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**PLAN OF SERVICES**

**CITY OF COACHELLA**

**ANNEXATION OF PROPOSED WEST ANNEXATION  
AREA (P7 AND MESQUITE)**

November 5, 2024

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## CITY OF COACHELLA



## PLAN OF SERVICES ANNEXATION OF PROPOSED WEST ANNEXATION AREA (P7 AND MESQUITE)

Prepared for:

City of Coachella  
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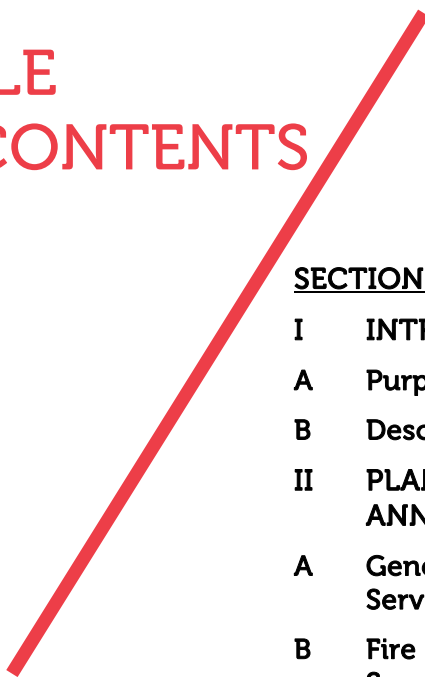
Approved by:

By: \_\_\_\_\_

Its: \_\_\_\_\_

Date: \_\_\_\_\_

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**I INTRODUCTION**

DTA has been retained to prepare a Plan of Services (“POS”) for the City of Coachella (the “City”) to serve the proposed annexation of certain areas designated as West Annexation Area 2024 (the “Annexation Area”), commonly known as P7 and Mesquite. The entire Annexation Area is currently located within the unincorporated portion of the County of Riverside (the “County”) and the City’s Sphere of Influence (“SOI”).

