, vistas, and streetscapes, including mountain, canyon, and valley vistas, urban view corridors, focal points and focal buildings.
- ooo. 3.29c Define and implement measures to preserve citrus groves, scenic views, vistas, and streetscapes for the community.
- ppp. 4.62r Identify natural resources within the planning area and adopt strategies to protect and preserve these resources.
- qqq. 5.50a Establish a comprehensive network of on- and off-roadway bike routes to encourage the use of bikes for both commute and recreational trips.
- rrr. 5.50b Seek assistance from major employers in providing support facilities to encourage use of bikes for commuter purposes.
- sss. 5.50c Develop bike routes that provide access to schools and parks.
- ttt. 5.50l Incorporate bike storage and other support facilities into TDM plans at employment sites and public facilities, when feasible based upon distance from bikeways.
- uuu. 5.50o Plan and design bikeways with special consideration given to the

safety of bicyclists and pedestrians.

vvv. 5.60a Treat pedestrians as if they are more important than cars. Except on freeways and a few hillside residential streets, pedestrians should have direct, safe routes to the same destinations.

www. 5.60b Make walking interesting.

xxx. 5.60c Provide direct pedestrian routes.

yyy. 5.60d Provide a safe and healthful pedestrian environment.

zzz. 5.60e Develop a program to remove all barriers to disabled persons on arterial and collector streets.

aaaa. CEQA Guidelines, Appendix G, Substantially diminish habitat for fish, wildlife or plants.

3. Traffic.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. Trafficway Network (General Plan Figure 5.1).
- b. 5.20a Maintain LOS C or better as the standard at all intersections presently at LOS C or better.
- c. 5.20b Within the area identified in GP Figure 5.3, including that unincorporated County area identified on GP Figure 5.3 as the "donut hole," maintain LOS C or better; however, accept a reduced LOS on a case by case basis upon approval by a four-fifths (4/5ths) vote of the total authorized membership of the City Council.
- d. 5.20c Where the current level of service at a location within the City of Redlands is below the Level of Service (LOS) C standard, no development project shall be approved that cannot be mitigated so that it does not reduce the existing level of service at that location except as provided in Section 5.20b.

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- e. 5.20d Design roadway improvements and evaluate development proposals based on the LOS standard prescribed in Policies 5.20a, b, and c. 5.20e Monitor traffic service levels and implement Circulation Element improvements prior to deterioration in levels of service below the stated standard. Development approvals should require demonstration that traffic improvements necessary to serve the development without violating the standard will be in place in time to accommodate trips generated by the project.
- f. 5.20f If monitoring of conditions at intersections within the East Valley Corridor Specific Plan area and intersections affected by EVC development indicates that peak hour LOS will drop below the standards set by Policies 5.20a, 5.20b, 5.20c revise the EVC Specific Plan. Revisions necessary may include additional roadway improvements, mandated higher TDM (Travel Demand Management, See Section 5.40) reductions in single-occupant vehicle trip share, reduction of intensity of development, or changes in use of undeveloped sites.
- g. 5.30a Use the Circulation Network to identify, schedule and implement roadway improvements as development occurs in the future, and as a standard against which to evaluate future development and roadway improvement plans.
- h. 5.30d Adopt design standards for each functional roadway classification. Roadway standards illustrated in the Technical Report in the Master Environmental Assessment Appendix are for typical midblock applications when constructing new roadways or improving existing roadways where sufficient right-of-way is available. Additional right-of-way may be needed for turn lanes at some intersection approaches. Exceptions to the standards should be kept to a minimum and should be evaluated on a case-by-case basis. Different standards may govern in Specific Plan areas.
- i. 5.30e Levy appropriate fees on new residential and non-residential development to be used for roadway improvements in compliance with the law.
- j. 5.30f Explore alternative means of financing for road improvements as long as in compliance with the law.
- k. 5.30g Establish the alignment of San Timoteo Canyon Road in the vicinity of Barton Road at the common boundary between Redlands and Loma

Linda so that San Timoteo Canyon Road connects to California Street at Barton Road.

- i. 5.30h Coordinate with the City of Yucaipa to align the proposed Crafton Hills Drive between Wabash Avenue and Sand Canyon Road.
- m. 5.30i Establish and maintain traffic circulation patterns that protect the character of residential neighborhoods.
- n. 5.30j Design major infrastructure improvements to accommodate regional traffic needs in a manner which discourages increased traffic flows through residential neighborhoods, encourages traffic flows to existing freeway systems and assures prudent use of federal and local taxpayer dollars.
- o. 5.30k In order to assure the circulation policies established by the Redlands General Plan as set forth in Table 5.2 are implemented, including without limitation establishment of California Street as a major arterial, the City Council shall coordinate with SANBAG, the IVDA and the City of San Bernardino with regard to all Santa Ana river crossings, except the Orange Street crossing, to assure the development of California Street/Mountain View Avenue as a major arterial providing access to the San Bernardino International Airport.
- p. 5.31a Provide adequate capacity on arterials to meet LOS standards and to avoid traffic diversion to local streets or freeways.
- q. 5.31b Locate high traffic-generating uses so that they have direct access or immediate secondary access to arterials.
- r. 5.31c Establish a funding system that will enable completion of arterial roadway improvements before the projects that require them are occupied.
- s. 5.31d Maximize the carrying capacity of arterials by controlling the number of intersections and driveways, prohibiting residential access, and requiring sufficient on-site parking to meet the needs of the project.
- t. 5.32a Design residential collector streets and implement traffic control measures to keep traffic on collectors at 3,000 vehicles per day or less, where possible.

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- u. 5.32b Design local residential streets and implement traffic control measures to keep traffic below 500 vehicles per day.
- v. 5.32c Discourage through-traffic on local streets.
- w. 5.32d Encourage special design standards for local streets in hillside and rural areas.
- x. 5.32e Avoid adding traffic to streets carrying volumes above the standards in Policies 5.20a, b, and c and consider traffic control measures where volumes exceed the standards and perceived nuisance is severe.
- y. 5.32f Design short, discontinuous local streets to discourage use by through-traffic.
- z. 5.32g Provide for a network of collectors in the northwest and northeast areas to minimize traffic levels on San Bernardino Avenue, Lugonia Avenue, Orange and Texas Streets.
- aa. 5.32h Adopt design standards for hillside and rural areas.
- bb. 5.40a Ensure that employers implement TDM programs to reduce peak period trip generation.
- cc. 5.40b Cooperate with public agencies and other jurisdictions to promote local and regional public transit serving Redlands.
- dd. 5.40c Support the Congestion Management Program for San Bernardino County.
- ee. 5.40d In accordance with the CMP, develop and implement a comprehensive trip reduction and TDM ordinance for all employers in Redlands. The goal should be to reduce peak period trip generation by 15 percent from the vehicle trip generation currently observed at similar sites without a TDM program.
- ff. 5.40e Favor TDM measures that limit vehicle use over those that extend the commute hour.
- gg. 5.40f Support local feeder bus service to and from current and future regional transit lines.

- hh. 5.40g Preserve options for future transit use when designing improvements to roadways.
- ii. 5.40h Work with Omnitrans to plan for local bus routes that are better able to penetrate neighborhoods to improve service for potential riders. Designate local bus routes in Specific Plan areas.
- jj. 5.40i Future commuter rail services are planned within the Santa Fe rail corridor, with stops at California Street, Orange Street and Mentone Blvd. Improvements to these streets should be planned for feeder transit services, and park-and-ride provisions should be made at these locations. Another logical stop would be at University Street to serve the campus at the University of Redlands. Other potential stops could be at Judson Street and at Crafton Avenue. Residents in these areas might use short, trip commuter rail to downtown Redlands, either to work or shop.
- kk. 5.40j Work with Omnitrans to plan for bus shelters and turnouts.
- ll. 5.40k Incorporate bus shelters and turnouts into design and approvals of new developments as necessary.
- mm. CEQA Guidelines, Appendix G, Cause an increase in traffic which is substantial in relation to the existing traffic load and capacity of the street system.

4. Fire and Paramedic Services.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. Conceptual Fire Hazard Areas (GP Figure 8.1)
- b. 8.30a Work to prevent wildland and urban fire, and protect lives, property, and watershed from fire dangers.
- c. 8.30b Adhere to the requirements for high fire hazard areas designated by the Redlands Fire Department on the official Roof Classification Zone Map, updated as of June, 1994, and as specified in the document on file at the Redlands Fire Department describing High Fire Hazard Area Fire Safety Modification Zones.
- d. 8.30c Monitor fire-flow capability throughout the Planning Area, and

- improve water availability if any locations have flows considered inadequate for fire protection.
- e. 8.30e Devise alternative fire protection standards suitable for Rural Living areas not exposed to high wildland fire hazards.
 - f. 8.30f Consult the San Bernardino County Fire Safety Overlay Ordinance (July, 1989 Development Code) for possible appropriate implementation measures for development in the foothills area.
 - g. 8.30g All projects proposed in areas that are at risk from wildfire shall adhere to requirements under Redlands Fire Department Prevention Standard "Fire Safety Modification, Zones 1 and 2".
 - h. CEQA Guidelines, Appendix G, Interfere with emergency response plans or emergency evacuation plans.
 - i. CEQA Guidelines, Appendix G, Interfere with emergency response plans or emergency evacuation plans.

5. Police Services.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. 98/99 Budget, Protect life and property and insure the maintenance of order.
- b. 98/99 Budget, Suppress gang and illegal drug activities developing a safe traffic environment while building community partnerships to address the causes of crime and fear as well as other community concerns.
- c. 98/99 Budget, Analyze crime data to define crime trends, series and patterns and to disseminate this information throughout the department to improve police services.
- d. 98/99 Budget, Enforcement of parking regulations in the downtown business, historical, and medical districts of the City of Redlands.
- e. 98/99 Budget, Providing community education and major crime investigations.

- f. 98/99 Budget, Arresting those who commit crimes, recover stolen property, and otherwise bring criminal cases to a conclusion.

6. Downtown.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. 4.61a Develop the Specific Plan Area (between Redlands Boulevard and I-10 Freeway) as an extension of Downtown Redlands, providing a high-quality pedestrian-oriented development character consistent with the rest of the Town Center.
- b. SP 45 Policy 1.1 Encourage high-quality office, retail, entertainment and other related commercial uses.
- c. SP 45 Policy 1.2 Promote land uses that create local employment opportunities for Redlands residents, stimulate local economic development and reduce the need for local residents to commute to jobs outside the city.
- d. SP 45 Policy 1.3 Adopt development standards and design guidelines that require new development projects to be consistent with the traditional pattern of downtown development. Buildings are to be located at or near the front property line, with parking to the rear or side screened from public view.
- e. SP 45 Policy 1.4 Discourage freeway-oriented land uses, drive-through uses, and other activities that generate high traffic volume.
- f. SP 45 Policy 1.5 Encourage the use of public transportation and emphasize pedestrian circulation throughout the downtown area.
- g. 4.61b Provide opportunities for the expansion and development of small businesses that provide local services.
- h. SP 45 Policy 2.1 Create a Service Commercial Area that encourages the development of vacant and under-used properties for

business development.

- i. SP 45 Policy 2.2 Adopt development standards and design guidelines to insure high-quality projects that are compatible with neighboring residential and commercial uses.
- j. SP 45 Policy 2.3 Prohibit large-scale manufacturing and assembly, warehouse-storage complexes, large-scale service yards and other land uses that generate significant noise, odor or truck traffic. Locate these activities elsewhere in the city, outside the downtown area. The City and Redevelopment Agency shall work with existing businesses to locate suitable sites for expansion and relocation of these activities.
- k. 4.61c Provide public improvements for traffic circulation, flood control, utility services and aesthetic amenities that will attract new private investment and economic development.
- l. SP 45 Policy 3.1 Give first priority to the widening of Eureka Street, between Pearl Avenue and Redlands Boulevard.
- m. SP 45 Policy 3.2 Improve collector and local streets as new development occurs.
- n. SP 45 Policy 3.3 Place emphasis on excellence in streetscape design. Provide high quality sidewalks, street trees, pedestrian lighting and directional signage.
- o. SP 45 Policy 3.4 Complete the Santa Fe Trail shoppers lane.
- p. SP 45 Policy 3.5 Complete pedestrian alley improvements in the 500 block of Orange Street.
- q. SP 45 Policy 3.6 Build a linear park along the Mission Zanja from Church Street to Ninth Street.
- r. SP 45 Policy 3.7 Develop a public parking structure and pedestrian plaza on Oriental Avenue, in the Santa Fe Depot District.
- s. SP 45 Policy 3.8 Develop the Santa Fe right-of-way as a pedestrian trail and

- t. SP 45 Policy 3.9 bike path if the railroad vacates the property. Make recommended infrastructure improvements to storm drainage, sanitary sewers and utilities throughout the Specific Plan area.
- u. SP 45 Policy 3.10 Expand the capacity of the Zanja storm drain by adding a new structure along the abandoned Southern Pacific railroad alignment.
- v. 4.61d Preserve historic buildings and sites.
- w. SP 45 Policy 4.1 Emphasize rehabilitation and adaptive reuse of historic buildings and contributing buildings to the Santa Fe Depot District, developing new activities that contribute to downtown economic vitality.
- x. SP 45 Policy 4.2 Encourage adaptive reuse and rehabilitation of historic houses in the High Avenue area.
- y. SP 45 Policy 4.3 Encourage the preservation of other significant historic resources that exist throughout the plan area and have viable uses.

