

Minor Amendment #2 to 2014 Infrastructure Improvement Plan

Table 7 - Revised - 2018					
Growth-Related Circulation System Additions					
During the 2013 - 2023 Infrastructure Improvement Plan					
Street Projects	Cost	% Growth	Development Impact Fee Related-Cost	% Non-Growth Portion	\$ Non-Growth
Long Look / GHR Traffic Signal	\$3,033,097	83.5%	\$2,533,097	16.5%	\$500,000
Lake Valley, Florentine to Lakeshore	\$750,000	60%	\$450,000	40%	\$300,000
Sunset Lane Expansion	\$2,600,000	100%	\$2,600,000	0%	\$0
Santa Fe Loop (Glassford Hill to Jasper Subdivision)	\$950,872	100%	\$950,872	0%	\$0
Viewpoint Dr 2 nd Lane, NB SR89A to Pronghorn Ranch Parkway	\$130,000	100%	\$130,000	0%	\$0
Glassford Hill/Spouse Intersection	\$742,460	100%	\$742,460	0%	\$0
Glassford Hill Median Landscaping	\$572,100	100%	\$572,100	0%	\$0
Glassford Hill 3 rd Lane (Long Look to Hwy 89A)	\$919,900	100%	\$919,900	0%	\$0
Glassford Hill Rd TI Eastbound Free Right	\$350,000	100%	\$350,000	0%	\$0
Santa Fe Loop, Glassford Hill Road to Viewpoint Drive, as a Major Arterial	\$3,762,613	100%	\$3,762,613	0%	\$0
Glassford Hill Extension North of 89A/Pronghorn Ranch Parkway Extens.	\$2,195,500	100%	\$2,195,500	0%	\$0
Impact Fee Audits	\$11,400	N/A	\$11,400	0%	\$0
	\$16,017,942		\$15,217,942		\$800,000

Table 14 - Revised - 2018				
Growth-Related Park Acreage Additions				
During the 2013 - 2023 Infrastructure Improvement Plan				
Park Projects	Acres	Cost per Acre	Total Cost	Growth Portion
Bob Edwards Park Improvements	9.5	\$192,872	\$1,832,284	100%
Granville Park West (credits to developer)	5.7	\$192,872	\$1,099,200	100%
Granville Park West (Town Constructed)	1.97	\$192,872	\$380,000	100%
Mountain Valley Park Expansion	2.18	\$192,872	\$420,000	100%
Neighborhood Park Expansions	5.7	\$192,872	\$1,100,000	100%
Trailhead Park (credits to developer)	5.7	\$192,872	\$1,099,200	100%
Agua Fria Park Phase 1	30.00	\$192,872	\$5,786,160	100%
Agua Fria Park Phase 2	8.25	\$192,872	\$1,591,510	100%
Impact Fee Audits	N/A	N/A	\$11,400	100%
Total	69.0	\$192,872	\$13,319,754	100%

Table 21 - *Revised 2018*
Growth-Related Public Safety Additions
During the 2013 - 2023 Infrastructure Improvement Plan

Police Projects	Cost	% Growth	\$ Growth	% Non-Growth	\$ Non-Growth
Police Operation Building Expansion	\$4,000,000	100.0%	\$4,000,000	0.0%	\$0
Police Operation Building Parking Lot Expansion	\$100,000	100.0%	\$100,000	0.0%	\$0
Police Vehicles	\$549,489	100.0%	\$549,489	0.0%	\$0
Impact Fee Audits	\$11,400	100.0%	\$11,400	0.0%	\$0
Total	\$4,660,889	100.0%	\$4,660,889	0.0%	\$0

Minor Amendment #2 to 2014 Infrastructure Improvement Plan
Streets Proposed Modifications

