

Attachment C

Updated T2050 New and Expanded Major Streets Program (FY 2019-2023)

Project #	Project Location	Project Update	Yr of Transit Exp./Partners/ Total Project Cost	Work Phase	FY 18 Actuals	FY 19	FY 20	FY 21	FY 22	FY 23
A	Baseline Rd: 71st Avenue to 55th Ave		Current & BRT-2023							
			\$ 2,000,000							
ST85100413	Baseline Rd: L202/59th Avenue to 55th Ave	Public/Private Partnersh Impact Fee Eligible	BRT Corridor	Design		\$ 150,000				
				Construction		\$ 1,850,000				
B	Buckeye Road: 75th Avenue to 59th Avenue/Loop202									
			\$ 10,286,335							
ST85100409	Buckeye Road: 67th Avenue to 59th Avenue/Loop202	Updated budget numbers 10/08/2018	At DCM	Design			\$ 375,335			
				ROW		\$ 250,000	\$ 1,749,000			
				Construction				\$ 7,912,000		
C	Indian School Road: 107th Ave to 91st Ave									
			\$ 10,691,000							
ST85100426	Indian School Road: 99th Ave to 91st Ave	Updated budget numbers 10/08/2018		Design		\$ 1,949,000				
				ROW			\$ 1,361,000			
				Construction						\$ 7,381,000
			\$ 3,310,000							
ST85100421	Indian School Road: 107th Ave to 99th Ave	Updated budget numbers 10/08/2018		Design			\$ 1,949,000			
				ROW					\$ 1,361,000	
D	Lower Buckeye Road: 75th Avenue to 19th Ave									
			\$ 9,298,000							
ST85100411	Lower Buckeye Road: 27th Avenue to 19th Ave	Updated budget numbers 10/08/2018		ROW		\$ 1,117,000				
				Construction			\$ 8,181,000			
			\$ 3,639,000							
ST85100420	Lower Buckeye Road: 35th Ave to 27th Ave	Updated budget numbers 10/08/2018		Design		\$ 640,000				
				ROW			\$ 106,000			
				Construction					\$ 2,893,000	
			\$ 875,000							
ST85100424	Lower Buckeye Road: 43rd Ave to 35th Ave	Updated budget numbers 10/08/2018		Design				\$ 769,000		
				Right of Way					\$ 106,000	
			\$ 2,500,000							
ST85100428	Lower Buckeye Road: 71st Ave to 67th Ave	Updated budget numbers 10/08/2018	MCDOT - partnership	Design		\$ 2,500,000				
E	Baseline Road: 46th Ave to 43rd Ave		BRT Corridor identified for 2023							
			\$ 1,903,000							
ST85100415	Baseline Road: 46th Ave to 43rd Ave	Updated budget numbers 10/08/2018		Design			\$ 346,000			
				ROW				\$ 23,000		
				Construction						\$ 1,534,000
F	91st Avenue: Camelback Rd. to Thomas Rd.									
			\$ 1,609,000							
ST85100414	91st Avenue: Indian School to Thomas Rd.	Updated budget numbers 10/08/2018		Design				\$ 805,000		
				ROW					\$ 804,000	
				Construction						
			\$ 1,576,000							
ST85100422	91st Avenue: Camelback Rd. to Indian School	Updated budget numbers 10/08/2018		Design					\$ 772,000	
				ROW						\$ 804,000
H	91st Avenue: Buckeye Road to Lower Buckeye Road									
			\$ 1,147,000.00							
		Updated budget numbers 10/08/2018		Design						\$ 1,147,000
I	Lower Buckeye Road: 91st Ave to 75th Ave									
			\$ 1,262,000							

Project #	Project Location	Project Update	Yr of Transit Exp./Partners/ Total Project Cost	Work Phase	FY 18 Actuals	FY 19	FY 20	FY 21	FY 22	FY 23
ST85100423	Lower Buckeye Road: 83rd Ave to 75th Ave	Updated budget numbers 10/08/2018		Design ROW	\$ 225,000		\$ 73,000			
			\$ 323,000	Construction					\$ 964,000	
ST85100425	Lower Buckeye Road: 91st Ave to 83rd Ave	Updated budget numbers 10/08/2018		Design ROW				\$ 250,000		
									\$ 73,000	
BB	35th Ave: Glendale to Camelback Rd.		Public Transit - Possible BRT Corridor \$ 1,331,000							
ST85100417	35th Ave: Bethany Home to Camelback Rd.	Updated budget numbers 10/08/2018		Design Construction	\$ 241,000		\$ 1,090,000			
			\$ 1,145,000							
ST85100416	35th Ave: Glendale to Bethany Home	Updated budget numbers 10/08/2018		Design Construction				\$ 213,000		
									\$ 932,000	
EE	Camelback Rd: 19th Avenue to 17th Avenue		\$ 241,280							
ST87210007	Camelback Rd: 19th Avenue to 17th Avenue	Updated budget numbers 10/08/2018		Construction	\$ 241,280					
GG	43rd Avenue: Bell Rd. to McDowell Rd.		\$ 2,649,960							
ST87210005	43rd Avenue: Bell to McDowell Rd (ADA Improvements)	Updated budget numbers 10/08/2018		Construction	\$ 2,649,960					
			\$ 4,381,740							
ST85100410	43rd Avenue: Virginia to McDowell (Phase 1 Improvements)	Updated budget numbers 10/08/2018		Design ROW Construction	\$ 705,740		\$ 3,676,000			
			\$ 2,445,000							
ST85100408	43rd Avenue: Grand Canal to Virginia (Phase 1 Improvements)	Updated budget numbers 10/08/2018		ROW Construction	\$ 174,000		\$ 2,271,000			
			\$ 399,000							
ST85100419	43rd Avenue: Glendale to Grand Canal (Phase 1 Improvements)	Updated budget numbers 10/08/2018		Design Construction					\$ 70,000	
			\$ 138,000							\$ 329,000
ST85100418	43rd Avenue: Glendale - Greenway (Phase 1 Improvements)	Updated budget numbers 10/08/2018		Design ROW					\$ 75,000	
										\$ 63,000
			FY 16	FY 17						
	Total T2050 New and Expanded Streets Program Actual or Projected Costs	\$69,039,852	\$ -	\$ -	\$5,889,537	\$ 12,692,980.00	\$ 21,177,335.00	\$ 9,972,000.00	\$ 8,050,000.00	\$ 11,258,000.00
	T2050 New and Expanded Streets Annual Actual/Projected Revenues		\$4,049,354 *	\$8,376,684**	\$8,942,037	\$ 9,113,800.00	\$ 9,540,000.00	\$ 10,054,500.00	\$ 10,590,000.00	\$ 11,152,700.00
	T2050 New and Expanded Streets Beginning Accumulated and Available Revenues				\$21,368,075	\$ 24,592,338.00	\$ 21,439,358.00	\$ 10,316,523.00	\$ 10,934,523.00	\$ 14,037,223.00
	T2050 New and Expanded Streets Ending Accumulated and Available Revenues				\$15,478,538	\$ 11,899,358.00	\$ 262,023.00	\$ 344,523.00	\$ 2,884,523.00	\$ 2,779,223.00

* FY 16 Actual Revenue

** FY 17 Actual Revenue

GREEN- T2050 New and Expanded Major Street Projects with partnerships and cost savings estimated at \$11 M

RED- Updated budget numbers based on project updates (contract encumbrances and/or updated cost estimates, etc.)