

Five-Year Capital Improvement Plan FY2016 – FY2020

July 7, 2015

Table of Contents

Schedule 1 – Capital Improvements by Department	.1
Schedule 2 – Fund Cash Flows	4
Schedule 3 – Capital Improvements Alpha List	9
Capital Improvement Plan Project Sheets	12

Schedule 1 - Capital Improvements by Department

Project funded with multiple funding sources	FY14-15							
<u>DEPARTMENT</u>	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
City Manager's	<u> </u>		-	-				
City Vehicle	\$ - \$	20,000	- \$	- \$	- \$	-	\$ - \$	20,00
Special Census	-	473,325	-	-	-	-	-	473,32
Sub-total		493,325	-	-		-	-	493,32
Community Services								
Main Library-Construction	-	-	-	-	-	-	900,000	900,00
Main Library-Construction	-	-	-	-	-	-	13,827,816	13,827,81
Pacana Park - Tree & Plant Replacement	-	22,500	-	-	-	-	-	22,50
Pacana Park - Shade Screen	-	7,700	-	-	-	-	-	7,70
Pacana Park - Trash Receptacles	-	24,000	-	-	-	-	-	24,00
Pacana Park - Wind Screens at Tennis Court	-	13,750	-	-	-	-	-	13,75
Update Parks, Trails and Open Space Master Plan	_	100,000						100,00
Van for Community Services	_	35,000	_	_	_	_	_	35,00
Sub-total		202,950			-	-	14,727,816	14,930,76
Development Comince								
Development Services Analysis of Flood & Drainage Issues Related to Transportation- Task is part of Phase II	-	21,330	_					21,33
Analysis of Wildcat, Setback and Landscape Compliance Issues	-	32,870	-	-	-	-	-	32,87
Building Safety Replacement Vehicles	-	60,000	55,000	60,000	60,000	-	-	235,00
General Plan Update	175,000	-	87,500	87,500	-	-	-	350,00
Specific Corridor Assessment- Task Element of Phase II of the Regional Transportation Plan	-	123,340	-	-	-	-	-	123,34
Transportation Revenue Analysis- Phase II- Regional Transportation Plan 2015 Update	475.000	62,040	- 440 500	447.500	-	-	-	62,04
Sub-total	175,000	299,580	142,500	147,500	60,000	-	-	824,58
Economic Development								
Economic Development Infrastructure Needs	260,834 260,834	-	-	-	-	500,000 500,000	1,000,000 1,000,000	1,760,83 1,760,83
Sub-total	260,634	-	-	-	-	500,000	1,000,000	1,760,63
Fire Development								
Cardiac Monitors	<u> </u>	-	<u> </u>	200,000	70.000	75,000	-	275,00
Extrication Equipment Fire Department Emergency Vehicle Preemption	-	-	60,000	-	70,000	-		70,00 60,00
Fire Department EPCR Computers	<u> </u>				-	90,000		90,00
Fire Department Administration Building	-	-				- 30,000	5,000,000	5,000,00
Fire Department Generators	-	-	80.000	40,000	_	_	-	120,00
Fire Department Pump Test Pits	-	-	-	130,000	-	-	-	130,00
Fire Department Station 571 Improvements		-	50,000		-	-	-	50,00
Fire Department Station 574 Improvements	-	110,000	-		-	-	-	110,00
Fire Department Station Tower Communication Equipment	45,000	<u> </u>	<u> </u>			-	- 200 000	45,00
Fire Department Air & Light Truck Fire Department Car & Light Truck Replacement	-	100,000	90,000	160,000	-	<u>-</u>	300,000	300,00 350,00
Fire Department Car & Light Truck Replacement Fire Department End-User Radios	-	35,000	35,000	40,000	40,000	40,000	-	190,00
Fire Department Ladder Truck		1,300,000		40,000	40,000	40,000		1,300,00
Fire Department Personal Protection Equipment		90,000						90,00
	<u> </u>	90,000					5,000,000	5,000,00
Fire Department Radio Infrastructure Expansion								
Fire Department Transitional Response Vehicle	-	-	-	-	-	-	745,900	745,90
Fire Engine Replacement	-	-	-	-	-	-	1,800,000	1,800,00
Self Contained Breathing Apparatus (SCBA)	-	4 605 000	245.000	465,000	-	-	40.045.000	465,00
Sub-total	45,000	1,635,000	315,000	1,035,000	110,000	205,000	12,845,900	16,190,90
Financial Services								
Timekeeping & Scheduling System	-	91,265	-	-	-	-	-	91,26
Sub-total Sub-total	-	91,265	-	-		-	-	91,26

Schedule 1 - Capital Improvements by Department

Project funded with multiple funding sources								
	FY14-15							
<u>DEPARTMENT</u>	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
Information Technology							•	
Additional Servers for I.T.	-	18,000	-	-	-	-	-	18,000
Replacement Computers for Fire	-	12,000	-	-	-	-	-	12,000
Sub-total		30,000	-	-	-	-		30,000
Police Development								
Emergency Ops Center Construction (AZ Dept of Homeland Security grant)	_	500,000	_	_	_	_	_	500,000
Logging Recorder		120.000	_	_	_	_		120,000
Maricopa Police Department Substation at Regional Park	3,826,729	-	_	_	_	_	-	3,826,729
Police Laptop Computer Replacement	75,000		75,000	75,000	75,000	75,000		375,000
Police Replacement Vehicles - New vehicles	73,000	288,000	288,000	288,000	288,000	288,000		1,440,000
'	100,000	200,000	200,000	200,000	200,000	200,000	<u> </u>	100,000
Police RWC	100,000			<u> </u>				
Police RWC Microware Antenna	85,000	-	-	-	-	-	-	85,000
Police RWC Repeater Station	1,500,000		-	-	-	-	-	1,500,000
Repurpose Evidence Facility	-	175,000	-	-	-	-	-	175,000
Sub-total	5,586,729	1,083,000	363,000	363,000	363,000	363,000	-	8,121,729
Public Works								
Backhoe		150.000					_	150.000
Bowlin Road - Hartman to Murphy (Tortosa) Half Street Improvements	_	-	250,000	2,500,000	_	_	-	2,750,000
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation - Local Match	61,007	-	-	-	-	-	-	61,007
Community Development Block Grant Projects	-	300,000	-	-	-	-	-	300,000
Community Development Block Grant Projects - Paving (Local Match)	-	78,156	-	-	-	-	-	78,156
Edison Road Extension - Connecting Edison to SR238 (Design & Construction)	2,723,088	-	-	-	-	-	-	2,723,088
Flood Plain Reduction Downtown Area - CLOMR/LOMR		-	-	-	-	-	2,485,000	2,485,000
Hartman Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements	-	<u> </u>	250,000	2,500,000	-	-	-	2,750,000
Hartman Road Interim Improvements - MCG Hwy to Bowlin Road Pavement	-	500,000	2,000,000	-	-	-	-	2,500,000
Highway Safety Improvement Program - Systematic Sign Management System	15,000	2 (52 056	45,000		-	-	-	60,000
Honeycutt Rd - Porter to White & Parker (7 Ranches) Half Street Improvements Honeycutt Rd Bridge @ Santa Cruz Wash	<u> </u>	2,653,956		750,000			3,000,000	2,653,956 3,750,000
Honeycutt Road - White & Parker to Santa Cruz Wash Road Widening	<u>-</u>	-		350.000	-	-	3.000,000	3,750,000
MCG Highway Maintenance & Improvements	94,812		450,000		-	-	3,000,000	544,812
MCG Highway Widening - Porter to White & Parker	855,188	-	-	-	-	-	-	855,188
MCG Highway Widening - White & Parker to City Limits	-	-	-	-	-	-	14,883,125	14,883,125
Murphy Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements	-	-	-	-	-	-	2,250,000	2,250,000
North Santa Cruz Wash		304,000	304,000					608,000
Public Works Maintenance & Fire Fleet Facility	3,139,320	-	-	-	-	-	-	3,139,320
Public Works Pick-Up Trucks	-	45,069	70,000	-	-	-	-	115,069
Regional Park Offsite Roadway Improvements: Bowlin Rd, SR347 & MLK Bvld 1/2 FY14/15	-	594,616	-	-	-	-	-	594,616
Roosevelt & Lexington Drainage Project Safe Routes to Schools Vehicle Feedback Signs - Sidewalk (Juan Str Bowlin)	30,000	309,325	-	-	-	-	-	309,325 30,000
Santa Cruz Wash Regional Flood Control Solution - Design	30,000	1,055,970					<u> </u>	1,055,970
Signal @ Hartman Road & Honeycutt Road	<u>-</u>	1,033,970	50,000	350,000		-	-	400,000
Signal @ White & Parker Rd and Honeycutt Rd	_	_	350,000	-	_	_	_	350,000
Skip Loader	_	-	-	80,000	-	-	-	80,000
Small Dump Truck (1-Ton)	-	50,000	-	-	-	-	-	50,000
Smith Enke & Porter Road Intersection & Chase to White & Park Improvements	1,421,405	, <u>-</u>	-	-	-	-	-	1,421,405
SR347 Overpass Project: AmTrak Station Rail/Siding Construction	-	2,000,000	-	-	-	-	-	2,000,000
SR347 Overpass Project: AmTrak Station Rail/Siding Design - Grant Funded	-	256,849	-	-	-	-	-	256,849
SR347 Overpass Project: AmTrak Station Rail/Siding Signalization	4 *** 05:	2,000,000	-	-	-	-	-	2,000,000
SR347 Overpass Project: AmTrak Station Relocation Design & Construction	1,440,951	2.025.400	975 000	-	-	-	-	1,440,951
SR347 Overpass Project: Honeycutt Road from SR347 to MCG Highway Improvements	-	2,925,180 25,000,000	875,000		-	-	-	3,800,180 25,000,000
SR347 Overpass Project: Overpass construction - Grant Funded SR347 Overpass Project: Transportation Center		25,000,000	<u> </u>	<u> </u>	800,000	-	<u> </u>	800,000
State Special Projects Grant - MDWID Phase II		300,000			500,000		<u> </u>	300,000
Street Maintenance	-	2,052,000	1,500,000	1,400,000	1,450,000	1,200,000	-	7,602,000
Street Sweepers - Grant Submission to MAG	-	477,374	-	-	-	-	-	477,374

Schedule 1 - Capital Improvements by Department

Project funded with multiple funding sources								
<u>DEPARTMENT</u>	FY14-15 Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
Street Sweepers - Grant Submission to MAG - Local Match	-	30,456	-	-	-	-	-	30,456
Tandem-Axle Dump Truck	-	-	110,000	-	-	-	-	110,000
Tortosa Flood Control Solution Assistance - Crossing @ Hartman Rd. (Culvert)	-	250,000	-	-	-	-	-	250,000
Transportation Enhancement- Round 16 Sidewalk Cobblestone to Walgreens	-	81,941	-	-	-	-	-	81,941
UPRR Grade Separation Study/Design - White & Parker Road	937,187	-	-	-	-	-	-	937,187
White & Parker - City Hall Property Frontage Half Street Improvements	-	500,000	2,250,000	-	-	-	-	2,750,000
White & Parker Rd - South of Honeycutt to Cowpath (7 Ranches) Half Street Improvements	-	-	-	-	-	-	2,400,000	2,400,000
Sub-total	10,717,958	41,914,892	8,504,000	7,930,000	2,250,000	1,200,000	28,018,125	100,534,975
<u>Totals</u>	\$ 16,785,521 \$	45,750,012 \$	9,324,500 \$	9,475,500 \$	2,783,000 \$	2,268,000 \$	56,591,841 \$	142,978,374

<u>FUND</u>	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
General Governmental CIP							
Beginning Balance:	\$ 11,148,898	\$ 69,426	\$ 224,926	\$ 103,426	\$ 58,906		\$ 11,148,898
Revenues:	497,500	1,200,000	1,224,000	1,248,480	1,273,450		5,443,430
Total Estimated Resources	11,646,398						
City Vehicle	20,000	-	-	-	-	-	20,000
Special Census	473,325						473,325
Pacana Park - Tree & Plant Replacement	22,500	-	-	-	-	-	22,500
Pacana Park- Trash Receptacles	24,000	-	-	-	-	-	24,000
Pacana Park- Wind Screens at Tennis Court	13,750	-	-	-	-	-	13,750
Pacana Park- Shade Screen	7,700	-	-	-	-	-	7,700
General Plan Update	175,000	87,500	87,500	-	-	-	350,000
Building Safety Replacement Vehicles	60,000	55,000	60,000	60,000	-	-	235,000
Economic Development Infrastructure Needs	260,834	-	-	-	500,000	1,000,000	1,760,834
FD Station 574 Improvements	110,000	-	-	-	-	-	110,000
FD Tower Communication Equipment	45,000	-	-	-	-	-	45,000
Self Contained Breathing Apparatus (SCBA)	-	-	465,000	-	-	-	465,000
FD Generators	-	80,000	40,000	-	-	-	120,000
FD Emergency Vehicle Preemption	-	60,000	-	-	_	-	60,000
FD Station 571 Improvements	-	50,000	-	-	-	-	50,000
Fire Engine Replacement	-	-	-	-	-	1,800,000	1,800,000
Cardiac Monitors	-	-	200,000	-	75,000	-	275,000
FD Pump Test Pit	-	-	130,000	-	-	-	130,000
Extrication Equipment	-	-	-	70,000	-	-	70,000
FD Fire Administration	-	-	-	-	-	5,000,000	5,000,000
FD EPCR Computers	-	-	-	-	90,000	-	90,000
Fire Department Radio Infrastructure Expansion	-	-	-	-	-	5,000,000	5,000,000
Timekeeping & Scheduling System	91,265	-	-	-	-	-	91,265
Additional Servers for I.T.	18,000	-	-	-	-	-	18,000
Replacement Computers for Fire	12,000	-	-	-	-	-	12,000
Maricopa Police Department Substation at Regional Park	3,826,729	-	=	-	-	-	3,826,729
Police RWC Repeater Station	1,500,000	-	-	-	-	-	1,500,000
Police Replacement Vehicles	288,000	288,000	288,000	288,000	288,000	-	1,440,000
Repurpose Evidence Facility	175,000	-	-	-	-	-	175,000
Logging Recorder	120,000	-	-	-	-	-	120,000
Police RWC	100,000	-	-	-	-	-	100,000
Police RWC Microware Antenna	85,000	-	-	-	-	-	85,000
Police Laptop Computer Replacement	75,000	75,000	75,000	75,000	75,000	=	375,000
Santa Cruz Wash Regional Flood Control Solution- Design	1,055,970	-	-	-	-	-	1,055,970
SR347 Overpass Project: AmTrak Station Relocation Design and Construction	1,440,951	-	-	-	-	-	1,440,951
SR 347 Overpass Project: Transportation Center	-	-	=	800,000	-	-	800,000
Public Works Maintenance & Fire Fleet Facility	1,085,000	-	-	-	-	-	1,085,000
North Santa Cruz Wash	304,000	304,000	-	-	-	-	608,000

