

Streets

Draft Capital Improvement Program Summary

Project Listing	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Total
86 Acre City Park: 158th Ave - Harrison to Sherman	\$ 249,900	\$ 407,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 657,600
86 Acre City Park - Harrison Full - 158th to Estrella Pkwy	632,600	1,446,800	-	-	-	-	-	-	-	-	2,079,400
86 Acre City Park - Estrella Pkwy - One Lane - Harrison to Goodyear Blvd.	413,900	894,400	-	-	-	-	-	-	-	-	1,308,300
86 Acre City Park - RID Relocation	343,200	808,400	-	-	-	-	-	-	-	-	1,151,600
86 Acre City Park - Harrison Half St - 158th to 160th Lane	-	-	-	-	-	-	-	-	-	-	-
Bullard Ave & Van Buren Intersection Improvements	1,100,000	-	-	-	-	-	-	-	-	-	1,100,000
McDowell Rd @ Citrus Rd.	-	1,657,000	-	-	-	-	-	-	-	-	1,657,000
Yuma Rd. @ Bullard Ave.	-	-	2,014,000	-	-	-	-	-	-	-	2,014,000
Sarival Avenue: Jefferson Street to Yuma Rd	-	-	1,722,000	-	-	-	-	-	-	-	1,722,000
McDowell Rd: Citrus to Loop 303	-	-	-	-	-	5,087,000	-	-	-	-	5,087,000
Indian School Rd @ Cotton Lane	-	-	1,730,000	-	-	-	-	-	-	-	1,730,000
3 Signalization EMR along Estrella Parkway	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
Citrus Rd: McDowell Rd to Van Buren St	-	-	-	-	-	4,076,000	-	-	-	-	4,076,000
Van Buren St. @ Litchfield Road	-	-	-	-	2,364,000	-	-	-	-	-	2,364,000
MC85 @ Estrella Pkwy	-	-	-	-	-	-	1,639,000	-	-	-	1,639,000
Van Buren St. Citrus Rd to Cotton Ln.	-	-	-	-	-	-	2,472,000	-	-	-	2,472,000
Fiber Project: Elwood St (Cotton to Estrella); Cotton Ln (Estrella to Lower Buckeye)	40,000	54,100	-	-	-	-	-	-	-	-	94,100
Bullard Avenue Fiber Interconnect - Earl Drive to Indian School Road	62,400	-	-	-	-	-	-	-	-	-	62,400
Estrella Parkway & Vineyard Avenue - Intersection Relocation and Traffic Signal Construction	378,700	280,000	1,228,500	-	-	-	-	-	-	-	1,887,200
Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd/Lilac St)	93,100	-	-	-	-	-	-	-	-	-	93,100
Pavement Management Program	1,872,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	18,072,000
New Potential Warranted Traffic Signals	551,400	573,500	596,400	620,300	645,100	670,900	697,700	725,600	754,600	784,800	6,620,300
Van Buren Street, Estrella Parkway to Sarival	1,700,000	-	-	-	-	-	-	-	-	-	1,700,000
Developer Deposits for Anticipated Projects	137,100	28,400	9,000	-	-	-	1,107,700	-	-	-	1,282,200

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Riggs Road Survey Land Acquisition	160,000	-	-	-	-	-	-	-	-	-	160,000
GF Loan Repayment Sarival Ave I-10 to Van Buren	348,400	-	-	-	-	-	-	-	-	-	348,400
Indian School: Loop 303 to West of Sarival Rd.	-	-	-	-	-	-	1,983,000	-	-	-	1,983,000
Willis Road: Calistoga to Rainbow Valley	-	-	-	-	-	-	3,926,000	-	-	-	3,926,000
Newland Streets Reimbursement	503,700	529,700	661,600	259,400	-	-	-	-	-	-	1,954,400
SR303 Restore Roadways	902,000	-	-	-	-	-	-	-	-	-	902,000
Total Projects	\$ 9,488,400	\$ 8,480,000	\$ 9,761,500	\$ 3,879,700	\$ 4,809,100	\$ 11,633,900	\$ 13,625,400	\$ 2,525,600	\$ 2,554,600	\$ 2,584,800	\$ 69,343,000
	2,423,400	2,373,500	2,396,400	2,420,300	2,445,100	2,470,900	3,605,400	2,525,600	2,554,600	2,584,800	
Funds	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Total
General Fund	\$ 7,734,300	\$ 6,293,300	\$ 3,633,900	\$ 2,420,300	\$ 2,445,100	\$ 2,470,900	\$ 3,605,400	\$ 2,525,600	\$ 2,554,600	\$ 2,584,800	36,268,200
Impact Fee - Streets Central 2014	348,400	-	3,736,000	-	2,364,000	4,076,000	4,111,000	-	-	-	14,635,400
Impact Fee - Streets North 2014	-	1,657,000	1,730,000	-	-	5,087,000	1,983,000	-	-	-	10,457,000
Impact Fee - Streets South 2014	503,700	529,700	661,600	1,459,400	-	-	3,926,000	-	-	-	7,080,400
SR 303	902,000	-	-	-	-	-	-	-	-	-	902,000
Total Funds	\$ 9,488,400	\$ 8,480,000	\$ 9,761,500	\$ 3,879,700	\$ 4,809,100	\$ 11,633,900	\$ 13,625,400	\$ 2,525,600	\$ 2,554,600	\$ 2,584,800	\$ 69,343,000