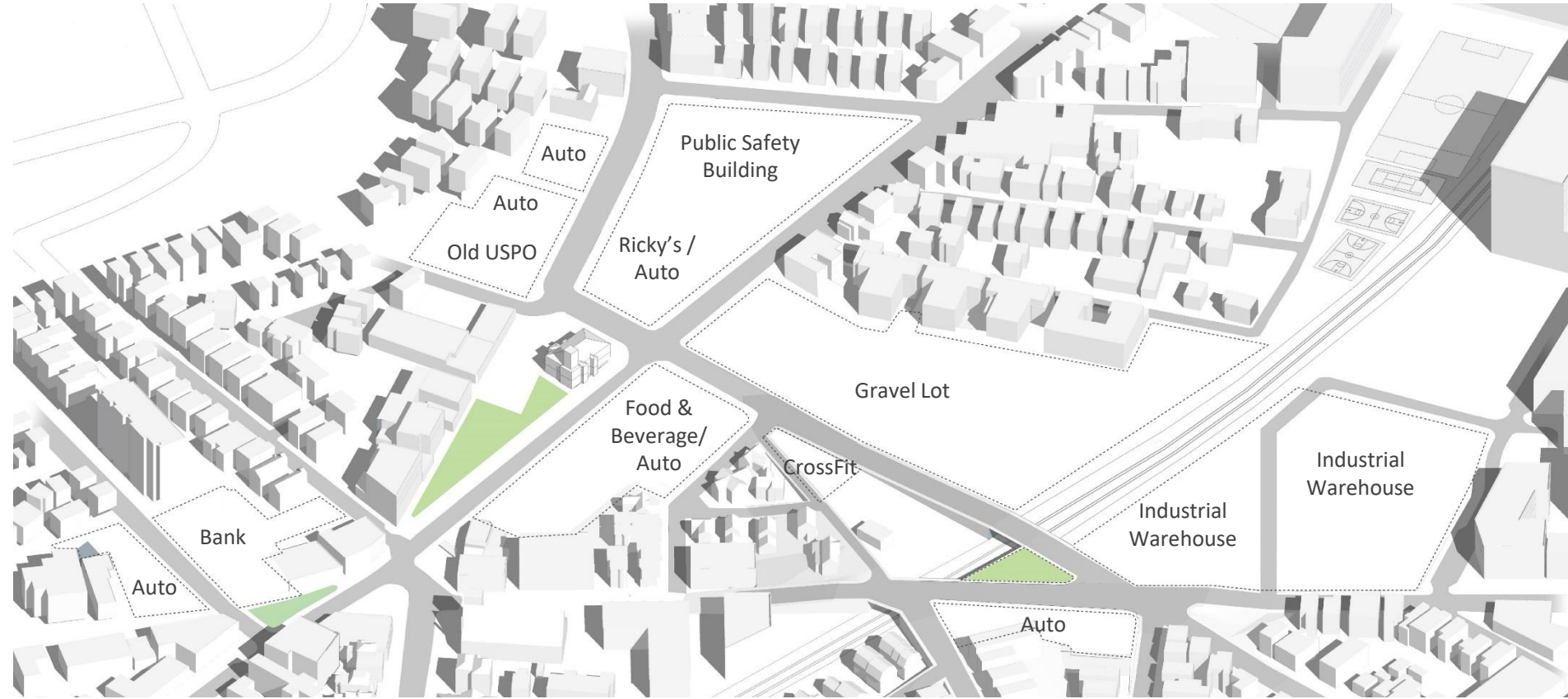


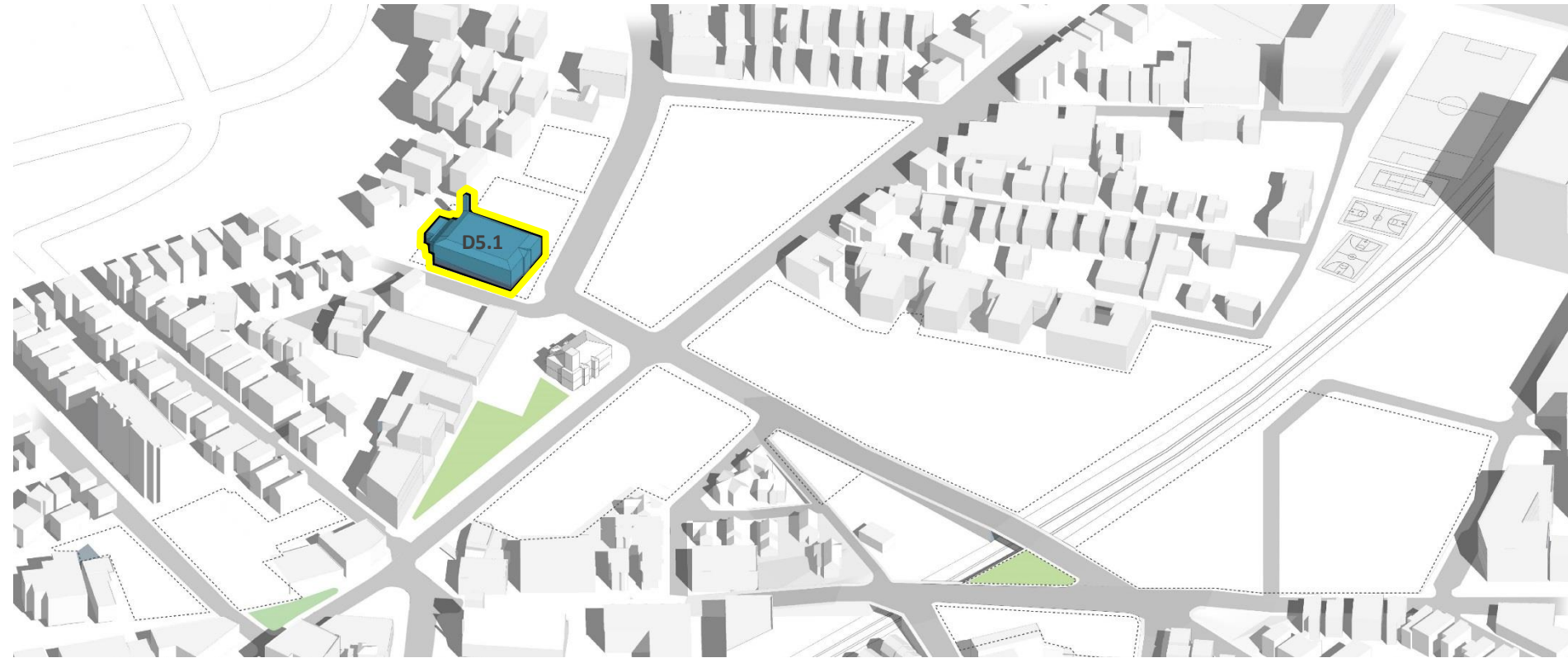
# CONCEPTUAL PROJECT PHASING (COMPLETIONS)

## Current Conditions



# CONCEPTUAL PROJECT PHASING (COMPLETIONS)

## D5.1 Commercial Added



PHASING

ECONOMIC DEVELOPMENT ESTIMATES

 **D5.1**  
Commercial

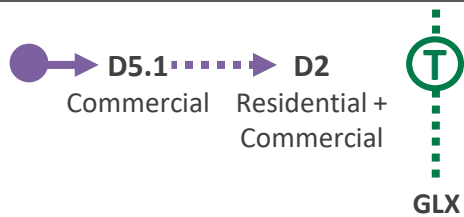
PROGRAM	ADDED		TOTAL	
	SF	%	SF	%
Commercial SF	33,000	100%	33,000	100%
Residential SF	-	0%	-	0%
<b>Total</b>	<b>33,000</b>	<b>100%</b>	<b>33,000</b>	<b>100%</b>
Jobs		99		99
Property Taxes (annual gross)	\$ 194,000		\$ 194,000	
Permits & Fees	\$ 458,000		\$ 458,000	
Benefits Contributions	\$ 198,000		\$ 198,000	
Future Phase Contribution	\$ -		\$ -	
Jobs Linkage	\$ 4,000		\$ 4,000	
Housing Linkage	\$ 15,000		\$ 15,000	
COS Land Sale Proceeds	\$ -		\$ -	
<b>Total (excludes annual property tax)</b>	<b>\$ 675,000</b>		<b>\$ 675,000</b>	