7. Residential Design.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. 4.40a Maintain the predominant single-family residential character of Redlands.
- b. 4.40b Conserve older neighborhoods because they provide an essential component of the housing stock and are the primary component of Redlands' urban character. Related policies are in Section 3, City Design and Preservation, and Section 6, Housing Element Summary. Older homes constitute most of the housing supply affordable by families of moderate or lower income.
- c. 4.40d Encourage a variety of housing types to serve all economic

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segments of the community.

- d. 4.40e Increase the variety of lot sizes in North Redlands.
- e. 4.40f Improve density and grading standards designed to preserve the natural appearance of steep hillsides and ridges.
- f. 4.40g Locate High and Medium-Density development near regional access routes, employment centers, shopping areas, and public services.
- g. 4.40h Encourage construction of small single-family homes on small lots as an affordable housing solution.
- h. 4.40i Encourage incorporation of residential units in Downtown mixed-use projects.
This is consistent with the Master Action Plan (1989) and the Downtown Redlands Specific Plan (Specific Plan No. 45) adopted in June, 1994.
- i. 4.40j Plan for continued operation of mobile home parks.
Redlands' mobile home parks are a major source of affordable housing and are generally well-integrated with their residential neighborhoods.
- j. 4.40k Take advantage of the desirable residential environment that can be provided among citrus groves to preserve agricultural land that otherwise would be subject to strong development pressures.
Crafton exemplifies a prime environment for homes in citrus groves.
- k. 4.40l Consider approval of Medium-Density residential development proposals at appropriate locations within the East Valley Corridor (EVC) Special Development District.
- l. 4.40m Establish a range of residential densities and development standards which encourage a mix of housing types.
- m. 4.40n Protect residential neighborhoods by establishing policies and standards which discourage incompatible uses.
- n. 4.40o Establish guidelines which will encourage better neighborhood design.
- o. 4.40p Encourage underground utilities in all new residential

development.

- p. 4.40q Plan for a housing mix at buildout consisting of 75 percent single family dwelling units and 25 percent multi-family dwelling units.
- q. 4.40r Consider amending the Zoning Ordinance and East Valley Corridor Specific Plan to eliminate or modify amortization provision of uses, particularly residential uses, and to allow reconstruction at the same density or intensity in the event of destruction by fire or natural disaster. Zoning consistent with the General Plan will create nonconformity affecting the insurability of some properties unless the Ordinance is amended. The guiding policies of the General Plan do not preclude maintenance of these uses at their present density or intensity.
- r. 4.40s No land undeveloped as of March 1, 1997 and designated in whole or in part as "Urban Reserve" or "Urban Reserve (Agricultural)" in the Redlands General Plan in effect as of June 1, 1987, and/or any land parcel that was in active agricultural production on November 3, 1986 regardless of zoning, shall be re-designated or rezoned to permit residential density greater than the Estate Residential (R-E) classification, as the same existed on June 1, 1987, in the Redlands City Zoning Ordinance, unless the following mandatory findings are made and the re-designation or rezoning is approved by four-fifths (4/5) vote of the total authorized membership of the City Council.
1. There are substantial and overriding economic or social benefits to the City and its residents and taxpayers from the proposed density increase.
 2. The proposed density increase will not cause adverse environmental impacts, either individually or cumulatively, directly or indirectly.
 3. The proposed density increase will not convert viable agricultural land to non-agricultural uses.
 4. The proposed density increase will not have a growth-inducing effect on other property.
 5. The resulting use will be compatible with uses on adjacent land.
 6. The proposed density increase will not require substantial expansion of public infrastructure, facilities or services.
- s. 4.40t On slopes 15 percent or greater, buildings should be designed to accommodate the topography and minimize grading.
Stepped footings, multiple floor levels, and limited usable outdoor area

may be essential to maintaining natural appearing hillsides. See also Policy 8.50i in Section 8.50, Seismicity, Geology, and Soils and Policy 3.10e, City Design.

8. Cultural Facilities.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. 10.10d Advocate human rights and support services in the community for individuals, families, and homeless people.
- b. 10.10j Develop a transportation network for health, nutritional and recreational needs.
- c. 10.10m Actively pursue and utilize governmental programs which address human services needs.
- d. 10.20d Develop a plan for partnership with public and private entities to ensure adequate family support programs and recreational opportunities which are affordable and accessible.
- e. 10.30a Integrate day care needs for children and frail elderly citizens in multigenerational settings into the planning processes of the City.
- f. 10.30b Identify and seek sources of funding for child and adult day care.
- g. 10.30c Assist the private sector in the development and coordination of day care for mildly ill children, handicapped family members, and dependent adults.
- h. 10.30d Assist the private sector in the development and coordination of day care facilities which provide services on a 24-hour basis.
- i. 10.30e Facilitate the development and acquisition of space for day care.
- j. 10.30h Develop plans to ensure that new day care centers are located in areas of the community where service is not currently or adequately

provided.

- k. 10.50b Assist the private sector in developing programs to help frail elderly people and the disabled to receive the types of services that foster independence and integration into the community.
- l. 10.50c Establish and coordinate community-wide education programs in the areas of substance abuse, sex education and communicable diseases.
- m. 10.50d Coordinate efforts to expand free clinic services and loaned personal medical equipment.
- n. 10.50e Support the provision of nutrition services in the City.
- o. 10.50f Establish a plan to retrofit public facilities to make them accessible to the disabled.

9. Park Facilities and Recreational Programs.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. 7.10a Create a high quality, diversified park system that enhances Redlands' unique attributes.
- b. 7.10b Provide adequate park acreage and recreation facilities conveniently accessible to all present and future residents.
- c. 7.10c Enhance the presence of natural and recreational opportunities in the City and increase park use by selecting new, highly accessible locations for parks.
- d. 7.10d Identify the needs of special user groups, such as the disabled and elderly, and address these in park and recreation facility development.
- e. 7.10e Minimize substitution of private recreation facilities for developer fee payment or park dedication to ensure that a public park system will be permanently available to the entire community.
- f. 7.10f Encourage preservation of natural areas within and outside the

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- Planning Area as regional parks or nature preserves.
- g. 7.10g Review park standards periodically to determine whether needs are being satisfied and how long-term costs will be met.
 - h. 7.10h Continue cooperative efforts with the Redlands Unified School District through joint use agreements for park and recreational facilities. Locate new neighborhood parks in conjunction with elementary or middle schools wherever feasible.
 - i. 7.10i Equitably share the cost of improved park standards between existing and new residents, businesses, and property owners.
 - j. 7.10j Provide 5 to 6 acres of neighborhood, community, and city park area for each 1,000 Planning Area residents. This standard excludes specialized, low use park acreage and includes half of the area of school sites.
 - k. 7.10k Where suitable land is available at acceptable cost, provide all residential areas with a neighborhood/community park (8 or more acres where available).
 - l. 7.10n Seek any available State and federal grant assistance in implementing the parks and open space proposals of the General Plan.
 - m. 7.10o Use available techniques to minimize acquisition costs.
 - n. 7.10q Continue the dedication of land along the Santa Ana bluff for a continuous linear park to be used as picnic and scenic area, and trail.
 - o. 7.11r Encourage the development through acquisition and/or dedication of a linear park along the Zanja and the railroad right-of-way.
 - p. 10.40a Maximize the availability of recreational facilities and activities throughout the City.
 - q. 10.40b Evaluate and strive to ensure that all areas of the community have equal access to recreational facilities and activities.
 - r. 10.40c Seek partnerships with schools and private entities to provide more recreational opportunities for citizens.

- s. 10.40d Evaluate and consider expanding after-school recreation programs.
- t. 10.40e Require that the recreational needs of children and adults be addressed in development plans.
- u. CEQA Guidelines, Appendix G, Conflict with established recreational, educational, religious or scientific uses of the area

10. Land Use Compatibility.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. Conformity with the Land Use Plan (General Plan Figure 4.1)
- b. 4.40a Maintain the predominant single-family residential character of Redlands.
- c. 4.40g Locate High and Medium-Density development near regional access routes, employment centers, shopping areas, and public services.
- d. 4.40n Protect residential neighborhoods by establishing policies and standards which discourage incompatible uses.
- e. 4.40o Establish guidelines which will encourage better neighborhood design.
- f. 4.51c Design neighborhood shopping centers in a manner that will provide protection to adjacent residential areas.
- g. 4.51d Locate neighborhood shopping centers near the center of their respective trade area and at the intersection of major traffic arteries.
- h. 4.51e Locate neighborhood convenience centers where they will not result in substantial increases in traffic on local streets serving the residential areas or create a nuisance due to hours of operation.
- i. 4.51f Neighborhood shopping centers shall remain relatively small and not expand into a major shopping center and thus disrupt the residential

character of the neighborhood.

- j. 4.51g Neighborhood shopping centers shall be designed in a manner that will provide protection to adjacent residential areas.
- k. 4.51h Neighborhood shopping centers shall conform to special regulations for signage limiting their size, location, and general character so that they do not disrupt the residential character of the neighborhood.
- l. 4.80c Maintain standards for industrial development and operations that prohibit creation of noise, odor, or other harmful emissions beyond the boundaries of the site.
- m. 11.0b Seek varied, convenient, high quality office and other commercial uses appropriate to Redlands to support the projected population.
- n. 11.0c Adhere to sound development standards to protect the investment of existing and future commercial and industrial areas.
- o. 11.0d Encourage coordination and balance between economic development and all other aspects of community life.
- p. 11.0e Attract business and industry by providing a wide range of urban amenities and services throughout the City.
- q. 11.0f Establish the appropriate organizational structure for fostering balanced economic development in the City of Redlands.
- r. 11.0h Encourage and attract specific types of businesses.
- s. 11.0i Anticipate the demand for commercial and industrial growth and employ governmental mechanisms to maintain a choice of sites, including large parcels, as an attraction to major employers.
- t. 11.0j Through cooperation and support, encourage development of a labor force with skills to meet the needs of the area's businesses and industries.
- u. 11.0k Promote redevelopment and rehabilitation of older commercial and industrial areas to make them more efficient, accessible, aesthetically appealing, and economically viable.

- v. CEQA Guidelines, Appendix G, Increase substantially the ambient noise levels for adjoining areas.
- w. CEQA Guidelines, Appendix G, Disrupt or divide the physical arrangement of an established community.

11. Schools.

The following exhibits, documents and policies establish thresholds for this category. In evaluating these thresholds the size of property, relationship of the site to surrounding land uses, and site attributes will be considered.

- a. 4.91a Maintain a continuous exchange of information on school needs and candidate sites between the City and the School District.
- b. 4.91b Plan for adjoining school/park sites where both facilities are needed to serve the same area and space is available.
- c. 4.91c Locate and design schools as contributors to neighborhood identity and pride.
- d. 4.91d Schools should be located in a pleasing environment, free from noise, smoke, dust and traffic.
- e. 4.91f Consult with Redlands Unified School District when development is proposed in the vicinity of a potential additional school site designated on the General Plan.
- f. 4.92a Support activities that enrich the cultural life of both the City and the University.
- g. 4.92b Encourage development of the campus in ways that both strengthen its ties to the community and enhance its status as a major visual focal point.
- h. 4.92c Work with the University to create needed hotel/conference facilities in Redlands.
- i. 10.60d Support and cooperate with the Redlands Unified School District and the University of Redlands.

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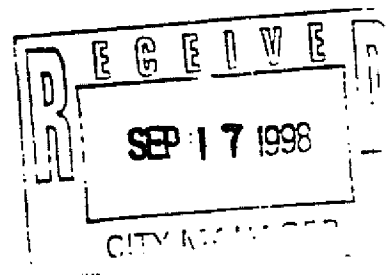
- j. 10.60g Expand library services in cooperation with the Redlands Unified School District.
- k. 10.60h Coordinate and assist in the environmental education program that teaches about recycling, hazardous waste, landfills, anti-littering and water conservation.
- l. 10.60i Communicate with the Redlands Unified School District to allow for an open and effective exchange of information.

EXHIBIT "B"

COST/BENEFIT

MODEL

DRAFT



SOCIOECONOMIC ANALYSIS
Measure U Workshop
City of Redlands, California

Prepared for

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September 17, 1998

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Executive Summary of Fiscal Impact Model

DTA designed a non-project specific Socioeconomic impact model for various project land uses. A component of the Socioeconomic impact study is a fiscal impact model. DTA has extensive experience in economic impact analysis of land development projects. DTA staff have prepared numerous Fiscal Impact Reports ("FIRs") estimating the revenue and cost impacts of different land use decisions on cities, counties and special districts. FIRs have been prepared in conjunction with specific plans, environmental impact reports, incorporations and annexations, reuse studies, general plan amendments, development agreements, and general project proposals, covering different types of residential, commercial/industrial and mixed use projects.