FY14-15 Carryforward

FY14-15 Carrytorward											
<u>FUND</u>		FY15-16	FY16-17		FY17-18	FY18-19	FY19-20) F	uture Years	Tota	al
Transportation Enhancement- Round 16 Sidewalk Cobblestone to Walgreens	•	81,941		-	-	-		-	-		81,941
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation - Local Match		61,007		-	-	-		-	-	f	61,007
Safe Routes to Schools Vehicle Feedback Signs- Sidewalk (Juan Str. & Bowlin Rd) (Local l	Match)	30,000		-	-	-		-	-	- ;	30,000
Highway Safety Improvement Program- Systematic Sign Management System		15,000	45,00	00	-	-		-	-	f	60,000
Flood Plain Reduction Downtown Area - CLOMR/LOMR		-		-	-	-		-	2,485,000	2,48	85,000
Murphy Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements		-		-	-	-		-	2,250,000	2,2	50,000
Sub-total:		11,576,972	1,044,50	00	1,345,500	1,293,000	1,028,	000	17,535,000	33,82	22,972
Carry Fon	ward sub-total \$	9,003,521									
New Pro	jects sub-total \$	2,573,451									
Ending Balance:	\$	69,426	\$ 224,92	26 \$	103,426	\$ 58,906	\$ 304,	356		\$ (17,23	30,644)
Grants Fund - 220											
Beginning Balance:	\$	-	\$	- \$	- :	\$ -	\$	- \$	- :	\$	-
Revenues:		28,252,579		-	-	-		-	-	28,25	52,579
SR347 Overpass Project: Overpass construction - Grant Funded		25,000,000		-	-	-		-	-	25,00	00,000
UPRR Grade Separation Study/Design - White & Parker Road		937,187		-	-	-		-	-	93	37,187
Emergency Ops Center Construction (AZ Dept of Homeland Security grant)		500,000		-	-	-		-	-		00,000
Street Sweepers - Grant Submission to MAG		477,374		-	-	-		-	-		77,374
Community Development Block Grant Projects		300,000		-	-	-		-	-		00,000
State Special Projects Grant - MDWID Phase II		300,000		-	-	-		-	-		00,000
SR347 Overpass Project: AmTrak Station Rail/Siding Design - Grant Funded		256,849		-	-	-		-	-		56,849
Tortosa Flood Control Solution Assistance - Crossing @ Hartman Rd. (Culvert)		250,000		-	-	-		-	-		50,000
Roosevelt & Lexington Drainage Project		231,169		-	-	-		-	-		31,169
Sub-total:		28,252,579		-	-	-		-	-	28,25	52,579
Ending Balance:	\$	-	\$	- \$	- (\$ -	\$	-		\$	
Local Road Maintenance - 205											
Beginning Balance:	\$	1,272,503	\$ 978,50)3 \$	584,623	\$ 285,623	\$ 36,0	623		\$ 1,27	72,503
Revenues:		6,000	6,1	20	1,000	1,000	1,	,000			15,120
Street Maintenance		300,000	400,0		300,000	250,000			-		50,000
Sub-total:		300,000	400,0	00	300,000	250,000		-	-	1,25	50,000
Ending Balance:	\$	978,503	\$ 584,62	23 \$	285,623	\$ 36,623	\$ 37,	,623		\$	37,623
County Road Tax - 300											
Beginning Balance:	\$	3,971,364	\$ 1,478,85	56 \$	1,128,856	\$ 1,228,856	\$ 1,228,	356		\$ 3,97	71,364
Revenues:		1,200,000	1,200,00	00	1,200,000	1,200,000	1,200,0	000		6,00	00,000

\$	123,340 62,040 32,870 21,330 1,752,000 855,188 594,616 94,812 78,156 78,156 3,692,508		- - - 1,100,000 - - 450,000		- - - - 1,100,000	- - - 1,200,000		- - - 1,200,000	- - -		123,340 62,040
\$	32,870 21,330 1,752,000 855,188 594,616 94,812 78,156 78,156		- 1,100,000 - - 450,000		- - 1,100,000	- - 1,200,000		-	-		
\$	21,330 1,752,000 855,188 594,616 94,812 78,156 78,156		- 1,100,000 - - - 450,000		1,100,000	1,200,000		-			
\$	1,752,000 855,188 594,616 94,812 78,156 78,156		1,100,000 - - 450,000		1,100,000	1,200,000			-		32,870
\$	855,188 594,616 94,812 78,156 78,156		- - 450,000					1 200 000			21,330
\$	594,616 94,812 78,156 78,156		450,000		-			1,200,000	-		6,352,000
\$	94,812 78,156 78,156		450,000			-		-	-		855,188
\$	78,156 78,156		•		-	_		-	-		594,616
\$	78,156				-	-		-	-		544,812
\$			-		-	-		-	-		78,156
\$	3,692,508		-		-	-			-		78,156
\$			1,550,000		1,100,000	1,200,000		1,200,000	-		8,742,508
	1,478,856	5	1,128,856 \$	5	1,228,856 \$	1,228,856	\$	1,228,856		\$	1,228,856
\$	1,312,242	\$	1,534,452	\$ 2	2,129,802 \$	2,963,292	\$	3,558,642		\$	1,312,242
	357,210		595,350		833,490	595,350		529,200			2,910,600
	100,000		_		-	_		-	=		100,000
	35,000		-		-	-		-	-		35,000
	135,000		-		-	-		-	-		135,000
\$	1,534,452	\$	2,129,802 \$	\$ 2	2,963,292 \$	3,558,642	\$	4,087,842		\$	4,087,842
\$	752,939	\$	757,529	\$	765,179 \$	775,889	\$	783,539		\$	752,939
	4,590		7,650		10,710	7,650		6,800		\$	37,400
	-		_		-	-		-	900,000		900,000
	-		-		-	-		-	900,000		900,000
\$	757,529	\$	765,179 \$	5	775,889 \$	783,539	\$	790,339		\$	(109,661)
\$	241,509	\$	241,509	\$	241,509 \$	241,509	\$	241,509		\$	241,509
	-		-		-	-		-			-
	-		-		-	-		-	13,827,816		13,827,816
	-		-		-	-		-	13,827,816		13,827,816
\$	241,509	\$	241,509	\$	241,509 \$	241,509	\$	241,509		\$ ((13,586,307)
\$	498 \$	2	20.400								498
Ψ	700 (ν	30,498	\$	61,098 \$	92,310	\$	124,146		\$	498
¥	30,000	ų	30,498	\$	61,098 \$ 31,212	92,310 31,836	\$	124,146 32,473		\$	156,121
	\$	35,000 135,000 \$ 1,534,452 \$ \$ 752,939 \$ 4,590	35,000 135,000 \$ 1,534,452 \$ \$ 752,939 \$ 4,590 	35,000 - 135,000 - \$ 1,534,452 \$ 2,129,802 \$ \$ 752,939 \$ 757,529 \$ 4,590 7,650 \$ 757,529 \$ 765,179 \$ \$ 241,509 \$ 241,509 \$	35,000	35,000 - - - 135,000 - - - \$ 1,534,452 \$ 2,129,802 \$ 2,963,292 \$ \$ 752,939 \$ 757,529 \$ 765,179 \$ 4,590 7,650 10,710 - - - - \$ 757,529 \$ 765,179 \$ 775,889 \$ \$ 241,509 \$ 241,509 \$ 241,509 \$ - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	35,000 - <td>35,000 -<td>35,000 -<td>35,000 - 900,000 - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - - 900,000 -</td><td>35,000 - 900,000 \$ \$ - - - - 900,000 \$ \$ - - - 900,000 \$ \$ - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - - 900,000 \$ \$ - - - - - - - - - - - -</td></td></td>	35,000 - <td>35,000 -<td>35,000 - 900,000 - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - - 900,000 -</td><td>35,000 - 900,000 \$ \$ - - - - 900,000 \$ \$ - - - 900,000 \$ \$ - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - - 900,000 \$ \$ - - - - - - - - - - - -</td></td>	35,000 - <td>35,000 - 900,000 - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - - 900,000 -</td> <td>35,000 - 900,000 \$ \$ - - - - 900,000 \$ \$ - - - 900,000 \$ \$ - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - - 900,000 \$ \$ - - - - - - - - - - - -</td>	35,000 - 900,000 - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - 900,000 - - - - - 900,000 -	35,000 - 900,000 \$ \$ - - - - 900,000 \$ \$ - - - 900,000 \$ \$ - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - 900,000 \$ \$ - - - 900,000 \$ \$ - - - - - - - - - - - -

Project funded with multiple funding sources

	,					- 1	
FY	14-	15 C	arryf	orwa	ırd		

1 14 10 Garylorward									
<u>FUND</u>	FY15-16	FY16-17	FY17-18	FY	18-19	ı	Y19-20	Future Years	Total
	-	-	-		-		-	-	-
Sub-total:	-	-	-		-		-	-	-
Ending Balance:	\$ 30,498	\$ 61,098	\$ 92,310	\$	124,146	\$	156,619		\$ 156,619
Fire Development Fund - 344									
Beginning Balance:	\$ 375,601	\$ (923,679)	\$ (818,445)	\$	(783,606)	\$	(584,070)		\$ 375,601
Revenues:	225,720	230,234	234,839		239,536		244,327		1,174,656
Fire Department Ladder Truck	1,300,000	-	-		_		-	-	1,300,000
Fire Department Car & Light Truck	100,000	90,000	160,000		-		-	-	350,000
Fire Department Personal Protection Equipment	90,000	-	-		-		-	-	90,000
Fire Department End-User Radios	35,000	35,000	40,000		40,000		40,000	-	190,000
Fire Department Transitional Response Vehicle	-	-	-		-		-	745,900	745,900
Fire Department Air and Light Truck	-	-	_		-		-	300,000	300,000
Sub-total:	1,525,000	125,000	200,000		40,000		40,000	1,045,900	2,975,900
Ending Balance:	\$ (923,679)	\$ (818,445)	\$ (783,606)	\$	(584,070)	\$	(379,743)		\$ (1,425,643)
Transportation Development Fund - 324/346									
Beginning Balance:	\$ 19,908,597	\$ 9,726,531	\$ 5,266,581	\$	797,651	\$	1,962,701		\$ 19,908,597
Revenues:	699,030	1,165,050	1,631,070	1	,165,050		1,035,600		5,695,800
SR347 Overpass Project: Honeycutt Road from SR347 to MCG Highway Improvements	2,925,180	875,000	-		-		-	-	3,800,180
Edison Road Extension - Connecting Edison to SR238 (Design & Construction)	2,723,088	-	-		-		-	-	2,723,088
Honeycutt Rd - Porter to White & Parker (7 Ranches) Half Street Improvements	2,653,956	-	-		-		-	-	2,653,956
Smith Enke & Porter Road Intersection & Chase to White & Park Improvements	1,421,405	-	-		-		-	-	1,421,405
White & Parker - City Hall Property Frontage Half Street Improvements	500,000	2,250,000	-		-		-	-	2,750,000
Hartman Road Interim Improvements - MCG Hwy to Bowlin Road Pavement	500,000	2,000,000	-		-		-	-	2,500,000
Public Works Maintenance & Fire Fleet Facility	157,467	-	-		-		-	-	157,467
MCG Highway Widening - White & Parker to City Limits	-	-	-		-		-	14,883,125	14,883,125
Bowlin Road - Hartman to Murphy (Tortosa) Half Street Improvements	-	250,000	2,500,000		-		-	-	2,750,000
Hartman Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements	-	250,000	2,500,000		-		-	-	2,750,000
Honeycutt Rd Bridge @ Santa Cruz Wash	-	-	750,000		-		-	3,000,000	3,750,000
Honeycutt Road - White & Parker to Santa Cruz Wash Road Widening	-	-	350,000		-		-	3,000,000	3,350,000
White & Parker Rd - South of Honeycutt to Cowpath (7 Ranches) Half Street Improvements	-	-	-		-		-	2,400,000	2,400,000
Sub-total:	10,881,096	5,625,000	6,100,000		-		-	23,283,125	45,889,221
Ending Balance:	\$ 9,726,531	\$ 5,266,581	\$ 797,651	\$ 1	,962,701	\$	2,998,301		\$ (20,284,824)
Highway User Revenue Fund (HURF)									
Beginning Balance:	\$ 5,277,888	\$ 2,224,097	\$ 4,825,056	\$ 7	,639,634	\$	10,949,103		\$ 5,277,888
Revenues:	3,118,587	3,180,959	3,244,578	3	,309,469		3,375,659		16,229,252
SR347 Overpass Project: AmTrak Station Rail/Siding Construction	2,000,000	-	-		-		-	-	2,000,000
SR347 Overpass Project: AmTrak Station Rail/Siding Signalization	2,000,000	-	-		-		-	-	2,000,000

Project funded with multiple funding sources							
FY14-15 Carryforward							
<u>FUND</u>	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
Public Works Maintenance & Fire Fleet Facility	1,896,853	-	-	-	-	-	1,896,853
Backhoe	150,000	-	-	-	-	-	150,000
Small Dump Truck (1-Ton)	50,000	-	-	-	-	-	50,000
Public Works Pick-Up Trucks	45,069	70,000	-	-	-	-	115,069
Street Sweepers - Grant Submission to MAG - Local Match	30,456	-	-	-		-	30,456
Signal @ White & Parker Rd and Honeycutt Rd	-	350,000	-	-	-	-	350,000
Tandem-Axle Dump Truck	-	110,000	-	-	-	-	110,000
Signal @ Hartman Road & Honeycutt Road	-	50,000	350,000	-	-	-	400,000
Skip Loader	-	-	80,000	-	-	-	80,000
Sub-total:	6,172,378	580,000	430,000	-	-	-	7,182,378
Ending Balance:	\$ 2,224,097	\$ 4,825,056	\$ 7,639,634	\$ 10,949,103	\$ 14,324,762	\$	14,324,762
All Funds - Total of CIP Projects							

62,535,533

9,324,500

9,475,500

2,783,000

2,268,000

56,591,841

142,978,374

Totals

Schedule 3 - Capital Improvements Alpha List

FY14-15 Carrytorward							
<u>FUND</u>	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
Additional Servers for I.T.	18,000	-	-	-	-	-	18,000
Analysis of Flood & Drainage Issues Related to Transportation- Task is part of Phase II	21,330	-	-	-	-	-	21,330
Analysis of Wildcat, Setback and Landscape Compliance Issues	32,870	-	-	-	-	-	32,870
Backhoe	150,000	-	-	-	-	-	150,000
Bowlin Road - Hartman to Murphy (Tortosa) Half Street Improvements	-	250,000	2,500,000	-	-	-	2,750,000
Building Safety Replacement Vehicles	60,000	55,000	60,000	60,000	-	-	235,000
Cardiac Monitors	-	-	200,000	-	75,000	-	275,000
City Vehicle	20,000	-	-	-	-	-	20,000
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation - Local Match	61,007	=	-	-	-	-	61,007
Community Development Block Grant Projects	300,000	=	-	-	-	-	300,000
Community Development Block Grant Projects - Paving (Local Match)	78,156	-	-	-	-	-	78,156
Economic Development Infrastructure Needs	260,834	-	-	-	500,000	1,000,000	1,760,834
Edison Road Extension - Connecting Edison to SR238 (Design & Construction)	2,723,088	-	-	-	-	-	2,723,088
Emergency Ops Center Construction (AZ Dept of Homeland Security grant)	500,000	-	-	-	-	-	500,000
Extrication Equipment	-	-	-	70,000	-	-	70,000
FD Emergency Vehicle Preemption	-	60,000	-	-	-	-	60,000
FD EPCR Computers	-	-	-	-	90,000	-	90,000
FD Fire Administration	-	-	-	-	-	5,000,000	5,000,000
FD Generators	-	80,000	40,000	-	-	-	120,000
FD Pump Test Pit	-	-	130,000	-	-	-	130,000
FD Station 571 Improvements	-	50,000	-	-	-	-	50,000
FD Station 574 Improvements	110,000	-	-	-	-	-	110,000
FD Tower Communication Equipment	45,000	-	-	-	-	-	45,000
Fire Department Air and Light Truck	-	-	-	_	-	300,000	300,000
Fire Department Car & Light Truck	100,000	90,000	160,000	-	-	-	350,000
Fire Department End-User Radios	35,000	35,000	40,000	40,000	40,000	-	190,000
Fire Department Ladder Truck	1,300,000	-	-	-	-	-	1,300,000
Fire Department Personal Protection Equipment	90,000	-	-	-	-	-	90,000
Fire Department Radio Infrastructure Expansion	-	-	-	-	-	5,000,000	5,000,000
Fire Department Transitional Response Vehicle	-	-	-	-	-	745,900	745,900
Fire Engine Replacement	=	=	-	-	-	1,800,000	1,800,000
Flood Plain Reduction Downtown Area - CLOMR/LOMR	-	-	-	-	-	2,485,000	2,485,000
General Plan Update	175,000	87,500	87,500	-	-	-	350,000
Hartman Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements	=	250,000	2,500,000	-	-	=	2,750,000
Hartman Road Interim Improvements - MCG Hwy to Bowlin Road Pavement	500,000	2,000,000	=	-	-	=	2,500,000
Highway Safety Improvement Program- Systematic Sign Management System	15,000	45,000	-	-	-	-	60,000
Honeycutt Rd - Porter to White & Parker (7 Ranches) Half Street Improvements	2,653,956	-	-	-	-	-	2,653,956
Honeycutt Rd Bridge @ Santa Cruz Wash	-	-	750,000	-	-	3,000,000	3,750,000
Honeycutt Road - White & Parker to Santa Cruz Wash Road Widening	-	-	350,000	-	-	3,000,000	3,350,000
Logging Recorder	120,000	-	-	-	-		120,000
Main Library Construction		-	-	-	-	13,827,816	13,827,816
Main Library Construction	-	_	_	_	_		900,000
Maricopa Police Department Substation at Regional Park	3,826,729	_	_	_	_	-	3,826,729
MCG Highway Maintenance & Improvements	94,812	450,000	_	_	_	_	544,812
mee riigime; maintenane a impreveniene	0-1,01Z	+00,000				=	544,012