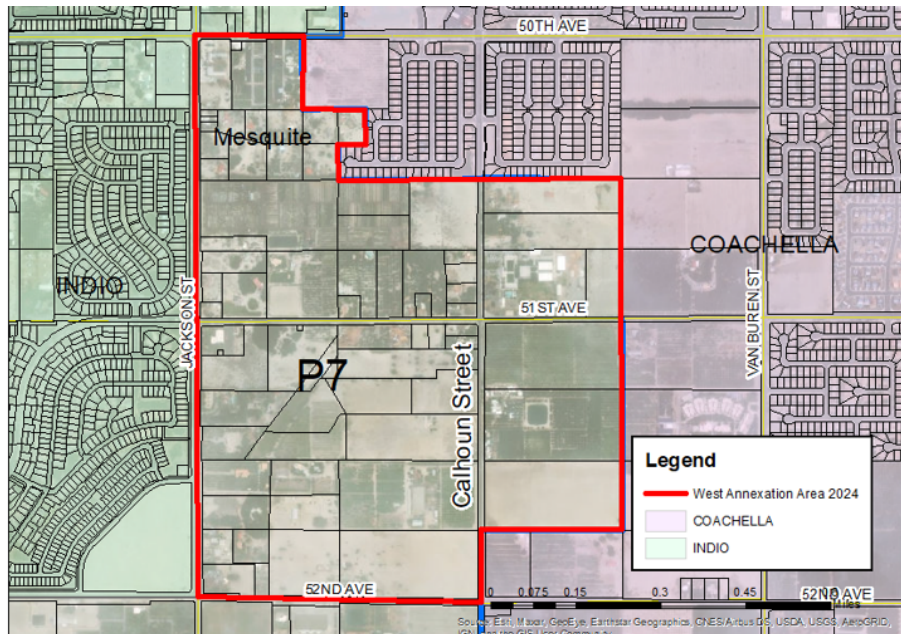
**A Purpose of the Plan of Services**

The City is in the process of submitting an annexation application (the “Annexation Application”) to the County Local Agency Formation Commission (“LAFCO”) for the annexation of the Annexation Area into the City. LAFCO requires the preparation and certification of a study, called a POS, when a jurisdiction is to be impacted by a proposed change of organization or reorganization, such as an annexation of additional properties into its jurisdiction. The intent of this POS is to provide LAFCO with sufficient information to assess the capabilities of the City related to providing municipal services to the Annexation Area once it has been absorbed by the City. In addition, the POS includes information on the fiscal impacts of such annexation action on the City General Fund.

**B Description of the Annexation Area**

As depicted in Figure 1 below, the Annexation Area encompasses approximately 355.87 acres of land abutting the City’s western boundaries and is generally bounded on the north by 50<sup>th</sup> Avenue, on the west by Jackson Street, and on the south by 52<sup>nd</sup> Avenue.

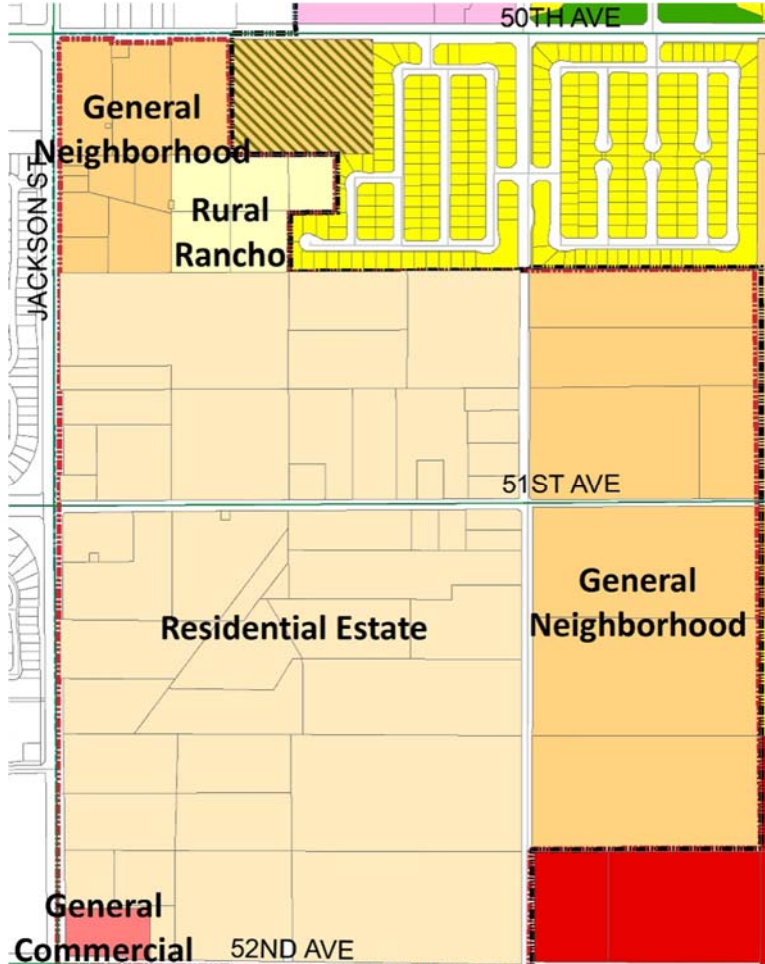
**Figure 1: Boundaries of the Annexation Area**



Pursuant to the City 2035 General Plan Update and illustrated in Figure 2 below, the Annexation Area is comprised of the following zoning designations:

- **Rural Rancho:** Allows for 0.4 to 1 dwelling unit (“DU”) per acre in residential density;
- **Residential Estate:** Permissible dwelling density ranges from 1 to 2.2 DUs per acre;
- **General Neighborhood:** Allows for 7 to 25 DUs per acre in residential density, with 12 DUs per acre anticipated to be the average density for new projects therein; and
- **General Commercial:** Allows for commercial development up to the maximum floor area ratio (“FAR”) of 1.00.