# CONCEPT PROJECT PHASING (COMPLETIONS)

## D2 Mixed-Income Residential + Commercial Added



### PHASING



### ECONOMIC DEVELOPMENT ESTIMATES

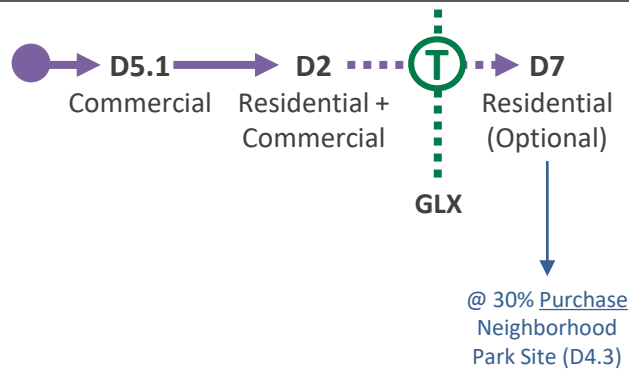
PROGRAM	ADDED		TOTAL	
	SF	%	SF	%
Commercial SF	205,000	34%	238,000	37%
Residential SF	400,000	66%	400,000	63%
<b>Total</b>	<b>605,000</b>	<b>100%</b>	<b>638,000</b>	<b>100%</b>
Jobs		450		549
Property Taxes (annual gross)	\$ 2,250,000		\$ 2,444,000	
Permits & Fees	\$ 5,791,000		\$ 6,249,000	
Benefits Contributions	\$ 3,422,000		\$ 3,620,000	
Future Phase Contribution	\$ -		\$ -	
Jobs Linkage	\$ 264,000		\$ 268,000	
Housing Linkage	\$ 901,000		\$ 916,000	
COS Land Sale Proceeds	\$ 9,300,000		\$ 9,300,000	
<b>Total (excludes annual property tax)</b>	<b>\$ 19,678,000</b>		<b>\$ 20,353,000</b>	

# CONCEPTUAL PROJECT PHASING (COMPLETIONS)

Option: D7 Mixed-Income Residential Added (only if D7 provides portion of D2's Affordable Housing)



## PHASING



## ECONOMIC DEVELOPMENT ESTIMATES

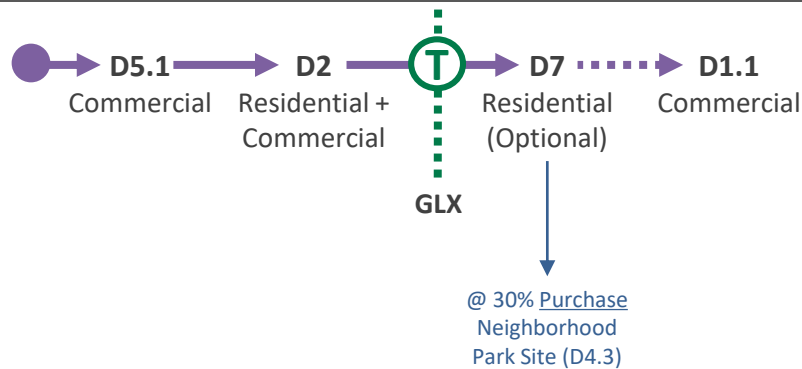
PROGRAM	ADDED		TOTAL	
	SF	%	SF	%
Commercial SF	9,000	9%	247,000	33%
Residential SF	95,000	91%	495,000	67%
<b>Total</b>	<b>104,000</b>	<b>100%</b>	<b>742,000</b>	<b>100%</b>
Jobs		18		567
Property Taxes (annual gross)	\$ 217,000		\$ 2,661,000	
Permits & Fees	\$ 943,000		\$ 7,192,000	
Benefits Contributions	\$ 624,000		\$ 4,244,000	
Future Phase Contribution	\$ 208,000		\$ 208,000	
Jobs Linkage	\$ -		\$ 268,000	
Housing Linkage	\$ -		\$ 916,000	
COS Land Sale Proceeds	\$ -		\$ 9,300,000	
<b>Total (excludes annual property tax)</b>	<b>\$ 1,775,000</b>		<b>\$ 22,128,000</b>	