Schedule 3 - Capital Improvements Alpha List

FT14-15 Carrytorward							
<u>FUND</u>	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
MCG Highway Widening - Porter to White and Parker	855,188	-	-	-	-	-	855,188
MCG Highway Widening - White & Parker to City Limits	-	-	-	-	-	14,883,125	14,883,125
Murphy Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements	-	-	-	-	-	2,250,000	2,250,000
North Santa Cruz Wash	304,000	304,000	-	-	-	-	608,000
Pacana Park - Tree & Plant Replacement	22,500	-	-	-	-	-	22,500
Pacana Park- Shade Screen	7,700	-	-	-	-	-	7,700
Pacana Park- Trash Receptacles	24,000	-	-	-	-	-	24,000
Pacana Park- Wind Screens at Tennis Court	13,750	-	-	-	-	-	13,750
Police Laptop Computer Replacement	75,000	75,000	75,000	75,000	75,000	-	375,000
Police Replacement Vehicles	288,000	288,000	288,000	288,000	288,000	-	1,440,000
Police RWC	100,000	-	-	-	-	-	100,000
Police RWC Microware Antenna	85,000	-	-	-	-	-	85,000
Police RWC Repeater Station	1,500,000	-	-	-	-	-	1,500,000
Public Works Maintenance & Fire Fleet Facility	1,896,853	-	-	-	-	-	1,896,853
Public Works Maintenance & Fire Fleet Facility	1,085,000	-	-	-	-	-	1,085,000
Public Works Maintenance & Fire Fleet Facility	157,467	-	-	-	-	-	157,467
Public Works Pick-Up Trucks	45,069	70,000	-	-	-	-	115,069
Regional Park Offsite Roadway Improvements: Bowlin Rd, SR347 & MLK Bvld 1/2 FY14/15	594,616	-	-	-	-	-	594,616
Replacement Computers for Fire	12,000	-	-	-	-	-	12,000
Repurpose Evidence Facility	175,000	-	-	-	-	-	175,000
Roosevelt & Lexington Drainage Project	231,169	-	-	-	-	-	231,169
Roosevelt & Lexington Drainage Project	78,156	-	-	-	-	-	78,156
Safe Routes to Schools Vehicle Feedback Signs- Sidewalk (Juan Str. & Bowlin Rd) (Local Match)	30,000	-	-	-	-	-	30,000
Santa Cruz Wash Regional Flood Control Solution- Design	1,055,970	-	-	-	-	-	1,055,970
Self Contained Breathing Apparatus (SCBA)	-	-	465,000	-	-	-	465,000
Signal @ Hartman Road & Honeycutt Road	-	50,000	350,000	-	-	-	400,000
Signal @ White & Parker Rd and Honeycutt Rd	-	350,000	-	-	-	-	350,000
Skip Loader	-	-	80,000	-	-	-	80,000
Small Dump Truck (1-Ton)	50,000	-	-	-	-	-	50,000
Smith Enke & Porter Road Intersection & Chase to White & Park Improvements	1,421,405	-	-	-	-	-	1,421,405
Special Census	473,325						473,325
Specific Corridor Assessment- Task Element of Phase II of the Regional Transportation Plan	123,340	_	-	_	_	-	123,340
SR 347 Overpass Project: Transportation Center	-	-	-	800,000	-	-	800,000
SR347 Overpass Project: AmTrak Station Rail/Siding Construction	2,000,000	-	-	-	-	-	2,000,000
SR347 Overpass Project: AmTrak Station Rail/Siding Design - Grant Funded	256,849	-	-	-	-	-	256,849
SR347 Overpass Project: AmTrak Station Rail/Siding Signalization	2,000,000	-	-	-	-	-	2,000,000
SR347 Overpass Project: AmTrak Station Relocation Design and Construction	1,440,951	-	-	-	-	-	1,440,951
SR347 Overpass Project: Honeycutt Road from SR347 to MCG Highway Improvements	2,925,180	875,000	-	-	-	-	3,800,180
SR347 Overpass Project: Overpass construction - Grant Funded	25,000,000	-	-	-	-	-	25,000,000
State Special Projects Grant - MDWID Phase II	300,000	-	-	-	-	-	300,000
Street Maintenance	1,752,000	1,100,000	1,100,000	1,200,000	1,200,000	-	6,352,000
Street Maintenance	300,000	400,000	300,000	250,000	-	=	1,250,000
Street Sweepers - Grant Submission to MAG	477,374	-	-	-	-	-	477,374
Street Sweepers - Grant Submission to MAG - Local Match	30,456	-	-	-	-	-	30,456

Schedule 3 - Capital Improvements Alpha List

11. 91. 11							
<u>FUND</u>	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
idem-Axle Dump Truck	-	110,000	-	-	-	-	110,000
ekeeping & Scheduling System	91,265	-	-	-	-	-	91,265
tosa Flood Control Solution Assistance - Crossing @ Hartman Rd. (Culvert)	250,000	-	-	-	-	-	250,000
nsportation Enhancement- Round 16 Sidewalk Cobblestone to Walgreens	81,941	-	-	-	-	-	81,941
nsportation Revenue Analysis- Phase II- Regional Transportation Plan 2015 Update	62,040	-	-	-	-	-	62,040
date Parks, Trails and Open Space Master Plan	100,000	-	-	-	-	-	100,000
RR Grade Separation Study/Design - White & Parker Road	937,187	-	-	-	-	-	937,187
for Community Services Department	35,000	-	-	-	-	-	35,000
ite & Parker - City Hall Property Frontage Half Street Improvements	500,000	2,250,000	-	-	-	_	2,750,000
ite & Parker Rd - South of Honeycutt to Cowpath (7 Ranches) Half Street Improvements	-	-	-	-	-	2,400,000	2,400,000
<u>Totals</u>	62,535,533	9,324,500	9,475,500	2,783,000	2,268,000	56,591,841	142,978,374
<u>Totals</u>	62,535,533	9,324,500	9,475,500	2,783,000	2,268,000	56,591,841	

Org - Project # (Existing Proj	ects):								
Project Name:		Additional Serve	ers for IT						
Catanani		E	T 000				Information To	-11-	
Category:		Equipment > \$25			Department:		Information Te	chhoic	ygy
Start Date (dd/mm/yyyy):		7/1/2015			Priority (see b		4		
Completion Date (dd/mm/yyy	y):	6/30/2016			Council Strate	gic Goal:			
Project Status:		Not Started							
Project Description:									
	and the state of t	CCI I I I		-l - f - !l	and the state of		C- !!		
Purchase additional servers	onto which we can of	moad virtual ser	vers and, provi	de fallover ca	ipability in the	event of a serv	er failure.		
Justification:									
Server capacity. We are clos	e to reaching the ma	ximum number	of virtual serve	rs that we ca	n run on our ex	isting			
physical servers.									
. ,									
		T							
	T		1	Budget	Request				
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67744-COMPUTER EQUIPMENT/SOFT	1 350-CIP		18,000					\$	18,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	_
								\$	
	Total	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$	18,000
	iotai	7	7 10,000	٠ -	- ب	γ -	-	ب	18,000
CIP Operating Impact Upon	Project Completion -	From the Oper	ating Impact W	orksheet/					
			FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-	·	-	-		-
Pr	ofessional & Technical		-	-	-	-	-		-
	Supplies		-	-	-	-	-		-
	Other		-	_	-	_	-		-
Ope	rating costs per year		\$ -	\$ -	. \$ -	\$ -	. \$ -	\$	_
	annig seem per year		<u> </u>	*		т			
Location									
Location									

Org - Project # (Existing Projects):			
Project Name:	Analysis of Flood and Drainage Issues Related to	Transportation - Task is part of	Phase II of the Regional Transporta
Category:	Highways & Streets	Department:	Development Services
Start Date (dd/mm/yyyy):	7/1/2015	Priority (see below):	4
Completion Date (dd/mm/yyyy):	6/30/2016	Council Strategic Goal:	Transportation
Project Status:	Not Started	Ī	

Project Description:

This task will involve an in-depth identification and analysis of all drainage issues associated with transportation. Recommendations on mitigating adverse impact to transportation will follow this analysis.

Justification:

A large portion of the City of Maricopa today is in a designated Flood Plain. Due to the significant impact that flooding and drainage has on the transportation network's ability to efficiently move traffic through the city and region, this is a crucial element of the Regional Transportation Plan 2015 Update. Some elements of the flood and drainage infrastructure, such as bridges, are very expensive and therefore need to be identified quite early in the transportation planning process in order to secure public support and funding for design and construction. This task will identify all such needs. Some critical arterial roadways potentially come to a halt during flooding without the proper infrastructure. The Santa Cruz Wash closing down the Maricopa

					Bu	ıdget I	Reques	t					
		FY14-15											
Object Code/Descr.	Funding Source	Carryforward	FY	/15-16	FY16-	17	FY	17-18	FY1	8-19	F	Y19-20	Total
53320- PROFESSIONAL & OCCUPATION	300-COUNTY ROAD TAX FL	JND		21,330									\$ 21,330
				•			,	•		,	,	•	\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
	Total	\$ -	\$	21,330	\$	-	\$	-	\$	-	\$	-	\$ 21,330

	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Professional & Technical	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Supplies	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Other	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Operating costs per year	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Lo	ation		

Org - Project # (Existing Projects):											
Project Name:	Analysis of Wildcat, Setback and Landscape Con	nalysis of Wildcat, Setback and Landscape Compliance Issues									
Category:	Highways & Streets	Department:	Development Services								
Start Date (dd/mm/yyyy):	7/1/2015	Priority (see below):	4								
Completion Date (dd/mm/yyyy):	6/30/2016	Council Strategic Goal:	Transportation								
Project Status:	Not Started										

Project Description:

This task will identify and make recommendations on areas of the city that do not meet city standards for internal roadways, setback requirements and landscape compliance.

Justification:

This task will identify existing conditions for areas within city limits that exhibit ranch-type conditions. One such is area is Seven Ranches. This area has no cohesive internal roadway network and provides no connectivity, even though is is bordered by arterial roadways on all sides. This area utilizes easements, trails and dirt roads for internal vehicular traffic, even though it lies in the heart of the city. The use of dirt roads within city limits is inconsistent with city roadway standards and is contrary to the city's air quality mitigation efforts for PM 2.5. Another wildcat area exhibiting similar conditions is the Saddleback area. This task will also identify structures throughout the city that do not meet setback standards and do not conform for landscape

					Budg	et Requ	uest					
		FY14-15										
Object Code/Descr.	Funding Source	Carryforward	FY15-:	16	FY16-17		FY17-18	FY1	8-19	F	Y19-20	Total
53320- PROFESSIONAL & OCCUPATION	300-COUNTY ROAD TAX FU	JND	32	2,870								\$ 32,870
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
						•	•	•	, and the second	,		\$ -
	Total	\$ -	\$ 32	2,870 \$	-	\$	-	\$	-	\$	-	\$ 32,870

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Wo	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-

Location		

FY2016-2020 Capi	tal Improvement	: Plan Pro	ject Sheet
------------------	-----------------	------------	------------

Org - Project # (Existing Proje	ects):	20055151-67740	1			
Project Name:		Backhoe				
Category:		Equipment > \$25	5,000	Department:	Development S	ervices
Start Date (dd/mm/yyyy):				Priority (see below):	4	
Completion Date (dd/mm/yyyy	r):			Council Strategic Goal:	Quality of Life	
Project Status:		Not Started				
				_		

Project Description:

This will provide funding for the purchase of a used backhoe for the purpose of a road maintenace. A backhoe is used for repairs and maintenance of the citywide street system, cleaning out washes after flooding and construction of drainage improvements.

Justification:

We are now hauling our own trash and have split our equipment service the requisite areas. It is difficult to drive the skiploader back and forth throughout the day. We get a double benefit with this purchase by getting a much needed backhoe and also a loader that does not have to be moved back and forth between the Peed property, Neely Property, and City Hall.

Numerous situations arise throughout maintenance acitivities where a backhoe is needed for reaching into a ditch or area that a loader is unable to pull out weeds, debris and clean out ditches. Backhoe can also be utilized as a loader to load our waste, which will reduce costs for trash disposal.

