

Amendment #1 to 2014 Infrastructure Improvement Plan

Table 7 - <i>Revised</i>					
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
Sunset Lane Expansion	\$2,400,000	100%	\$2,400,000	0%	\$0
Pav Way & Centre Court Intersection Signal	\$266,841	100%	\$266,841	0%	\$0
Santa Fe Loop, Glassford Hill Road to Viewpoint Drive, as a Major Arterial	\$3,762,613	100%	\$3,762,613	0%	\$0
Santa Fe Loop, Viewpoint Drive to Robert Road, as a Major Arterial	\$1,194,395	100%	\$1,194,395	0%	\$0
Lake Valley, Florentine to Lakeshore	\$750,000	60%	\$450,000	40%	\$300,000
Santa Fe Loop, Robert Road to Fain, as a Major Arterial	\$4,081,749	100%	\$4,081,749	0%	\$0
	\$15,488,695		\$14,688,695		\$800,000

Table 14 - <i>Revised</i>				
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)	6.84	\$192,872	\$1,319,040	100%
Agua Fria Park Phase 1	43.00	\$192,872	\$8,293,496	100%
Agua Fria Park Phase 2	8.25	\$192,872	\$1,591,510	100%
Total	67.59	\$192,872	\$13,036,330	100%

Table 21 - <i>Revised</i>					
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
Total	\$4,674,489	100.0%	\$4,674,489	0.0%	\$0

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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	
Pav Way & Centre Court Intersection Signal	Intersecton Signal	\$266,841						\$266,841					\$266,841	\$266,841	
Sunset Lane	3-lane major collector	\$0			\$200,000		\$2,200,000						\$0	\$2,400,000	
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 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	
Santa Fe Loop, Viewpoint Drive to Robert Road, as a Major Arterial	4-lane major collector	\$1,194,395							\$59,720	\$394,150	\$740,525		\$1,194,395	\$1,194,395	
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								\$204,087	\$1,346,977	\$2,530,684	\$4,081,749	\$4,081,749	
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	\$2,750,000	\$433,097	\$2,200,000	\$454,972	\$1,301,382	\$2,931,058	\$2,087,502	\$2,530,684	\$15,009,008	\$14,688,695	-2.13%

(\$320,313)

Notes:

- Removed Lakeshore Drive, Robert Road to Navajo, as a Minor Arterial \$102,741 \$678,090 \$1,273,987
- Removed Lakeshore Drive, Navajo to Badger, as a Minor Arterial \$140,808 \$929,330 \$1,746,013
- Increased Scope & Budget of Long Look/GHR Traffic Signal
- Added Sunset Lane Improvements
- Deferred Projects to Later Fiscal Years

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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	
Total CIP Expenditures	\$0	\$132,385	\$522,114	\$3,720,000	\$58,330	\$100,000	\$58,330	\$0	\$58,330	\$0	\$4,625,876	\$4,674,489	1.05%

\$280,068 PD Expansion Design Fee

Notes:

- Increased PD Expansion from \$3.2 million to \$4 million
- Delayed start date and reduced parking lot expansion from \$200k to \$100k
- Inserted actual new car costs for FY 15-16 and FY 16-17 and reduced future year purchases

Amendment #1 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	
Granville West Park*					\$263,808	\$263,808	\$263,808	\$263,808	\$263,808		\$0	\$1,319,040	
Agua Fria Phase 1								\$4,146,748	\$4,146,748		\$9,643,599	\$8,293,496	
Agua Fria Phase 2										\$1,591,510	\$1,591,510	\$1,591,510	
Total CIP Expenditures	\$0	\$0	\$39,590	\$1,792,694	\$263,808	\$263,808	\$263,808	\$4,410,556	\$4,410,556	\$1,591,510	\$13,067,394	\$13,036,330	-0.2%

Notes:

Changed Start Date of Bob Edwards Park

Added Granville West Park - Developer Built, TOPV Credits Available Per 1999 Development Agreement, Not A Direct Expenditure

Delayed Start Date and Reduced Size of Agua Fria Phase 1

Delayed Start Date of Agua Fria Phase 2