Pursuant to the City's direction to include all General Plan land uses, DTA developed a generic impact model. The model is intended to satisfy Measure U's requirement to "determine whether the benefit of the development project to the City outweighs any direct cost to the City that may result." Development impacts can be broadly categorized as one of two types: one-time impacts or recurring impacts. One time impacts include the construction cost of public facilities and the City's one-time costs associated with inspections, plan checks and other administrative procedures, as well as the revenues which are available to pay these costs. The Fiscal Impact Model, on the other hand, focuses on ongoing or recurring fiscal impacts from the development of a Project.

Prior to the approval of a proposed project, it is essential that the City of Redlands consider the recurring fiscal impacts of the Project on the City to assure that new development in the Project can pay for the operations and maintenance services which the City will be providing to its property owners. If the recurring fiscal impact is positive, the new development will be contributing more to the City in revenues than the City is expending on its services. If the recurring fiscal impact is negative, the City will be spending more on the proposed project than it will receive in return. Under these circumstances, the City might consider mitigation measures including but not limited to Mello-Roos operations and maintenance special taxes and/or Homeowner's Associations ("HOAs") on new development to mitigate the recurring deficits. The City's ability to require mitigation of recurring operations and maintenance costs has been limited to some extent by the passage of Proposition 218 ("the Right to Vote on Taxes" Initiative) in 1996.

The cost component of these recurring fiscal impacts include the annual expenses related to the operations and maintenance of City facilities and services from 1998 through project buildout. The recurring costs included within the fiscal impact model for the City of Redlands are listed below:

Recurring Public Service Costs in Redlands

- Police Protection
- Fire Protection
- Public Works(e.g., Road Maint, Parks)
- Community Development

- Library Services
- General Government Administration
- Administrative Services/Redev.

The fiscal impact model also evaluates the revenues to be generated by proposed projects from 1998 through project buildout. The revenues evaluated in the fiscal impact model for the City of Redlands are the following:

Recurring Revenues in Redlands

- Property Taxes
- Sales and Use Taxes
- Property Transfer Taxes
- Business License Revenues
- Investment Earnings
- Per Capita Revenues
- Transient Occupancy Taxes
- Franchise Fees
- Other Licenses/Permits/Fines
- State Revenues
- Library
- Miscellaneous Other Rev.

The fiscal impact model employs two methodological approaches in evaluating the cost and revenues for the City of Redlands. The first approach is known as the *Per Capita and/or Per Unit Multiplier Method*. This method employs City-wide averages, which is a common and straight-forward approach to modeling fiscal impacts. The second approach is known as the *Case Study Method*--as it involves analysis of the specific municipal costs and revenues that will be associated with a project. DTA's model incorporates both approaches and is sufficiently flexible for numerous projects subject to Measure U requirements.

Numerous assumptions have been employed requiring inputs from both the developer and City staff. The developer will be required to provide land use information (e.g. number of homes, building square footage for non-residential land uses), proposed assessed values (e.g. sales prices for homes or value per square foot for non-residential uses), absorption of land use phased by year thru project buildout, floor-area ratios for non-residential land uses, infrastructure requirements (e.g. number of road lane miles to be maintained, number of acres of landscaping/open space/parks, etc.), and proposed sales revenues per square foot of non-residential land use. The City will provide and/or update the model to adjust to changes to the Level of Service ("LOS") of particular general fund functions (for example, number of police officers per 1,000 residents) and/or the costs associated with particular services (e.g., costs per acre for maintenance of parks/landscaping/open space/roads, indirect overhead costs, etc.). Because many of the revenues and costs in the model are driven by the adopted City budget, City staff will be required to update the model annually to remain consistent with the city-wide projection of revenues and costs for the fiscal year.

Because a fiscal impact model requires detailed information related to land use, certain land uses (namely, General Plan Amendment, Zoning Amendments, and Conditional Use Permits), are not suited for evaluation of fiscal impacts to the City. It is DTA's recommendation that these projects be exempted from Measure U's requirement to produce a cost/benefit analysis. However, most Specific Plans will be required to produce the requisite information to complete a cost benefit study through the entitlement process. It is DTA's recommendation that all projects characterized by sufficient specificity with respect to land use and infrastructure needs be required to produce an cost benefit study.

I. Introduction

A. Background

This report provides a description of the fiscal impact model prepared for the City of Redlands (the "City") pursuant to Measure U's requirements to "determine whether the benefit of the development project to the City outweighs any direct cost to the City that may result." The model is flexible as it includes all General Plan land uses for the City of Redlands, which was incorporated in 1888 and currently includes 66,100 residents. According to the City's 1998-99 Budget, the City's General Fund earned revenues of \$25,887,221, versus expenditures of \$28,225,270 for services, for a City-wide revenue to cost ratio of .91. However, a portion of current revenues exclude other departments interfund transfers for overhead expenses by the City. These interfund transfers have been included in the model to avoid overstating City expenses to the General Fund.

B. Scope and Methodology

1. Scope of Analysis

Fiscal impacts arising from a land development project can be broadly categorized as one of two types: recurring impacts or one-time impacts. Each of these broad types may, in turn, be divided into a revenue component and a cost component. For purposes of this analysis, it has been assumed that one-time revenues directly offset one-time costs. For example, one-time City plan check and inspection costs associated with construction of the Project are assumed to be offset by plan check and inspection fees collected by the City. Similarly, the City has approved a development fee program in order to fully mitigate the costs of off-site infrastructure to be utilized by residents and businesses in a proposed development project. Consequently, the fiscal impacts identified in this Fiscal Impact Model ("FIM") focus on ongoing or recurring fiscal impacts from the development of a Project on the City.

The scope of this FIM is limited to the fiscal impacts of a Project on the City itself, as opposed to other public agencies which will service the Project but have access to revenue sources not available to the City.

2. Methodological Approach

The methodology employed in estimating fiscal impacts on the City utilizes a combination of the *Case Study* and *Per Capita Multiplier* methods for revenue and cost categories. The *Case Study* approach projects fiscal impacts based on future service demand or revenue potential, determined through interviews with City staff and based on characteristics unique to the individual projects. Other fiscal impacts have been estimated using the *Per Capita Multiplier* method, which assumes that recurring costs or revenues

will result from the future projects at the same rates per person (or per dwelling unit) as currently prevail within the City. Exhibit 1 summarizes the methodological approach in a schematic diagram.

Fiscal impacts on the City have been estimated based on an analysis of the City's approved budget for fiscal year 1998-99 except where noted otherwise. All fiscal impacts are stated in constant (uninflated) 1998 dollars.¹

C. Limitations

1. Accuracy of Information

This FIM analyzes recurring revenues and costs to the City of Redlands from future developments. The model is based on estimates, assumptions and other information developed from our research, knowledge of fiscal impact analysis, and interviews with City staff, during which we were provided certain data. The sources of information and basis of the estimates are stated herein. While we believe that the sources of information are reliable, David Taussig & Associates, Inc. (DTA) does not express an opinion on the accuracy of such information. The analysis of fiscal impacts contained in the model is not considered to be a "financial forecast" or a "financial projection" as technically defined by the American Institute on Certified Public Accountants. The word "projection" used alone within this report relates to broad expectations of future events or market conditions. The analysis is based on estimates and assumptions that are inherently subject to uncertainty and variation depending on evolving events. Some assumptions inevitably will not materialize and unanticipated events and circumstances may occur; therefore, the actual results achieved may vary from the projections. Further, no effort has been made to determine the possible effect of pending or future federal, state or local legislation on future projects subject to Measure U.

2. Impact of Local Market Conditions on FIM Results

Retail development cannot generate new business or create new buying power; it can only attract customers from existing businesses, fulfill an unmet need, or capture the increase in purchasing power that accrues with population growth.² New retail development can redistribute business outlets and consumer patronage, but generally cannot create new consumers, except as noted in the discussion of the "gravity model" below. Retail sales must come from the purchasing power of the existing population or from future populations or both.

¹ Note that departmental budgets have been analyzed and have included the impacts of department specific revenues. Consequently, the General Fund costs analyzed in the fiscal impact model represent the net unfunded costs borne by the City.

² Shopping Center Handbook, Second Edition. Urban Land Institute, 1985.

Consequently, prior to population growth, retail sales may be achieved by diverting existing purchasing power from existing merchants to other project Plan retailers. If this is the case, a portion of the sales taxes indicated in this model may not represent net increases in revenue, but rather the diversion of existing revenues. At some point in time, however, new population growth by itself may have the purchasing power to sustain future retail development.

On the other hand, retail sales from a future project may represent net increases to existing sales. This would be the case if there currently is retail sales leakage in the City to other areas, such as San Bernardino. Retail sales leakage is the difference between total actual and total potential retail expenditures by area residents within their community trade area. Causes for leakage are many, including availability and variety of merchandise, store quality and price levels, and convenience and access patterns. DTA's preliminary trade area analysis indicated that Redlands is experiencing trade area leakage. If leakage could be eliminated, additional retail space could be absorbed without affecting existing merchants and therefore existing sales taxes.

Evaluations regarding the structure of retail market areas are based principally on what is termed the "gravity model."³ Essentially, the gravity model suggests that the relative volume of purchases by consumers at a store, and the frequency of trips (or attraction) to a store, are functions that equate directly to the size of the store (or shopping center) and inversely to the distance (in terms of driving time) between the store and the consumer.⁴

The gravity model predicts the following results:

1. New retail centers will serve an expanded trade area (i.e., more people from areas surrounding Redlands will shop at them); and
2. Attraction to the centers from within Redlands will intensify (i.e., the leakage of retail sales to areas outside Redlands will be reduced).

As the trade area expands and leakage is reduced, the City of Redlands should experience the same or even a higher level of sales. As long as supply does not outstrip demand, affected sales should bounce back quickly to the same level as before new retail developed within Redlands and should increase as a result of the expansion of the trade area. The net effect in both instances is that sales volume within the City is increased. --

The gravity model describes the advantages of increasing retail density to an optimal level of supply/demand equilibrium. Until the expanded trade area reaches this point of equilibrium, there should be strong motivation for

³ Kenneth Leventhal & Company, Shopping at the Rose, City of Oxnard, August, 1991.

⁴ Ibid.

developers to capitalize on the synergistic effects of adding retail space to the City.

II. Land Use Description

A. Land Uses

The model incorporates the land uses in the City of Redland's General Plan. These land uses include residential (rural living, very-low-density, low-medium-density, medium-density, high density) and non-residential (office, commercial, commercial/industrial, light industrial, public/institutional, parks/golf courses, agriculture, flood/control, and recreational) uses.

B. Project Valuation

Residential home prices are expected to vary depending on the size and location of each home in a Project. Similarly, non-residential valuations will vary depending on type of land use and location. Consequently, the project proponent (developer) will be required to provide the City with proposed sales prices and valuations for the project.

C. Public Infrastructure

Development of future projects may entail/require the construction of roadways (including curbs, gutters, sidewalks and street lights), landscaping, medians/parkways, parks, and traffic lights, and may include natural open space and street lights.

Because each project will have unique infrastructure needs, the model treats the actual infrastructure requirements as a variable input to be provided by the developer (consistent with the City's requirements).

Because enterprise funds by definition operate on a cost recovery basis, the model assumes that the costs of providing water and sewer service will have no impact on the City's General Fund.

D. Land Use and Infrastructure Phasing

While most infrastructure facilities are related to site improvements required prior to actual construction of structures, all infrastructure phasing is based on the rate of absorption of the development. Since the FIR focuses on recurring costs and revenues, this phasing assumption may not be consistent with the actual dedication of the improvements to the City and therefore may over/(under) state costs. Note that the model allows for overriding the assumptions via manual input.

E. Demographics

A Project's detached dwelling units are projected to generate a total population at buildout. This projection is based on the current population (the City-wide average of 2.737 persons per household identified by the California Department of Finance

as of January 1, 1998.) These demographic assumptions affect the fiscal impact model, as all of the recurring costs and revenue projections which are based on analyses of per capita data are dependent on population estimates (see Tables 1 in Appendix A and the three tables in Appendix B).

Non-residential land uses also use a multiplier approach based on an "equivalent dwelling unit" (EDU) concept. Based on the non-residential build out land use acreages and Floor Area Ratios as disclosed in the Redlands General Plan and the assumption that a typical home in Redlands consists of approximately 1,900 square feet, a non-residential acre is treated as equivalent to 9.0 dwelling units for purposes of revenue/cost multipliers.

III. Recurring Fiscal Impacts: City of Redlands

This section identifies each of the recurring revenue and cost impacts to the City General Fund arising from development of the future Project. It also discusses the methodology used in projecting these impacts. Detailed numerical analysis of the impacts discussed below are contained in Tables 1 through 9 in Appendix A.