			Budget Request							
		FY14-15								
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY	18-19	FY19	9-20	Total
67740-HEAVY EQUIPMENT	200-HURF		150,000							\$ 150,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
	Total	\$ -	\$ 150,000	\$ -	\$ -	\$	-	\$	-	\$ 150,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- (\$ - :	\$ - :	\$ - \$	-

Location		

67750-67755

Org - Project # (Existing Proje	ects):	67750-67755								
Project Name:		Bowlin Road - Ha	Bowlin Road - Hartman to Murphy (Tortosa) Half Street							
				_						
Category:		Highways & Streets		Department:	Development Services					
Start Date (dd/mm/yyyy):				Priority (see below):	3					
Completion Date (dd/mm/yyyy):				Council Strategic Goal:	Transportation					

Project Description:

This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two-way left turn lane from Hartman Road to Murphy Road

Justification:

Project Status:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

Not Started

			Budget Request						
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2			250,000				\$	250,000
67750-STREET PROJECTS - CAPITAL					2,500,000			\$	2,500,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$	2,750,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet								
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
Personnel Costs		-	-	-	-	-	-	
Professional & Technical		-	-	-	-	-	-	
Supplies		-	-	-	-	-	-	
Other		-	-	-	-	-	-	
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-	

Location			

Department:

Priority (see below):

Council Strategic Goal:

Development Services

Quality Municipal Services

Building Safety Replacement Vehicles

Vehicles > \$25,000

7/1/2015

9/1/2020

Org - Project # (Existing Projects):

Project Name:

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Status:		Not Started			l				
Project Description:									
This project funds the purcha	asefor replacement of	f vehicles in com	npliance with t	he replacemen	it schedule as o	determined by t	he Fleet Mana	iger	
Justification:									
Vehicles will be replacement									
the time this CIP is complete									
to the newly annexed area a	nd other areas in the	City which requ	ire special acce	ess vehicles. Th	is action may a	allow us to ward	off unexpect	ed m	id-term
replacement costs.									
		FV1.4.1F	Г	Budget F	Request			 	
Object Code/Descr.	Funding Source	FY14-15 Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67742-VEHICLES	100-GENERAL FUND	Carrytorward	60,000	55,000	60,000	60,000	F113-20	\$	235,000
07742-VEINCLES	100-GENERAL I OND		00,000	33,600	00,000	00,000		\$	-
								\$	-
								\$	-
								\$	-
								\$	-
		·						\$	-
	Total	\$ -	\$ 60,000	\$ 55,000	\$ 60,000	\$ 60,000	\$ -	\$	235,000
CIP Operating Impact Upon	Project Completion	From the Oper	ating Impact V	Vorkshoot					
CIP Operating impact opon	Project Completion -	From the Opera	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs	-			-	-	- 1125 20		-
Pr	rofessional & Technical	-	-	-	-	-	-		-
	Supplies		-	-		-	-		-
	Other			<u> </u>	<u> </u>	<u> </u>	<u> </u>		-
Ope	erating costs per year		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Location									

Category:		Equipment > \$25	5,000		Depa	rtment:		Fire		
Start Date (dd/mm/yyyy):					Prior	ity (see bel	ow):	3		
Completion Date (dd/mm/yyy	ry):				Coun	cil Strategi	Goal:	Public Sa	afety	
Project Status:		Not Started								
Project Description:										
This project is for the replace	ement of current card	liac monitors re	aching their er	nd of service	life in 20	017 and 20	19			
Justification:										
Medical technology advance	es at a rapid pace. The	Fire Departmen	nt's current he	art monitors	s were p	uchased in	2010 and 2	012. Indus	strv stan	dards indicate
a service life of approximate										
The current machines would										
that citizens suffereing sudd	en cardiac events hav	e available to th	nem the most	current and	effective	technolog	gy to enhand	e their ch	ance of	survival.
	1	FY14-15		Budg	et Reque	st				
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	E\	Y17-18	FY18-19	FY19	-20	Total
67741-MACHINERY	350-CIP	carryrorwara	1113 13	1110 17	•	200,000	1110 15			\$ 275,000
						<u>, , , , , , , , , , , , , , , , , , , </u>			-	\$ -
										\$ -
										\$ -
										<u> </u>
										\$ - \$ -
	Total	\$ -	\$ -	\$ -	\$	200,000	\$ -	\$ 7	75,000	
		<u>.</u>				,			,	,
CIP Operating Impact Upon	Project Completion -	From the Opera	ating Impact V							
			FY15-16	FY16-17		Y17-18	FY18-19	FY19		Total
D	Personnel Costs rofessional & Technical				-			<u>-</u> -	-	-
FI	Supplies				-	<u> </u>		<u>-</u> -	-	
	Other				-	-		-	-	_
Ope	rating costs per year		\$ -	\$	- \$	-	\$	- \$	- ;	\$ -
Location										

FD Cardiac Monitors

Org - Project # (Existing Projects):

Project Name:

Project Name:		City Vehicle							
Category:		Equipment > \$25	5.000		Department:		City Manager		
Start Date (dd/mm/yyyy):		7/1/2015			Priority (see b	elow):	4		
Completion Date (dd/mm/yyy	v):	6/30/2016			Council Strate		-	+	
Project Status:	11-	Not Started				3			
Project Description:					_				
Purchase a vehicle for the Cit	ty Manager's office.								
	,								
Justification:									
This vehicle will be for when other departments use.	the option of carpoo	ling for the City	Manager is av	ailable when a	attending meet	ngs. This vehic	le will also be a	availal	ole for
				Budget	t Request			Т	
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67742-VEHICLES	350-CIP		20,000					\$	20,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$	20,000
		·		<u> </u>	·	•		<u> </u>	
CIP Operating Impact Upon	Project Completion -	From the Opera							
			FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-					-
Pr	ofessional & Technical		-	-					-
	Supplies Other			-					-
Ope	rating costs per year							\$	<u>-</u>
Spo	and company and		*	<u> </u>	<u> </u>	*	*		
Location									

Org - Project # (Existing Projects):

FY2016-2020 Capital Improvement Plan Project Sheet	

Department:

Priority (see below):

Council Strategic Goal:

Development Services

Transportation

Project Status:		Not Started							
Project Description:									
Paving 7,920 linear feet of H	artman Road using a	double chip seal	l over 6" base	course. Pavin	g will begin at	Maricopa Casa	Grande Highwa	y and	go north.
This is the local cost share to	the grant awarded o	of \$90,926.							
Justification:									
Paving 7,920 linear feet of H	artman Road using a	double chip seal	l over 6" base	course to imp	rove PM 2.5 ai	r quality for cu	rent residents a	and fu	uture
planned development. Fede	eral mandate of 2018	for the non-atta	inment area						
				Budget	t Request				
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67750-STREET PROJECTS - CAPITAL	350-CIP	61,007						\$	61,007
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
			_					\$	-
	Total	\$ 61,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$	61,007
CIP Operating Impact Upon	Project Completion -	- From the Opera							
	D 10.1		FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs			-			-		-
Pr	ofessional & Technical			-	<u> </u>	· ·	· <u>-</u>		-
	Supplies Other								-
One								\$	
Оре	rating costs per year		7	- ఫ	- \$	-	· > -	<u> </u>	-
Location									
Location									

CMAQ Grant Awarded -Paving Hartman Road Local Match

Improvements Other Than Buildings

7/1/2014

6/30/2016

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

15504

Category:		Improvements C	ther Than Build	lings	Department:		Development Services				
Start Date (dd/mm/yyyy):					Priority (see l	pelow):					
Completion Date (dd/mm/yyy	y):				Council Strate	egic Goal:	Quality of Life				
Project Status:		Not Started									
Project Description:											
Community Development Blo	ock Grant- Regional A	Account Award f	or FY2015- Pro	ject is undete	ermined at this	time, pending	2nd Public Hea	ring i	n 2015 and		
Resolution.											
Justification:											
Project choices are MDWID \	Water Improvements	Phase II, Acquis	stion and Dem	olition, Housii	ng Rehab or St	reet Lights. All	improvements i	n the	Heritage		
District.											
	1			Budge	t Request						
		FY14-15									
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	بل	Total		
67730-IMPROVEMENTS OTHER THAN		S	300,000					\$	300,000		
67730-IMPROVEMENTS OTHER THAN BLD	300-COUNTY RD TAX		78,156					\$	78,156		
								\$			
								\$	-		
								\$			
								\$	<u>-</u>		
	Total	\$ -	\$ 378,156	\$ -	\$ -	\$ -	\$ -	\$	378,156		
CIP Operating Impact Upon					*	*	<u> </u>				
CIP Operating impact opon	Project Completion -	From the Oper	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total		
	Personnel Costs					- F110-13			TOTAL -		
Pri	ofessional & Technical					_			_		
	Supplies				_	_			-		
	Other				-	_			-		
Ope	rating costs per year		\$ -	\$	- \$	- \$	- \$ -	\$	-		
Location											

Community Development Block Grant- Regional Account

Org - Project # (Existing Projects):

Project Name:

FY2016-2020 Capital Improvement Plan Project Sheet

Org - Project # (Existing Projects):	35011616-31004										
Project Name:	Economic Development Infrastructure Nee	nomic Development Infrastructure Needs									
Category:	Improvements Other Than Buildings	Department:	Economic Dev	elopment							
Start Date (dd/mm/yyyy):	1/7/2015	Priority (see below):	2								
Completion Date (dd/mm/yyyy):		Council Strategic Goal:									
Project Status:	Design in Progress										

Project Description:

This project represents needed public infrastructure improvements to economic development related initiatives, most notably the development of the Estrella Gin Business Park.

Justification:

City Council has determined economic development is a priority for the community, and has designated the majority of the Estrella Gin property, which was purchased in 2011, for that purpose. The primary driver for this decison was based upon the lack of available flex, office and industrial building product for rent within the community. The lack of building product forces expanding businesses out of the community and prevents new businesses from locating in the city; hindering economic sustainability.

			Budget Request											
		FY14-15												
Object Code/Descr.	Funding Source	Carryforward	FY15-16	F	Y16-17	FY	/17-18	FY18	-19	F١	19-20	Futu	re Years	Total
67730-IMPROVEMENTS OTHER THAN	100-GENERAL FUND	260,834	-		-		-		-		500,000	1	,000,000	\$ 1,760,834
														\$ -
														\$ -
														\$ -
														\$ -
														\$ -
				<u> </u>									<u> </u>	\$ -
	Total	\$ 260,834	\$ -	\$	-	\$	-	\$	-	\$	500,000	\$ 1	,000,000	\$ 1,760,834

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet											
	FY15-16	5	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total			
Personnel Costs		-	-	-	-	-	-	-			
Professional & Technical	<u>, </u>	-	-	-	-	-	-	-			
Supplies	<u>, </u>	-	-	-	-	-	-	-			
Other		-	-	-	-	-	-	-			
Operating costs per year	\$	- \$	- \$	- :	\$ - \$	-	\$ - \$	-			

Location

Funds may be used to address infrastructure needs throughout the city, but primarily at the Estrella Gin Business Park site. This 52-acre site is located just west of the intersection of Edison Road and Roosevelt Avenue.

67755-67750	

67755-DESIGN SERVICES-STREET PROJ 346-TRANSPORT DIF#2 2,723,088 \$ 2,7	Category:		Highways & Stre	eets		Department:		Development :	service	25
Project Description: This project is planned to connect Edison Rd to State Route 238 in the future. The alignment for this future connection is not determined at this time project is planned to connect Edison Rd to State Route 238 in the future. The alignment for this future connection is not determined at this time. Justification: This future connection will improve mobility in the area north of the UPRR tracks and west of State Route 347. The project will be impacted by mas planning of the Estrella Gin Property. The property is expected to house a new fire station, AMTRAK station, regional center, commercial developm and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Roa SR 238 alignments be provided as minor arterial.						Priority (see be	low):	4		
Project Description: This project is planned to connect Edison Rd to State Route 238 in the future. The alignment for this future connection is not determined at this time. It is project is planned to connect Edison Rd to State Route 238 in the future. The alignment for this future connection is not determined at this time. It is project to be a project will be impacted by mas planning of the Estrella Gin Property. The property is expected to house a new fire station, AMTRAK station, regional center, commercial developm and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Roa SR 238 alignments be provided as minor arterial. Subject Code/Descr.	Completion Date (dd/mm/yyy	y):				Council Strateg	ic Goal:	Transportation	1	
This project is planned to connect Edison Rd to State Route 238 in the future. The alignment for this future connection is not determined at this time. Justification: This future connection will improve mobility in the area north of the UPRR tracks and west of State Route 347. The project will be impacted by mas planning of the Estrella Gin Property. The property is expected to house a new fire station, AMTRAK station, regional center, commercial developm and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Roa SR 238 alignments be provided as minor arterial.	Project Status:		Not Started							
This project is planned to connect Edison Rd to State Route 238 in the future. The alignment for this future connection is not determined at this time. Justification: This future connection will improve mobility in the area north of the UPRR tracks and west of State Route 347. The project will be impacted by mas planning of the Estrella Gin Property. The property is expected to house a new fire station, AMTRAK station, regional center, commercial developm and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Roa SR 238 alignments be provided as minor arterial.	Project Description:									
Justification: This future connection will improve mobility in the area north of the UPRR tracks and west of State Route 347. The project will be impacted by mas planning of the Estrella Gin Property. The property is expected to house a new fire station, AMTRAK station, regional center, commercial developm and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Roa SR 238 alignments be provided as minor arterial. Part		anast Edison Dd to Ct	ata Dauta 220 i	n tha futura T	'ha aligamant	for this future of	nnastian is n	at datarminad	at thi	s times
This future connection will improve mobility in the area north of the UPRR tracks and west of State Route 347. The project will be impacted by mas planning of the Estrella Gin Property. The property is expected to house a new fire station, AMTRAK station, regional center, commercial developm and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Roa SR 238 alignments be provided as minor arterial. Page	This project is planned to con	inect Edison Rd to St	ale Roule 238 i	n the luture. T	ne alignment	for this future co	nnection is n	ot determined	at till	s time.
planning of the Estrella Gin Property. The property is expected to house a new fire station, AMTRAK station, regional center, commercial developm and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Roa SR 238 alignments be provided as minor arterial. Sudget Request										
and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Roa SR 238 alignments be provided as minor arterial. Sudget Request	This future connection will in	nprove mobility in th	e area north of	the UPRR track	ks and west of	State Route 347	. The project	will be impact	ed by	master
SR 238 alignments be provided as minor arterial. Budget Request FY14-15	planning of the Estrella Gin P	roperty. The proper	ty is expected to	o house a new	fire station, A	MTRAK station, i	regional cente	er, commercial	devel	opment,
Budget Request FY14-15	and park amenities. Current	ly Garvey Avenue op	erates as a colle	ector roadway.	It is anticipat	ed that the futur	e connection	between the E	dison	Road and
Object Code/Descr. Funding Source FY14-15 Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Tot	SR 238 alignments be provid-	ed as minor arterial.								
Object Code/Descr. Funding Source FY14-15 Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Tot										
Object Code/Descr. Funding Source FY14-15 Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Tot					Budget	Request			Т	
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet Personnel Costs Professional & Technical Supplies Other Operating costs per year Supplies Other Supplies Other Supplies Sup			FY14-15							
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet Personnel Costs Professional & Technical Supplies Other Operating costs per year Supplies Other Supplies Other Supplies Sup	Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
S S S S S S S S S S									\$	2,723,088
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16									\$	-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total										-
Total \$ 2,723,088 \$ - \$ - \$ - \$ - \$ - \$ - \$ 2,7									\$	-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total									\$	-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Personnel Costs -									\$	-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16									\$	-
FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total		Total	\$ 2,723,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$	2,723,088
FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total										
FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total										
Personnel Costs	CIP Operating Impact Upon	Project Completion -	From the Oper	rating Impact \	Vorksheet					
Professional & Technical - <td></td> <td>-</td> <td>-</td> <td>FY15-16</td> <td>FY16-17</td> <td>FY17-18</td> <td>FY18-19</td> <td>FY19-20</td> <td></td> <td>Total</td>		-	-	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
Supplies -<		Personnel Costs		_	-		-	-		-
Other	Pr	ofessional & Technical		_	-	-	-	-		-
Operating costs per year \$ - \$ - \$ - \$ - \$		Supplies		_	-		-	-		-
		Other		_	-		-	-		-
Location	Оре	rating costs per year		\$ -	\$ -	- \$ -	\$ -	\$ -	\$	-
Location	Landin									
	Location									

Edison Road Extension - Connecting Edison to SR238 (Design & Construction)

Org - Project # (Existing Projects):

Project Name:

