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

| F               |   | 1                        | Yr of Transit        |                        | 1  | 1            |              |              |              | 1            |
|-----------------|---|--------------------------|----------------------|------------------------|--|--------------|--------------|--------------|--------------|--------------|
|                 |   |                          | Exp./Partners/ Total |                        |  |              |              |              |              |              |
| Project #       | Project Location                                | Project Update           | Project Cost         | Work Phase             | FY 18  | FY 19        | FY 20        | FY 21        | FY 22        | FY 23        |
|                 | 1. rojest zosation                              | . roject opaate          | Troject cost         | TT GIRT THUSE          | Actuals  | 11.25        | 11.20        |              |              |              |
|                 |   |                          |                      |                        |  |              |              |              |              |              |
| Α               | 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 | BRT Corridor         | Design                 |  | \$ 150,000   | )            |              |              |              |
|                 |   | Impact Fee Eligible      |                      | Construction           |  | \$ 1,850,000 |              |              |              |              |
|                 | Buckeye Road: 75th Avenue to 59th               |                          |                      |                        |  |              |              |              |              |              |
| В               | Avenue/Loop202                                  |                          |                      |                        |  |              |              |              |              |              |
|                 |   |                          | \$ 10,286,335        |                        |  |              |              |              |              |              |
|                 | Buckeye Road: 67th Avenue to 59th               | Updated budget           |                      |                        |  |              | 1.           |              |              |              |
| ST85100409      | Avenue/Loop202                                  | numbers 10/08/2018       | At DCM               | Design                 |  |              | \$ 375,335   |              |              |              |
|                 |   |                          |                      | ROW                    |  | \$ 250,000   | \$ 1,749,000 | \$ 7.912.000 |              |              |
| C               | Indian School Road: 107th Ave to 91st Ave       |                          |                      | Construction           |  |              |              | \$ 7,912,000 |              |              |
| C               | indian School Road: 107th Ave to 91st Ave       |                          | \$ 10,691,000        |                        |  |              |              |              |              |              |
|                 |   | Updated budget           | \$ 10,691,000        |                        |  |              |              |              |              |              |
| ST85100426      | Indian School Road: 99th Ave to 91st Ave        | numbers 10/08/2018       |                      | Design                 |  | \$ 1,949,000 |              |              |              |              |
| 3103100420      | maian school road. Soul Ave to 515t Ave         | 10/100/2018              |                      | ROW                    |  | 7 1,343,000  | \$ 1,361,000 |              |              |              |
|                 |   |                          |                      | Construction           |  |              | - 2,332,000  |              |              | \$ 7,381,000 |
|                 |   |                          | \$ 3,310,000         | 222 400.011            | İ  |              | 1            |              |              | ,552,550     |
|                 |   | Updated budget           | ,,                   |                        |  |              |              |              |              |              |
| ST85100421      | Indian School Road: 107th Ave to 99th Ave       | numbers 10/08/2018       |                      | Design                 | 1  |              | \$ 1,949,000 |              |              |              |
|                 |   |                          |                      | ROW                    |  |              |              |              | \$ 1,361,000 |              |
|                 |   |                          |                      |                        |  |              |              |              |              |              |
| D               | Lower Buckeye Road: 75th Avenue to 19th Ave     |                          |                      |                        |  |              |              |              |              |              |
|                 |   |                          | \$ 9,298,000         |                        |  |              |              |              |              |              |
|                 |   | Updated budget           |                      |                        |  |              |              |              |              |              |
| ST85100411      | Lower Buckeye Road: 27th Avenue to 19th Ave     | numbers 10/08/2018       |                      | ROW                    |  | \$ 1,117,000 |              |              |              |              |
|                 |   |                          |                      | Construction           |  |              | \$ 8,181,000 |              |              |              |
|                 |   |                          | \$ 3,639,000         |                        |  |              |              |              |              |              |
|                 |   | Updated budget           |                      |                        |  |              |              |              |              |              |
| ST85100420      | Lower Buckeye Road: 35th Ave to 27th Ave        | numbers 10/08/2018       |                      | Design                 |  | \$ 640,000   |              |              |              |              |