# CONCEPTUAL PROJECT PHASING (COMPLETIONS)

## D1.1 Commercial Added



### PHASING



### ECONOMIC DEVELOPMENT ESTIMATES

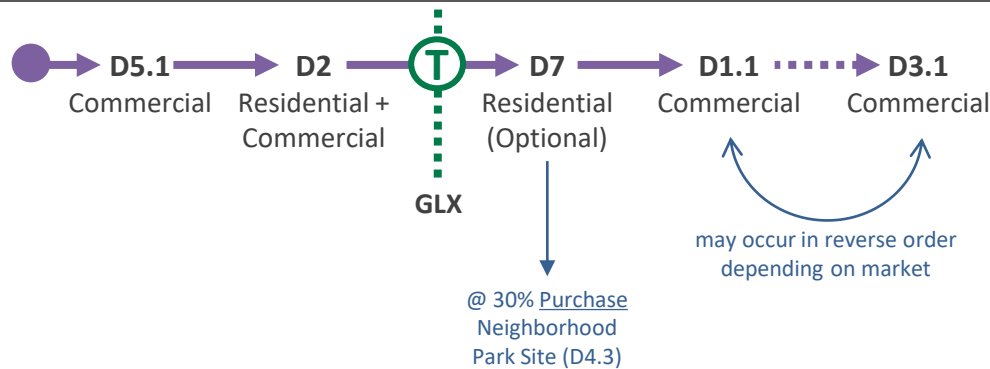
PROGRAM	ADDED		TOTAL	
	SF	%	SF	%
Commercial SF	125,000	100%	372,000	43%
Residential SF	-	0%	495,000	57%
<b>Total</b>	<b>125,000</b>	<b>100%</b>	<b>867,000</b>	<b>100%</b>
Jobs		105		672
Property Taxes (annual gross)	\$ 1,062,000		\$ 3,723,000	
Permits & Fees	\$ 1,202,000		\$ 8,394,000	
Benefits Contributions	\$ 750,000		\$ 4,994,000	
Future Phase Contribution	\$ 250,000		\$ 458,000	
Jobs Linkage	\$ 133,000		\$ 401,000	
Housing Linkage	\$ 489,000		\$ 1,405,000	
COS Land Sale Proceeds	\$ -		\$ 9,300,000	
<b>Total (excludes annual property tax)</b>	<b>\$ 2,824,000</b>		<b>\$ 24,952,000</b>	