	FY2	016-	2020 Cap	oital I	mpro	ven	nent Pla	n P	roje	t She	et							
Org - Project # (Existing Project	ects):	1520	1															
Project Name:		Emer	gency Oper	ations	Center	- Gila	River Inc	dian (Comm	unity - S	State :	Share	d Rev	/enue	Gran	nt		
Catagoniu		المانية							D					Dal	liaa			
Category: Start Date (dd/mm/yyyy):		Build	iligs							tment: y (see l		۸٠		Pol	lice		1	
Completion Date (dd/mm/yyy)	v)·									il Strate				Pul	blic Sa	afety	-	
Project Status:	, ,	Not S	tarted	<u> </u>					Counc	otrac	-6.0	· · · · · ·		1 4.	one se	ilety		
Project Description:																		
Gila River Indian Community	State Shared Revenu	je Pro	ogram Awa	arded	a grant	for	the cons	truct	tion a	nd eau	inme	nt cos	sts of	f an F	Emer	gency	Oper	ations
Center / Regional Training Ce			_		_											500,	Opc.	41.01.0
Justification:													-					
Provide Incident Command C	Center for Maricopa a	nd Pi	nal County	in the	e instar	nce c	of a critic	al in	ciden									
	T						Budg	get R	Reques	t								
			Y14-15															
Object Code/Descr.	Funding Source	Carı	yforward	FY	15-16		FY16-17	<u>' </u>	FY	17-18		FY18-	-19		FY19	-20	<u> </u>	Total
67720-BUILDINGS	352-GRANTS-CIP PROJECTS		500,000														\$	500,000
																	\$	-
																	\$	-
																	\$	<u> </u>
																	\$	
																	\$	-
	Total	\$	500,000	\$	-	\$			\$	-	\$		-	\$		-	\$	500,000
		-	·								-						-	
CIP Operating Impact Upon I	Project Completion -	From	the Oper	ating	Impact	Wo	rksheet											
				FY	15-16		FY16-17	,	FY	17-18		FY18-	-19		FY19	-20		Total
	Personnel Costs					-		-			-		-	-		-		
Pro	ofessional & Technical					-		-			-		-	-		-		-
	Supplies					-		-			-			-		-		
070	Other			<u>_</u>		- ^		-	<u>,</u>		-					-	-	<u>-</u>
Орег	rating costs per year			\$		- \$		-	\$		- \$			- \$			\$	
Location																		

FD Extrication Equipment

Org - Project # (Existing Projects):
Project Name:

Category:		Equipment > \$25	5.000		Department:		Fire		
Start Date (dd/mm/yyyy):		720			Priority (see b	elow):	1		_
Completion Date (dd/mm/yyy	y):				Council Strate	=	Public Safety	•	
Project Status:		Not Started					-		
Project Description:					_				
This project is to replace extr	rication equipment re	eaching its end o	of service life. I	New extrication	n equipment fo	or fire operation	ns ensures that	the city will	
maintain safe and effective e		_							
enabling firefighters to pry o									
which allows firefighters to c			_						
assist firefighters in gaining a			•		,	,			
Justification:									
In most cases, extrication equ	uipment is used for o	pening doors, re	emoving roofs	, and to rescue	victims trappe	ed inside heavil	y damaged veh	icles. However	r,
they can also be used to ope	n doors on commerci	ial structures an	d to cut or bei	nd material wh	en rescuing vio	ctims from a bu	ilding collapse	. Auto	
manufacturers continue to in	mprove cars so they a	re safer for the	riders. Becaus	e of the impro	ved safety mea	asures, cars hav	ve become stro	nger and safer	
and are more difficult to cut	apart, being built wit	h reinforced me	tals that requi	ire a much high	ner rate of forc	e to cut. To kee	ep up with the	changes in cars	ί,
extication companies have in				_				_	
equipment in year 2016/201			_	-					nal
will be retained for a backup,	•					•			
	• •		•		Request	•			
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
67741-MACHINERY	350-CIP					70,000		\$ 70,00)0
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
	Total	\$ -	\$ -	\$ -	\$ -	\$ 70,000	ć	\$ - \$ 70.00	
	IOLAI	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,00)()
lana									
CIP Operating Impact Upon	Project Completion -	From the Oper	FY15-16	FY16-17	EV47.40	EV40.40	FY19-20	Tatal	
	Personnel Costs		- - - - - -	- FY16-17	FY17-18	FY18-19	FY19-20 -	Total	_
Dr	ofessional & Technical								_
FI	Supplies								_
	Other								_
Ones	rating costs per year		Ś -					Ś	-
Орег	rating costs per year		-	-	-	-	-	_ •	_
Location									

This project will provide for the purchase and installation of an Emergency Vehicle Premption system, allowing emergency vehicles to safely and quickly proceed through key problem intersections. Project provides equipment for first line emergency vehicles at the following intersections: JWP at Smith-

Department:

Priority (see below):

Council Strategic Goal:

Public Safety

FD Emergency Vehicle Preemption (EVP)

Equipment > \$25,000

Not Started

Org - Project # (Existing Projects):

Project Name:

Project Status:

Justification:

Project Description:

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Enke; JWP at Frys; JWP at Edison.

Vehicle priority and signal p widely deployed around the provide a safe, controlled p through the intersections w emergency and private vehi	e world, and offer grea ath for the emergency ith a green light while	ter efficiencies vehicle through holding all side	for the moven n the intersect traffic with re	nent of traffic. I ion. The intend d lights, decrea	The system wed result is to sing the poss	ill attempt to ca allow the emer ibility of interse	pture the traff gency units to	ic sig	nal and el safely
				Budget F	Request				
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67741-MACHINERY	350-CIP			60,000				\$	60,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$	60,000
CIP Operating Impact Upon	Project Completion -	From the Oper	ating Impact \ FY15-16	Vorksheet FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-			-		-
F	Professional & Technical			-			-		-
	Supplies		-	-			-		-
	Other		-	-			-		-
Ope	erating costs per year		\$ -	\$ -	\$	- \$ -	\$ -	\$	-
Location Each fire truck and fire emerge	ency response vehicle.								

Department:

Priority (see below):

Completion Date (dd/mm/yyy	y).				Council Strat	egic doai.	Public Safety		
Project Status:		Not Started							
Project Description:									
This project is for the replace	ement of Toughbook	computers used	l for electronic	patient care r	eporting (EPC	R).			
Justification:									
In 2013 the fire department	hegan the mandated	transition to ED	CR which incl	ided new com	nuters and so	oftware for the	nortable wirele	ss collection	n of
patient data and transmissio									
federal mandates requiring e hardware (computers) will be	electronic collection a	ind storage of pa	atient data, the	e hardware ne	eds to keep p			_	
				Rudget	Request			1	
		FY14-15		Duuget	Request				
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
67744-COMPUTER EQUIPMENT/SOFT	344-FIRE DIF#3						90,000	\$ 90	0,000
								\$	-
								\$	
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000		0,000
	iotai	, ,	,	,	,	· ·	\$ 50,000	- 	<i>3,</i> 000
CIP Operating Impact Upon	Project Completion -	From the Oner	ating Impact V	Vorkshoot					
ch operating impact opon	roject completion	Trom the open	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
	Personnel Costs		-	-		-			-
Pro	ofessional & Technical								-
	Supplies								-
	Other			-		-			-
Ope	rating costs per year		\$ -	\$ -	\$	- \$	- \$ -	\$	-
Location									

FY2016-2020 Capital Improvement Plan Project Sheet

FD EPCR Computers

Equipment > \$25,000

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Project Name:

FY2016-2020 Capital	Improvement Plan Project Sheet
---------------------	--------------------------------

Org - Project # (Existing Projects):			
Project Name:	FD Fire Administration		
Category:	Buildings	Department:	Fire
Start Date (dd/mm/yyyy):		Priority (see below):	4
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Public Safety
Project Status:	Not Started		

Project Description:

This project includes the land acquisition, design, and construction of Fire Administration at a location to be determined.

The fire administration building is the professional face of the fire department to the public. A well-designed administrative facility will provide professional working space for staff, as well as meeting space for community members to meet with staff. Essential components include:

- office and storage space for command and administrative staff
- office and storage space for fire prevention, inspections, and plans review
- training/conference room
- community meeting space

Justification:

Location

Current fire department administration offices were developed as a temporary facilities, housed in trailers and metal shed buildings. As the buildings continue to age, additional maintenance costs will be incurred. The mobile home was designed and built to function as a residence and will not continue hold up to the daily commercial/industrial use it experiences as office and storage facilities. Space is inadequate; the mobile home does not have sufficient office, meeting, training, or storage space. Confidentiality is nearly non-existent in the building. There currently is no support services space for maintenance of PPE or SCBA.

				Budg	et Reque	est					
		FY14-15									
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	F'	Y17-18	FY18-1	L9	FY19-20	Future Years	Total
67720-BUILDINGS	344-FIRE DIF#3								-	5,000,000	\$ 5,000,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
	Total	\$ -	\$ -	\$ -	\$	-	\$	- \$	-	\$ 5,000,000	\$ 5,000,000

CIP Operating Impact Upon Project Completion - From the	Operating Imp	act Wo	rksheet					
	FY15-1	.6	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
Personnel Costs		-	-	-	-	-		-
Professional & Technical		-	-	-	-	-		-
Supplies		-	-	-	-	-		-
Other		-	-	-	-	-		-
Operating costs per year	\$	- \$	- \$; - :	\$ - :	\$ -	\$ - \$	-

To be determined.			

EV2016-2020 Capital	Improvement Plan Project Sheet

This project is for the replacement of the aging emergency backup generators located at each fire station; Station 571 - FY17-18; Station 572 - FY16-17; and

This project is to replace station generators as they reach the end of their service life. Current generators have reached 12 years and parts are difficult to

FY15-16

Department:

Budget Request

FY17-18

FY18-19

FY16-17

Priority (see below):

Council Strategic Goal:

Fire

Public Safety

FY19-20

Total

FD Generators

Not Started

FY14-15

Funding Source Carryforward

Equipment > \$25,000

Org - Project # (Existing Projects):

Project Name:

Project Status:

Justification:

Project Description:

Station 574 - FY16-17

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Object Code/Descr.

find, maintenance costs increase and out-of-service time increases.

67741-MACHINERY	350-CIP				80,000	40,000							\$ 120,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
	Total	\$ -	\$ -	\$	80,000	\$ 40,000	\$	-		\$	-		\$ 120,000
CIP Operating Impact Upor	Project Completion -	From the Ope				FV17-18		V18-19			Y19-20		Total
			 FY15-16	F	Y16-17	FY17-18	ı	Y18-19		F	Y19-20		Total
	Personnel Costs		 -		-	-			-			-	-
F	Professional & Technical		 -		-	-			-			-	-
	Supplies		 -		-	-			-			-	-
	Other		 -		-	-			-			-	-
Ор	erating costs per year		\$ -	\$	-	\$ -	\$		-	\$		-	\$ -
Stations 571, 574 and 572													

Fire

Public Safety

Department:

Priority (see below):

Council Strategic Goal:

FD Pump Test Pit

Not Started

Improvements Other Than Buildings

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

CIP Operating Impact Upon Project Perofession	nechanics main t located Fire F ublic Works ma	ntain valves and Fleet facility. Te ay also use this FY14-15 Carryforward	hoses requirist pit will be upit to test the	ng testing to e ised throughou ir water truck p	nsure quality of vult the year for qu	work. This pro	ject is to reque	est th	Total 130,000
Object Code/Descr. Function Of a New Pump test pit NFPA) and for engineer training. Pu Object Code/Descr. Functions Other THAN 350-CIP CIP Operating Impact Upon Project Per Profession	nechanics main t located Fire F ublic Works ma ding Source	ntain valves and Fleet facility. Te ay also use this FY14-15 Carryforward	hoses requirist pit will be upit to test the	ng testing to e ised throughou ir water truck Budget	nsure quality of quali	work. This pro Jality assuranc	ject is to reque	\$ \$ \$ \$ \$ \$ \$	Total 130,000
Object Code/Descr. Fundarization of a new pump test pit NFPA) and for engineer training. Pu Object Code/Descr. Fundarization of the pump test pit NFPA and for engineer training. Pu Object Code/Descr. Fundarization of the pump test pit NFPA and the pump test pit	t located Fire F ublic Works ma ding Source	Fleet facility. Te ay also use this FY14-15 Carryforward	st pit will be upit to test the	ised throughou ir water truck Budget	et the year for quoumps. Request FY17-18	ality assurance	e, annual 3rd (\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 130,000
Object Code/Descr. Func 67730-IMPROVEMENTS OTHER THAN 350-CIP CIP Operating Impact Upon Project Perofession	ublic Works manding Source	FY14-15 Carryforward	FY15-16	ir water truck Budget	Request FY17-18			\$ \$ \$ \$ \$ \$ \$ \$ \$	Total 130,000
Object Code/Descr. Fund 67730-IMPROVEMENTS OTHER THAN 350-CIP CIP Operating Impact Upon Project Per Profession	ding Source	FY14-15 Carryforward	FY15-16	Budget	Request FY17-18	FY18-19	FY19-20	\$ \$ \$ \$	130,000
CIP Operating Impact Upon Project Perofession		Carryforward			FY17-18	FY18-19	FY19-20	\$ \$ \$ \$	130,000 - - - - -
CIP Operating Impact Upon Project Perofession		Carryforward			FY17-18	FY18-19	FY19-20	\$ \$ \$ \$	130,000 - - - - -
CIP Operating Impact Upon Project Perofession		Carryforward			FY17-18	FY18-19	FY19-20	\$ \$ \$ \$	130,000 - - - - -
CIP Operating Impact Upon Project Perofession		Carryforward		FY16-17		FY18-19	FY19-20	\$ \$ \$ \$	130,000
CIP Operating Impact Upon Project Perofession				FY16-17		FY18-19	FY19-20	\$ \$ \$ \$	130,000
CIP Operating Impact Upon Project Perofession		\$ -			130,000			\$ \$ \$ \$	- - - -
Pe Profession	Total	\$ -						\$ \$ \$ \$	- - -
Pe Profession	Total	\$ -						\$ \$	- - -
Pe Profession	Total	\$ -						\$ \$	-
Pe Profession	Total	\$ -						\$	-
Pe Profession	Total	\$ -							
Pe Profession	Total	\$ -	^						-
Pe Profession	TOTAL	-	ς -	\$ -	\$ 130,000	\$ -	\$ -	\$	130,000
Pe Profession			\$ -	· -	3 130,000	γ -	γ -	٧	130,000
Pe Profession									
Pe Profession	t Completion -	From the Oner	ating Impact	Morkshoot					
Profession	Completion	Trom the open	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	ersonnel Costs		-			-	-		-
Operating o	nal & Technical			-	-	-	-		-
Operating c	Supplies	i	-		-	-	-		-
Operating of	Other	-		-	-	-	-		-
Operating t	costs per year	•	\$ -	. \$.	- \$ -	\$ -	\$ -	\$	-
Location									
Public Works/Fire Fleet Facility									

Department:

Priority (see below):

Council Strategic Goal:

Public Safety

Project Description:								
This project is to repair/or re	place and seal the int	terior epoxy floo	oring at Station	า 571.				
Justification:								
The interior flooring has serv	ed for 10 years and n	needs to be resu	rfaced. It's cui	rent condition p	oresents a dar	nger to staff.		
				Budget R	equest			
Object Code/Descr.	Funding Source	FY14-15 Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67730-IMPROVEMENTS OTHER THAN	350-CIP			50,000				\$ 50,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
CIP Operating Impact Upon	Project Completion -	From the Oper						
			FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
_	Personnel Costs			-	-	-	-	-
Pro	ofessional & Technical			-	-	-	-	-
	Supplies			-	-	-	-	-
Oper	Other rating costs per year		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Location	· ,		•	•	•	•	•	
Stations 571								

FY2016-2020 Capital Improvement Plan Project Sheet

FD Station 571 Improvements
Improvements Other Than Buildings

Not Started

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

Department:

Priority (see below):

Council Strategic Goal:

Fire

Public Safety

FD Station 574 Improvements

Not Started

This project is to remove the exterior asphalt replacing it with concrete and to reseal and resurface the interior floor.