A. Analysis of Recurring Revenues

1. Property Taxes

(a) Secured Roll

The County Auditor-Controller identifies property tax rates as a percentage of total assessed valuation by Tax Rate Area ("TRA") and AB 8 apportionment factors. These apportionment factors must then be reduced slightly to account for the state-mandated property tax shift to the Educational Revenue Augmentation Fund ("ERAF"). The model conservatively assumes that property tax losses to the ERAF will continue in the future. For flexibility, the model assumes that the city-wide average of 20% of the 1% Proposition 13 *ad valorem* tax rate is passed thru to the City of Redlands. Note that all valuation assumptions are variable inputs necessitating input from the developer.

(b) Property Taxes -Unsecured Roll

Unsecured property taxes are levied on tangible personal property that is not secured by real estate. Examples of unsecured property include trade fixtures (e.g., manufacturing equipment and computers), as well as airplanes, boats, and mobile homes on leased land. Tax rates for unsecured property in a given fiscal year are the same as tax rates for secured property in the preceding fiscal year.

Unsecured property values are assumed in the FIM to average 2.75 percent of secured value for residential land uses and 10 percent for non-residential land uses.

2. Indirect and Direct Sales Taxes

The fiscal impact model has also quantified indirect sales tax revenues created from purchases by project residents from businesses located within the City. The sales tax dollar capture rate for residential development in a typical city with balanced residential and commercial uses is generally 50% or greater. The model conservatively assumes an average household income (based on a home price-to-income ratio of four-to-one), a 25% taxable expenditure rate, and a 50% City capture rate.

In addition to sales tax revenues indirectly generated by residential development, certain non-residential uses will produce additional direct sales tax revenues. Sales tax generation for non-residential land uses must be provided by the developer based on the actual type of commercial land use.

For illustrative purposes, DTA examined the sales performance for a neighborhood shopping center, which contains a broad mix of retailers. DTA's figures are based on studies conducted and published by the Urban Land Institute (the "ULI") in its publication entitled Dollars & Cents of Shopping Centers: 1997. The median taxable sales performance figure for a neighborhood shopping center in the West is \$212 per square foot per year. (DTA has seen annual sales per square foot range from \$140 to \$200+ for shopping centers in Southern California. On the higher end, "power centers" can achieve annual sales of \$275+ per square foot.) Non-retail establishments also generate some sales tax revenue, as well as significant California use tax revenue from property purchased outside the state. Based on previous studies in Southern California, DTA has found taxable sales to range from \$10 to \$25 per square foot for industrial space, office and warehouse land uses. As another example, the City of Irvine's fiscal model projects sales per square foot of \$19 for business parks. These amounts are presented to the City as guidelines for evaluating developer's assumptions regarding taxable sales.

Sales taxes to the City are projected at one percent of retail sales.

3. Property Transfer Tax

The property transfer tax applies to all sales of real property, and is shared by both the City and the County at a rate of \$0.55 per \$1,000 of sale or resale value, excluding assumed liens or encumbrances.

This FIM utilizes annual residential turnover rates of 10 percent for residential properties (which is slightly below the State average of one sale every seven years) and one percent for non-residential properties.

4. Business License Taxes

The City business license tax is a sales based tax. The standard tax is \$12.00 per establishment, for the first \$5,000 in gross sales plus an additional \$3 for each additional \$5,000 increment in gross sales. Gross sales are assumed to be comparable to the proposed sales projections used for sales tax estimates.

5. Franchise Fees

Franchise fees are levied on privately-owned firms providing utilities and other services to City residents and businesses, based on the gross revenues generated by these services. Franchise fees accruing to the City from the Project have been estimated based input from the City Finance Department

and the purveyors of these services (cable, gas, electricity). The model allows for adjustments to the assumptions.

6. Transient Occupancy Taxes

The model also includes a section addressing transient occupancy taxes in the event that a project proposes a hotel/motel land use. The developer will be required to provide information on the proposed average billing rate, vacancy rate, and number of rooms.

7. Revenues from Other Agencies (Motor Vehicle In-lieu Taxes)

Motor vehicle license fees or in-lieu taxes are collected annually by the State Department of Motor Vehicles at the time a vehicle is registered. These revenues are distributed to cities and counties largely on the basis of population. The model estimates these revenues by multiplying the City's current \$40.39 per capita factor by the projected Project population. Note that these revenues are being reduced in future years thru the state appropriation process.

8. Other Revenues

Other revenues include fees collected by various City agencies, including Community Development Services (e.g., planning, building and safety, code enforcement), Community Services and Public Works, as well as licensing fees, fines and penalties, and miscellaneous revenue sources listed in Appendix B. As mentioned previously, the Indirect Costs for administration and overhead currently supported by development fees, special financing districts which will ultimately be phased out, and other "temporary" sources of revenue which are dependent on new development were all eliminated as potential sources of income to the City from the Project. In addition, some of these revenues have been "netted" out from the costs of specific departments. For these departments, a net cost approach is being employed.

9. Investment Earnings

Investment earnings have been projected for the City using the *Case Study* method. A conservative annual effective reinvestment rate of 2.5% has been employed in the revenue analysis.

B. Analysis of Recurring Costs

1. Police Protection Costs

Police services are provided by the City Police Department. Development of future projects is expected to increase demand for police services by increasing the number of calls for assistance, thereby necessitating the hiring of a portion of an additional officer. Based on discussions with the City, it was determined that the *Case Study* method would most accurately reflect the

was determined that the *Case Study* method would most accurately reflect the level of police service required for the Project. In 1998-99, the City expended \$73,008 per officer on police services (including benefits).

For residential land uses, the Police Department indicates a 1.3 Officer per 1,000 residents is appropriate.

For non-residential land uses the department recommends a rate of \$1,069 per retail acre.

2. Fire Protection Costs

The Redlands Fire Department states that fire service costs vary by density. For residential land uses the department recommended a factor of \$225 per acre for low density residential land uses, \$451 per acre for medium density, and \$901 per acre for high density land uses.

For non-residential land uses, a factor of \$535 per acre is being employed.

3. Public Works

Infrastructure costs are based on the current levels of service as provided by the Redlands Public Works Department. These costs are based on the following factors: \$5,000 per lane mile for road pavement maintenance, \$9 per curb mile for street maintenance, \$5,560 for traffic signal maintenance per intersection, \$12,500 per acre for landscape maintenance, \$7,000 per acre for park maintenance, \$125 per light for street lights, \$125 per acre for open/space maintenance, and \$500 per lineal mile for trail maintenance. In addition, an overhead factor has been added for public works of 13.50 percent. Note that the developer will be required to provide the amounts of infrastructure (e.g., number of lane miles of roads, number of acres of parks, number of street lights, etc.) that will be publicly maintained.

4. City General Government and Overhead Costs

General government costs include program or departmental costs associated with the City Council, City Manager, City Clerk, City Finance Director, City Treasurer, City Attorney, and other overhead costs (see Table A-6). The initial costs of establishing these services are generally greater than the incremental costs involved in expanding these services, due to economies of scale (e.g., as a City grows larger, its costs associated with the city attorney, city manager, city administrative facilities, city council expenses, etc. do not grow as quickly as its population). DTA analyzed the City's 1998-99 budget to calculate the ratio between general government and net overhead costs to direct City costs (after deducting department specific revenues). As a result, DTA assumed the Project would incur additional general government and overhead costs in proportion to one-half the ratio of current overhead as a

percentage of direct costs, or 14.87 percent of direct Project costs (See Table 6).

5. Police-Human Services Costs

The City also provides various services related to park and recreation services, housing, volunteer services, emergency preparedness, neighborhood services, etc. The 1998-99 *Per Capita Multiplier* is \$11.04.

6. Community Development Costs

This department is responsible for ensuring that proposed development within the City conforms to all applicable laws and regulations embodied in the state and local codes. The *Per Capita Multiplier* represents the unfunded portion of departmental costs (net of fees and various permit revenues). According to the 1998-99 City budget, the per capita cost was \$1.79.

7. Library Costs

Library services are provided by the Redlands Library Department. The fiscal impact model assumes that the costs of providing these services are \$14.16 per capita on the City's General Fund.

C. Net Recurring Impacts

Based on the assumptions in the model and the inputs provided by the developer and the City, the net fiscal impact of individual projects can be determined. Note that in general, non-residential projects will be positive whereas residential projects will be slightly negative. However, individual circumstances can vary depending on numerous factors. Therefore, the model should be treated as an analytical tool that attempts to estimate the cost-benefits of a project to the City of Redlands.

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Appendix A

Fiscal Impact Model

**TABLE 1
CITY OF REDLANDS
LAND USE SUMMARY: RESIDENTIAL AND COMMERCIAL
FISCAL IMPACT ANALYSIS**

LAND USE	YEAR 1 1991	YEAR 2 1999	YEAR 3 2000	YEAR 4 2001	YEAR 5 2002	YEAR 6 2003	YEAR 7 2004	YEAR 8 2005	YEAR 9 2006	YEAR 10 2007	TOTAL
RESIDENTIAL UNITS											
RURAL LIVING (0.2 - 0.4 du/acre)	0	0	0	0	0	0	0	0	0	0	C
VERY-LOW-DENSITY RESIDENTIAL (0 - 2.7 du/acre)	0	0	0	0	0	0	0	0	0	0	C
LOW-DENSITY RESIDENTIAL (0 - 6.0 du/acre)	0	0	0	0	0	0	0	0	0	0	C
LOW-MEDIUM-DENSITY RESIDENTIAL (0 - 8.0 du/acre)	0	0	0	0	0	0	0	0	0	0	C
MEDIUM-DENSITY RESIDENTIAL (0 - 15.0 du/acre)	0	0	0	0	0	0	0	0	0	0	C
HIGH DENSITY (0 - 27.0 du/acre)	0	0	0	0	0	0	0	0	0	0	C
TOTAL, RESIDENTIAL UNITS	0	0	0	0	0	0	0	0	0	0	C
CUMULATIVE, RESIDENTIAL UNITS	0	0	0	0	0	0	0	0	0	0	NA
PROJECT RESIDENTS #1											
RURAL LIVING (0.4 - 0.2 du/acre)	0	0	0	0	0	0	0	0	0	0	0
VERY-LOW-DENSITY RESIDENTIAL (0 - 2.7 du/acre)	0	0	0	0	0	0	0	0	0	0	C
LOW-DENSITY RESIDENTIAL (0 - 6.0 du/acre)	0	0	0	0	0	0	0	0	0	0	C
LOW-MEDIUM-DENSITY RESIDENTIAL (0 - 8.0 du/acre)	0	0	0	0	0	0	0	0	0	0	C
MEDIUM-DENSITY RESIDENTIAL (0 - 15.0 du/acre)	0	0	0	0	0	0	0	0	0	0	C
HIGH DENSITY (0 - 27 du/acre)	0	0	0	0	0	0	0	0	0	0	C
TOTAL, PROJECT RESIDENTS	0	0	0	0	0	0	0	0	0	0	NA
CUMULATIVE, PROJECT RESIDENTS	0	0	0	0	0	0	0	0	0	0	NA
CUMULATIVE PROJECT ACREAGE #2											
RURAL LIVING (0.4 - 0.2 du/acre)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
VERY-LOW-DENSITY RESIDENTIAL (0 - 2.7 du/acre)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
LOW-DENSITY RESIDENTIAL (0 - 6.0 du/acre)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
LOW-MEDIUM-DENSITY RESIDENTIAL (0 - 8.0 du/acre)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
MEDIUM-DENSITY RESIDENTIAL (0 - 15.0 du/acre)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
HIGH DENSITY (0 - 27 du/acre)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
CUMULATIVE, PROJECT ACREAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NA
LAND NON-RESIDENTIAL ACRES, ANNUAL #3											
OFFICE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
COMMERCIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
COMMERCIAL/INDUSTRIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LIGHT INDUSTRIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PUBLIC/INSTITUTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PARKS/GOLF COURSES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FLOOD CONTROL/CONSTRUCTION AGGREGATES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RECREATIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ANNUAL TOTAL, NON-RESIDENTIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND NON-RESIDENTIAL ACRES, CUMULATIVE											
OFFICE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
COMMERCIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
COMMERCIAL/INDUSTRIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
LIGHT INDUSTRIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
PUBLIC/INSTITUTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
PARKS/GOLF COURSES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
FLOOD CONTROL/CONSTRUCTION AGGREGATES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
RECREATIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
CUMULATIVE TOTAL, NON-RESIDENTIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
LAND NON-RESIDENTIAL EDU'S, CUMULATIVE #4											
OFFICE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
COMMERCIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
COMMERCIAL/INDUSTRIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
LIGHT INDUSTRIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
PUBLIC/INSTITUTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
PARKS/GOLF COURSES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
AGRICULTURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
FLOOD CONTROL/CONSTRUCTION AGGREGATES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
RECREATIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
CUMULATIVE TOTAL, NON-RESIDENTIAL EDU'S	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
BUILDING NON-RESIDENTIAL SQ.FT., ANNUAL											
OFFICE	0	0	0	0	0	0	0	0	0	0	0
COMMERCIAL	0	0	0	0	0	0	0	0	0	0	0
COMMERCIAL/INDUSTRIAL	0	0	0	0	0	0	0	0	0	0	0
LIGHT INDUSTRIAL	0	0	0	0	0	0	0	0	0	0	0
PUBLIC/INSTITUTIONAL	0	0	0	0	0	0	0	0	0	0	0
PARKS/GOLF COURSES	0	0	0	0	0	0	0	0	0	0	0
AGRICULTURE	0	0	0	0	0	0	0	0	0	0	0
FLOOD CONTROL/CONSTRUCTION AGGREGATES	0	0	0	0	0	0	0	0	0	0	0
RECREATIONAL	0	0	0	0	0	0	0	0	0	0	0
ANNUAL TOTAL, NON-RESIDENTIAL	0	0	0	0	0	0	0	0	0	0	0
BUILDING NON-RESIDENTIAL SQ.FT., CUMULATIVE											
OFFICE	0	0	0	0	0	0	0	0	0	0	N
COMMERCIAL	0	0	0	0	0	0	0	0	0	0	N
COMMERCIAL/INDUSTRIAL	0	0	0	0	0	0	0	0	0	0	N
LIGHT INDUSTRIAL	0	0	0	0	0	0	0	0	0	0	N
PUBLIC/INSTITUTIONAL	0	0	0	0	0	0	0	0	0	0	N
PARKS/GOLF COURSES	0	0	0	0	0	0	0	0	0	0	N
AGRICULTURE	0	0	0	0	0	0	0	0	0	0	N
FLOOD CONTROL/CONSTRUCTION AGGREGATES	0	0	0	0	0	0	0	0	0	0	N
RECREATIONAL	0	0	0	0	0	0	0	0	0	0	N
CUMULATIVE TOTAL, NON-RESIDENTIAL	0	0	0	0	0	0	0	0	0	0	N

SHADED CELLS ARE VARIABLE ASSUMPTIONS OR INPUTS UNIQUE TO THE PROJECT.