|                 |   |                          |                      | ROW                    |  |              | \$ 106,000   |              |              |              |
|                 |   |                          | A 075 000            | Construction           |  |              |              |              | \$ 2,893,000 |              |
|                 |   |                          | \$ 875,000           |                        |  |              |              |              |              |              |
| CT05400404      | Lauran Buraharan Basada A2ad Arra da 25dh Arra  | Updated budget           |                      | D:                     |  |              |              | \$ 769,000   |              |              |
| ST85100424      | Lower Buckeye Road: 43rd Ave to 35th Ave        | numbers 10/08/2018       |                      | Design<br>Right of Way |  |              |              | \$ 769,000   | \$ 106,000   |              |
|                 |   |                          | \$ 2,500,000         | Night Of Way           |  |              |              |              | 3 100,000    |              |
|                 |   | Updated budget           | 2,300,000            |                        |  |              |              |              |              |              |
| ST85100428      | Lower Buckeye Road: 71st Ave to 67th Ave        | numbers 10/08/2018       | MCDOT - partnership  | Design                 |  | \$ 2,500,000 |              |              |              |              |
| E               | zower backeye nodar / zst/we to o/til/we        | 1101110010 10/00/2010    | BRT Corridor         | Design                 |  | 2,500,000    |              |              |              |              |
|                 | Baseline Road: 46th Ave to 43rd Ave             |                          | identified for 2023  |                        |  |              |              |              |              |              |
|                 |   |                          | \$ 1,903,000         |                        |  |              |              |              |              |              |
|                 |   | Updated budget           |                      |                        |  |              |              |              |              |              |
| F<br>ST85100414 | Baseline Road: 46th Ave to 43rd Ave             | numbers 10/08/2018       |                      | Design                 |  |              | \$ 346,000   |              |              |              |
|                 |   |                          |                      | ROW                    |  |              |              | \$ 23,000    |              |              |
|                 |   |                          |                      | Construction           |  |              |              |              |              | \$ 1,534,000 |
|                 | 91st Avenue: Camelback Rd. to Thomas Rd.        |                          |                      |                        |  |              |              |              |              |              |
|                 |   |                          | \$ 1,609,000         |                        |  |              |              |              |              |              |
|                 |   | Updated budget           |                      |                        | 1  |              |              |              |              |              |
|                 | 91st Avenue: Indian School to Thomas Rd.        | numbers 10/08/2018       |                      | Design                 | ļ  | -            |              | \$ 805,000   |              |              |
|                 |   |                          |                      | ROW                    | 1  |              | 1            |              | \$ 804,000   |              |
|                 |   |                          | A                    | Construction           | 1  |              |              |              |              | <u> </u>     |
|                 |   | Dedes des Co.            | \$ 1,576,000         |                        | 1  |              |              |              |              | <u> </u>     |
| ST85100422      | Of st Avenue Comelled to Bell to Judice C. L.   | Updated budget           |                      | Dos!                   | 1  |              |              |              | ć 773.000    |              |
|                 | 91st Avenue: Camelback Rd. to Indian School     | numbers 10/08/2018       |                      | Design<br>ROW          | -  | +            | +            |              | \$ 772,000   | \$ 804,000   |
|                 |   |                          |                      | NUW                    |  |              |              |              |              | \$ 804,000   |
|                 | 91st Avenue: Buckeye Road to Lower Buckeye Road |                          |                      |                        |  |              |              |              |              |              |
|                 | 3131 Avenue: Duckeye Road to Lower Buckeye Road |                          | \$ 1,147,000.00      |                        |  |              |              |              |              |              |
|                 |   | Updated budget           | ÷ 1,147,000.00       |                        | <del>                                     </del> | +            | +            |              |              | <del> </del> |
|                 | 91st Avenue: Buckeye Road to Lower Buckeye Road | numbers 10/08/2018       |                      | Design                 |  |              |              |              |              | \$ 1,147,000 |
|                 |   |                          | 1                    | Design                 | 1  | 1            |              |              | l .          | ý 1,147,000  |
|                 | Lower Buckeye Road: 91st Ave to 75th Ave        |                          |                      |                        |  |              |              |              |              |              |

|  |   |                    | Yr of Transit                                    |               | I                   | 1        |               |                  |                  |                  |                  |