Improvements Other Than Buildings

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

Justification:

Project Description:

FY14-15						Budg	et Re	quest							
110,000 \$ 110,000 \$ \$ 110,000 \$ \$ \$ \$ \$ \$ \$ \$ \$			FY14-15					4							
S	Object Code/Descr.	Funding Source	Carryforward	FY	15-16	FY16-17		FY17-18		FY18-19		FY19-2	0		Total
S	730-IMPROVEMENTS OTHER THAN	350-CIP			110,000									\$	110,000
Form Supplies Su															-
Total Supplies From the Operating Impact Worksheet FY16-17 FY17-18 FY18-19 FY19-20 Total															-
Total S															-
Total \$ - \$ 110,000 \$ - \$ - \$ - \$ - \$ - \$ 110,000															-
Total \$ - \$ 110,000 \$ - \$ - \$ - \$ - \$ - \$ \$ 110,000 \$															-
Personnel Costs		7-1-1	<u> </u>	_	440.000	<u> </u>			_					_	- 440.000
Professional & Technical		Doroonnol Cooto				F110-17				r110-13		F113-2			Total
Supplies	_				-		-		-		-		-		-
Other Operating costs per year \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Pro				-		-		-				-		-
Operating costs per year \$ - \$ - \$ - \$ - \$															-
ocation	Ope			Ś		Ś								Ś	
		aumg coots per year				<u> </u>		<u>- </u>						Ť	
tation 574															
	ocation														

FY2016-2020 Capital Improvement Plan Project Sheet	

Org - Project # (Existing Projects):			
Project Name:	FD Tower Communication Equipment		
•			
Category:	Equipment > \$25,000	Department:	Fire
Start Date (dd/mm/yyyy):	7/1/2014	Priority (see below):	1
Completion Date (dd/mm/yyyy):	9/1/2015	Council Strategic Goal:	Public Safety
Project Status:	Construction in Progress		

Project Description:

This project will provide the operations and Maintenance Provisioning (OAM&P) To allow Regional Wireless to effectively operate the tower.

Justification:

Communication equipment are essential tools used by Police and Firefighters on all emergency incidents and during day-to-day operations. Last year Police used CIP funds to start the public safety communication tower. The additional \$45,000 is needed to connect the tower to (RWC) Regional Wireless Cooperative. These funds will provide IP network that allows RWC to monitor, configure and complete needed maintenance tasks on the Microwwave backhaul paths remotely.

					Budget	Reques	it					
		FY14-15										
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY	16-17	FY:	17-18	FY1	8-19	F١	/19-20	Total
67741-MACHINERY	344-FIRE DIF#3		45,000	1								\$ 45,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	Total	\$ -	\$ 45,000	\$	-	\$	-	\$	-	\$	-	\$ 45,000

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Woi	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical							-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	-	\$ -	\$ -	\$ - \$	-

Location
Tower is located near the Public Works, Fleet building.

Org - Project # (Existing Proj	iects):									
Project Name:		FD Air/Light Truc	ck							
Category:		Vehicles > \$25,0	00		Department:		Fire			
Start Date (dd/mm/yyyy):					Priority (see b	elow):	4			
Completion Date (dd/mm/yyy	y):				Council Strate	gic Goal:	Public Safety			
Project Status:		Not Started					•			
Project Description:										
This project is for the purcua		le equipped wit	th an air comp	ressor for use	in refilling Self	-Contained B	reathing Appara	tus (SCBA) bottle	es and hig	ξh
powered lights for use on en	nergency events.									
Justification:										
This utility truck will serve th	_		_	_	•				-	_
This is a necessary piece of e	• •	-						_		
to work in a much safer, ligh			•			•			n addition	ıal
hand tools that the fire crew	s may need for a spe	cific task and w	ill help ensure	we have the	appropriate eq	uipment on s	cene when it is i	needed.		
		T								
		FY14-15	I	Budge	t Request					
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Tota	al
67742-VEHICLES	344-FIRE DIF#3	Carrytorward	1113-10	1110-17	1117-10	1110-13	1115-20	300,000		00,000
07742-VEHICLES	344-FIRE DIF#3							300,000	\$ 50	-
									\$	-
									\$	
									\$	-
									\$	_
									\$	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 30	00,000
CIP Operating Impact Upon	Project Completion -	- From the Oper								
	D		FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Tota	al
D	Personnel Costs			•		<u>-</u>				
PI	ofessional & Technical Supplies					-				
	Other					<u> </u>				
Onei	rating costs per year					· \$			\$	
Оро	aum g coots per year		-	*	*	*	<u> </u>		*	
Location										

Org - Project # (Existing Projects):			
Project Name:	FD Car and Light Truck Replacement		
Category:	Vehicles > \$25,000	Department:	Fire
Start Date (dd/mm/yyyy):		Priority (see below):	3
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Public Safety
Project Status:	Not Started		

Project Description:

This project will help meet the city's goal of providing adequate public safety services by funding vehicles for use by the fire department. These vehicles will be used for commercial inspections, structure fire investigation, public education, training, delivering supplies, and transportation to and from fire stations. These units would also be available to be called out any time of day or night for fire responses, support service response, and mechanical response.

Justification:

These vehicles will be replaced in conjunction with the fleet replacement schedule. This project is to continue to provide for public safety and to provide for daily operations in the fire department. In order to maintain a fiscally responsive posture, the vehicles may need to be placed in a reserve capacity as the need for more costly repairs are anticipate. Vehicles scheduled for replacement include: 2007 Ford F250 (Primary Battalion Chief vehicle); 2007 Ford F250 (backup BC vehicle and station use); 2007 Ford F250 (to be replaced with sedan for staion use); 2006 Ford Crown Vic (Station use). The request also includes the purchase of a new vehicle outfitted with appropriate equipment for a mechanic truck, including a host/lift for emergency roadside apparatus repairs.

			Budget Request								
		FY14-15									
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total		
67742-VEHICLES	350-CIP		100,000	90,000	160,000			\$	350,000		
								\$	-		
								\$	-		
								\$	-		
								\$	-		
								\$	-		
					•	•		\$	-		
	Total	\$ -	\$ 100,000	\$ 90,000	\$ 160,000	\$ -	\$ -	\$	350,000		

	FY15	-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	
Professional & Technical		-	-	-	-	-	
Supplies		-	-	-	-	-	
Other		-	-	-	-	-	
Operating costs per year	\$	- \$	- ;	\$ - :	\$ - :	\$ - \$	

Location			

Department:

Priority (see below):

Council Strategic Goal:

Fire

Public Safety

FD End User Radios and Communication Equipment

Equipment > \$25,000

7/1/2011

6/30/2021

This project will provide the dual-banned radios and other communication equipment to the fire department.

Acquisition in Progress

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

Justification:

Project Description:

Radios and communication	Radios and communication equipment are essential tools used by firefighters on all emergency incidents and during day-to-day operations. The life											
expectancy of radios under normal field usage by an emergency response agency is approximately seven years, at which time front-line radios shoreplaced and serviceable older united placed into a reserve pool for use during training, special events, and repair. This ongoing project replaces a											should be	
replaced and serviceable old	der united placed into	a reserve pool f	for use during	train	ing, specia	al eve	ents, and re	epair. This or	goin	g project re	place	es a
percentage of the radio inve									_			
radios and other communica							_					
maintaining a reliable pool of reserve radios. In addition, spreading radio and communication purchase across multiple fiscal years helps to n												
risk of losing the use of the entire radio inventory due to product failures, manufacturer recalls, or changing federal mandates (such as narro												_
, and a second of the second o												
			1		Budget	Requ	est				<u> </u>	
		FY14-15										
Object Code/Descr.	Funding Source	Carryforward	FY15-16		FY16-17		Y17-18	FY18-19	-	FY19-20	<u> </u>	Total
67741-MACHINERY	344-FIRE DIF#3		35,000)	35,000		40,000	40,00	0	40,000	\$	190,000
											\$	-
											\$	-
											\$	-
											\$	-
											\$	-
	Total	L ¢	ć 25.000) ¢	25 000	Ċ	40.000	ć 40.00	0 ¢	40.000	\$	100 000
	Total	<u> </u>	\$ 35,000) \$	35,000	Ş	40,000	\$ 40,00	0 \$	40,000	Ş	190,000
CID Operating Impact Lines	Ducinet Completion	From the Ones	atina luenaat	\A/o.ul.	ah aat							
CIP Operating Impact Upon	Project Completion -	- From the Oper	FY15-16		FY16-17		Y17-18	FY18-19		FY19-20		Total
	Personnel Costs		L112-10		-110-17		-11/-10	L119-13	_	F119-20		Total
P	rofessional & Technical		9,916		9,916		9,916	9,916	<u>-</u> 5	9,916		49,580
1	Supplies		3,310	<u>'</u>	3,310		3,310	3,310	-	3,310		43,360
	Other											
One	erating costs per year		\$ 9,916	5 5	9,916	\$	9,916	\$ 9.91	6 \$	9,916	Ś	49,580
	rating costs per year		V 3,510	, _V	3,310	<u> </u>	3,310	ψ 3,3 <u>1</u>	, ,	3,510		43,300
Location												

Project Name:		FD Ladder Truck							
Category:		Vehicles > \$25,0	00		Department:		Fire		
Start Date (dd/mm/yyyy):					Priority (see be	low):	4		
Completion Date (dd/mm/yyy	/y):				_Council Strategi	c Goal:	Public Safety		
Project Status:		Not Started							
Project Description:									
This project is for the purcha	ase of one new ladder	r truck and equip	oment for emer	gency respon	se. The project	will replace a	ladder truck cu	rrent	tly in service,
which will have reached its e	expected end of life as	s a front line em	egency vehicle.	A ladder trud	k is used for em	ergency incid	lent reponse. It	supp	oorts
emergency operations with	elevated fire streams	, roof access for	commercial bu	ildings, and v	ictim rescue in a	bove-grade a	nd below-grade	e situ	ations.
Justification:									
The city currently owns one	2003 ladder truck. Th	he truck will rea	ch its expected	end of life as	a front line eme	rgency vehic	le in 2018 after	15 ye	ears of
service. The lead time for the	e design, construction	n, and delivery o	of a ladder truck	is 18-24 mor	ths, depending	on the manfa	cturer. Funding	g this	project in
FY15-16 will ensure the deliv	very of the vehicle be	fore the current	ladder reaches	its end of life	. When the new	vehicle is pla	aced in service,	the c	current
ladder will be used as a rese	rve ladder. This will a	llow a ladder tru	uck to remain in	service at all	time. The curre	nt ladder trud	ck is expected to	o be	used as a
reserve truck for an addition	nal 15 years, for a tota	al vehicle life of 3	30 years.						
Ladder trucks are required a	pparatus to support of	operations with	elevated fire st	reams, roof a	ccess for comme	ercial building	gs, and victim re	scue	in above-
grade and below-grade situa	ations. Having ladder	trucks in service	also is required	d by ISO (Insu	rance Service Op	perations) to	provide a prote	ction	class code
for the city and its citizens, v	which affect commerc	cial and homeow	ner insurance i	ates. A new	ladder truck will	provide eme	rgency respons	e car	pabilities in a
cost-effective way, me4eting	g National Fire Protec	tion Association	(NFPA) manda	tes, ISO requi	rements, and up	holding the d	city's commitme	ent to	quality fire
protection.									
				Budget	Request			Т	
		FY14-15		2801				+	
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67742-VEHICLES	350-CIP		1,300,000					\$	1,300,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
					<u> </u>		<u> </u>	\$	-
	Total	\$ -	\$ 1,300,000	Ş -	\$ -	\$ -	\$ -	\$	1,300,000
r									
CIP Operating Impact Upon	Project Completion -	From the Opera							
			FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total

Org - Project # (Existing Projects):

Personnel Costs Professional & Technical

Operating costs per year

Location

Supplies Other

				 10,000 0000		
Oug Duciest #/Frieting Ducies	٠.٠					
Org - Project # (Existing Project	us):					
Project Name:		Personal Protect	ion Equipment			
Category:		Equipment > \$25	5,000	Department:	Fire	
Start Date (dd/mm/yyyy):				Priority (see below):	1	
Completion Date (dd/mm/yyyy)	•			Council Strategic Goal:	Public Safety	

Project Description:

This request is to fund the purchase of a second set of personal protection equipment (PPE) for firefighters. The average cost per firefighter for this equipment is \$2,500.00. We have 36 firefighters that do not have backup PPE.

Justification:

Project Status:

Each firefighter is issued a set of PPE (coat, trousers, boots, helmets, gloves) for their safety during fire and rescue operations. A second set is optimal due to the fact that when a crew is involved in a significant event, their PPE then needs to go out for cleaning and inspection to ensure their integrity and viability of service for future events. While that equipment is out for cleaning, inspection, and repair, that crew cannot respond to another event due to not having NFPA required PPE available. Additionally, turnout gear that is wet and contaminated with products of combustion, has been proven to offer limited thermal protection and the contamination is a known carcinogen. Therefore, a second set is optimal for providing continuing coverage to the citizens and businesses of the City of Maricopa and protecting the health and wellbeing of our firefighters.

			Budget Request										
		FY14-15											
Object Code/Descr.	Funding Source	Carryforward	FY1	5-16	F'	Y16-17	F	Y17-18	FY	18-19	1	Y19-20	Total
55690- NON-CAPITAL EQUIPMENT	344-FIRE DIF#3			90,000									\$ 90,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
	Total	\$ -	\$	90,000	\$	-	\$	-	\$	-	\$	-	\$ 90,000

CIP Operating Impact Upon Project Completion - From the	Operating Im	pact Wor	ksheet				
	FY15	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs	·	-	-	-	-	-	-
Professional & Technical	<u></u>	-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- \$	\$ -	\$ -	\$ -	\$ -

LO	ca	τιο	n

Eccution
All fire stations

Org - Project # (Existing Projects):						
Project Name:	FD Radio Infrasti	ructure				
Category:	Equipment > \$25	5,000	Department:	Fire		
Start Date (dd/mm/yyyy):			Priority (see below):	4	4	
Completion Date (dd/mm/yyyy):			Council Strategic Goal:	Public Safety		
Project Status:	Not Started					

Project Description:

The project will provide 700/800 MHz radio infrastructure to the Southeast portion of the City to maintain adequate public safety radio coverage

Justification

In November 2008, the City of Maricopa joined the Phoenix Regional Wireless Cooperative (RWC) in order to pool resources for the design, construction, maintenance, and financing of a regional wireless network that would meet the needs of the city. Through this system, Maricopa shares resources with more that 18 other agencies throughout the region to provide efficient, effective, and reliable public safety radio communications.