NOTES

1. Average number of residents per Dwelling Unit ("DU") provided by the California Department of Finance
Residents per DU = 2.737

2. Assumes residential acreage per unit of the following
Rural Living (less than 0.2 - 0.4 du/acre) 3.33
Very-Low-Density Residential (0 - 2.7 du/acre) 0.80
Low-Density Residential (0 - 6.0 du/acre) 0.33
Low-Medium-Density Residential (0 - 8.0 du/acre) 0.25
Medium-Density Residential (0 - 15.0 du/acre) 0.13
High Density (0 - 27.0 du/acre) 0.07

3. Assumes average non-residential site coverage of the following (based on the General Plan):

Office	40%
Commercial	30%
Commercial/Industrial	35%
Light Industrial	45%
Public/Institutional	0%
Parks/Golf Courses	0%
Agriculture	0%
Flood Control/Construction Aggregates	0%
Recreational	35%

4. Assumes non-residential equivalent dwelling units of the following
EDUs per acre 8.0

GENERAL PLAN BUILDOUT	PROJ. SQ FT	F.A.R.	Projected Average
COMMERCIAL	8,946,390	0.30	661.83
OFFICE	19,046,000	0.40	576.79
INDUSTRIAL	23,861,380	0.45	1,366.87
	46,234,640		2,365.40

*As depicted in the General Plan:

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**TABLE 2
CITY OF REDLANDS
CASE STUDY REVENUES: PROPERTY TAXES
FISCAL IMPACT ANALYSIS**

ASSESSED VALUATION ASSUMPTIONS		SECURED PROPERTY TAX ASSUMPTIONS		UNSECURED PROPERTY TAX ASSUMPTIONS								
RESIDENTIAL RURAL LIVING ASSESSED VALUE \$0 VERY LOW-DENSITY ASSESSED VALUE \$0 LOW-DENSITY ASSESSED VALUE \$0 LOW-MEDIUM-DENSITY ASSESSED VALUE \$0 MEDIUM-DENSITY ASSESSED VALUE \$0 HIGH-DENSITY ASSESSED VALUE \$0 NON-RESIDENTIAL OFFICE ASSESSED VALUE \$0.00 COMMERCIAL ASSESSED VALUE \$0.00 COMMERCIAL/INDUSTRIAL ASSESSED VALUE \$0.00 LIGHT INDUSTRIAL ASSESSED VALUE \$0.00 PUBLIC/INSTITUTIONAL ASSESSED VALUE \$0.00 PARKS/GOLF COURSES ASSESSED VALUE \$0.00 AGRICULTURE ASSESSED VALUE \$0.00 FLOOD CONTROL ASSESSED VALUE \$0.00 RECREATIONAL ASSESSED VALUE \$0.00		NET APPORTIONMENT FACTORS AS A FRACTION OF 1.0% TAX RATE PROPERTY TAXES PASSED THROUGH TO CITY (1) 20.00%		RESIDENTIAL UNSECURED TAXES AS A % OF SECURED 7.75% NON-RESIDENTIAL UNSECURED TAXES AS A % OF SECURED 10.00%								
<small>1. Based on amount decreed in the adopted 1999-00 budget</small>												
FISCAL YEAR	(in \$1,000)	and of	YEAR 1 1998	YEAR 2 1999	YEAR 3 2000	YEAR 4 2001	YEAR 5 2002	YEAR 6 2003	YEAR 7 2004	YEAR 8 2005	YEAR 9 2006	YEAR 10 2007
SECURED ASSESSED VALUE CALCULATION:												
ANNUAL ASSESSED VALUES (YEARLY INCREASE)												
RESIDENTIAL												
RURAL LIVING			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VERY LOW-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOW-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOW-MEDIUM-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDIUM-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIGH-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL												
OFFICE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL/INDUSTRIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIGHT INDUSTRIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC/INSTITUTIONAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKS/GOLF COURSES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AGRICULTURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FLOOD CONTROL/CONSTRUCTION AGGREGATES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATIONAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL YEARLY VALUATION INCREASE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CUMULATIVE ASSESSED VALUES												
RESIDENTIAL												
RURAL LIVING			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VERY LOW-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOW-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOW-MEDIUM-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDIUM-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIGH-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL												
OFFICE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL/INDUSTRIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIGHT INDUSTRIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC/INSTITUTIONAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKS/GOLF COURSES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AGRICULTURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FLOOD CONTROL/CONSTRUCTION AGGREGATES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATIONAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CUMULATIVE ASSESSED VALUE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SECURED PROPERTY TAX REVENUE CALCULATION:												
CITY OF REDLANDS												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL SECURED TAX REVENUES TO CITY			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNSECURED PROPERTY TAX REVENUE CALCULATION:												
CITY OF REDLANDS												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL UNSECURED TAX REVENUES TO CITY			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROPERTY TAXES TO CITY			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SHADED CELLS ARE VARIABLE ASSUMPTIONS OR INPUTS UNIQUE TO THE PROJECT.

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**TABLE 3
CITY OF REDLANDS
CASE STUDY: SALES TAXES AND PROPERTY TRANSFER TAXES
FISCAL IMPACT ANALYSIS**

RESIDENTIAL INDIRECT SALES TAX GENERATION ASSUMPTIONS

AVERAGE HOUSEHOLD INCOME ASSUMPTIONS:

\$0
\$0
\$0
\$0
25.0%
50.0%

WEIGHTED AVERAGE RESIDENTIAL PRICE
AVERAGE RESIDENTIAL MORTGAGE (20% DOWN)
ANNUAL MORTGAGE PAYMENTS @ 8.91% @ 30 YEARS
AVG. HOUSEHOLD INCOME (4:1 INCOME/PAYMENT RATIO)
RETAIL TAXABLE EXPENDITURE (% OF INCOME)
PROJECT RESIDENTS: PURCHASES OUTSIDE PROJECT
AND WITHIN INCORPORATED CITY:

BUSINESS DIRECT SALES & USE TAX GENERATION ASSUMPTIONS

SALES TAXES PASSED THROUGH TO CITY, APPLIED TO COSTS, IN
MEASURE T TAXES PASSED THROUGH TO TRANSIT AUTHORITY

1.00%
0.00%
0.00%

LOCAL TRANSPORTATION SALES TAXES
PROJECT RETAIL TAXABLE SALES PER SQ. FT.

\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00

OFFICE
COMMERCIAL
COMMERCIAL/INDUSTRIAL
LIGHT INDUSTRIAL
PUBLIC/INSTITUTIONAL
PARKS/GOLF COURSES
AGRICULTURE
FLOOD CONTROL/CONSTRUCTION AGGREGATES
RECREATIONAL

PROPERTY TRANSFER TAX ASSUMPTIONS

RESIDENTIAL PROPERTY TURNOVER RATE
BUS & COM. PROPERTY TURNOVER RATE
TRANSFER TAX AS A % OF RESALE DOLLAR
PROPERTY TRANSFER TAX PASSED THROUGH TO CITY

10.00%
1.00%
0.11%
50.00%

1. Based on amount passed through to city in the adopted 1997-98 budget.

FISCAL YEAR	end of:									
	1999	2000	2001	2002	2003	2004	2005	2006	2007	
SALES & USE TAX REVENUE CALCULATION (CUMULATIVE):										
INDIRECT SALES TAX GENERATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL TAXABLE EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TAXABLE PURCHASES WITHIN COUNTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL SALES TAX GENERATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIRECT SALES TAX GENERATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL/INDUSTRIAL TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIGHT INDUSTRIAL TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC/INSTITUTIONAL TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKS/GOLF COURSES TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AGRICULTURE TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FLOOD CONTROL/CONSTRUCTION AGGREGATES TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATIONAL TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT TAXABLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT SALES TAX GENERATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT SALES & USE TAX REVENUES, APPLIED TO COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL MEASURE T SALES TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL MEASURE T SALES TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL LOCAL TRANSPORTATION SALES TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL LOCAL TRANSPORTATION SALES TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT SALES & USE TAX REVENUES, FOR TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY TRANSFER TAX CALCULATION (CUMULATIVE):										
RESIDENTIAL PROPERTY TRANSFER TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL PROPERTY TRANSFER TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ANNUAL PROPERTY TRANSFER TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SHADED CELLS ARE VARIABLE ASSUMPTIONS OR INPUTS UNIQUE TO THE PROJECT.

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TABLE 4
CITY OF REDLANDS
BUSINESS LICENSE FEE, T.O.T. REVENUES
FISCAL IMPACT ANALYSIS

ELECTRICITY FRANCHISE FEES	
AVERAGE YEARLY BILLING AMOUNT PER DU /1	\$0.00
% PASSED THROUGH TO CITY /1	1.00%
TYPICAL ELECTRICITY FRANCHISE FEE PER DU TO CITY	\$0.00

1 Based on consultant's experience

CABLE FRANCHISE FEES	
AVERAGE YEARLY BILLING AMOUNT PER DU /1	\$0.00
PENETRATION RATE /1	70.00%
% PASSED THROUGH TO CITY /1	5.00%
TYPICAL CABLE FRANCHISE FEE PER DU TO CITY	\$0.00

1 Based on consultant's experience

TRANSIENT OCCUPANCY TAX /1	
NUMBER OF AVAILABLE HOTEL ROOMS	0
OCCUPANCY RATE	0.00%
AVERAGE BILLING RATE PER ROOM	\$0.00
% PASSED THROUGH TO CITY	10.00%
AVERAGE YEARLY OCCUPANCY REVENUES TO CITY	\$0.00

1 Based on consultant's experience

GAS FRANCHISE FEES	
AVERAGE YEARLY BILLING AMOUNT PER DU /1	\$0.00
% PASSED THROUGH TO CITY /1	1.00%
TYPICAL GAS FRANCHISE FEE PER DU TO CITY	\$0.00

1 Based on consultant's experience

FISCAL YEAR	(\$ x 1,000)	and of	YEAR 1 1999	YEAR 2 1999	YEAR 3 2000	YEAR 4 2001	YEAR 5 2002	YEAR 6 2003	YEAR 7 2004	YEAR 8 2005	YEAR 9 2006	YEAR 10 2007
BUSINESS LICENSE FEE REVENUE												
RESIDENTIAL			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
RURAL LIVING			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INDUSTRIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKS/GOLF COURSES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AGRICULTURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FLOOD CONTROL/CONSTRUCTION AGGREGATES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATIONAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUSINESS LICENSE FEE REVENUE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRANCHISE FEE REVENUE												
RESIDENTIAL CABLE FRANCHISE FEES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL CABLE FRANCHISE FEES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL GAS FRANCHISE FEES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL GAS FRANCHISE FEES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL ELECTRICITY FRANCHISE FEES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL ELECTRICITY FRANCHISE FEES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FRANCHISE FEE REVENUE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSIENT OCCUPANCY TAX REVENUE												
TOTAL TRANSIENT OCCUPANCY TAX REVENUE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SHADED CELLS ARE VARIABLE ASSUMPTIONS OR INPUTS UNIQUE TO THE PROJECT.

