

Evergreen Visioning Project

GROUP B SUMMARY

June 23, 2004

SELECTED DEVELOPMENT CONCEPTS

Opportunity Area	Dev. Scheme	Rev. Gen.	% of Total	DUs
Arcadia	D	\$67,520,000	27.7%	3,000
Industrial Sites	B	\$98,995,000	40.6%	1,935
EVCC	A	\$15,980,500	6.5%	767
Pleasant Hills GC	G	\$41,531,500	17.0%	968
Other EV Sites	--	\$20,000,000	8.2%	NA
Total Revenue:		\$244,027,000	100%	6,670

TRANSPORTATION IMPROVEMENTS FUNDED

<i>Base Transportation Improvements (Assumed):</i>		<i>\$104,000,000</i>
Arcadia Base Transp Contribution	27.7%	\$28,808,000
Industrial Sites Base Transp Contribution	40.6%	\$42,224,000
EVCC Base Transp Contribution	6.5%	\$6,760,000
Pleasant Hills GC Base Transp Contribution	17.0%	\$17,680,000
Other Sites Base Transp Contribution	8.2%	\$8,528,000
Base Transportation Total Funded:		\$104,000,000

Revenue Subtotal Remaining: **\$140,027,000**

Tier 1 - All Funded	\$46,000,000
Tier 2 - Funded Items #15 & 16	\$6,000,000
Funded Tier 1 & 2 Totals:	\$52,000,000

Revenue Subtotal Remaining: **\$88,027,000**

COMMUNITY AMENITIES FUNDED

A - Sports Complex for Little League	\$27,908,800
B - Lake Cunningham Reg. Skate Park	\$1,000,000
C - All (C1 thru C10)	\$23,027,200
E - Open Space Along Foothills & Trail Conn.	\$6,000,000
H - New Library in EV at CC Opp. Site	\$10,484,800
I - Youth Center & Gym	\$11,742,400
J - Yerba Buena Rd./San Felipe Rd. Improv.	\$1,000,000
K - Comm. Cntr & Gym at Arcadia Opp. Site	\$10,000,000
Community Amenities Total	\$91,163,200

Revenue Subtotal Remaining: **-\$3,136,200** (see note)

Note: Group B felt that the cost estimates for the Community Amenities were too high, and the approx. \$3 Million shortfall could be achieved by "tightening" up the estimates with more realistic numbers or, simply by selecting the lower estimated cost range for construction and land on a couple of the funded community amenities.