Some of the benefits of this large cooperative regional radio system include:

- Wide are coverage, far beyond what the city could achieve individually
- Seamless interoperability throughout the region
- Shared resources, people, equipent, sites
- Shared funding
- Increased ability to obtain grant support
- Improved first responder safety

This network currently provides exceptional radio coverage to the City. However, as the City grows to the Southeast and increases in density, an additional tower and

Budget Request FY14-15 Object Code/Descr. **Funding Source** Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 **Future Years** Total 5,000,000 \$ 67730-IMPROVEMENTS OTHER THAN 344-FIRE DIF#3 5,000,000 \$ \$ Ś \$ Total \$ \$ \$ \$ \$ \$ 5,000,000 \$ 5,000,000

	FY15	-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
Personnel Costs	<u></u>	-	-	-	-	-	-	
Professional & Technical		-	-	-	-	-	-	
Supplies		-	-	-	-	-	-	
Other		-	-	-	-	-	-	
Operating costs per year	\$	- \$	\$	- :	- \$	-	\$ - \$	

Location

The project benefits include the following:

- 1. Cost and risk sharing Maricopa will not be solely responsible for the design, operation, or maintenance of the radio infrastructure; athese costs are shared between jurisdictions.
- 2. Interoperability the project will extend the radio system linking police, fire, and municipal users within Maricopa to users throughout the region, the state, and the nation.
- 3. Operability the project improves and extends the current radio system to areas that do not currently have service.

Org - Project # (Existing Pro	inetal:								
Project Name:	jects):	FD Transitional F	Ocenoneo Vohi	clo					
Project Name:		FD Transitional F	response veni	cie					
Category:		Vehicles > \$25,0	00		Department:		Fire		
Start Date (dd/mm/yyyy):					Priority (see b		4	4	
Completion Date (dd/mm/yyy	/y):				Council Strate	egic Goal:	Public Safety		
Project Status:		Not Started							
Project Description:									
This project is for the purch	ase and equipping of	Transitional Res	ponse Vehic	les for the City	of Maricopa.				
Justification: To provide alternative quali									
			Г	Budge	t Request				
Ohio de Cordo /Donos	Francisco Common	FY14-15	E1/4 E 4 C	5145.45	5147.40	5140.40	F1440.00	. ,	
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
67742-VEHICLES	344-FIRE DIF#3							745,900	\$ 745,900 \$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,900	\$ 745,900
CIP Operating Impact Upon	Project Completion	- From the Opei			EV47.40	FV40.40	FV40 20	F V	T-4-1
	Personnel Costs		FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
P	rofessional & Technical			-		-			
·	Supplies					-			-
	Other			-	-	-	-		
Ope	rating costs per year		\$	- \$	- \$	- \$	- \$	- \$ -	\$ -
Location									
City of Maricopa									

Org - Project # (Existing Projects):						
Project Name:	FD Fire Engine Re	eplacement				
Category:	Vehicles > \$25,0	00	Department:	Fire		
Start Date (dd/mm/yyyy):			Priority (see below):	4	4	
Completion Date (dd/mm/yyyy):			Council Strategic Goal:	Public Safety		
Project Status:	Not Started					

Project Description:

This project is for the purchase of two fire engines (pumpers) and equipment for emergency response in FY2018/2019. The project will replace two Freightliner fire engines which will have reached their expected end of life as emergency vehicles. Fire engines ae used for emergency incident response.

Justification:

The city currently owns two 2004 Freightliner fire engines. These trucks reach their expected end of life as emergency vehicles in 2018, after 14 years of service. At that time, parts for these apparatus will no longer be available, increasing maintenance costs and out-of-service time. Fire engines (pumpers) are required apparatus to support fire suppression operations.

					Budget	t Reque	st						
		FY14-15											
Object Code/Descr.	Funding Source	Carryforward	FY15-16	5 F	Y16-17	FY	17-18	FY1	8-19	FY19-20	D F	uture Years	Total
67742-VEHICLES	350-CIP											1,800,000	\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
	Total	\$ -	\$	- \$	-	\$	-	\$	-	\$	- \$	1,800,000	\$ -

CIP Operating Impact Upon Project Completion - From the	Operating Imp	act Wo	rksheet					
	FY15-1	.6	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
Personnel Costs		-	-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-	-
Supplies		-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-
Operating costs per year	\$	- \$	- 5	\$ -	\$ - :	\$ -	\$ - \$	-

Loca	tion

Station 571 and 574		

		FY2016-20	20 Capital	Improve	ment Plan	Project Sh	eet				
			-			-					
Org - Project # (Existing Proj	ects):	35044145-67730	-35019								
Project Name:		Floodplain Redu	ction Downto	own Area - C	LOMR/LOMR						
Category:		Highways & Stre	otc		Dena	rtment:		Developmen	t Sarvicas		
Start Date (dd/mm/yyyy):		riigiiways & Stre	ets			ty (see below)		4	4	Т	
Completion Date (dd/mm/yyy)	v):					cil Strategic Go		Quality of Lif			
Project Status:	,,.	Construction in F	Progress		Count	cii oti utegie ot	,u	Quality of Ell			
Project Description:											
This project would provide th	ne improvements ned	ressary to ohtai	n a Conditio	nal Letter o	of Man Revis	ions (CLOMR) and a L	etter of Man F	Revisions (LOMR)	to br	ring the
downtown area of the City of	•	•	ii a conditio	mai Letter C	n wap nevis	SIOTIS (CLOIVITY	, and a L	etter or iviap i	revisions (LOIVIN)	, to bi	ing the
Justification:	ut of FEIVIA IIIaliuate	u nooupiani.									
A LOMR for downtown area	of the City will help t	he current recid	lants and hi	icinaccac hi	, eliminating	the requirer	nont for	evnensive floo	nd incurance and	will a	lco aid
economic development for the	he same reason.										
				R	udget Reques	ct				т	
		FY14-15			uuget neque	J.				+	
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16	-17 FY	′17-18 I	FY18-19	FY19-20	Future Years		Total
67730-IMPROVEMENTS OTHER THAN	_	can your manu						1112 20	2,485,000		-
<u> </u>	555 5								2,100,000	\$	_
										\$	_
										\$	
										\$	_
										\$	-
										\$	
	Total	\$ -	\$ -	\$	- \$	- \$	-	\$ -	\$ 2,485,000		-
CIP Operating Impact Upon			ating Impa		et						
			FY15-16	FY16	-17 FY	′17-18 I	FY18-19	FY19-20	Future Years		Total
	Personnel Costs			-	-	-		-			
Pro	ofessional & Technical			-	-	-		-			
	Supplies			-	-	-		-			
	Other			-	-	-		-			
Oper	ating costs per year		\$	- \$	- \$	- \$		- \$	- \$ -	\$	
Location											

35044141-53320-34007

org Troject ii (Existing Froj		33011111 33320	3 1007			
Project Name:		General Plan Upda	ate			
				_		
Category:		Improvements Ot	her Than Buildings	Department:	Development S	ervices
Start Date (dd/mm/yyyy):		1/7/2015		Priority (see below):	1	•
Completion Date (dd/mm/yyyy	<i>(</i>):	11/6/2018		Council Strategic Goal:	Economic Susta	inability
Project Status:		Not Started				

Project Description:

Org - Project # (Existing Projects):

The City's current General Plan was approved by voters in May 2006. However, since the adoption of the 2006 General Plan there has been significant growth within the corporate limits, the planning boundary, and the region in general. There have been varying degrees of impact on environmental, **Justification**:

State law requires communities to adopt a General Plan and review it every 10 years. The General Plan is a policy document that guides growth and development in the City. The current General Plan contains 4 elements. Since the city population is nearing 50,000, state law requires up to 15 elements for inclusion into the General Plan.

							Budget I	Requ	iest					
		FY1	L 4-15											
Object Code/Descr.	Funding Source	Carryf	orward	FY1	5-16	F۱	/16-17	1	FY17-18	FY18	3-19	F	Y19-20	Total
53320- PROFESSIONAL & OCCUPATION	350-CIP		175,000		-		87,500		87,500					\$ 350,000
														\$ -
														\$ -
														\$ -
														\$ -
														\$ -
														\$ -
	Total	\$	175,000	\$	-	\$	87,500	\$	87,500	\$	-	\$	-	\$ 350,000

CIP Operating Impact Upon Project Completion - From the	e Operating Impa	ct Wor	ksheet				
	FY15-16	i	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical	87,5	00	175,000	87,500	-	-	350,000
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$ 87,	00 \$	175,000	\$ 87,500	\$ -	\$ -	\$ 350,000

Location

This is a city wide endeavor.			

67750-67755		

Org - Project # (Existing Proje	ects):	67750-67755								
Project Name:		Hartman Road- H	Hartman Road- Honeycutt to Bowlin (Tortosa) Half Street Improvements							
				_						
Category:		Highways & Stre	ets	Department:	Development So	ervices				
Start Date (dd/mm/yyyy):			Priority (see below):	4						
Completion Date (dd/mm/yyyy	y):	Council Strategic Goal: Transportation								

Project Description:

This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two way left turn lane from Bowlin Road to Honeycutt Road.

Justification:

Project Status:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

Not Started

		Budget Request								
		FY14-15								
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	F	FY17-18	FY18-19	FY19-20)	Total
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2					2,500,000			\$	2,500,000
67755-DESIGN SERVICES-STREET PROJ				250,00	00				\$	250,000
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
	Total	\$ -	\$ -	\$ 250,00	00 \$	2,500,000	\$ -	\$	- \$	2,750,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet									
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total		
Personnel Costs		-	-	-	-	-	-		
Professional & Technical		-	-	-	-	-	-		
Supplies		-	-	-	-	-	-		
Other		-	-	-	-	-	-		
Operating costs per year	\$	- \$	- (\$ - :	\$ - :	\$ - \$	-		

Location		

FY2016-2020 Capital Improvement Plan Project Sheet
--

Org - Project # (Existing Proj	ects):	67750-67755							
Project Name:			nterim Improver	nents - MCG Hy	lwy to Bowlin Road Pavement				
	1		Teermin mprover		-	aa ravement			
Category:		Highways & Stre	ets		Department:		Development S	Service	!S
Start Date (dd/mm/yyyy):					Priority (see b	elow):	4		
Completion Date (dd/mm/yyy	y):				Council Strate	gic Goal:	Transportation		
Project Status: Not Started									
Project Description:					_				
This project is to pave two la	nes on Hartman Road	d from the curre	ent end of nave	ment to MCG	highway Worl	will be comp	leted with the e	xistin	g 66 feet of
right-of-way. This project is r							noted with the c	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	B 00 .000 0.
Justification:	recaed to provide a s	ccona pavea ac	cess to nameno	rivinage, sorre	into ana ronto.	Ju.			
As the City of Maricopa grow	s in nonulation there	will be need fo	r connectivity	and canacity in	nnrovements	This project is	needed to prov	ido a	second
			i connectivity a	and capacity in	iipioveilielits.	rilis project is	needed to prov	iue a .	second
paved access to Rancho Mira	ige, sorrento and ror	losa.							
				Budget	Request				
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2			2,000,000				\$	2,000,000
67755-DESIGN SERVICES-STREET PROJ			500,000					\$	500,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$	2,500,000
CIP Operating Impact Upon	Project Completion -	From the Oper	ating Impact V	/orksheet					
en operating impact open	roject completion	Trom the open	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-	-				-
Pr	ofessional & Technical			_	_		<u> </u>		_
	Supplies			_	-	-			_
	Other			_	-				_
One	rating costs per year		\$ -				- \$ -	\$	_
Орс	rating tosts per year		<u> </u>	7	<u>, , , , , , , , , , , , , , , , , , , </u>	<u> </u>	<u> </u>		
Location									

FY2016-2020 Capital Improvement Plan Project Sheet
--

Highway Safety Improvement Program-HSIP (Sign Management System)

Org - Project # (Existing Projects):

Project Name:

Category:		Highways & Stree	ets		Department:		Development S	ervice	es
Start Date (dd/mm/yyyy):					Priority (see below):				
Completion Date (dd/mm/yyyy	y):				Council Strateg	ic Goal:	Transportation		
Project Status:		Not Started							
Project Description:									
Systematic Sign Managemen	t System and Sign Pa	enl Reflectivity l	Jpdgrade. Phase	e I involves pro	ocurement of	sign managen	nent system und	der a	GIS based
internet platform traffic sign	inventory layor. Phas	se II involves rep	lacement of cit	ywide sign par	nels establishe	d during Phas	e I.		
Justification:									
Minimum Sign reflectivity co), Year 2, \$30,00)0 Yea	ar 2,
\$15,000, per original grant ap	oplication. Maximum	n cost share coul	ld be up to \$60,	000. JPA speal	ks to cost shar	e for PDMR.			
	T			Budget R	lequest			<u> </u>	
21.1.2.1.5		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67744-COMPUTER EQUIPMENT/SOFT	350-CIP		15,000	45,000				\$	60,000
								\$	
								\$	
								\$	
								\$	-
								\$	-
	Total	\$ -	\$ 15,000	\$ 45,000	\$ -	\$ -	\$ -	\$	60,000
CIP Operating Impact Upon I	Project Completion -	From the Opera	ating Impact W	orksheet				—	
on operating impact open i	roject completion	Trom the open	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs	•	-	-	-	-			-
Pro	ofessional & Technical	•	-	-	-	-	-		-
	Supplies		-	-	-	-	-		-
	Other		-	-	-	-			-
Oper	rating costs per year		\$ -	\$ -	\$ -	\$ -	- \$ -	\$	-
Location									

32444146-35020			

Org - Project # (Existing Projects):	32444146-35020							
Project Name:	Honeycutt Road	oneycutt Road - Porter to White & Parker (7 Ranches) Half Street Improvements						
Category: Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy):	Highways & Stre	ets	Priority (see below):	Development So 2 Transportation	ervices			
Project Status:	Construction in F	Construction in Progress						

Project Description:

Honeycutt Road improvement projects will provide for a minimum of four lanes on Honeycutt Road from Porter to White & Parker Road. This is a City Council requested project.

