

PUBLIC IMPROVEMENTS

ON-SITE IMPROVEMENTS	Category	Improvement	Total Est. Cost	Metro District Cost	Non-Metro District Cost
Right of Way:			89,394,777	62,237,804	27,156,973
	Right of Way	Campus Drive	25,247,744	25,247,744	-
	Right of Way	Street B	7,071,170	7,071,170	-
	Right of Way	Street A	5,685,216	4,548,173	1,137,043
	Right of Way	Tape Drive	19,125,275	19,125,275	-
	Right of Way	Local Street Grid	18,181,014	-	18,181,014
	Right of Way	96th & Campus - Intersection Improvements Turn Lanes	6,245,442	6,245,442	-
	Right of Way	ITS & CVS Allowance	6,521,451	-	6,521,451
	Right of Way	Vacation of Existing Utilities	1,317,465	-	1,317,465
Pedestrian Elements:			2,152,606	2,152,606	-
	Pedestrian Elements	Bus/Circulator Stops - Covered Stop Allowance	197,620	197,620	-
	Pedestrian Elements	Above-Grade Pedestrian Crossings Allowance	395,239	395,239	-
	Pedestrian Elements	Above-Grade Tape & Via Varra Enhancement	131,746	131,746	-
	Pedestrian Elements	Hardscape Trails	540,000	540,000	-
	Pedestrian Elements	Softscape Trails	888,000	888,000	-
Wastewater:			5,802,573	5,802,573	-
	Wastewater	Lift Station	5,802,573	5,802,573	-
Other:			6,846,250	4,870,053	1,976,197
	Other	Sign Allowance	1,976,197	988,099	988,099
	Other	Wildlife Mitigation	988,099	494,049	494,049
	Other	Special Inspections & Testing	988,099	494,049	494,049
	Other	Design	1,893,856	1,893,856	-
	Other	Public ROW Water Tap Fee	1,000,000	1,000,000	-
TOTAL ON-SITE IMPROVEMENTS			104,196,206	75,063,036	29,133,170
OFF-SITE IMPROVEMENTS	Category	Improvement	Total Est. Cost	Metro District Cost	Non-Metro District Cost
Right of Way:			16,600,056	10,722,846	5,877,210
	Right of Way	Expand 96th Street 1/2 NW Pkwy to Dillon	6,060,338	6,060,338	-
	Right of Way	Expand 96th Street 1/2 Mile N of Dillon	3,820,648	1,299,020	2,521,628
	Right of Way	96th & Dillon - Dual Left Turn Lanes + Intersection Capacity	2,766,676	1,023,670	1,743,006
	Right of Way	NW Pkwy & 96th - Triple Northbound	2,371,437	758,860	1,612,577
	Right of Way	88th & Tape Turn Lanes	922,225	922,225	-
	Right of Way	88th & Campus Lengthen Turn Lane	658,732	658,732	-
Wastewater:			32,387,867	32,387,867	-
	Wastewater	Plant expansion, design and utilities to facility	32,387,867	32,387,867	-
Other:			10,276,225	10,276,225	-
	Other	Water Storage Allowance	10,276,225	10,276,225	-
TOTAL OFF-SITE IMPROVEMENTS			59,264,149	53,386,939	5,877,210

NOTES:

(1) Estimated Improvement Costs are based on 60% construction documents for on-site and concept drawings for off-site.

(2) Estimated Improvement Costs include the following soft costs: 15% contingency, 1% performance and payment bond, 1% insurance, 5% permits and fees, 50% of the 3.85% use tax, 4% construction management, and 1% project management fee.

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ALLOWANCES	Category	Improvement	Total Est. Cost	Metro District Cost	Non-Metro District Cost
Pedestrian Elements:			7,300,000	850,000	6,450,000
Off-Site	Pedestrian Elements	Downtown Connector Allowance	500,000	250,000	250,000
Off-Site	Pedestrian Elements	Dillon Underpass Allowance	6,500,000	500,000	6,000,000
Off-Site	Pedestrian Elements	88th Multi-Use Path Extension Allowance	300,000	100,000	200,000
Recreational Amenities:			2,278,920	-	2,278,920
On-Site	Rec. Amenities	Public Restrooms Allowance	385,000	-	385,000
On-Site	Rec. Amenities	Multi-Use Field Allowance	1,393,920	-	1,393,920
On-Site	Rec. Amenities	Parking Lot Allowance	500,000	-	500,000
Other:			5,691,448	5,691,448	-
On-Site	Other	Fire Station/Police Annex Allowance	5,691,448	5,691,448	-
TOTAL ALLOWANCES			15,270,368	6,541,448	8,728,920
GRAND TOTAL			178,730,723	134,991,422	43,739,301

NOTES:

(3) Some Non-MD costs may be eligible for a development impact fee credit or waiver agreements. Any such agreements shall be presented to City Council for consideration at the time of final development plan and/or final plat approval.

(4) Per Section VII A of the Service Plans, the District shall also not issue Debt unless and until this Service Plan is amended to update the engineering cost estimates and descriptions set forth in Exhibit D hereto to coincide with the land final plats, which approval of any such amendment to this Service Plan shall not be unreasonably withheld.