**Figure 2: Zoning Designations within the Annexation Area**



The Annexation Area is currently comprised of both developed and vacant parcels. To evaluate the required municipal services of the Annexation Area upon its annexation into the City, DTA developed a build-out land use projection for the Annexation Area. Utilizing the 2024 County Assessor’s Roll, DTA first determined if a parcel could be developed or redeveloped in the future based on its current development status and nature of such development. Pursuant to the direction from LAFCO, DTA applied applicable development density factors<sup>1</sup> to project the maximum allowed residential DUs and non-residential building square feet (“BSF”) at the build-out of areas that are deemed developable. Table 1 below lists the projected land uses and their respective development unit count for the current developed property (the “Current Developed Area”), i.e., existing development, and future developable lands (the “Future Developable Area”) within the Annexation Area.

**Table 1: Projected Land Uses at Annexation Area Build-out**

Zoning Designation	Gross Acres	Development Density Factor	DUs/Business/BSF
<b>Current Developed Area</b>			
Rural Rancho	11.92	N/A	5 DUs
Residential Estate	148.34	N/A	36 DUs and 5 Businesses
General Neighborhood	86.91	N/A	13 DUs and 3 Businesses
General Commercial	3.12	N/A	1 Business
<b>Subtotal Non-Developable Area</b>	<b>250.29</b>	<b>N/A</b>	<b>54 DUs and 9 Businesses</b>
<b>Future Developable Area</b>			
Rural Rancho	0.00	1 DU/Acre	0 DUs
Residential Estate	74.01	2.2 DUs/Acre	163 DUs
General Neighborhood	31.57	12 DUs/Acre	379 DUs
General Commercial	0.00	1.00 FAR	0 BSF
<b>Subtotal Developable Area</b>	<b>105.58</b>	<b>N/A</b>	<b>542 DUs</b>
<b>Grand Total Annexation Area</b>	<b>355.87</b>	<b>N/A</b>	<b>596 DUs and 9 Businesses</b>

<sup>1</sup> The City indicates that homebuilders within the General Neighborhood zoning have elected to build at a dwelling density toward the lower end of the permissible range, as illustrated by the new community adjacent to the Annexation Area currently being constructed by Pulte Homes at 7.7 DUs per acre. The City deems the average residential density at 12 DUs per acre to be an appropriate metric to project the maximum DUs at the build-out of developable lands within the General Neighborhood zoning.

**II PLAN OF SERVICES BEFORE AND AFTER ANNEXATION OF ANNEXATION AREA**

The list of municipal services necessary to serve the Annexation Area are the following:

- General Government and Administrative Services;
- Fire Protection and Emergency Response Services;
- Sheriff/Police and Public Safety Services;
- Library;
- Parks and Recreation;
- Animal Control;
- Street Lighting;
- Landscape Maintenance;
- Water;
- Wastewater;
- Transportation;
- Flood Control and Drainage;
- Utilities;
- Schools; and
- Solid Waste Management.

Table 2, below, provides a summary of which public agencies are currently responsible for providing each type of municipal service, prior to the annexation, as well as which public agency is anticipated to be providing that same service after the annexation. In addition, one-time Development Impact Fees (“DIFs”) will be collected by a number of public agencies to fund the capital costs of public facilities, as summarized in Section III of this Study.

**Table 2: Municipal Services Providers for Proposed Annexation Area**

Municipal Services	Current Municipal Provider	Future Municipal Provider After Annexation
General Government and Administrative Services <sup>2</sup>	County of Riverside	City of Coachella
Fire Protection and Emergency Response Services	<ul style="list-style-type: none"> <li>▪ Riverside County Fire Department; and</li> <li>▪ Riverside County Emergency Medical Service (“EMS”) Agency.</li> </ul>	Coachella Fire Protection District
Sheriff/Police and Public Safety	Riverside County Sheriff’s Department	City of Coachella Police Department
Library	Riverside County Library System	Riverside County Library System

<sup>2</sup> Including General municipal administration, planning and community development services, economic development, local road operation and maintenance (“O&M”), street lighting O&M, local parks O&M, and human resources, among other services.