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FISCAL YEAR	(\$s ±1,000)	end of	YEAR 1 1998	YEAR 2 1999	YEAR 3 2000	YEAR 4 2001	YEAR 5 2002	YEAR 6 2003	YEAR 7 2004	YEAR 8 2005	YEAR 9 2006	YEAR 10 2007
PER CAPITA REVENUES												
POLICE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, POLICE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POLICE-ANIMAL CONTROL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, POLICE-ANIMAL CONTROL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, RECREATION			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERFUND CHARGES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, INTERFUND CHARGES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVESTMENT INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, INVESTMENT INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RENTAL INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, RENTAL INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DONATIONS/CONTRIBUTIONS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, DONATIONS/CONTRIBUTIONS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, OTHER REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESIDENTIAL PER CAPITA REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-RESIDENTIAL PER CAPITA REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PER CAPITA REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESIDENTIAL CASE STUDY REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-RESIDENTIAL CASE STUDY REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CASE STUDY REVENUES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL REV AVAILABLE FOR INV. INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL REV AVAILABLE FOR INV. INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES AVAILABLE FOR INVESTMENT INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RESIDENTIAL INVESTMENT INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL INVESTMENT INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INVESTMENT INCOME			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SHADED CELLS ARE VARIABLE ASSUMPTIONS OR INPUTS UNIQUE TO THE PROJECT.

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**TABLE 4
CITY OF BETHLEHEM
FIRE DEPARTMENT, FIRE DEPARTMENT, PUBLIC WORKS & PER CAPITA COSTS
SCALE IMPACT ANALYSIS**

RESIDENTIAL POLICE DEPARTMENT COSTS	
PER OFFICER	13,000
PER 1,000 RESIDENTS	13,000
PER 1,000 OFFICERS	13,000
PER 1,000 RESIDENTS	13,000
PER 1,000 OFFICERS	13,000
PER 1,000 RESIDENTS	13,000

Based on 1987-1988 salary schedule in the City of Bethlehem, Public Department
Based on average salary schedule in the City of Bethlehem, 1987-88 Budget

NON-RESIDENTIAL POLICE DEPARTMENT COSTS	
PER OFFICE BLDG SF	13,000
PER COMMERCIAL ACRE	13,000
PER INDUSTRIAL ACRE	13,000
PER INSTITUTIONAL BLDG SF	13,000
PER PARASCHOOL COURSE ACRE	13,000
PER AGRICULTURE ACRE	13,000
PER RECREATIONAL ACRE	13,000

Nominary values based on estimated police costs associated
with minimum salaries per the City of Bethlehem Police Department

RESIDENTIAL FIRE DEPARTMENT COSTS	
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00

Based on the City of Bethlehem 1987-88 Budget
Based on minimum salaries per the Bethlehem Fire Department

NON-RESIDENTIAL FIRE DEPARTMENT COSTS	
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00
PER 1,000 ACRE	1225.00

Based on the City of Bethlehem 1987-88 Budget
Based on minimum salaries per the Bethlehem Fire Department

PUBLIC INFRASTRUCTURE REQUIREMENTS	
TRAFFIC SIGNALS	80
TRAFFIC SIGNALS	80
TRAFFIC SIGNALS	80
TRAFFIC SIGNALS	80
TRAFFIC SIGNALS	80
TRAFFIC SIGNALS	80

1. This structure should include per capita investment facilities

PUBLIC WORKS MAINTENANCE COSTS	
PAVEMENT MAINTENANCE PER LINEAL FOOT	13,000
PAVEMENT MAINTENANCE PER LINEAL FOOT	13,000
PAVEMENT MAINTENANCE PER LINEAL FOOT	13,000
PAVEMENT MAINTENANCE PER LINEAL FOOT	13,000
PAVEMENT MAINTENANCE PER LINEAL FOOT	13,000
PAVEMENT MAINTENANCE PER LINEAL FOOT	13,000

1. Based on minimum salaries with the City of Bethlehem Public Works Department
2. Based on minimum salaries per the City of Bethlehem Fire Department

CITY GENERAL GOVERNMENT COSTS	
CITY CLERK	37,864
CITY CLERK	37,864
CITY CLERK	37,864
CITY CLERK	37,864
CITY CLERK	37,864
CITY CLERK	37,864

Costs have been reduced to reflect department specific amounts

CITY GENERAL GOVERNMENT COSTS CONTINUED	
TOTAL CITY OPERATING BUDGET	1,817,000
TELEPHONE SERVICE, TRAILS AND CAPITAL IMPROVEMENT	77.1%
OVERHEAD AS A % OF OPERATING BUDGET	79.1%
OVERHEAD AS A % OF DIRECT COSTS	8.0%
OVERHEAD BY DEFINITION CAUSING NO COST	14.81%
OTHER NET COSTS (PER CAPITA AND OTHER)	11.04
POLICE - HUMAN SERVICES	11.18
COMMUNITY DEVELOPMENT	11.18
LIBRARY	11.18

1. See Appendix for calculation of per capita multipliers
2. Costs of Planning and Building and Safety components

FISCAL YEAR	(5s x1,000)	end of	YEAR 1 1998	YEAR 2 1999	YEAR 3 2000	YEAR 4 2001	YEAR 5 2002	YEAR 6 2003	YEAR 7 2004	YEAR 8 2005	YEAR 9 2006	YEAR 10 2007
CITY DIRECT COSTS												
POLICE DEPARTMENT COSTS												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMERCIAL/INDUSTRIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIGHT INDUSTRIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC/INSTITUTIONAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKS/GOLF COURSES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AGRICULTURAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FLOOD CONTROL/CONSTRUCTION AGGREGATES			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATIONAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POLICE DEPARTMENT COSTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FIRE DEPARTMENT COSTS												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RURAL LIVING			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VERY-LOW-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOW-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LOW-MEDIUM-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDIUM-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIGH-DENSITY RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESIDENTIAL FIRE DEPARTMENT COSTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE DEPARTMENT COSTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS COSTS												
PAVEMENT MAINTENANCE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STREET SWEEPING			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAFFIC SIGNAL OPERATION			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LANDSCAPE MAINTENANCE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARK MAINTENANCE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STREET LIGHT MAINTENANCE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPEN SPACE MAINTENANCE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAIL MAINTENANCE			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS ADMINISTRATIVE OVERHEAD			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS COSTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POLICE - HUMAN SERVICES												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ADMINISTRATIVE SERVICES / REDEVELOPMENT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNITY DEVELOPMENT												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY DEVELOPMENT			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIBRARY												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL LIBRARY			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY DIRECT COSTS												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CITY DIRECT COSTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY GENERAL GOVERNMENT COSTS												
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CITY GENERAL GOVERNMENT COSTS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SHADED CELLS ARE VARIABLE ASSUMPTIONS OR INPUTS UNIQUE TO THE PROJECT.

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**TABLE 7
CITY OF REDLANDS
FISCAL IMPACT ANALYSIS DETAILED SUMMARY**

FISCAL YEAR	(\$ x 1,000)	and of	YEAR 1 1998	YEAR 2 1999	YEAR 3 2000	YEAR 4 2001	YEAR 5 2002	YEAR 6 2003	YEAR 7 2004	YEAR 8 2005	YEAR 9 2006	YEAR 10 2007	% OF TOTAL
ONGOING REVENUES													
SECURED PROPERTY TAXES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
UNSECURED PROPERTY TAXES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TRANSFER PROPERTY TAXES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SALES TAXES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
MEASURE 'A' SALES TAXES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
LOCAL TRANSPORTATION SALES TAXES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TRANSIENT OCCUPANCY TAX													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
CABLE FRANCHISE FEE REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
GAS FRANCHISE FEE REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELECTRICITY FRANCHISE FEE REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
BUSINESS LICENSE REVENUES													
RESIDENTIAL			NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
OTHER LICENSES, PERMITS & FINES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
STATE REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
FEDERAL REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
CITY ATTORNEY REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ENGINEERING SERVICES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
FIRE DEPARTMENT REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
JOSLYN CENTER REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
LIBRARY REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
PARKS REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
PLANNING REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
POLICE REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
POLICE - ANIMAL CONTROL REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
RECREATION REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
INTERFUND CHARGES REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
INVESTMENT INCOME REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
RENTAL INCOME REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
DONATIONS/CONTRIBUTIONS REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
OTHER REVENUES													
RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NON-RESIDENTIAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL RESIDENTIAL REVENUES													
TOTAL NON-RESIDENTIAL REVENUES													
TOTAL ON-GOING REVENUES													

**TABLE 9
CITY OF REDLANDS
SCHOOL FEE MITIGATION
FISCAL IMPACT ANALYSIS**

RESIDENTIAL SCHOOL FEE MITIGATION		COMMERCIAL SCHOOL FEE MITIGATION	
DEVELOPER FEE REVENUE PER SINGLE FAMILY DETACHED UNIT /1	\$3,348.55	DEVELOPER FEE REVENUE PER COMMERCIAL SQUARE FOOT /1	\$0.31
DEVELOPER FEE REVENUE PER MULTI-FAMILY ATTACHED UNIT /2	\$1,810.34		
DEVELOPER FEE REVENUE PER MOBILE HOME /3	\$2,514.79		

1. Based on an average square footage per SFD of 1,735 SF times the maximum developer fee per residential SF of \$1.93 disclosed in the Redlands Unified School District Residential School Fee Justification Study.
2. Based on an average square footage per MFA of 938 SF times the maximum developer fee per residential SF of \$1.93 disclosed in the Redlands Unified School District Residential School Fee Justification Study.
3. Based on an average square footage per mobile home of 1,303 SF times the maximum developer fee per residential SF of \$1.93 disclosed in the Redlands Unified School District Residential School Fee Justification Study.

FISCAL YEAR	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
CITY OF REDLANDS										
ANNUAL PROJECTED RESIDENTIAL DEVELOPMENT										
SFD	0	0	0	0	0	0	0	0	0	0
MFA	0	0	0	0	0	0	0	0	0	0
Mobile Home	0	0	0	0	0	0	0	0	0	0
CUMULATIVE PROJECTED RESIDENTIAL DEVELOPMENT										
SFD	0	0	0	0	0	0	0	0	0	0
MFA	0	0	0	0	0	0	0	0	0	0
Mobile Home	0	0	0	0	0	0	0	0	0	0
ANNUAL SCHOOL FEE MITIGATION										
RESIDENTIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SFD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MFA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mobile Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESIDENTIAL SCHOOL FEE MITIGATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL										
TOTAL ESTIMATED SCHOOL FEE MITIGATION										
RESIDENTIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SFD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MFA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mobile Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESIDENTIAL SCHOOL FEE MITIGATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL										
TOTAL ESTIMATED SCHOOL FEE MITIGATION										
RESIDENTIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SFD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MFA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mobile Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESIDENTIAL SCHOOL FEE MITIGATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NON-RESIDENTIAL										
TOTAL ESTIMATED SCHOOL FEE MITIGATION										

SHADED CELLS ARE VARIABLE ASSUMPTIONS OR INPUTS UNIQUE TO THE PROJECT.
NOTE: THE ABOVE MITIGATION PROJECTIONS ARE FOR ILLUSTRATIVE PURPOSES ONLY. ACTUAL FEES WILL BE BASED ON PRODUCT UNIQUE SQUARE FOOTAGES.