Project Name	Project Type	Original Estimate	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Original	Revised	
Long Look / GHR Traffic Signal and Widening (\$500k HURF funding in FY 17-18)	Intersection Expansion	\$266,841			\$2,200,000	\$333,097							\$266,841	\$2,533,097	
Sunset Lane	3-lane major collector	\$0			\$200,000		\$2,400,000						\$0	\$2,600,000	
Lake Valley, Florentine to Lakeshore, as a Major Arterial (\$300k in CDBG Grants in FY 16-17)	4-lane major collector	\$565,602			\$350,000	\$100,000							\$565,602	\$450,000	
Santa Fe Loop, Glassford Hill Road to Jasper - Extension and Widening (new)*	4-lane major collector	\$0					\$178,400	\$267,600	\$312,200	\$192,672			\$0	\$950,872	
Viewpoint Dr. 2 nd lane Northbound from SR 89A to Pronghorn Ranch Parkway	4-lane major collector	\$0						\$130,000						\$130,000	
Glassford Hill/Spouse Intersection - New Access to Park (new)	Intersection Signal	\$0							\$742,460				\$0	\$742,460	
Glassford Hill Median Landscaping (new)**	Median Improvements	\$0					\$114,420	\$114,420	\$114,420	\$114,420	\$114,420		\$0	\$572,100	
Glassford Hill 3rd Lane (new)	6-lane major collector	\$0							\$919,900				\$0	\$919,900	
Glassford Hill Rd TI Eastbound Free Right (new)	Intersection Improve	\$0								\$350,000			\$0	\$350,000	
Santa Fe Loop, Glassford Hill Road to Viewpoint Drive, as a Major Arterial	4-lane major collector	\$3,762,613							\$188,131	\$1,241,662	\$2,332,820		\$3,762,613	\$3,762,613	
Glassford Hill Extension North of 89A/Pronghorn Ranch Parkway Extension (new)	2-lane major collector											\$2,195,500	\$0	\$2,195,500	
Impact Fee Audits	Audit	\$0			\$2,850		\$2,850		\$2,850		\$2,850		\$0	\$11,400	
Santa Fe Loop, Viewpoint Drive to Robert Road, as a Major Arterial	4-lane major collector	\$1,194,395											\$1,194,395	\$0	
Pav Way & Centre Court Intersection Signal	Intersecton Signal	\$266,841											\$266,841	\$0	
Lakeshore Drive, Robert Road to Navajo, as a Minor Arterial	2-lane minor collector	\$2,054,817											\$2,054,817	\$0	
Santa Fe Loop, Robert to Fain, as a Major Arterial	4-lane major collector	\$4,081,749											\$4,081,749	\$0	
Lakeshore Drive, Navajo to Badger, as a Minor Arterial	2-lane minor collector	\$2,816,150											\$2,816,150	\$0	
		\$15,009,008	\$0	\$0	\$2,752,850	\$433,097	\$2,695,670	\$512,020	\$2,279,961	\$1,898,754	\$2,450,090	\$2,195,500	\$15,009,008	\$15,217,942	1.39%

Notes:
 *Added Santa Fe Loop, Glassford Hill to Jasper - Available as credit to Jasper - Not a direct expenditure
 **Added Glassford Hill Median Landscaping - Available as credit to Granville - Not a direct expenditure
 Added Glassford Hill/Spouse Intersection Improvements
 Added Glassford Hill 3rd Lane
 Added Glassford Hill Extension North of 89A/Pronghorn Ranch Parkway Extension
 Added Glassford Hill/89A Eastbound Free Right
 Added Viewpoint Dr 2nd lane Northbound from SR 89A to Pronghorn Ranch Parkway
 Removed Santa Fe Loop, Robert to Fain
 Removed Santa Fe Loop, Viewpoint to Robert
 Removed Pav Way & Centre Court Intersection Signal
 Amendment #1 removed Lakeshore projects

Minor Amendment #2 to 2014 Infrastructure Improvement Plan Parks Proposed Modifications

CIP Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Original	Revised	
Bob Edwards Park			\$39,590	\$1,792,694							\$1,832,284	\$1,832,284	
<i>Granville West Park (Developer Built) New*</i>					\$219,840	\$219,840	\$219,840	\$219,840	\$219,840		\$0	\$1,099,200	
<i>Granville West Park (Town Built) New</i>					\$380,000							\$380,000	
<i>Mountain Valley Park Playground/Scoreboards - New</i>					\$420,000							\$420,000	
<i>Neighborhood Park Expansions - New</i>					\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,100,000	
<i>Trailhead Park (Jasper)** - New</i>							\$274,800	\$274,800	\$274,800	\$274,800		\$1,099,200	
Agua Fria Phase 1								\$2,893,080	\$2,893,080		\$9,643,599	\$5,786,160	
Agua Fria Phase 2										\$1,591,510	\$1,591,510	\$1,591,510	
<i>Impact Fee Audits</i>			\$2,850		\$2,850		\$2,850		\$2,850		\$0	\$11,400	
Total CIP Expenditures	\$0	\$0	\$42,440	\$1,792,694	\$1,122,690	\$419,840	\$697,490	\$3,587,720	\$3,590,570	\$2,066,310	\$13,067,394	\$13,319,754	1.9%

Notes:

*Reduced Granville West Park Budget Based on Remaining Units - Developer Built, TOPV Credits Available Per 1999 Development Agreement, Not a Direct Expenditure

**Trailhead Park (Jasper) - Developer Built, Credits Available per new Credit Agreement. Not a Direct Expenditure

Reduced Size of Agua Fria Phase 1

Added Granville West Park (Town Built)

Added Mountain Valley Park Expansion

Added Neighborhood Park Expansion (includes all parks except Mountain Valley and Agua Fria Parks)

Minor Amendment #2 to 2014 Infrastructure Improvement Plan Police Proposed Modifications

CIP Expenditures	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Original	Revised	
Parking Lot Expansion						\$100,000					\$200,000	\$100,000	
Police Operations Building Expansion			\$280,000	\$3,720,000							\$3,259,284	\$4,000,000	
Vehicles		\$132,385	\$242,114		\$58,330		\$58,330		\$58,330		\$1,166,592	\$549,489	
<i>Impact Fee Audits (new)</i>			\$2,850		\$2,850		\$2,850		\$2,850		\$0	\$11,400	
Total CIP Expenditures	\$0	\$132,385	\$524,964	\$3,720,000	\$61,180	\$100,000	\$61,180	\$0	\$61,180	\$0	\$4,625,876	\$4,660,889	0.76%

Notes:

Added Impact Fee Audit Costs