

# FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

## Table V. Projects with Development Impact Fees

(\$ millions)

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
<b>Parks and Recreation</b>						
<b>Central District</b>						
Anza Park Improvements	\$ 0.11	\$ —	\$ —	\$ —	\$ —	\$ 0.11
Himmel Park	—	—	0.03	—	—	0.03
Iron Horse Park	0.20	—	—	—	—	0.20
Joaquin Murrieta Park	—	—	—	0.12	—	0.12
La Madera Park	—	—	—	0.13	—	0.13
Land Acquisition: Central District	—	0.12	0.13	—	—	0.25
Reid Park Expansion	0.15	—	—	—	—	0.15
Rio Vista Park	—	—	—	—	0.13	0.13
Santa Rita Park	—	—	0.30	—	—	0.30
<b>Central District Subtotal</b>	<b>\$ 0.46</b>	<b>\$ 0.12</b>	<b>\$ 0.46</b>	<b>\$ 0.25</b>	<b>\$ 0.13</b>	<b>\$ 1.42</b>
<b>East District</b>						
Fort Lowell Park	\$ 0.03	\$ —	\$ —	\$ —	\$ —	\$ 0.03
Freedom Park	0.03	—	—	—	—	0.03
Jesse Owens Parks	0.03	—	—	—	—	0.03
Land Acquisition: East District	—	0.13	0.12	—	—	0.25
McCormick Park	—	—	0.15	—	—	0.15
Morris K. Udall Park	0.13	—	—	—	—	0.13
Palo Verde Park	—	—	0.3	—	—	0.30
Sears Park	—	—	—	0.15	—	0.15
<b>East District Subtotal</b>	<b>\$ 0.22</b>	<b>\$ 0.13</b>	<b>\$ 0.57</b>	<b>\$ 0.15</b>	<b>\$ —</b>	<b>\$ 1.07</b>
<b>Southeast District</b>						
Lincoln Park Playground	\$ 0.30	\$ —	\$ —	\$ —	\$ —	\$ 0.30
Land Acquisition: Southeast District	0.20	0.20	—	—	—	0.40
Purple Heart Park Expansion	0.25	—	—	—	—	0.25
Southeast New Park Development Master Plan	—	—	—	0.12	0.70	0.82
<b>Southeast District Subtotal</b>	<b>\$ 0.75</b>	<b>\$ 0.20</b>	<b>\$ —</b>	<b>\$ 0.12</b>	<b>\$ 0.70</b>	<b>\$ 1.77</b>
<b>Southlands District</b>						
Land Acquisition: Southland District	\$ 0.30	\$ 0.30	\$ —	\$ —	\$ —	\$ 0.60
Southland New Park Development Master Plan	—	0.07	0.50	0.48	0.31	1.36
<b>Southlands District Subtotal</b>	<b>\$ 0.30</b>	<b>\$ 0.37</b>	<b>\$ 0.50</b>	<b>\$ 0.48</b>	<b>\$ 0.31</b>	<b>\$ 1.96</b>

# FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

## Table V. Projects with Development Impact Fees

(\$ millions)

	Adopted		Projected Requirements			Five Year Total
	Year 1 FY 20/21	Year 2 FY 21/22	Year 3 FY 22/23	Year 4 FY 23/24	Year 5 FY 24/25	
<b>West District</b>						
Barrio Nopal Park	\$ 0.27	\$ 0.13	\$ —	\$ —	\$ —	\$ 0.40
Christopher Columbus Park	—	—	0.13	—	—	0.13
CSM Gunny Berreras Memorial Park	0.12	—	—	—	—	0.12
El Pueblo Park	—	—	—	—	0.12	0.12
Mission Manor Park	—	0.03	—	—	—	0.03
<b>West District Subtotal</b>	<b>\$ 0.39</b>	<b>\$ 0.16</b>	<b>\$ 0.13</b>	<b>\$ —</b>	<b>\$ 0.12</b>	<b>\$ 0.80</b>
<b>Parks and Recreation Total</b>	<b>\$ 2.12</b>	<b>\$ 0.98</b>	<b>\$ 1.66</b>	<b>\$ 1.00</b>	<b>\$ 1.26</b>	<b>\$ 7.02</b>
<b>Transportation and Mobility</b>						
<b>East District</b>						
Houghton Road: Tanque Verde to Broadway	\$ 0.63	\$ 0.21	\$ 4.00	\$ —	\$ —	\$ 4.84
<b>East District Subtotal</b>	<b>\$ 0.63</b>	<b>\$ 0.21</b>	<b>\$ 4.00</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 4.84</b>
<b>Central District</b>						
22nd Street: I-10 to Tucson Boulevard	\$ —	\$ 1.85	\$ 1.85	\$ —	\$ 0.32	\$ 4.02
Broadway: Euclid to Country Club	0.86	—	—	—	—	0.86
First Avenue: River to Grant	2.90	—	—	—	—	2.90
<b>Central District Subtotal</b>	<b>\$ 3.76</b>	<b>\$ 1.85</b>	<b>\$ 1.85</b>	<b>\$ —</b>	<b>\$ 0.32</b>	<b>\$ 7.78</b>
<b>Southeast District</b>						
Houghton Road: Valencia Road to Mary Ann Cleveland Way	\$ 5.65	\$ —	\$ —	\$ —	\$ —	\$ 5.65
Valencia: Kolb to Houghton	1.00	0.30	1.00	1.00	—	3.30
<b>Southeast District Subtotal</b>	<b>\$ 6.65</b>	<b>\$ 0.30</b>	<b>\$ 1.00</b>	<b>\$ 1.00</b>	<b>\$ —</b>	<b>\$ 8.95</b>
<b>West District</b>						
Adaptive Signalization Upgrade	\$ 1.00	\$ —	\$ —	\$ —	\$ —	\$ 1.00
Irvington Road: Santa Cruz River to I-19	—	0.66	—	—	—	0.66
Silverbell Road: Grant to Ina	—	—	3.00	—	—	3.00
<b>West District Subtotal</b>	<b>\$ 1.00</b>	<b>\$ 0.66</b>	<b>\$ 3.00</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 4.66</b>
<b>Transportation and Mobility Total</b>	<b>\$ 12.04</b>	<b>\$ 3.02</b>	<b>\$ 9.85</b>	<b>\$ 1.00</b>	<b>\$ 0.32</b>	<b>\$ 26.23</b>
<b>Tucson Fire</b>						
Fire Facilities	\$ —	\$ 0.92	\$ 2.09	\$ —	\$ —	\$ 3.01
<b>Tucson Fire Total</b>	<b>\$ —</b>	<b>\$ 0.92</b>	<b>\$ 2.09</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 3.01</b>
<b>Total</b>	<b>\$ 14.16</b>	<b>\$ 4.92</b>	<b>\$ 13.60</b>	<b>\$ 2.00</b>	<b>\$ 1.58</b>	<b>\$ 36.26</b>