

Village One Projects (All or Partially Funded by the CFD)  
Facilities Priority List

Adopted December 7, 2010

| PRIORITY 1 FACILITIES     |   |                         |
|---------------------------|---|-------------------------|
| FMP #                     | Facility  | 2003 Cost Estimate      |
| SD-300                    | West Basin & Ustach Park Frontage   | \$ 1,213,700.00         |
| SD-205                    | Hillglen Ave. 60" RCP from Roselle to Esta                                  | \$ 608,700.00           |
| SD-203                    | Village One Storm Drain Improvements (SD-201 through 204,206,209,210 & 214) | \$ 2,092,200.00         |
| SD-207                    | Force Main from West Basin to Central Basin (7000' of PVC FM)               | \$ 1,051,700.00         |
| PK-003A                   | Ustach Park Phase 1 & 2 Park Construction                                   | \$ 394,800.00           |
| RD-002                    | Sylvan Avenue - S. side in front of Symphony Park (Wood Sorrel to Aria)     | \$ 820,000.00           |
| RD-004A,B                 | Sylvan Avenue - Roselle to Millbrook  | \$ 2,194,000.00         |
| INT-010                   | Sylvan/Roselle Intersection   | \$ 2,242,000.00         |
| INT-009, INT-008          | Roselle/Floyd Intersection and Roselle/Belharbour Intersection              | \$ 2,595,000.00         |
| RD-006                    | Pedestrian Overcrossing   | \$ 1,542,000.00         |
| RD-007                    | Floyd Avenue - Oakdale to Roselle   | \$ 5,134,000.00         |
| SD-214                    | Village One- West Basin Landscaping/Erosion Control                         | \$ 1,501,200.00         |
| SD-211                    | Central Basin Property - Payback to Storm Drain Fund                        | \$ 634,800.00           |
| M-001A                    | Planning Recoup (1/4 of total)  | \$ 189,750.00           |
| M-003A                    | ROW Contingency   | \$ 382,000.00           |
| <b>Priority 1 Totals:</b> |   | <b>\$ 22,595,850.00</b> |

| PRIORITY 2 FACILITIES     |   |                        |
|---------------------------|---|------------------------|
| FMP #                     | Facility  | 2003 Cost Estimate     |
| PK-005A,B,C & SD-218      | Freedom Park Improvements & 24" RCP Merle Park to Merle Ave.  | \$ 1,040,400.00        |
| PK-003B                   | Ustach Park Improvements  | \$ 225,000.00          |
| SD-224                    | 36" RCP along Kodiak Dr. between Oakdale Rd. and Lincoln Oak Dr.  | \$ 187,100.00          |
| SD-225                    | 48" RCP along Kodiak Dr. between Oakdale Rd. and Lincoln Oak Dr.  | \$ 362,900.00          |
| PK-004A                   | Sanders Park Street Improvements  | \$ 415,100.00          |
| M-001B                    | Planning Recoup   | \$ 189,750.00          |
| RD-008,009, SD-227        | Floyd Avenue - Roselle to Fine and 42" RCP at Floyd/Fine  | \$ 5,000,700.00        |
| SD-228, SD-212            | Merle Avenue Road Improvement adjacent to Central Basin and 700' of 30" RCP from Merle to Central Basin | \$ 228,800.00          |
| INT-008                   | Roselle & Belharbour Intersection Control & Road Widening   | \$ 757,000.00          |
| M-003B                    | ROW Contingency   | \$ 63,500.00           |
| <b>Priority 2 Totals:</b> |   | <b>\$ 8,470,250.00</b> |

| PRIORITY 3 FACILITIES     |                                     |                         |
|---------------------------|-------------------------------------|-------------------------|
| FMP #                     | Facility                            | 2003 Cost Estimate      |
| RD-010                    | Floyd Ave. from Fine to Claus       | \$ 2,428,000.00         |
| M-001C                    | Planning Recoup                     | \$ 189,750.00           |
| PK-004B                   | Sanders Park Improvements           | \$ 375,800.00           |
| INT-004                   | Oakdale/La Force Intersection       | \$ 946,000.00           |
| RD-015                    | Roselle Avenue from Sylvan to Floyd | \$ 3,520,000.00         |
| INT-002, RD-005, INT-011  | Sylvan Ave. from Litt to Claus      | \$ 3,617,000.00         |
| M-003C                    | ROW Contingency                     | \$ 145,000.00           |
| <b>Priority 3 Totals:</b> |                                     | <b>\$ 11,221,550.00</b> |