Municipal Services	Current Municipal Provider	Future Municipal Provider After Annexation
<p>Parks and Recreation</p> <ul style="list-style-type: none"> <li>▪ Regional Facilities</li>   <li>▪ Local Facilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Riverside County Regional Park and Open-Space District; and</li> <li>▪ Desert Recreation District</li>   <p style="text-align: center;">None</p> </ul>	<ul style="list-style-type: none"> <li>▪ Riverside County Regional Park and Open-Space District; and</li> <li>▪ Desert Recreation District</li>   <li>▪ City of Coachella Public Works Department; and/or</li> <li>▪ Special Assessment Districts such as Landscaping and Lighting Maintenance Districts (“LLMDs”)</li> </ul>
Animal Control	Riverside County Department of Animal Services	Riverside County Department of Animal Services
Street Lighting	Imperial Irrigation District (“IID”)/Riverside County Transportation Department	<ul style="list-style-type: none"> <li>▪ IID/City of Coachella Public Works Department; and/or</li> <li>▪ Special Assessment Districts such as LLMDs</li> </ul>
Landscape Maintenance	Special Assessment Districts such as LLMD No. 89-1-Consolidated, Community Service Areas, or a Community Services District.	<ul style="list-style-type: none"> <li>▪ City of Coachella Public Works Department; and/or</li> <li>▪ Special Assessment Districts such as LLMDs</li> </ul>
Water	Coachella Water Authority	Coachella Water Authority
Wastewater	Coachella Sanitary District	Coachella Sanitary District
<p>Transportation</p> <ul style="list-style-type: none"> <li>▪ Freeways and Interchanges</li> <li>▪ Local Public Roads</li> <li>▪ Regional Transit</li> <li>▪ Local Transit</li> </ul>	<p style="text-align: center;">Caltrans</p> <p>Riverside County Transportation Department</p> <p>Riverside County Transportation Commission (“RCTC”)</p> <p style="text-align: center;">Sunline Transit Agency</p>	<p style="text-align: center;">Caltrans</p> <p style="text-align: center;">City of Coachella Public Works Department</p> <p style="text-align: center;">RCTC</p> <p style="text-align: center;">Sunline Transit Agency</p>
<p>Flood Control and Drainage</p> <ul style="list-style-type: none"> <li>▪ Regional Facilities</li>   <li>▪ Local Facilities</li> </ul>	<p style="text-align: center;">Coachella Valley Water District</p> <p style="text-align: center;">None</p>	<p style="text-align: center;">Coachella Valley Water District</p> <ul style="list-style-type: none"> <li>▪ City of Coachella Public Works Department; and/or</li> <li>▪ Special Assessment Districts such as LLMDs</li> </ul>
<p>Utilities</p> <ul style="list-style-type: none"> <li>▪ Cable/Internet Provider/Phone</li> <li>▪ Power</li> <li>▪ Natural Gas</li> </ul>	<p style="text-align: center;">Spectrum and Frontier</p> <p style="text-align: center;">IID</p> <p style="text-align: center;">Southern California Gas Company</p>	<p style="text-align: center;">Spectrum and Frontier</p> <p style="text-align: center;">IID</p> <p style="text-align: center;">Southern California Gas Company</p>
Schools	Coachella Valley Unified School	Coachella Valley Unified School
Solid Waste Management	Burrtec Waste Industries, Inc. through franchise agreement with Riverside County Department of Waste Resources.	Burrtec Waste Industries, Inc. through franchise agreement with the City of Coachella.