# CONCEPTUAL PROJECT PHASING (COMPLETIONS)

**D3.1 Commercial Added** (D1.1 and D3.1 may occur in reverse order depending on market)



## PHASING

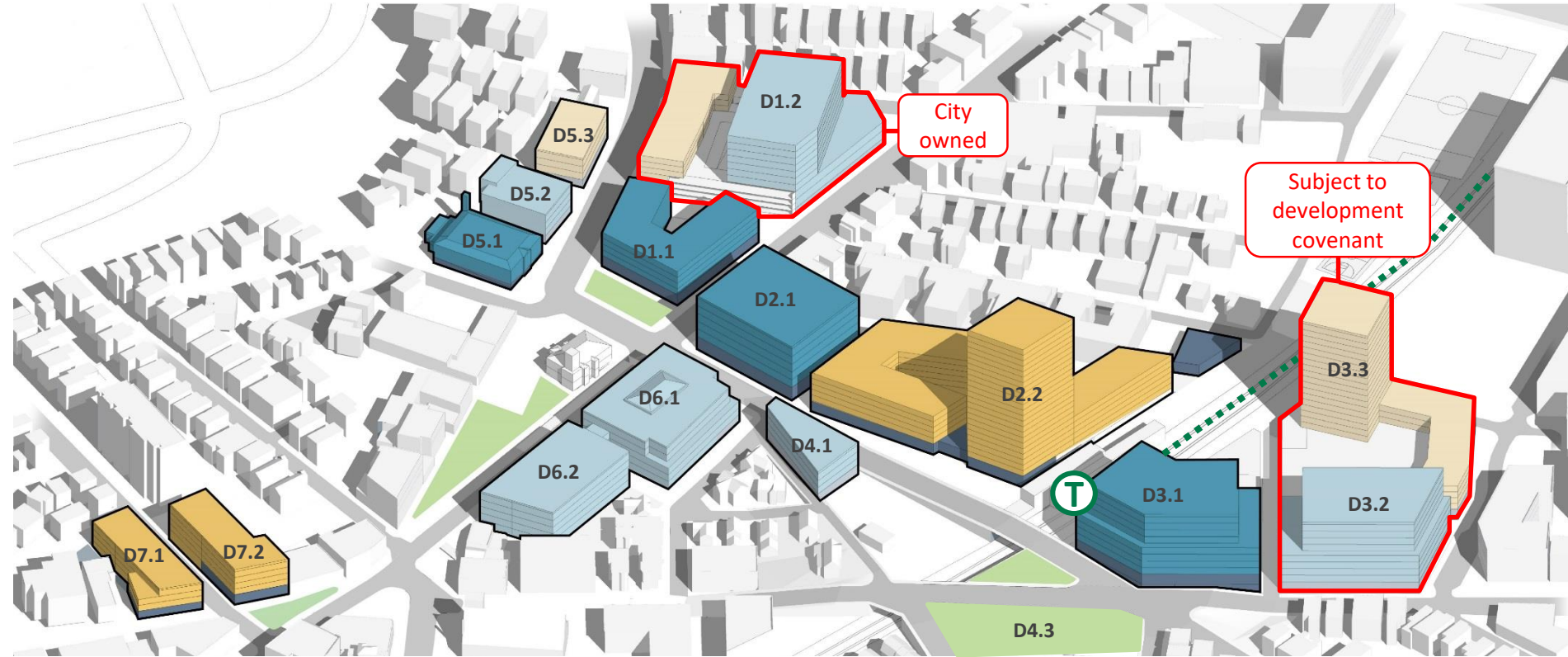


## ECONOMIC DEVELOPMENT ESTIMATES

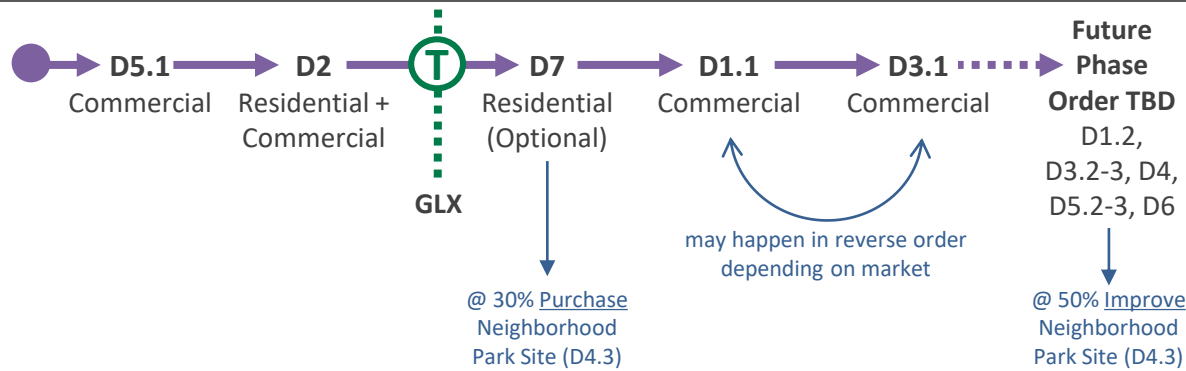
PROGRAM	ADDED		TOTAL	
	SF	%	SF	%
Commercial SF	280,000	100%	652,000	57%
Residential SF	-	0%	495,000	43%
<b>Total</b>	<b>280,000</b>	<b>100%</b>	<b>1,147,000</b>	<b>100%</b>
Jobs		1,370		2,042
Property Taxes (annual gross)	\$ 1,559,000		\$ 5,282,000	
Permits & Fees	\$ 2,582,000		\$ 10,976,000	
Benefits Contributions	\$ 1,680,000		\$ 6,674,000	
Future Phase Contribution	\$ 560,000		\$ 1,018,000	
Jobs Linkage	\$ 350,000		\$ 751,000	
Housing Linkage	\$ 1,288,000		\$ 2,693,000	
COS Land Sale Proceeds	\$ -		\$ 9,300,000	
<b>Total (excludes annual property tax)</b>	<b>\$ 6,459,000</b>		<b>\$ 31,411,000</b>	

# CONCEPTUAL PROJECT PHASING (COMPLETIONS)

Future Phases, sequence is market dependent



## PHASING



## ECONOMIC DEVELOPMENT ESTIMATES

PROGRAM	ADDED		TOTAL	
	SF	%	SF	%
Commercial SF	728,000	63%	1,380,000	60%
Residential SF	425,000	37%	920,000	40%
<b>Total</b>	<b>1,153,000</b>	<b>100%</b>	<b>2,300,000</b>	<b>100%</b>
Jobs		2,958		5,000
Property Taxes (annual gross)	\$ 5,218,000		\$ 10,500,000	
Permits & Fees	\$ 10,188,000		\$ 21,164,000	
Benefits Contributions	\$ 7,140,000		\$ 13,814,000	
Future Phase Contribution	\$ 2,446,000		\$ 3,464,000	
Jobs Linkage	\$ 1,220,000		\$ 1,971,000	
Housing Linkage	\$ 3,951,000		\$ 6,644,000	
COS Land Sale Proceeds	\$ -		\$ 9,300,000	
<b>Total (excludes annual property tax)</b>	<b>\$ 24,945,000</b>		<b>\$ 56,356,000</b>	