| PRIORITY 4 FACILITIES     |  |                        |
|---------------------------|--|------------------------|
| FMP #                     | Facility                                     | 2003 Cost Estimate     |
| M-001D                    | Planning Recoup                              | \$ 189,750.00          |
| RD-012, RD-013            | Oakdale Road between Floyd and Sylvan        | \$ 2,522,000.00        |
| INT-007                   | Roselle and Merle Intersection Improvements  | \$ 295,000.00          |
| INT-001                   | Sylvan and Oakdale intersection improvements | \$ 2,657,000.00        |
| M-003D                    | ROW Contingency                              | \$ 321,000.00          |
| <b>Priority 4 Totals:</b> |  | <b>\$ 5,984,750.00</b> |

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| PRIORITY 5 FACILITIES            |   |                         |
|----------------------------------|---|-------------------------|
| FMP #                            | Facility  | 2003 Cost Estimate      |
| INT-003                          | Sylvan Ave./Aria Way Intersection                             | \$ 846,000.00           |
| RD-001A                          | Sylvan Ave. -South side between Oakdale and Wood Sorrel       | \$ 1,496,000.00         |
| RD-001B, RD-003                  | Sylvan Ave. - North side between Oakdale Rd. and Roselle Ave. | \$ 4,042,000.00         |
| INT-006                          | Oakdale Rd. at Briggsmore Ave. intersection modification      | \$ 98,000.00            |
| RD-011                           | Oakdale Rd. from Briggsmore to Floyd                          | \$ 35,000.00            |
| SD-213                           | East Basin Property Acquisition                               | \$ 3,500,000.00         |
| SD-219A                          | East Basin Construction (SD-219A)                             | \$ 2,025,000.00         |
| SD-219B                          | East Basin Landscape Improvements (SD-219B)                   | \$ 2,352,200.00         |
| SD-220                           | Claus Rd. storm drain trunk line to East Basin                | \$ 2,700,000.00         |
| SD-221                           | East Basin Pump Station and completion of Basin (SD-221)      | \$ 540,000.00           |
| SD-229                           | Force Main from East Basin to Claus Rd. Line (SD-229)         | \$ 135,000.00           |
| RD-014                           | Roselle Ave. -Briggsmore to Merle (Median closure)            | \$ 23,000.00            |
| RD-016                           | Roselle Ave. from Sylvan Ave. north to City Limit (RD-016)    | \$ 2,389,000.00         |
| INT-005                          | Oakdale and Floyd Intersection (INT-005)                      | \$ 1,267,000.00         |
| SD-215                           | Retention Basin on Grogan Park (SD-215)                       | \$ 81,000.00            |
| PK-001A                          | Grogan Park Construction Phases 1 & 2 (PK-001A)               | \$ 6,051,300.00         |
| PD-001                           | Police Substation - tenant improvements (PD-001)              | \$ 27,500.00            |
| M-003E                           | ROW Contingency   | \$ 29,000.00            |
| <b>Priority 5 Totals:</b>        |   | <b>\$ 27,637,000.00</b> |
| <b>Priority 1 thru 5 Totals:</b> |   | <b>\$ 75,909,400</b>    |

| PRIORITY 6 FACILITIES                      |  |                         |
|--|--|-------------------------|
| FMP #                                      | Facility   | 2003 Cost Estimate      |
| SD-222                                     | Force Main from Central Basin to Claus Road Line       | \$ 540,000.00           |
| SD-216                                     | 6 AC-ft Retention basin on Merle Park                  | \$ 67,500.00            |
| SD-217                                     | 1200' of 36" RCP overflow line from Fine to Merle Park | \$ 204,100.00           |
| SD-223                                     | 850' of 30" RCP Hillglen                               | \$ 120,500.00           |
|  | Claus Road -Gas Line Relocation                        | CFF                     |
| PK-001B                                    | Grogan Park Phase 3 & 4 Construction                   | \$ 4,131,500.00         |
| PK-007                                     | Claus Urban Expressway Trail                           | \$ 4,828,600.00         |
| M-002                                      | Monumentation & Signage                                | \$ 500,000.00           |
| PK-006                                     | Bike Trail - MID Lat. #3                               | \$ 1,479,100.00         |
| PK-002                                     | Buffer   | \$ 213,100.00           |
| <b>Priority 6</b>                          |  | <b>\$ 12,084,400.00</b> |
| <b>Total Cost for Priority 1 through 6</b> |  | <b>\$ 87,993,800.00</b> |