

Attachment B: Five-Year T2050 Mobility Sidewalks Program

T2050 Sidewalk to Bus Stop Projects				FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
Total Mobility Program Funding:				\$ 8,570,000	\$ 4,650,000	\$ 4,890,000	\$ 5,130,000	\$ 5,205,000	\$ 28,445,000
ADA Sidewalk Program Funding (50% of Mobility Revenues):				\$ 4,285,000	\$ 2,325,000	\$ 2,445,000	\$ 2,565,000	\$ 2,602,500	\$ 14,222,500
Design Phase									
Project	CD	Project Number	Work Phase	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
75th Ave & Van Buren St	7	1	Design	\$ 69,800					
Deer Valley Rd: 125 W/O Marriott Dr	2	2	Design	\$ 43,000					
31st Ave: Willow St - Voltaire Ave	1	3	Design	\$ 73,600					
Baseline Rd: 12th St - 13th Pl	8	4	Design	\$ 54,700					
Scottsdale Rd: Mayo Blvd - SR101	2	5	Design	\$ 80,000					
29th Ave: Pinnacle Peak Rd - 150' north	1	6	Design	\$ 56,300					
27th Ave & Rose Garden Ln	1	7	Design	\$ 26,500					
27th Ave & Villa Maria Dr	1	8	Design	\$ 25,000					
Hilton Ave & 19th Ave	7	9	Design	\$ 27,300					
Scottsdale Rd: Sweetwater Ave - Joan De Arc Ave	2	10	Design	\$ 66,600					
29th Ave: 700' & 1,900' s/o Happy Valley Rd	1	11	Design	\$ 28,500					
19th Ave: Van Buren St - Fillmore St	7	12	Design	\$ 154,000					
Cave Creek Rd: 300' n&s/o Contention Mine Rd	2	13	Design	\$ 76,000					
Cave Creek Rd: Utopia Dr - Marco Polo Rd	2	14	Design	\$ 641,200					
Contention Mine Rd: Cave Creek Rd - 26th St	2	15	Design	\$ 241,200					
7th Ave: 800' s/o Roeser Rd	7	16	Design			\$ 205,200			
7th Ave: 900' s/o Sunland Ave	7	17	Design			\$ 178,900			
7th Ave & Tamarisk St	7	18	Design			\$ 27,600			
Buckeye Rd: 170' w/o 29th Ave	7	19	Design			\$ 46,800			
Buckeye Rd: 135' w/o 33rd Ave	7	20	Design			\$ 24,000			
16th St: Euclid Ave - South Mountain Ave	8	21	Design				\$ 194,600		
16th St: Dobbins Rd - Euclid Ave	6	22	Design				\$ 122,500		
44th St: Vermont St - Joseph St	6	23	Design				\$ 315,000		
27th St & Roosevelt St	8	24	Design				\$ 100,000		
10th Ave: 150' s/o Dobbins Rd	8	25	Design				\$ 18,200		
Tatum Blvd & Mayo Blvd Intersection	1	26	Design					\$ 800,000	
Total Design:				\$ 1,663,700	\$ -	\$ 482,500	\$ 750,300	\$ 800,000	\$ 3,696,500

ROW Phase									
Project	CD	Project Number	Work Phase	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
Deer Valley Rd: 125 W/O Marriott Dr	2	2	ROW	\$ 3,000					
19th Ave: Van Buren St - Fillmore St	7	12	ROW		\$ 25,000				
Cave Creek Rd: Utopia Dr - Marco Polo Rd	2	14	ROW		\$ 90,000				
7th Ave: 800' s/o Roeser Rd	7	16	ROW				\$ 13,700		
Buckeye Rd: 170' w/o 29th Ave	7	19	ROW				\$ 10,600		
Buckeye Rd: 135' w/o 33rd Ave	7	20	ROW				\$ 21,000		
16th St: Euclid Ave - South Mountain Ave	8	21	ROW				\$ 3,000		
27th St & Roosevelt St	8	24	ROW				\$ 21,000		
			Total ROW:	\$ 3,000	\$ 115,000	\$ -	\$ 69,300	\$ -	\$ 187,300
Construction Phase									
Project	CD	Project Number	Work Phase	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total
75th Ave & Van Buren St	7	1	Construction	\$ 164,800					
Deer Valley Rd: 125 W/O Marriott Dr	2	2	Construction		\$ 54,700				
31st Ave: Willow St - Voltaire Ave	1	3	Construction		\$ 195,500				
Baseline Rd: 12th St - 13th Pl	8	4	Construction		\$ 154,700				
Scottsdale Rd: Mayo Blvd - SR101	2	5	Construction		\$ 64,000				
29th Ave: Pinnacle Peak- 150' north	1	6	Construction		\$ 38,900				
27th Ave & Rose Garden Ln	1	7	Construction		\$ 64,500				
27th Ave & Villa Maria Dr	1	8	Construction		\$ 47,000				
Hilton Ave & 19th Ave	7	9	Construction		\$ 101,500				
Scottsdale Rd: Sweetwater Ave - Joan De Arc Ave	2	10	Construction		\$ 220,000				
29th Ave: 700' & 1,900' s/o Happy Valley Rd	1	11	Construction		\$ 87,000				
19th Ave: Van Buren St - Fillmore St	7	12	Construction			\$ 122,000			
Cave Creek Rd: 300' n&s/o Contention Mine Rd	2	13	Construction			\$ 208,000			
Cave Creek Rd: Utopia Dr - Marco Polo Rd	2	14	Construction			\$ 3,303,100			
Contention Mine Rd: Cave Creek Rd - 26th St	2	15	Construction			\$ 1,153,000			
7th Ave: 800' s/o Roeser Rd	7	16	Construction					\$ 351,700	
7th Ave: 900' s/o Sunland Ave	7	17	Construction					\$ 276,400	
7th Ave & Tamarisk St	7	18	Construction					\$ 76,500	
Buckeye Rd: 170' w/o 29th Ave	7	19	Construction					\$ 44,500	
Buckeye Rd: 135' w/o 33rd Ave	7	20	Construction					\$ 36,200	
16th St: Euclid Ave - South Mountain Ave	8	21	Construction					\$ 849,500	
16th St: Dobbins Rd - Euclid Ave	6	22	Construction					\$ 459,500	
44th St: Vermont St - Joseph St	6	23	Construction					\$ 1,321,000	
27th St & Roosevelt St	8	24	Construction					\$ 150,000	
10th Ave: 150' s/o Dobbins Rd	8	25	Construction					\$ 27,700	
			Total Construction:	\$ 164,800	\$ 1,027,800	\$ 4,786,100	\$ -	\$ 3,593,000	\$ 9,571,700
			Total Expenses (Design + ROW + Construction):	\$ 1,831,500	\$ 1,142,800	\$ 5,268,600	\$ 819,600	\$ 4,393,000	\$ 13,455,500
			Half of T2050 Mobility Funding (Revenue Budget for Sidewalk Program):	\$ 4,285,000	\$ 2,325,000	\$ 2,445,000	\$ 2,565,000	\$ 2,602,500	\$ 14,222,500
			Remaining Budget:	\$ 2,453,500	\$ 1,182,200	\$ (2,823,600)	\$ 1,745,400	\$ (1,790,500)	\$ 767,000