Appendix B

Analysis of City Budget and Methodological Approach

**CITY OF REDLANDS
ANALYSIS OF FINANCING SOURCES FOR GENERAL FUND
FISCAL YEAR 1998-99**

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<u>SOURCE CLASSIFICATION</u>	<u>BUDGET</u>	<u>METHODOLOGY</u>	<u>COST/UNIT</u>
TAXES			
Current Secured Taxes	\$5,350,000	CASE STUDY	NA
Current Unsecured Taxes	\$306,000	CASE STUDY	NA
Supplemental Roll - Secured	\$15,000	NA	NA
Supplemental Roll - Unsec.	\$0	NA	NA
Supplemental Roll - Prior	\$68,200	NA	NA
Prior Unsecured Prop. Tax	\$9,000	NA	NA
Prior Secured Prop. Tax	\$354,000	NA	NA
Possessory Interest Tax	\$127,000	NA	NA
City Sales and Use Tax	\$6,799,000	CASE STUDY	NA
Property Transfer Tax	\$100,000	CASE STUDY	NA
Transient Occupancy Tax	\$200,000	CASE STUDY	NA
Franchises	\$655,000	CASE STUDY	NA
Utility Users Tax	\$0	NA	NA
TOTAL TAXES	\$13,983,200		\$0.00
LICENSES, PERMITS, & FINES			
Business Licenses	\$1,150,000	CASE STUDY	NA
Dog Licenses & Penalties	\$38,000	NET COST	NA
Bicycle Licenses	\$350	NET COST	NA
Plan Check Microfilming	\$3,000	NET COST	NA
Mobile Home Park Inspection	\$5,336	NET COST	NA
NE Area Plan Fee	\$0	NET COST	NA
State Man Gen Plan Review	\$7,000	NET COST	NA
Seismic Energy Plan Check	\$0	NET COST	NA
Research on Request Fee	\$250	NET COST	NA
Building Plan Checking	\$90,000	NET COST	NA
Building Permits	\$140,000	NET COST	NA
Electrical Inspection	\$30,000	NET COST	NA
Plumbing Inspection	\$20,000	NET COST	NA
Grading & Paving Inspect	\$5,000	NET COST	NA
Heat. & Air Cond. Inspect.	\$15,000	NET COST	NA
Strong Motion Educ. Fee	\$0	NET COST	NA
Solar	\$0	NET COST	NA
Cert of Occup. Inspect.	\$15,000	NET COST	NA
Swimming Pools	\$5,000	NET COST	NA
Hot Tubs	\$2,000	NET COST	NA
Roof Recover	\$30,000	NET COST	NA
Signs	\$2,500	NET COST	NA
Building Removed Bldg	\$0	NET COST	NA
Grading Permit Review	\$400	NET COST	NA
City Ordinance Violation	\$3,700	NET COST	NA
TOTAL LICENSES, PERMITS & FINES	\$1,562,536		\$0.00
STATE			
Off-Highway License Fee	\$0	NA	NA
Motor Vehicle Fees /1	\$2,670,000	PER CAPITA	\$40.39
State Grants	\$0	NA	NA
Flood/Earthquake Relief	\$0	NA	NA
Reimb Mandated Costs-Other	\$15,000	NA	NA
C-CAP Grant (OCJP)	\$0	NA	NA
SHQ Grant (OCJP)	\$68,375	GRANT	NA
TOTAL STATE	\$2,753,375		\$40.39
1. Note that legislation is being proposed to reduce and phase out this subvention.			
FEDERAL			
SYTEP	\$50,699	GRANT	NA
Mayor's LLE Grant	\$105,364	GRANT	NA
Cops Ahead Grant	\$0	GRANT	NA
COPS Problem Solving Grant	\$142,000	GRANT	NA
COPS MORE Grant (Fed)	\$0	GRANT	NA
QTS Grant	\$71,066	GRANT	NA
TOTAL FEDERAL	\$369,129		NA

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**CITY OF REDLANDS
ANALYSIS OF FINANCING SOURCES FOR GENERAL FUND
FISCAL YEAR 1998-99**

SOURCE CLASSIFICATION	BUDGET	METHODOLOGY	COST/UNIT
CITY ATTORNEY			
City Attorney Services	\$67,066	NET COST	NA
TOTAL CITY ATTORNEY	\$67,066		\$0.00
ENGINEERING SERVICES			
Street Permits	\$100,000	NET COST	NA
Outdoor Dining Permits	\$450	NET COST	NA
Landfill Mitigation Fees	\$77,000	NET COST	NA
Building Moving Review	\$500	NET COST	NA
Conditional Use Review	\$8,000	NET COST	NA
Comm Review Process	\$3,000	NET COST	NA
Tentative Sbdv Map Review	\$2,500	NET COST	NA
Final Sbdv Map Plan Ck	\$6,000	NET COST	NA
Envir Impact Review	\$2,000	NET COST	NA
Misc. Planning Application	\$0	NET COST	NA
Street Plan Check Fees	\$4,000	NET COST	NA
Improv Agreement Engin.	\$0	NET COST	NA
Reimb. Jobs-Streets	\$5,000	NET COST	NA
Street Cleaning Fees	\$295,000	NET COST	NA
Litter Control Fees	\$3,600	NET COST	NA
TOTAL ENGINEERING SERVICES	\$507,050		\$0.00
FIRE DEPARTMENT			
False Alarm (Fire)	\$9,000	NET COST	NA
Fire Dept. Reports	\$100	NET COST	NA
Incident Report	\$1,000	NET COST	NA
Special Reports	\$0	NET COST	NA
Copies	\$0	NET COST	NA
Investigative Reports	\$0	NET COST	NA
Plan Reviews	\$5,000	NET COST	NA
Auto. Fire & Life Safety	\$5,000	NET COST	NA
State Mandated Inspect.	\$1,500	NET COST	NA
Fire Prevention Inspect.	\$14,000	NET COST	NA
Engine Co. Inspections	\$25,000	NET COST	NA
Gen. Permits/Haz. Condit.	\$8,000	NET COST	NA
Special Permits	\$3,000	NET COST	NA
Weed Abate Enforcement	\$32,000	NET COST	NA
Weed Abatement Tax Liens	\$45,000	NET COST	NA
Fire Prevention Services	\$1,000	NET COST	NA
Cost Recov/Special Events	\$100	NET COST	NA
Hazardous Materials	\$3,000	NET COST	NA
Fire Service Contracts	\$75,000	NET COST	NA
Mutual Aid Response Reimb	\$35,000	NET COST	NA
Fire Incident Reporting	\$0	NET COST	NA
TOTAL FIRE DEPARTMENT	\$262,700		\$0.00
JOSLYN CENTER			
Joslyn Contributions	\$0	NET COST	NA
Joslyn Building Rental	\$8,000	NET COST	NA
Joslyn Special Program	\$10,000	NET COST	NA
Joslyn Movies	\$700	NET COST	NA
TOTAL JOSLYN CENTER	\$18,700		\$0.00

CITY OF REDLANDS
ANALYSIS OF FINANCING SOURCES FOR GENERAL FUND
FISCAL YEAR 1998-99

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SOURCE CLASSIFICATION	BUDGET	METHODOLOGY	COST/UNIT
LIBRARY			
Library Fines	\$18,000	NET COST	NA
Library Non-Resident Fee	\$11,000	NET COST	NA
Library State Grants	\$37,983	GRANT	NA
Video Tape Rentals	\$4,000	NET COST	NA
Lincoln Shrine	\$15,000	NET COST	NA
TOTAL LIBRARY	\$85,983		\$0.00
PARKS			
Sylvan Pk Bandstand Rental	\$0	NET COST	NA
Park Resrv.(Use) Fees	\$4,000	NET COST	NA
Sylvan Park Shelter Area	\$0	NET COST	NA
Park Attendant Fees	\$0	NET COST	NA
Sylvan Park Picnic Rental	\$5,000	NET COST	NA
Library - Park Maint. Svcs	\$0	NET COST	NA
Bowl Rental	\$6,000	NET COST	NA
Sawall Theatre Rental	\$200	NET COST	NA
TOTAL PARKS	\$15,200		\$0.00
PLANNING			
East Valley Corridor	\$0	NET COST	NA
Pln Dev.Concept/Dev Plan	\$22,900	NET COST	NA
Specific Plans	\$20,200	NET COST	NA
Specific Plan	\$0	NET COST	NA
Specific Plan Amendment	\$0	NET COST	NA
Conditional Use Permits	\$70,900	NET COST	NA
CUP Involving New Const.	\$0	NET COST	NA
CUP Involv No New Const.	\$0	NET COST	NA
CUP - Time Extension	\$0	NET COST	NA
Revised CUP - Const.	\$0	NET COST	NA
Revised CUP - No Const.	\$0	NET COST	NA
Variances	\$21,900	NET COST	NA
Var. Fence Committee	\$0	NET COST	NA
Var. Single Family Res.	\$0	NET COST	NA
Var. Comm. Multi-Family	\$0	NET COST	NA
Building Moving Review	\$1,200	NET COST	NA
Main Structure	\$0	NET COST	NA
CRA Major (Over 1 Acre)	\$30,270	NET COST	NA
CRA Minor (1 Acre/Less)	\$0	NET COST	NA
CRA Time Extension	\$0	NET COST	NA
Minor Commission Reviews	\$0	NET COST	NA
CRA Revised Major	\$0	NET COST	NA
CRA Revised Minor	\$0	NET COST	NA
General Plan Review	\$10,400	NET COST	NA
General Plan Amendment	\$0	NET COST	NA
Tentative Subdiv Maps	\$28,600	NET COST	NA
Parcel Map	\$0	NET COST	NA
Rever. to Acreage/Merger	\$0	NET COST	NA
Tentative Tract	\$0	NET COST	NA
Rev. Tentative Tract Map	\$0	NET COST	NA
Subdivision Time Extension	\$0	NET COST	NA
Lot Line Adjustment	\$0	NET COST	NA
Certificate of Compliance	\$0	NET COST	NA
Envir Impact Review	\$65,000	NET COST	NA
Negative Declaration	\$0	NET COST	NA
Envir Project Assessment	\$0	NET COST	NA
Environmental Impact Report	\$0	NET COST	NA
Mitig. Mon. Rev & Implmnt	\$0	NET COST	NA
Resid Devel Allocation	\$14,540	NET COST	NA
RDA	\$0	NET COST	NA
RDA Alt. of Apprv. Prjct.	\$0	NET COST	NA
Appeal Processing Plan.	\$0	NET COST	NA
Home Occupation Permit	\$10,000	NET COST	NA
Staff Review	\$0	NET COST	NA
Annual Renewal	\$0	NET COST	NA
Ordinance Text Amend.	\$5,200	NET COST	NA
Zone Change	\$0	NET COST	NA
Sign Review	\$11,900	NET COST	NA
One Sign	\$0	NET COST	NA
Sign Program	\$0	NET COST	NA
Flag Test	\$0	NET COST	NA
Sign Review by Staff	\$0	NET COST	NA
Agendum Item Plan Comm	\$28,300	NET COST	NA

**CITY OF REDLANDS
ANALYSIS OF FINANCING SOURCES FOR GENERAL FUND
FISCAL YEAR 1998-99**

SOURCE CLASSIFICATION	BUDGET	METHODOLOGY	COST/UNIT
Development Agreements	\$0	NET COST	NA
Verif. Letter-Basic	\$0	NET COST	NA
Temporary Occupancy	\$0	NET COST	NA
Surface Mining	\$0	NET COST	NA
Code Enforcement	\$6,100	NET COST	NA
Bldg Demo-Desig. Struct.	\$0	NET COST	NA
Accessory Bldg-Nondesig.	\$0	NET COST	NA
Bld. Demo. - Nondesig.	\$1,300	NET COST	NA
Single Family Zones - ND	\$0	NET COST	NA
Socio-Economic Studies	\$60,000	NET COST	NA
Planning Publications	\$1,500	NET COST	NA
<u>Hist. Commission Public.</u>	\$25	NET COST	NA
TOTAL PLANNING	\$410,235		\$0
POLICE			
Concealed Weapon Permit	\$2,000	NET COST	NA
P.O.S.T. Reimbursement	\$10,500	NET COST	NA
Reimb. Mand. Costs - PD	\$32,000	NET COST	NA
DARE	\$13,000	NET COST	NA
Police Depositions	\$1,750	NET COST	NA
Market Night Security	\$30,000	NET COST	NA
Police Contract Services	\$20,000	NET COST	NA
Vehicle Impound Fee	\$75,000	NET COST	NA
Tow Program Fees	\$100,000	NET COST	NA
2nd Response - Gatherings	\$100	NET COST	NA
False Alarm Fees Police	\$20,000	NET COST	NA
Police Crime Report Sales	\$6,500	NET COST	NA
Record Check Clear Police	\$7,000	NET COST	NA
Police Photograph Sales	\$1,500	NET COST	NA
Movie/TV Sites & Crowds	\$5,000	NET COST	NA
Confiscation Proceeds	\$2,500	NET COST	NA
Booking Fees Restitution	\$5,000	NET COST	NA
Traffic Restitution	\$950	NET COST	NA
County Prisoner Housing	\$40,000	NET COST	NA
Accident Reports Police	\$12,000	NET COST	NA
Fingerprinting	\$3,500	NET COST	NA
Adult Performer Permits	\$4,000	NET COST	NA
Massage Permits	\$1,000	NET COST	NA
<u>IRNET Overtime Reimb.</u>	<u>\$12,000</u>	NET COST	NA
TOTAL POLICE	\$405,300		\$0.00
POLICE- ANIMAL CONTROL			
Adoption Sales	\$5,000	NET COST	NA
Board Fees	\$2,000	NET COST	NA
Owner Release for Adoption	\$6,500	NET COST	NA
Shelter Apprehension Fees	\$8,000	NET COST	NA
Shelter Deposit Fees	\$750	NET COST	NA
<u>Animal Trap Rentals</u>	<u>\$1,000</u>	NET COST	NA
TOTAL POLICE- ANIMAL CONTROL	\$23,250		\$0.00