A written narrative describing the pre-annexation and post-annexation provision of each service listed above follows:

**A General Government and Administrative Services**

***A.1 Before Annexation***

The County currently provides general government and administrative services to the Annexation Area. These include certain services that the County only provides in the unincorporated County, such as planning and community development services, economic development, arterial, collector and other local road operation and maintenance (“O&M”), local parks O&M and human resources, among other services. In addition, the County provides certain services on a Countywide basis to both cities and the unincorporated County, such as criminal justice services related to jails and courts, which include district attorney, public defender and probation services, as well as health and welfare services and other Countywide functions.

***A.2 After Annexation***

The City will assume responsibility for all of the administrative and general government services that had been previously provided by the County exclusively for unincorporated County areas. As discussed above, these would include planning and community development services, economic development, local road and street light O&M, etc. within the Annexation Area. However, the other services currently provided by the County on a Countywide basis, such as criminal justice services related to jails and courts, which include district attorney, public defender and probation services, and health and welfare services, will continue to be the County’s responsibility within the Annexation Area.

**B Fire Protection and Emergency Response Services**

***B.1 Before Annexation***

The Riverside County Fire Department (“RCFD”) currently provides fire protection and emergency response services to the Annexation Area. The Annexation Area is primarily served by Fire Station No. 86, located at 46990 Jackson Street in the City of Indio, which is approximately 1.8 miles north of the Annexation Area. The Riverside County EMS Agency provides medical care outside of and prior to receiving treatment by a physician or nurse practitioner in a hospital, clinic, or office.

***B.2 After Annexation***

The Coachella Fire Protection District (“CFPD”), a component unit of the City for financial reporting purposes, will provide the fire protection and emergency response services to the Annexation Area after its annexation via a cooperative agreement with the RCFD and Cal Fire. The Annexation Area will continue to be primarily served by the RCFD Fire Station No. 86. Based on its proximity to an existing RCFD fire station, the Annexation Area is anticipated to be adequately served by fire

protection services.

Pursuant to the findings in the Initial Study/Negative Declaration (“IS/ND”) prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. Any additional fire protection facilities needed to serve future developments will be funded through the collection of applicable Fire Facilities Impact Fees. Please see Section III for the current Fire Facilities Impact Fees and FIA for the estimated annual recurring fire protection service expenditures associated with the build-out of the Annexation Area, and the fiscal revenues generated therefrom, to fund such services.

**C Law Enforcement**

***C.1 Before Annexation***

The Riverside County Sheriff’s Department (“RCSD”) currently provides public safety services to the Annexation Area. The Annexation Area is primarily served by the Thermal Station, located at 86625 Airport Boulevard in City of Thermal, which is approximately 6.7 miles southeast of the Annexation Area.

***C.2 After Annexation***

The City of Coachella Police Department (“CPD”), via its contract with the RCSD, will provide comprehensive law enforcement services to the Annexation Area after its annexation. The Annexation Area will continue to be primarily served by the RCSD’s Thermal Station. Based on its proximity to an existing RCSD patrol station, the Annexation Area is anticipated to be adequately served by police protection services.

Pursuant to the findings in the IS/ND prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. Any additional police facilities needed to serve future developments will be funded through the collection of applicable Police Facilities Impact Fees. Please see Section III for the current Police Facilities Impact Fees and FIA for the estimated annual recurring police expenditures associated with the build-out of the Annexation Area, and the fiscal revenues generated therefrom, to fund such services.

**D Library**

***D.1 Before Annexation***

Currently, the Annexation Area is served by the Riverside County Library system. The nearest County library is the Coachella Library, located at 1500 6th Street in Coachella.

***D.2 After Annexation***

The Riverside County Library system will continue to serve the Annexation Area after its annexation into the City. Notably, the City will be responsible for constructing any new libraries required to serve the Annexation Area through the collection of applicable Library Facilities Impact Fees. Please see Section III for the current Library Facilities Impact Fees.