|--|---|--------------------|--|---------------|---------------------|----------|---------------|------------------|------------------|------------------|------------------|
|  |   |                    | Exp./Partners/ Total                             |               |                     |          |               |                  |                  |                  |                  |
| Project #  | Project Location                              | Project Update     | Project Cost                                     | Work Phase    | FY 18               |          | FY 19         | FY 20            | FY 21            | FY 22            | FY 23            |
| r roject #                                       | project Location                              | Project Opuate     | Froject Cost                                     | WOLKFIIASE    | Actuals             | 1        | 1113          | 1120             | 1121             | 1122             | 1123             |
|  |   | Updated budget     |  |               | Actuals             | 1        |               |                  |                  |                  |                  |
| ST85100423                                       | Lower Buckeye Road: 83rd Ave to 75th Ave      | numbers 10/08/2018 |  | Design        |                     | Ś        | 225,000       |                  |                  |                  |                  |
|  | ,   |                    |  | ROW           |                     | 1        | -,            | \$ 73,000        |                  |                  |                  |
|  |   |                    |  | Construction  |                     |          |               | + 10/000         |                  | \$ 964,000       |                  |
|  |   |                    | \$ 323,000                                       |               |                     |          |               |                  |                  | ,                |                  |
|  |   | Updated budget     |  |               |                     |          |               |                  |                  |                  |                  |
| ST85100425                                       | Lower Buckey Road: 91st Ave to 83rd Ave       | numbers 10/08/2018 |  | Design        |                     |          |               |                  | \$ 250,000       |                  |                  |
|  | ·   |                    |  | ROW           |                     |          |               |                  |                  | \$ 73,000        |                  |
|  |   |                    |  |               |                     |          |               |                  |                  |                  |                  |
|  |   |                    | Public Transit -                                 |               |                     |          |               |                  |                  |                  |                  |
| ВВ   | 35th Ave: Glendale to Camelback Rd.           |                    | Possible BRT Corridor                            |               |                     |          |               |                  |                  |                  |                  |
|  |   |                    | \$ 1,331,000                                     |               |                     |          |               |                  |                  |                  |                  |
|  |   | Updated budget     |  |               |                     |          |               |                  |                  |                  |                  |
| ST85100417                                       | 35th Ave: Bethany Home to Camelback Rd.       | numbers 10/08/2018 |  | Design        |                     | \$       | 241,000       |                  |                  |                  |                  |
|  |   |                    |  | Construction  |                     |          |               | \$ 1,090,000     |                  |                  |                  |
|  |   |                    | \$ 1,145,000                                     |               |                     |          |               |                  |                  |                  |                  |
| 1  |   | Updated budget     |  | ]             |                     |          |               | -                |                  |                  |                  |
| ST85100416                                       | 35th Ave: Glendale to Bethany Home            | numbers 10/08/2018 |  | Design        |                     |          |               |                  | \$ 213,000       |                  |                  |
|  |   |                    |  | Construction  |                     |          |               |                  |                  | \$ 932,000       |                  |
| EE   | Camelback Rd: 19th Avenue to 17th Avenue      |                    |  |               |                     |          |               |                  |                  |                  |                  |
|  |   |                    | \$ 241,280                                       |               |                     |          |               |                  |                  |                  |                  |
|  |   | Updated budget     |  |               |                     |          |               |                  |                  |                  |                  |
| ST87210007                                       | Camelback Rd: 19th Avenue to 17th Avenue      | numbers 10/08/2018 |  | Construction  |                     | \$       | 241,280       |                  |                  |                  |                  |
| GG   | 43rd Avenue: Bell Rd. to McDowell Rd.         |                    |  |               |                     |          |               |                  |                  |                  |                  |
|  |   |                    | \$ 2,649,960                                     |               |                     |          |               |                  |                  |                  |                  |
|  | 43rd Avenue: Bell to McDowell Rd (ADA         | Updated budget     |  |               |                     |          |               |                  |                  |                  |                  |
