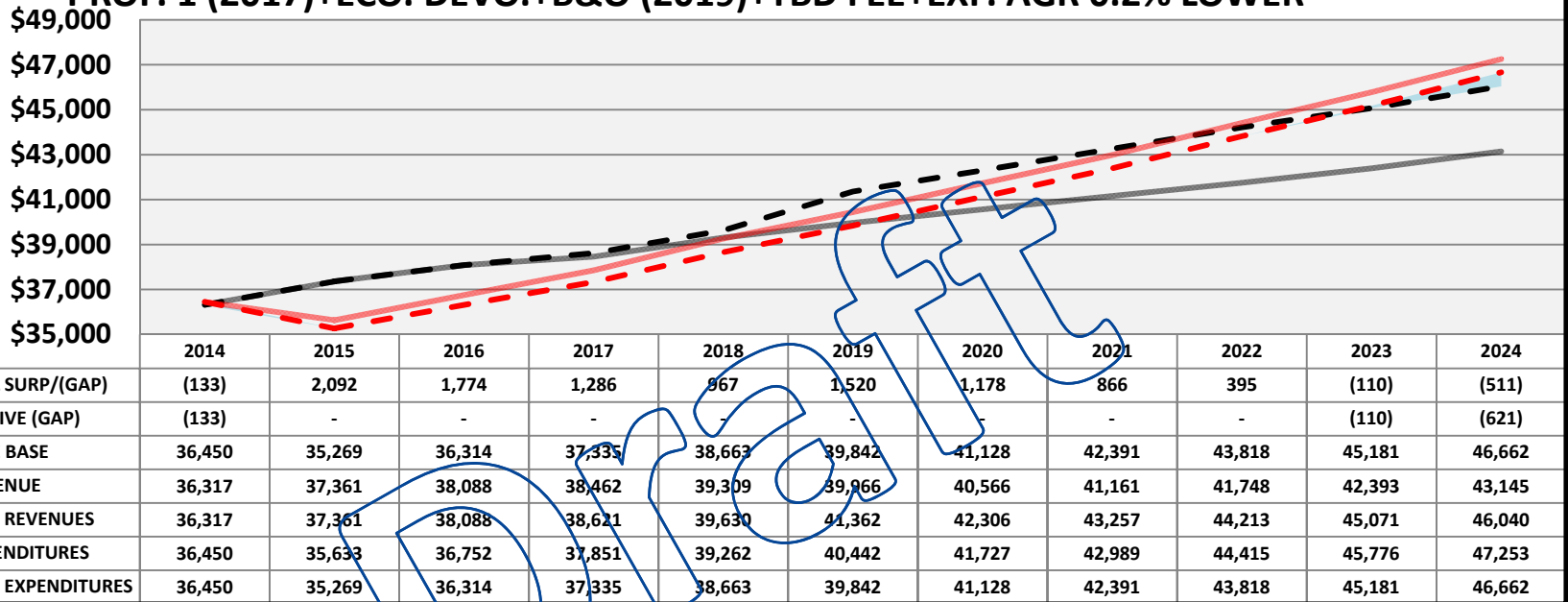


POSSIBLE OVERLAYING STRATEGIES #3

Attachment I

PROP. 1 (2017)+ECO. DEVO.+B&O (2019)+TBD FEE+EXP. AGR 0.2% LOWER



Assumptions:

1. Base revenues projected at 101%. Base expenditures projected at 98%.
2. Property tax levy lid lift in 2017 that includes an annual escalator based upon the change in the June-to-June CPI-U for years 2017 through 2022.
3. Economic Development (additional 160 multi-family residential units and 7,500 sq. ft. of retail growth per year).
4. Business & Occupation tax implemented in 2019.
5. Expansion of the \$20 Transportation Benefit District (TBD) fee.
6. Expenditures grow at a rate 0.2% lower than the Base projection.