**E Parks and Recreation**

***E.1 Before Annexation***

The Riverside County Regional Park and Open-Space District (“RCRPD”) provides regional park services to all residents and employed persons within the County, including parks located in both incorporated and unincorporated areas. The closest regional park is Lake Cahuilla Veterans Regional Park, which is a 710-acre park located 6 miles southeast of Old Town La Quinta with 96 campsites near the Santa Rosa Mountains and a 135-acre lake. However, RCRPD’s mandate is only to provide regional park facilities, so it does not support the construction, operations or maintenance of local parks anywhere within its jurisdiction, including within the Annexation Area.

The Annexation Area is also located within the boundaries of the Desert Recreation District (“DRD”), formerly known as the Coachella Valley Recreation and Park District. The DRD, encompassing over 1,800 square miles, is the largest park and recreation district in California. The DRD currently has over 30 parks and recreation facilities and provide recreational services to approximately 300,000 residents within its boundaries. The DRD facilities closest to the Annexation Area, both located within the City limits, are Bagdouma Park, a 46-acre multi-sport complex at 51723 Douma Street, and the newly constructed Rancho Las Flores Park at 48400 Van Buren Street.

The Annexation Area currently does not have any local public parks or recreational facilities.

***E.2 After Annexation***

The City will operate and maintain any new local public parks and/or recreational facilities within the Annexation Area after their construction through its Public Works Department, the formation of new special assessment districts such as landscaping and lighting maintenance districts (“LLMDs”), or combination of both. The Parks and Recreation Division of City’s Public Works Department currently supports the operations and maintenance of four community parks within the City, which are available for use by residents and employed persons located within the Annexation Area.

There are currently 38 LLMDs within the City, with each LLMD encompassing a discrete service area. In connection with the creation of each individual LLMD, an

Engineer’s Report was prepared to identify the services to be provided therein and the annual assessments required for funding such services. Authorized services for a LLMD can include the common area landscape maintenance, street lighting, and storm system maintenance.

Pursuant to the findings in the IS/ND prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. Any additional park lands and facilities needed to serve future developments will be funded through the collection of applicable Park Land Impact Fees and Park Facilities Impact Fees. Please see Section III for the current Park Land Impact Fees and Park Facilities Impact Fees.

**F Animal Control**

***F.1 Before Annexation***

The Riverside County Department of Animal Services (“RCDAS”) currently operates four animal shelters within the County, with Animal Samaritans being the closest shelter located at 72050 Pet Land Place in the City of Thousand Palms.

***F.2 After Annexation***

The RCDAS will continue to provide animal control and shelter services to the Annexation Area after its annexation into the City.

**G Street Lighting**

***G.1 Before Annexation***

The Imperial Irrigation District (“IID”) and the Riverside County Transportation Department are responsible for operating and maintaining streetlights within the Annexation Area.

***G.2 After Annexation***

Pursuant to the findings in the IS/ND prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. Upon annexation, IID and the City will be responsible for operating and maintaining streetlights in the Annexation Area. The operation and maintenance of those streetlights that are City’s responsibility will be provided through its Public Works Department, the formation of new special assessment districts such as LLMDs, or a combination of both.

**H Landscape Maintenance**

***H.1 Before Annexation***

Landscape maintenance services within the right-of-way in unincorporated areas of the County may be provided through applicable special assessment districts, such as Landscaping and Lighting Maintenance District No. 89-1-Consolidated, community

service areas, or a community services district.

***H.2 After Annexation***

Pursuant to the findings in the IS/ND prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. Upon annexation, the City’s Public Works Department and/or new special assessment districts, such as LLMDs, will be responsible for providing operations and maintenance services for the landscaping of all right-of-way, parkways and medians within the Annexation Area.

**I Water**

***I.1 Before Annexation***

Coachella Water Authority (“CWA”) provides drinking water service to retail customers within the Annexation Area. CWA indicated that none of the properties within the Annexation Area are currently connected to the CWA water system to receive water services.

