

INSTRUCTIONS: 1. Identify the Investment Opportunity you want to include in your scenario. 2. Select the word "in" from the drop-down box in the column labeled "In" to identify your selection for each scenario

Investment Opportunity					Scenario Builder					
Investment Opportunity	Title	Option	Construction Cost	Added General Fund O&M Costs	Short Term (15 Years)			Long Term (30 Years)		
					"In"	Construction Cost	Annual O&M Costs	"In"	Construction Costs	Annual O&M Costs
1	Bruggers Bog	Full	\$ 5,361,000	\$ 29,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 2,613,000	\$ 9,000		\$ -	\$ -		\$ -	\$ -
2	Briarcrest Community Park (Hamlin)	Full	\$ 9,552,000	\$ 44,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 6,641,000	\$ 30,000		\$ -	\$ -		\$ -	\$ -
		B	\$ 3,892,000	\$ 28,000		\$ -	\$ -		\$ -	\$ -
3	Hamlin Park North	Full	\$ 3,980,000	\$ 13,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 1,025,000	\$ 6,000		\$ -	\$ -		\$ -	\$ -
4	Hillwood Park	Full	\$ 13,941,000	\$ 46,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 10,327,000	\$ 37,000		\$ -	\$ -		\$ -	\$ -
		B	\$ 4,199,000	\$ 34,000		\$ -	\$ -		\$ -	\$ -
5	James Keough Park	Full	\$ 6,368,000	\$ 47,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 4,292,000	\$ 29,000		\$ -	\$ -		\$ -	\$ -
		B	\$ 1,586,000	\$ 11,000		\$ -	\$ -		\$ -	\$ -
		C (OLA)	\$ 1,350,000	\$ 11,000		\$ -	\$ -		\$ -	\$ -
6	Park at Town Center	Full	\$ 10,000,000	\$ 41,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 3,000,000	\$ 9,000		\$ -	\$ -		\$ -	\$ -
7	Richmond Highlands Park	Full	\$ 9,907,000	\$ 30,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 5,579,000	\$ 9,000		\$ -	\$ -		\$ -	\$ -
		B	\$ 1,770,000	\$ 5,000		\$ -	\$ -		\$ -	\$ -
8	Ridgecrest Park	Full	\$ 5,361,000	\$ 48,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 3,357,000	\$ 27,000		\$ -	\$ -		\$ -	\$ -
9	Shoreview Park	Full	\$ 18,122,000	\$ (47,000)		\$ -	\$ -		\$ -	\$ -
	OLA Only	A	\$ 1,825,000	\$ 25,000		\$ -	\$ -		\$ -	\$ -
	Field with lights Only	B	\$ 6,199,000	\$ (91,000)		\$ -	\$ -		\$ -	\$ -
	Field without lights	C	\$ 4,030,000	\$ (40,000)		\$ -	\$ -		\$ -	\$ -
10	Westminster Triangle Park	Full	\$ 3,630,000	\$ 19,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 243,000	\$ 1,000		\$ -	\$ -		\$ -	\$ -
11	Property Acquisition	Full	\$ 45,000,000	\$ 112,500		\$ -	\$ -		\$ -	\$ -
		A	\$ 15,000,000	\$ 37,500		\$ -	\$ -		\$ -	\$ -
		B	\$ 5,000,000	\$ 12,500		\$ -	\$ -		\$ -	\$ -
12	Trails	Full	\$ 2,425,000	\$ 6,063		\$ -	\$ -		\$ -	\$ -
		A	\$ 1,213,000	\$ 3,033		\$ -	\$ -		\$ -	\$ -
13	Forest Restoration	Full	\$ 1,000,000	\$ 2,500		\$ -	\$ -		\$ -	\$ -
		A	\$ 500,000	\$ 1,250		\$ -	\$ -		\$ -	\$ -
14	Public Art	Full	\$ 1,000,000	\$ 2,500		\$ -	\$ -		\$ -	\$ -
		A	\$ 500,000	\$ 1,250		\$ -	\$ -		\$ -	\$ -
15	Kruckeberg Botanic Garden	Full	\$ 2,000,000	\$ 5,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 500,000	\$ 1,250		\$ -	\$ -		\$ -	\$ -
SUBTOTAL						\$ -	\$ -		\$ -	\$ -
16	Community and Aquatics Center	Full	\$ 79,800,000	\$ 200,000		\$ -	\$ -		\$ -	\$ -
	Exclude Gym and walking track	A	\$ 71,100,000			\$ -	\$ -		\$ -	\$ -
	Aquatics and admin only	B	\$ 53,300,000			\$ -	\$ -		\$ -	\$ -
	add 2 lanes	C	\$ 1,200,000	\$ 15,500		\$ -	\$ -		\$ -	\$ -
	add seperated diving capacity	D	\$ 2,700,000	\$ 34,700		\$ -	\$ -		\$ -	\$ -
	add spectator viewing	E	\$ 400,000	\$ 5,000		\$ -	\$ -		\$ -	\$ -
	add dedicated senior space	F	\$ 5,700,000	\$ 59,300		\$ -	\$ -		\$ -	\$ -
SUBTOTAL						\$ -	\$ -		\$ -	\$ -
Total Package						\$ -	\$ -		\$ -	\$ -

Estimated Impact on median valued house			
15-year bond impact per \$1M in debt	\$ 3.61	\$ -	\$ -
20-year bond impact per \$1M in debt	\$ 2.98	\$ -	\$ -
30-year bond impact per \$1M in debt	\$ 2.48	\$ -	\$ -

Cost of 2006 Park Bond that expires in 2021			
		\$ 72	\$ 72
Estimated Impact on median valued house NET Increase			
15-year bond impact per \$1M in debt	\$ 3.61	\$ (72)	\$ (72)
20-year bond impact per \$1M in debt	\$ 2.98	\$ (72)	\$ (72)
30-year bond impact per \$1M in debt	\$ 2.48	\$ (72)	\$ (72)