

<b>Partner Estimated or Anticipated Contributions: Prelim. Planning/Design/Permitting/Construction</b>		2 years of community planning 1 1/2 years of design, engineering, permitting 1 1/2 years of construction (all phases)
<b>Phase 1</b>		\$6+ million est. if King County/FMD were to do Phase 1
Cash for Land	\$95,000	PCC Trust = \$70,000; EFC \$25,000
Cash for other purchases	\$100,000	
Volunteer Professional Services	\$400,000	Donated traffic study, TIA, stormwater engineering/design, etc.
Volunteer Professional Time	\$350,000	Project management (community planning, design, construction)
Volunteer non-Professional Time	\$100,000	
Volunteer Construction Labor	\$150,000	
General Contractor Donations	\$400,000	Prime donating profit/overhead/admin/markup to project
Sub-Contractor Donations	\$100,000	
Supplier Donations	\$200,000	
EFC Repayment to King County	\$1,200,000	
<b>Sub Total:</b>	<b>\$3,095,000</b>	
<b>Phase 2 &amp; 3</b>		\$1.5+ million est. costs if King County/FMD were to do Phase 2 & 3
Cash	\$TBD	
Volunteer Professional Services	\$TBD	
Volunteer Professional Time	\$TBD	
Volunteer non-Professional Time	\$TBD	
Volunteer Construction Labor	\$TBD	
General Contractor Donations	\$TBD	
Sub-Contractor Donations	\$TBD	
Supplier Donations	\$TBD	
External Grants	\$TBD	
<b>Sub Total:</b>	<b>\$500,000</b>	Expected / Estimated
<b>Estimated Partner Contributions: Operations/Maintenance/Programming (volunteer labor value - current agreements)</b>		
ILL Full Maint/Supplies for Baseball Field	\$75,000	\$15,000 annually for 5 years
PCC Supplemental Maint of Comm. Park	\$60,000	\$12,000 annually for 5 years
EFC Supplemental Maint of Soccer Fields	\$400,000	\$10,000 annually for 40 years
<b>Sub Total:</b>	<b>\$535,000</b>	
<b>Anticipated Partner Contributions: Operations/Maintenance/Programming (volunteer labor value - future agreements)</b>		
ILL Full Maint. of Baseball Field	\$525,000	\$15,000 annually for 35 years (future value will probably be higher)
PCC Supplemental Maint Of Comm. Park	\$350,000	\$10,000 annually for 35 years (future value will probably be higher)
<b>Sub Total:</b>	<b>\$875,000</b>	
<b>Total Partner Contributions:</b>	<b>\$5,005,000</b>	<-----
<b>King County CPG/CIP Contributions</b>		
		\$7.5+ million est. costs if King County were to do all phases
CPG Grant to EFC	\$300,000	5 year agreement
CPG Grant to ILL	\$200,000	5 year agreement
CPG Grant to PCC	\$300,000	5 year agreement
CIP Grant to EFC	\$1,500,000	40 year agreement
2007 Council Add CIP to EFC	\$42,500	amendment to 5 year agreement
2007 Council Add CIP to ILL	\$42,500	amendment to 5 year agreement
2007 Council Add CIP to PCC	\$40,000	amendment to 5 year agreement
<b>Total KC CPG/CIP Contributions:</b>	<b>\$2,425,000</b>	<-----
EFC Repayment to King County	\$1,200,000	Captured in Community contribution, as well
- Minimum Additional Facility Revenue: (partners are yielding all Facility Revenue to KC)	\$1,000,000	Est. at \$25,000 to \$40,000 annually - 40 years
<b>Net KC CIP/CPG Contribution:</b>	<b>\$225,000</b>	