

# FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

## Table V. Projects with Development Impact Fees (\$000)

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 16/17	Year 2 FY 17/18	Year 3 FY 18/19	Year 4 FY 19/20	Year 5 FY 20/21	
<b>Parks and Recreation</b>						
<b>East District</b>						
Arcadia Park, Phase I	\$ 100.0	\$ 186.5	\$ -0-	\$ -0-	\$ -0-	\$ 286.5
Jesse Owens Park	25.0	-0-	-0-	-0-	-0-	25.0
Palo Verde Park	109.0	200.0	-0-	-0-	-0-	309.0
Parks Strategic Plan	30.0	-0-	-0-	-0-	-0-	30.0
South Central Community Park, Phase I	117.9	267.9	-0-	-0-	-0-	385.8
<b>East District Subtotal</b>	<b>\$ 381.9</b>	<b>\$ 654.4</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 1,036.3</b>
<b>Central District</b>						
Arroyo Chico Urban Path: Country Club to Treat	\$ 172.7	\$ 90.0	\$ -0-	\$ -0-	\$ -0-	\$ 262.7
Limberlost Family Park ADA Improvements and Walking Path	152.0	25.0	-0-	-0-	-0-	177.0
Reid Park Expansion Phase I	600.2	239.8	20.3	-0-	-0-	860.3
<b>Central District Subtotal</b>	<b>\$ 924.9</b>	<b>\$ 354.8</b>	<b>\$ 20.3</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 1,300.0</b>
<b>Southeast District</b>						
Groves Park Playground	\$ 175.0	\$ 25.0	\$ -0-	\$ -0-	\$ -0-	\$ 200.0
Lakeside Park Playground	175.0	25.0	-0-	-0-	-0-	200.0
Lincoln Park Playground	175.0	25.0	-0-	-0-	-0-	200.0
Purple Heart Park Expansion	140.5	-0-	-0-	-0-	-0-	140.5
South Central Community Park, Phase I	246.8	1.6	-0-	-0-	-0-	248.4
Vista del Prado Group Ramada	15.0	100.0	-0-	-0-	-0-	115.0
<b>Southeast District Subtotal</b>	<b>\$ 927.3</b>	<b>\$ 176.6</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 1,103.9</b>
<b>Southlands District</b>						
Valencia and Alvernon Community Park, Phase I	\$ -0-	\$ 150.0	\$ 253.3	\$ 150.0	\$ 50.0	\$ 603.3
Valencia Corridor Land Acquisition, Phase I	50.0	100.0	321.4	319.9	200.0	991.3
<b>Southlands District Subtotal</b>	<b>\$ 50.0</b>	<b>\$ 250.0</b>	<b>\$ 574.7</b>	<b>\$ 469.9</b>	<b>\$ 250.0</b>	<b>\$ 1,594.6</b>
<b>West District</b>						
A Mountain Improvement	\$ 125.7	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 125.7
Christopher Columbus Park Expansion	73.9	-0-	-0-	-0-	-0-	73.9
John F. Kennedy Park	27.8	-0-	-0-	-0-	-0-	27.8
San Juan Park	31.0	-0-	-0-	-0-	-0-	31.0
<b>West District Subtotal</b>	<b>\$ 258.4</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 258.4</b>
<b>Parks and Recreation Total</b>	<b>\$ 2,542.5</b>	<b>\$ 1,435.8</b>	<b>\$ 595.0</b>	<b>\$ 469.9</b>	<b>\$ 250.0</b>	<b>\$ 5,293.2</b>

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<b>Transportation</b>						
<b>East District</b>						
Broadway: Camino Seco to Houghton	\$ 1,000.0	\$ 1,500.0	\$ -0-	\$ -0-	\$ -0-	\$ 2,500.0
Houghton Road: 22nd to Irvington	500.0	-0-	-0-	-0-	-0-	500.0
Houghton Road: Broadway to 22nd Street	1,286.0	-0-	-0-	-0-	-0-	1,286.0
<b>East District Subtotal</b>	<b>\$ 2,786.0</b>	<b>\$ 1,500.0</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 4,286.0</b>
<b>Central District</b>						
22nd Street: I-10 to Tucson Boulevard	\$ 1,298.9	\$ 1,000.0	\$ 2,979.9	\$ -0-	\$ -0-	\$ 5,278.8
Broadway: Euclid to Country Club	1,500.0	1,500.0	-0-	-0-	-0-	3,000.0
Grant: Oracle to Swan	1,000.0	1,954.7	-0-	3,000.0	-0-	5,954.7
<b>Central District Subtotal</b>	<b>\$ 3,798.9</b>	<b>\$ 4,454.7</b>	<b>\$ 2,979.9</b>	<b>\$ 3,000.0</b>	<b>\$ -0-</b>	<b>\$ 14,233.5</b>
<b>Southeast District</b>						
Houghton Road: Union Pacific Railroad to I-10	\$ 550.0	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 550.0
Valencia: Alvernon to Kolb	2,500.0	-0-	-0-	-0-	-0-	2,500.0
Valencia: Kolb to Houghton	-0-	5,000.0	2,000.0	2,000.0	-0-	9,000.0
<b>Southeast District Subtotal</b>	<b>\$ 3,050.0</b>	<b>\$ 5,000.0</b>	<b>\$ 2,000.0</b>	<b>\$ 2,000.0</b>	<b>\$ -0-</b>	<b>\$ 12,050.0</b>
<b>Southlands District</b>						
Houghton Road: I-10 to Andrada Road	\$ 60.0	\$ 300.0	\$ 300.0	\$ -0-	\$ -0-	\$ 660.0
<b>Southlands District Subtotal</b>	<b>\$ 60.0</b>	<b>\$ 300.0</b>	<b>\$ 300.0</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 660.0</b>
<b>West District</b>						
Irving Road: Santa Cruz River to I-19	\$ 1,750.0	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 1,750.0
Silverbell Road: Grant to Ina	800.0	910.0	200.0	-0-	-0-	1,910.0
Sunset: Silverbell to I-10 to River	1,700.0	1,700.0	-0-	-0-	-0-	3,400.0
<b>West District Subtotal</b>	<b>\$ 4,250.0</b>	<b>\$ 2,610.0</b>	<b>\$ 200.0</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 7,060.0</b>
<b>Transportation Total</b>	<b>\$ 13,944.9</b>	<b>\$ 13,864.7</b>	<b>\$ 5,479.9</b>	<b>\$ 5,000.0</b>	<b>\$ -0-</b>	<b>\$ 38,289.5</b>
<b>Tucson Fire</b>						
Park Ajo Communications Center Administrative Phone System	\$ 130.0	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 130.0
<b>Tucson Fire Total</b>	<b>\$ 130.0</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ 130.0</b>
<b>Total</b>	<b>\$ 16,617.4</b>	<b>\$ 15,300.5</b>	<b>\$ 6,074.9</b>	<b>\$ 5,469.9</b>	<b>\$ 250.0</b>	<b>\$ 43,712.7</b>