***I.2 After Annexation***

CWA will continue to be the retail drinking water service provider for the Annexation Area after its annexation into the City. Pursuant to the findings in the IS/ND prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. Future residential developments will need to construct the required improvements to connect to the CWA water system if they intend to receive water services from CWA. Any additional water facilities needed to serve future developments will be funded through the collection of applicable Water Connection Fees. Please see Section III for the current Water Connection Fees.

**J Wastewater**

***J.1 Before Annexation***

Coachella Sanitary District (“CSD”) provides wastewater services to the Annexation Area. CSD indicated that none of the properties within the Annexation Area are currently connected to the CWA wastewater system to receive sewer services.

***J.2 After Annexation***

CSD will continue to provide wastewater services to the Annexation Area after its annexation into the City. Pursuant to the findings in the IS/ND prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. Future residential developments will need to construct the required improvements to connect to the CSD wastewater collection system if they intend to receive sewer services from CSD. Any additional sewer facilities needed to serve

future developments will be funded through the collection of applicable Sanitary District Connection Fees. Please see Section III for the current Sanitary District Connection Fees.

## **K Transportation**

### ***K.1 Before Annexation***

Caltrans currently operates and maintains freeways located in the unincorporated County, while, as noted in Section A.1 of this study, arterials, collectors and other local public roads are operated and maintained by the Riverside County Transportation Department. Riverside County Transportation Commission (“RCTC”) provides regional public transit in the unincorporated County, with Sunline Transit Agency providing the local transit services.

### ***K.2 After Annexation***

Caltrans, RCTC, and Sunline Transit Agency will continue to provide freeway and public transit services to the Annexation Area once the annexation has been completed. As noted previously in Section A.2, the City’s Public Works Department will be responsible for the operations and maintenance of local public roads within the Annexation Area.

Pursuant to the findings in the IS/ND prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. Any additional local transportation facilities needed to serve future developments will be funded through the collection of applicable Bus Shelter Impact Fees and Street & Transportation Impact Fees. Please see Section III for the current Bus Shelter Impact Fees and Street & Transportation Impact Fees.

## **L Flood Control and Drainage**

### ***L.1 Before Annexation***

The Coachella Valley Water District (“CVWD”) provides operations and maintenance services for regional flood control facilities. There are currently no local flood control facilities within the Annexation Area.

### ***L.2 After Annexation***

The CVWD will continue to manage regional flood control facilities on behalf of the Annexation Area. Pursuant to the findings in the IS/ND prepared for the Annexation Area, no additional facilities or personnel are required to serve the Annexation Area “as-is”, i.e., assuming no additional developments in the future. The City will operate and maintain future local flood control facilities through its Public Works Department, the formation of new special assessment districts such as LLMDs, or a combination of both.

**M Utilities**

***M.1 Before Annexation***

The current providers of cable television, internet and telephone services within the area are Spectrum and Frontier Communications. Electricity is supplied by IID and natural gas by the Southern California Gas Company.

***M.2 After Annexation***

All utility services in the Annexation Area will continue to be maintained by the same private parties.

**N Schools**

***N.1 Before Annexation***

The local primary and secondary schools are being operated by the Coachella Valley Unified School (“CVUD”).

***N.2 After Annexation***

Both primary and secondary school services will continue to be the responsibility of CVUD.

**O Solid Waste Management**

***O.1 Before Annexation***

Burrtec Waste Industries, Inc. currently provides waste and recycling services to the Annexation Area site through a franchise agreement with the County Department of Waste Resources.

***O.2 After Annexation***

Burrtec Waste Industries, Inc. will continue to provide waste and recycling services to the Annexation Area site after its annexation, although its franchise agreement will be executed with the City rather than with the County.

### III FISCAL IMPACT

Fiscal impacts arising from a land development plan can be broadly categorized as one of two types, specifically one-time impacts or recurring impacts.