CITY OF REDLANDS
ANALYSIS OF FINANCING SOURCES FOR GENERAL FUND
FISCAL YEAR 1998-99

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SOURCE CLASSIFICATION	BUDGET	METHODOLOGY	COST/UNIT
RECREATION			
Swimming Lessons	\$10,000	NET COST	NA
Public Swimming	\$2,600	NET COST	NA
Swimming Passes	\$500	NET COST	NA
Wading Pool Rental	\$0	NET COST	NA
Twinges Program	\$0	NET COST	NA
Water Polo	\$500	NET COST	NA
Twinges in Hinges Grant	\$10,000	NET COST	NA
Photocopy Income	\$0	NET COST	NA
Ballfield Rental/Lights	\$7,500	NET COST	NA
Softball Field Prep.	\$0	NET COST	NA
Community Ctr Pay Phone	\$150	NET COST	NA
United Way Special Prog	\$1,000	GRANT	NA
Steele Fund Grant Award	\$1,000	GRANT	NA
Adult Softball	\$60,000	NET COST	NA
Adult Basketball	\$1,250	NET COST	NA
Adult Volleyball	\$1,500	NET COST	NA
Youth Football	\$2,200	NET COST	NA
Youth Basketball	\$7,500	NET COST	NA
Youth Softball	\$4,500	NET COST	NA
Youth Spudball	\$3,500	NET COST	NA
Youth Fast-Pitch	\$0	NET COST	NA
Youth T-Ball	\$400	NET COST	NA
Baseball for Youth Reimb.	\$10,000	NET COST	NA
Scout House Rental	\$500	NET COST	NA
Facility Rental	\$15,000	NET COST	NA
Racquetball Rental/Passes	\$3,000	NET COST	NA
Equipment Rental	\$1,000	NET COST	NA
Concession Stand Service	\$1,500	NET COST	NA
Games Income	\$1,500	NET COST	NA
Gym Use Fees	\$0	NET COST	NA
Tournaments	\$0	NET COST	NA
Class Registrations	\$0	NET COST	NA
Contract Classes	\$30,000	NET COST	NA
Cleaning Fee	\$0	NET COST	NA
Staff Supervision Fee	\$1,000	NET COST	NA
Ceramics	\$5,500	NET COST	NA
Teen Program	\$0	NET COST	NA
Yr Round School Rec Prog	\$0	NET COST	NA
Commun. Sr. Ctr. Programs	\$100	NET COST	NA
Light Meters	\$400	NET COST	NA
Tennis Lessons	\$100	NET COST	NA
Swap Meets	\$800	NET COST	NA
Easter Programs	\$0	NET COST	NA
Garden Plot Rental	\$300	NET COST	NA
Recreation Donations	\$650	NET COST	NA
Senior Center Donations	\$1,200	NET COST	NA
TOTAL RECREATION	\$186,650		NA
INTERFUND CHARGES			
In-Lieu Property Taxes	\$725,669	NA	NA
Gen. Gov't Overhead	\$2,025,912	NA	NA
Street Replacement	\$255,563	NET COST	NA
In-Lieu Franchise Fees	\$400,290	NA	NA
TOTAL INTERFUND CHARGES	\$3,407,434		\$0.00
INVESTMENT INCOME			
Income From Investments	\$540,000	CASE STUDY	NA
Debt Svc Forward Supply	\$0	NA	NA
Int. on "Due From Other"	\$0	NA	NA
Land Sale Notes	\$0	NA	NA
TOTAL INVESTMENT INCOME	\$540,000		NA
RENTAL INCOME			
Showmobile Rental	\$0	NA	NA
Land and Bldg Rental	\$50,000	NA	NA
City-Owned Housing	\$0	NA	NA
TOTAL RENTAL INCOME	\$50,000		NA

**CITY OF REDLANDS
ANALYSIS OF FINANCING SOURCES FOR GENERAL FUND
FISCAL YEAR 1998-99**

10/10/98

SOURCE CLASSIFICATION	BUDGET	METHODOLOGY	COST/UNIT
DONATIONS/CONTRIBUTIONS			
Donations/Contributions	\$42,000	NA	NA
TOTAL DONATIONS/CONTRIBUTIONS	\$42,000		NA
OTHER REVENUE			
Bad Debt Recoveries	\$1,000	NA	NA
Miscellaneous Refunds	\$0	NA	NA
Intern Work Study Reimb.	\$15,000	NA	NA
Miscellaneous Receipts	\$10,000	NA	NA
Misc. Taxable Sales	\$400	NA	NA
Banner Permits	\$1,500	NA	NA
Bad Check Collection	\$0	NA	NA
Sale of Surplus Property	\$0	NA	NA
Reimb. Property Damage	\$0	NA	NA
TOTAL OTHER REVENUE	\$27,900		NA
TOTAL GENERAL FUND SOURCES	\$24,719,208		
1998 ESTIMATED CITY POPULATION ¹	66,100		

1. Pursuant to January 1, 1998 population provided by the California Department of Finance ("DOF").

CITY OF REDLANDS
ANALYSIS OF FINANCING REQUIREMENTS FOR GENERAL FUND
FISCAL YEAR 1998-99

11/19/98

REQUIREMENT CLASSIFICATION	BUDGET	METHODOLOGY	COST/UNIT
GENERAL GOVERNMENT			
City Council	\$110,328	% OF DIRECT	NA
City Clerk	\$153,504	% OF DIRECT	NA
City Manager	\$162,801	% OF DIRECT	NA
Print Shop	\$54,764	% OF DIRECT	NA
Personnel	\$219,882	% OF DIRECT	NA
Summer Youth Empl. (SYETP)	\$50,899	% OF DIRECT	NA
Purchasing	\$137,415	% OF DIRECT	NA
Stores	\$78,784	% OF DIRECT	NA
Workers Comp Insurance	\$1,030,046	% OF DIRECT	NA
Finance	\$351,605	% OF DIRECT	NA
General Government	\$1,013,649	% OF DIRECT	NA
Liability Insurance	\$494,000	% OF DIRECT	NA
Certificates of Participation	\$2,460,611	% OF DIRECT	NA
Gen Obligation Measure O'	\$619,102	% OF DIRECT	NA
City Treasurer	\$332,746	% OF DIRECT	NA
Postshare Program	\$3,585	% OF DIRECT	NA
Various	\$11,807	% OF DIRECT	NA
City Attorney	\$334,861	% OF DIRECT	NA
TOTAL GENERAL GOVERNMENT	\$7,620,189		NA
COMMUNITY DEVELOPMENT			
Community Development Department	\$545,411	PER CAPITA	\$8.25
General Plan Revision/Update	\$0	NA	NA
Building and Safety	\$357,401	NA	NA
TOTAL COMMUNITY DEVELOPMENT	\$902,812		\$8.25
LIBRARY			
Library Administration	\$989,274	PER CAPITA	\$14.86
Lincoln Shrine	\$15,000	NA	NA
Public Library Foundation	\$37,579	PER CAPITA	\$0.57
Reimbursable Income	\$0	NA	NA
TOTAL LIBRARY	\$1,021,853		\$15.23
POLICE/HUMAN SERVICES			
Police-Support Services	\$1,559,856	CASE STUDY	NA
Animal Control	\$369,244	CASE STUDY	NA
DARE	\$84,836	CASE STUDY	NA
Parking Control	\$81,882	CASE STUDY	NA
Volunteer Services	\$17,800	CASE STUDY	NA
Police - Communications	\$609,752	CASE STUDY	NA
Police - Investigative Services	\$1,120,752	CASE STUDY	NA
Crime Analysis	\$118,295	CASE STUDY	NA
Police - Community Policing Bureau	\$2,347,275	CASE STUDY	NA
Police - OTS Grant	\$71,066	CASE STUDY	NA
Police - SHO Grant	\$68,375	CASE STUDY	NA
Police - Patrol Services	\$3,830,071	CASE STUDY	NA
Police - AB3229	\$90,684	CASE STUDY	NA
Mayor's LLE Block Grant (97)	\$12,000	CASE STUDY	NA
Mayor's LLE Block Grant (98)	\$105,364	CASE STUDY	NA
Problem Solving Partnership	\$93,656	CASE STUDY	NA
Police Department Subtotal	\$10,758,730		
Human Services	\$0	NET COST	NA
Community Services - Administrative	\$0	NET COST	NA
Economic Development	\$0	NET COST	NA
Joelyn Senior Center	\$86,732	NET COST	NA
Recreation Administration	\$394,833	NET COST	NA
Youth Sports	\$110,880	NET COST	NA
Adult Sports	\$179,457	NET COST	NA
Building A Generation (BAG)	\$5,000	NET COST	NA
Aquatics	\$80,299	NET COST	NA
Multi-Purpose Sr Center	\$78,833	NET COST	NA
Human Services Subtotal	\$935,834		\$0.00
FIRE			
Fire Administration	\$4,013,397	CASE STUDY	NA
Fire Prevention	\$188,415	CASE STUDY	NA
Weed Abatement	\$52,700	CASE STUDY	NA
Property Hazard Abatement	\$0	CASE STUDY	NA
Fire - Training	\$3,670	CASE STUDY	NA
Con Fire JPA	\$119,372	CASE STUDY	NA
Emergency Preparedness	\$111,361	CASE STUDY	NA
TOTAL FIRE	\$4,469,115		NA
PUBLIC WORKS			
Street Division General	\$360,160	NA	NA
Street Maintenance - Regular	\$368,828	CASE STUDY	NA
Street Resurfacing	\$246,391	CASE STUDY	NA
Reimbursable - Other Dept.'s	\$0	NA	NA
Reimbursable	\$0	NA	NA
Concrete Maintenance	\$84,231	NA	NA
Street Sign Maintenance	\$196,357	NA	NA
Street Paint Maintenance	\$0	NA	NA
Storm Drain Maintenance	\$0	NA	NA
Weed Control	\$0	NA	NA
Street Cleaning	\$0	CASE STUDY	NA
Administration and Engineering	\$332,180	CASE STUDY	NA
Electrical	\$44,861	NA	NA
Traffic Signal Maintenance	\$234,293	CASE STUDY	NA
Street Lighting Maintenance	\$329,732	CASE STUDY	NA
Electrical - Reimbursable	\$0	NA	NA
Electrical - Communications	\$73,005	NA	NA
Tree Maintenance - Regular	\$461,654	CASE STUDY	NA
SM Bus Admin Tree Grant	\$0	NA	NA
Urban Forestry Grant	\$0	NA	NA
Building Services	\$816,100	CASE STUDY	NA
City-Owned Housing	\$0	NA	NA
186 Events	\$0	NA	NA
Parks Maintenance	\$1,053,624	CASE STUDY	NA
TOTAL PUBLIC WORKS	\$4,811,436		NA
TOTAL GENERAL FUND USES	\$30,320,069		
1998 ESTIMATED CITY POPULATION /1	66,190		

1. Pursuant to January 1, 1998 population provided by the California Department of Finance ("DOF").

**CITY OF REDLANDS
ANALYSIS OF GENERAL FUND SOURCES AND USES
FISCAL YEAR 1998-99**

1 1 V U 2

Department	Total Costs	Total Revenues	Net Costs	Methodology	Net Cost Multiplier
City Council	\$110,328	\$102,344	\$7,984	% of DIRECT	NA
City Clerk	\$153,504	\$6,752	\$146,752	% of DIRECT	NA
City Manager	\$217,565	\$108,590	\$108,975	% of DIRECT	NA
City Attorney	\$334,851	\$57,066	\$267,785	% of DIRECT	NA
City Treasurer	\$336,331	\$274,572	\$61,759	% of DIRECT	NA
Finance	\$557,834	\$386,010	\$181,824	% of DIRECT	NA
General Government	\$1,013,649	\$266,198	\$747,451	% of DIRECT	NA
Mgmt. Info. Services	\$350,924	\$115,367	\$235,557	% of DIRECT	NA
Personnel *	\$219,882	\$66,861	\$153,021	% of DIRECT	NA
Planning	\$545,411	\$410,235	\$135,176	NET COST	\$2.05
Building & Safety	\$357,401	\$374,186	(\$16,785)	NET COST	(\$0.25)
Police *	\$10,311,925	\$470,564	\$9,841,361	CASE STUDY	NA
Police-Human Services *	\$933,934	\$204,350	\$729,584	NET COST	\$11.04
Fire	\$4,469,115	\$262,700	\$4,206,415	CASE STUDY	NA
PW-Streets	\$1,830,032	\$1,656,063	\$173,969	CASE STUDY	NA
PW-Engineering	\$332,160	\$527,100	(\$194,940)	CASE STUDY	NA
PW-Electrical	\$117,866		\$117,866	CASE STUDY	NA
PW-Parks	\$1,053,624	\$15,200	\$1,038,424	CASE STUDY	NA
PW-Street Trees	\$461,654		\$461,654	CASE STUDY	NA
PW-Building Svcs.	\$816,100	\$158,973	\$657,127	CASE STUDY	NA
Library *	\$983,870	\$48,000	\$935,870	NET COST	\$14.16
Totals *	\$25,517,970	\$5,521,131	\$19,996,839		
General Revenues **		\$19,604,559	(\$19,604,559)		
Transfers - In: AQMD		\$20,000	(\$20,000)		
Transfers - In: Retirement		\$225,000	(\$225,000)		
Gen. Gov't Service Charge Revenue:					
Liability	\$494,000	\$148,130	\$345,870		
Redlands Public Imp Corp.	\$1,433,300	\$368,401	\$1,064,899		
Transfers - Out: Paramedic Fund	\$380,000		\$380,000		
Net - Loans to Other Funds	\$400,000		\$400,000		
	\$28,225,270	\$25,887,221	\$2,338,049		

* Excludes \$537,487 in grant revenues and expenditures

**Includes taxes, certain interfund charges, investment income and misc. revenue