| ST87210005                                       | Improvements)                                 | numbers 10/08/2018 |  | Construction  |                     | \$       | 2,649,960     |                  |                  |                  |                  |
|  |   |                    | \$ 4,381,740                                     |               |                     |          |               |                  |                  |                  |                  |
|  | 43rd Avenue: Virginia to McDowell (Phase 1    | Updated budget     |  |               |                     |          |               |                  |                  |                  |                  |
| ST85100410                                       | Improvements)                                 | numbers 10/08/2018 |  | Design        |                     |          |               |                  |                  |                  |                  |
|  |   |                    |  | ROW           |                     | \$       | 705,740       |                  |                  |                  |                  |
|  |   |                    |  | Construction  |                     | <u> </u> |               | \$ 3,676,000     |                  |                  |                  |
|  |   |                    | \$ 2,445,000                                     |               |                     |          |               |                  |                  |                  |                  |
|  | 43rd Avenue: Grand Canal to Virginia (Phase 1 | Updated budget     |  |               |                     |          |               |                  |                  |                  |                  |
| ST85100408                                       | Improvements)                                 | numbers 10/08/2018 |  | ROW           |                     | \$       | 174,000       |                  |                  |                  |                  |
|  |   |                    |  | Construction  |                     |          |               | \$ 2,271,000     |                  |                  |                  |
| <u> </u>   |   |                    | \$ 399,000                                       |               |                     | <u> </u> |               |                  |                  |                  |                  |
| 1  | 43rd Avenue: Glendale to Grand Canal (Phase 1 | Updated budget     |  |               |                     | 1        |               |                  |                  |                  |                  |
| ST85100419                                       | Improvements)                                 | numbers 10/08/2018 | ļ  | Design        |                     | 1        |               |                  |                  | \$ 70,000        | d 220.000        |
| -  |   | ļ                  | 400  | Construction  |                     | 1        |               |                  |                  |                  | \$ 329,000       |
| -  | A2-d Avenue Clead I C (C)                     | Hadasad by Co.     | \$ 138,000                                       |               |                     |          |               |                  |                  |                  |                  |
| CT05400440                                       | 43rd Avenue: Glendale - Greenway (Phase 1     | Updated budget     |  | D- :          |                     |          |               |                  |                  | ć 75.000         |                  |
| ST85100418                                       | Improvements)                                 | numbers 10/08/2018 | <del>                                     </del> | Design        |                     |          |               |                  |                  | \$ 75,000        | \$ 63,000        |
|  |   |                    |  | ROW           |                     |          |               |                  |                  |                  | \$ 63,000        |
|  |   | 1                  | FV 16  | FV 17         | I                   |          |               |                  | l l              |                  |                  |
| -  | Total T2050 New and Expanded Streets Program  | <u> </u>           | FY 16  | FY 17         |                     | 1        |               |                  |                  |                  |                  |
| 1  | Actual or Projected Costs                     | \$69,039,852       | ė .  | s -           | \$5,889,537         | ٠,       | 12,692,980.00 | \$ 21,177,335.00 | \$ 9,972,000.00  | \$ 8,050,000.00  | \$ 11,258,000.00 |
| 1  | T2050 New and Expanded Streets Annual         | 200,050,052        | , -  | · -           | 75,500,55/          | 3 .      | 12,032,360.00 | φ 21,1//,335.00  | φ 9,972,000.00   | \$ 6,USU,UUU.UU  | \$ 11,236,000.00 |
| 1  | Actual/Projected Revenues                     |                    | \$4,049,354 *                                    | \$8,376,684** | \$8,942,037         | Ś        | 9,113,800.00  | \$ 9,540,000.00  | \$ 10,054,500.00 | \$ 10,590,000.00 | \$ 11,152,700.00 |
| <del>                                     </del> | T2050 New and Expanded Streets Beginning      | <del>)</del>       | 34,043,334                                       | 20,270,084    | ,30,342,U3 <i>1</i> | ې        | 2,113,600.00  | 7,340,000.00     | 10,054,500.00 ب  | 0.000,000 ע      | 11,132,700.00    |
|  | Accumulated and Available Revenues            |                    |  |               | \$21,368,075        | ٠ ،      | 24,592,338.00 | \$ 21,439,358.00 | \$ 10,316,523.00 | \$ 10,934,523.00 | \$ 14,037,223.00 |
| <del>                                     </del> | T2050 New and Expanded Streets                |                    |  |               | 341,306,U/3         | ، ڊ      | ۷۵.00 ر∠در,⊶  | 21,455,556.00    | 10,525,010 ب     | 10,554,525.00 ب  | 14,037,223.00    |
|  | Ending Accumulated and Available Revenues     |                    |  |               | \$15,478,538        | s ·      | 11,899,358.00 | \$ 262,023.00    | \$ 344,523.00    | \$ 2,884,523.00  | \$ 2,779,223.00  |
|  | Enumig Accumulated and Available Revenues     |                    |  |               | \$13,470,330        | γ.       | 11,077,330.00 | 202,023.00       | 344,323.00       | 2,004,323.00     | 2,113,223.00     |

<sup>\*</sup> FY 16 Actual Revenue

<sup>\*\*</sup> FY 17 Actual Revenue