#### A One-Time Fiscal Impacts

DIFs are one-time fees utilized to fund a project’s fair share of a municipality’s infrastructure and capital needs, and are generally paid upon issuance of grading permits or building permits. **It is assumed that one-time revenues would directly offset one-time costs.** Projected residential uses within the Annexation Area are subject to the following DIFs collected by the City:

- Park Land Impact Fee: Collected to provide necessary parkland and open space for the additional residential population generated by new developments. Current fees are imposed at \$3,056.94 per single-family unit (“SFU”) and \$2,567.83 per multi-family unit (“MFU”).
- Library Facilities Impact Fee: Collected to provide library access to books, internet, and other reading and learning materials for the additional residents generated by new developments. Current fees are assessed at \$577.88 and \$485.42 per SFU and MFU, respectively.
- Bus Shelter Impact Fee: Collected to provide sufficient bus shelters at designated bus stops to accommodate transit expansion, with the current fee imposed at \$85 per residential unit.
- Park Improvement Impact Fee: Collected to provide sufficient park facilities and equipment for the additional residents generated by new developments. Current fees are assessed at \$6,480.35 and \$5,443.49 per SFU and MFU, respectively.
- Street & Transportation Impact Fee: Collected to provide for street improvements based on trip demand placed on the road system by new developments. Current fees are imposed at \$3,357.48 and \$1,738.69 per SFU and MFU, respectively.
- Police Facilities Impact Fee: Collected to provide police facilities and service equipment for increased police needs to serve new developments. Current fees are assessed at \$306.54 and \$257.49 per SFU and MFU, respectively.
- General Government Facilities Impact Fee: Collected to provide general government facilities needed to serve additional residents generated by new developments. Current fees are imposed at \$2,357.61 and \$1,980.39 per SFU and MFU, respectively.
- Fire Facilities Impact Fee: Collected to provide fire protection and medical services facilities and equipment needed to serve additional residential population generated by new developments. Current fees are assessed at \$1,750.03 and \$1,470.02 per SFU and MFU, respectively.



- Water Connection Fee: Collected to provide adequate water facilities to meet the demands of new communities, with the current fee imposed at \$3,948.17 per equivalent dwelling unit (“EDU”). The determination of EDUs is based on the number and size of water connections required.
- Sanitary District Connection Fee: Collected to provide adequate sanitation facilities to meet the demands of new communities, with the current fee imposed at \$4,141.56 per EDU. A SFU is deemed to be one EDU, with a MFU converted to the applicable EDU based on its “equivalence” as an SFU.
- Art in Public Places Impact Fee: Collected to provide continued community access to public art. Current fees are assessed at 0.25% of the residential unit valuation.

Notably, the Transportation Uniform Mitigation Fee (“TUMF”) and Multiple Species Habitat Conservation Plan Fee (“MSHCPF”) are excluded from the above list, as both fees are collected through the City. The TUMF will be paid directly to the Western Riverside Council of Governments and MSHCPF to the Western Riverside County Regional Conservation Authority. The fees listed above focus on City-based fees only. Actual fees will be calculated by the City at the time of issuance of a building permit. Fees may vary due to exemptions, credits or other variables.

## **B Recurring Fiscal Impact**

As detailed in the Fiscal Impact Analysis Summary Memorandum (the “FIA Memo”) submitted under a separate cover, **the Annexation Area site is anticipated to generate an annual recurring incremental fiscal surplus at buildout of \$78,199 based on the generation of \$1,850,074 in annual recurring revenues and \$1,771,875 in recurring annual costs (See Section C of the FIA Memo).** Overall, the annual General Fund revenues generated are projected to equal 1.04 times the associated General Fund costs. If the fiscal impact analysis for a project reflects a revenue/cost Ratio >1, the project is expected to generate a positive net fiscal impact for the municipality’s funds.



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