Justification:

This is requested as part of the settlement agreement with M.A. Maricopa. As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

				Budget	Request			
		FY14-15						
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67750-STREET PROJECTS - CAPITAL	324-TRANSPORT DIF#1	251,457	2,402,499					\$ 2,653,956
67755-DESIGN SERVICES-STREET PROJ								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Total	\$ 251,457	\$ 2,402,499	\$ -	\$ -	\$ -	\$ -	\$ 2,653,956

CIP Operating Impact Upon Project Completion - From the	e Operating Ir	npact Woi	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- 5	\$ - :	\$ -	\$ - \$	-

Location			

Project Name: Honeycutt Rd Bridge @ Santa Cruz Wash Category: Highways & Streets Department: Council Strate (dd/mm/yyy): Project Date (dd/mm/yyy): Council Strategic Goal: Transportation Project Description: Not Started Project Description: Honeycutt Road improvement project will allow for a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road, by constructing the additional two lane twin bridge for the Santa Cruz Wash. Justification: This project is necessary to eliminate a pinch point in the Honeycutt Road system East of SR347 to Hartman Road. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing four through lanes at the Santa Cruz Wash. Privation	Org - Project # (Existing Proj	ects):	67750-67755										
Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy): Not Started Project Status: Not Started Not Started Project Description: Honeycutt Road improvement project will allow for a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road, by constructing the additional two lane twin bridge for the Santa Cruz Wash. Justification: This project is necessary to eliminate a pinch point in the Honeycutt Road system East of SR347 to Hartman Road. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing four through lanes at the Santa Cruz Wash.	Project Name:		Honeycutt Rd Br	idge @ Santa	Cruz Wash								
Start Date (Idd/mm/yyyy): Completion Date (Idd/mm/yyyy): Project Status: Not Started Not Started Not Started Project Description: Honeycutt Road improvement project will allow for a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road, by constructing the additional two lane twin bridge for the Santa Cruz Wash. Justification: This project is necessary to eliminate a pinch point in the Honeycutt Road system East of SR347 to Hartman Road. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing four through lanes at the Santa Cruz Wash. Start Date	Category:		Highways & Stre	ets		De	partment:		Development Services				
Council Strategic Goals: Transportation Not Started Not	<u> </u>							low):					
Project Description: Honeycutt Road improvement project will allow for a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road, by constructing the additional two lane twin bridge for the Santa Cruz Wash. Justification: This project is necessary to eliminate a pinch point in the Honeycutt Road system East of SR347 to Hartman Road. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing four through lanes at the Santa Cruz Wash. Project Sources		v):						•	Transportatio				
Honeycutt Road improvement project will allow for a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road, by constructing the additional two lane twin bridge for the Santa Cruz Wash. Justification: This project is necessary to eliminate a pinch point in the Honeycutt Road system East of SR347 to Hartman Road. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing four through lanes at the Santa Cruz Wash. Properties Project Pro		•	Not Started	l			Ū						
Number N	Project Description:												
Justification: This project is necessary to eliminate a pinch point in the Honeycutt Road system East of SR347 to Hartman Road. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing four through lanes at the Santa Cruz Wash. Diject Code/Descr. Fruiding Source PY14-15 FY16-17 FY18-19 FY19-20 Future Years Total 67759-DESIGN SERVICES-TREET PRO] 346-TRANSPORT DIF#2 FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total 67759-DISTREET PRO] 346-TRANSPORT DIF#2 FY16-17 FY16-17 FY18-19 FY19-20 Future Years Total 67759-STREET PRO] 346-TRANSPORT DIF#2 FY16-17 FY16-17 FY16-17 FY16-17 FY16-19 FY19-20 Future Years Total 67759-STREET PRO] 346-TRANSPORT DIF#2 FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 FY16-17 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-			or a minimum o	of four lanes	on Honeycu	utt Road	from SR347	to Hartmar	Road, by cons	tructing the add	ition	al two lane	
This project is necessary to eliminate a pinch point in the Honeycutt Road system East of SR347 to Hartman Road. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing four through lanes at the Santa Cruz Wash. Project Code/Descr. Funding Source FY14-15 FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Supplies Su	Ü	ız Wash.											
Substitution Project													
Supplies Comparing costs per year Subject Request Subject Code Description Funding Source Fy14-15 Carryforward Fy15-16 Fy16-17 Fy17-18 Fy18-19 Fy19-20 Future Years Total Fy75-Design Services-Street Prox 346-transport Diff*2 Symbol										ases and more t	traffi	c utilizes	
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total	Honeycutt Road, this project	will eliminate a pote	ential traffic limi	iting situation	n by providii	ng four t	hrough lane	es at the San	ta Cruz Wash.				
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total													
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total													
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total			I								_		
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total		1	EV1/1-15		Buc	aget Keq	uest				+-		
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet Personnel Costs Professional & Technical Supplies Other Operating costs per year Supplies Other Operating costs per year Supplies Other Supplies Supplies Other Supplies Supplies Other Supplies Sup	Object Code/Descr	Funding Source		EV15-16	FV16-1	17	FV17-18	FV18-19	EV19-20	Future Vears		Total	
State Project Completion From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Supplies S		_	carryrorwara	1115-10	1110-1	.,		1110-13	1115-20	Tuture rears	Ś		
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16		1340-TRANSFORT DII #2					750,000			3.000.000			
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total	67750-STREET TROJECTS - CALTTAE									3,000,000	_		
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total													
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total												-	
Total \$ - \$ - \$ - \$ 750,000 \$ - \$ - \$ 3,000,000 \$ 3,750,000											\$	-	
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total											\$	-	
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td></td> <td>Total</td> <td>\$ -</td> <td>\$ -</td> <td>\$</td> <td>- \$</td> <td>750,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 3,000,000</td> <td>\$</td> <td>3,750,000</td>		Total	\$ -	\$ -	\$	- \$	750,000	\$ -	\$ -	\$ 3,000,000	\$	3,750,000	
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td></td>													
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td></td>													
Personnel Costs -	CIP Operating Impact Upon	Project Completion -	From the Oper										
Professional & Technical - </td <td></td> <td></td> <td></td> <td>FY15-16</td> <td></td> <td></td> <td></td> <td>FY18-19</td> <td></td> <td></td> <td></td> <td>Total</td>				FY15-16				FY18-19				Total	
Supplies -<													
Other	Pri												
Operating costs per year \$ - \$ - \$ - \$ - \$ - \$ - \$									-			-	
	0.00							•	-			-	
Location	Oper	ating costs per year		>	- \$	- \$	-	\$	- \$	- \$ -	<u> </u>	•	
Location	Lacation												
	Location												

Category: Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy): Project Status: Project Description: Honeycutt Road Improvement project will provide a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road, this project is necessary to eliminate a pinch point in the Honeycutt Rd system east of SR 347. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Project Code/Descr. Funding Source FY14-15 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total	Org - Project # (Existing Proj	jects):	67755-67750								
Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy): Project Status: Not Started Not Started	Project Name:		Honeycutt Road	- White & Par	ker to Santa Cr	uz Wash Widen	ing				
Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy): Project Status: Not Started Not Started	Category:		Highways & Stre	ets		Denartment		Develonment	Services		
Complet Odd/mm/yyyy): Not Started Not Start	<u> </u>		Ingilways & sere							П	
Project Description: Honeycutt Road Improvement project will provide a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from White/Parker to the Santa Cruz Bridge Justification: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project is necessary to eliminate a pinch point in the Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. FY14-15 Object Code/Descr. Funding Source FY14-15 Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY18-19 FY18-19 FY19-20 Future Years Total Personnel Costs Professional & Technical Supplies Other Operating costs per year FY15-16 FY16-17 FY17-18 FY18-19 FY18-19 FY18-19 FY18-19 FY19-20 Future Years Total FY15-16 FY16-17 FY17-18 FY18-19 FY18-19 FY18-19 FY19-20 Future Years Total FY16-10 FY16-17 FY17-18 FY18-19 FY18-19 FY18-19 FY18-19 FY19-20 Future Years Total FY16-16 FY16-17 FY17-18 FY18-19 FY18-19 FY18-19 FY18-19 FY19-20 Future Years Total FY16-10 FY16-17 FY17-18 FY18-19		v):								Ь	
Honeycutt Road Improvement project will provide a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from White/Parker to the Santa Cruz Bridge Justification: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project is necessary to eliminate a pinch point in the Honeycutt Rd system east of SR 347. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash: Policy Po		***	Not Started								
Honeycutt Road Improvement project will provide a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from White/Parker to the Santa Cruz Bridge Justification: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project is necessary to eliminate a pinch point in the Honeycutt Rd system east of SR 347. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash: Policy Po	Project Description:										
## Processional & Total Springe Processional & Processional & Total Processional & Tota		nt project will provide	e a minimum of	four lanes or	n Honeycutt R	oad from SR34	17 to Hartman	Road. This proje	ect will improve	Hone	evcutt Road
Justification: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project is necessary to eliminate a pinch point in the Honeycutt Rd system east of SR 347. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Budget Request FY19-20 Future Years Total Object Code/Descr. Fy14-15 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total 67759-STREET PROJECTS- CAPITAL 346-TRANSPORT DIF#2 FY15-16 FY16-17 FY17-18 FY19-19 FY19-20 Future Years Total FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY19-20 Future Years Total <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td>, ,</td> <td>·</td> <td></td> <td>•</td>					,			, ,	·		•
This project is necessary to eliminate a pinch point in the Honeycutt Rd system east of SR 347. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Sudget Request	Justification:										
This project is necessary to eliminate a pinch point in the Honeycutt Rd system east of SR 347. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Sudget Request	As the City of Maricopa grow	vs in population there	will be need for	r connectivit	y and capacity	improvement	ts.				
Project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash. Project Completion From the Santa Cruz Wash. Project Completion Project Completion Project Completion Promothe Operating Impact Worksheet Project Completion Project Completion Promothe Operating Impact Worksheet Project Completion Project Completion Project Completion Project Completion Project Completion								and more traff	ic utilizes Honey	cutt	Road, this
Supplies Part Par		· · · · · · · · · · · · · · · · · · ·	•	•		•			·		
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Year Total	project iiii eiiiiiiate a pote		tuation by provi		5						
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Year Total											
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total					Budge	t Request				T	
Section Services			FY14-15			•					
State Stat	Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years		Total
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16	67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2							3,000,000	\$	3,000,000
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total	67755-DESIGN SERVICES-STREET PROJ					350,00	00			\$	350,000
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16										\$	-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16											-
Total										\$	-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet Personnel Costs											-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total											
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td></td> <td>Total</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 350,00</td> <td>00 \$ -</td> <td>\$ -</td> <td>\$ 3,000,000</td> <td>\$</td> <td>3,350,000</td>		Total	\$ -	\$ -	\$ -	\$ 350,00	00 \$ -	\$ -	\$ 3,000,000	\$	3,350,000
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td></td>											
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td></td>											
Personnel Costs Professional & Technical Supplies Other	CIP Operating Impact Upon	Project Completion -	From the Oper								
Professional & Technical - <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY17-18</td> <td></td> <td></td> <td></td> <td></td> <td>Total</td>						FY17-18					Total
Supplies -<	_					-	-	-			
Other	Pr										
Operating costs per year \$ - \$ - \$ - \$ - \$ - \$											
	0										
Location	Оре	rating costs per year		>	- \$	- \$	- \$	- \$	- \$ -	<u> </u>	•
Location	Lagation										
	Location										

Org - Project # (Existing Projects):	35022121-67744		
Project Name:	Logging Recorder		
Category:	Computer/Software > \$25,000	Department:	Police
Start Date (dd/mm/yyyy):	7/1/2015	Priority (see below):	1
Completion Date (dd/mm/yyyy):	6/30/2016	Council Strategic Goal:	Public Safety
Project Status:	Not Started		

Project Description:

The creation of the MPD Communication Center will require the purchase of specialty equipment such as a logging recorder to record and store all public safety communications that occur within the Communications Center.

Justification:

A logging recorder is an essential component of the communications center, it provides for audio and data capture, analysis and reconstruction to seamlessly retrieve audio and data from radio and telephony communications.

				Budget	Request					
		FY14-15								
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-	18	FY18-19	FY1	9-20	Total
67744-COMPUTER EQUIPMENT/SOFT	WARE		120,000							\$ 120,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
	Total	\$ -	\$ 120,000	\$ -	\$	- \$	-	\$	-	\$ 120,000

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Wo	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- ;	\$ - :	\$ -	\$ - \$	-

Location

20th of the second of the seco
MPD Substation at Copper Sky

Org - Project # (Existing Proje	ects):			
Project Name:		Main Library		
			1	
Catagonu		Duildings	Donartmont:	Community Convices

Priority (see below):

Council Strategic Goal:

4

Quality of Life

FY2016-2020 Capital Improvement Plan Project Sheet

Project Description:

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

This project provides for the construction of the library and book collection. Building will be based on findings in the Library Master Plan as adjusted for economic and community needsat the time of construction.

Not Started

Justification:

Project Status:

The main library was included in the voter authorized bond package in November 2008. In addition to the bond, staff anticipates a continued service to the community's needs and desires for expanded library offerings, programming, and technology. Especially in difficult economic times, libraries become extremely important to residents. Offering a library the size appropriate for the City's population may also prevent residents travel out of Maricopa to seek other options.

					Budget	Reque	st						
		FY14-15											
Object Code/Descr.	Funding Source	Carryforward	FY15-16	F	Y16-17	F۱	/17-18	FY1	8-19	FY19	9-20	Future Years	Total
67720-BUILDINGS	330-LIBRARY BOND FUND											11,000,000	\$ 11,000,000
67743-FURNITURE AND FIXTURES	330-LIBRARY BOND FUND											1,327,816	\$ 1,327,816
67730-IMPROVEMENTS OTHER THAN BLD	330-LIBRARY BOND FUND											500,000	\$ 500,000
67735-DESIGN SRVS-IMP OTH THAN BLDG	330-LIBRARY BOND FUND											1,000,000	\$ 1,000,000
67744-COMPUTER EQUIPMENT/SOFTWAR	321-LIBRARIES DIF											900,000	\$ 900,000
												-	\$ -
													\$ -
	Total	\$ -	\$ -	- \$	-	\$	-	\$	-	\$	-	\$ 14,727,816	\$ 14,727,816

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet											
	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total				
Personnel Costs	-	-	-	-	-	-	-				
Professional & Technical	-	-	-	-	-	-	-				
Supplies	-	-	-	-	-	-	-				
Other	-	-	-	-	-	-	-				
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$	-				

Location
To be determined.

Org - Project # (Existing Projects):	35022121-67720-32016 and 350	35022121-67720-32016 and 35022121-67710-32016									
Project Name:	Maricopa Police Department Sul	icopa Police Department Substation									
Category:	Buildings	Department:	Police								
Start Date (dd/mm/yyyy):	7/1/2015	Priority (see below):	1								
Completion Date (dd/mm/yyyy):	6/30/2016	Council Strategic Goal:	Public Safety								
Project Status:	Not Started										

Project Description:

In order ot continue providing effective public safety services to the citizens of Maricopa it is necessary to expand Police Department services to strategic areas within the City. *Project currently in design phase with an anticipated completion date of 09/01/15.

Justification:

The current Maricopa Police Department is at capacity and provides no room for growth or new Public Safety programs. As the City population increases and demands for Public Safety services increase it is paramount the Police Department expand operational functionality to meet those needs. Furniture, copy machines, AFIS Scanner, desktop computers, TOC center or EOC-Special Equipment, Community Room, LCD Projectors and an Integrated Computer System that integrates everything we do.

			Budget Request							
		FY14-15								
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total	
67720-BUILDINGS	341-PARK DIF#2	3,326,729						\$	3,326,729	
67710-LAND	341-PARK DIF#2	500,000						\$	500,000	
								\$	-	
								\$	-	
								\$	-	
								\$	-	
								\$	-	
	Total	\$ 3,826,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$	3,826,729	

FY11-12 Carryover Request should equal Carryforward Worksheet

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet											
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total				
Personnel Costs		-	-	-	-	-	-				
Professional & Technical		-	-	-	-	-	-				
Supplies		-	-	-	-	-	-				
Other		-	-	-	-	-	-				
Operating costs per year	\$	- \$	- 5	\$ -:	\$ -	\$ - \$	-				

Location			

Department:

Priority (see below):

Council Strategic Goal:

Development Services

Transportation

MCG Highway Maintenance & Improvements

30044146-67750-35022

Highways & Streets

Not Started

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

Project Description:

his project includes professional services such as Geotechnical and Civil Engineering design and repair construction of 5 miles of Maricopa Casa Grande														
Hwy														
Justification:														
The scope of this project ma										_				
project. Maricopa Casa Hwy														
2010 Citywide Traffic Analys														
has is in disrepair requiring a	n aggressive mainten	ance strategy a	is an	interim fi	x. Sat	ety conce	rns	include: a s	lick su	ırface v	vher	n wet; ruttir	ıg cat	ising passing
at high speeds to be dangere	ous; sprawling (alligat	or cracking); lac	k of s	houlder										
						Budget F	Requ	uest						
		FY14-15												
Object Code/Descr.	Funding Source	Carryforward	F'	Y15-16	F	Y16-17		FY17-18	FY	18-19		FY19-20		Total
67750-STREET PROJECTS - CAPITAL	300-COUNTY ROAD TAX FU	JND		94,812		450,000							\$	544,812
													\$	-
													\$	-
													\$	-
													\$	
													\$	_
	Total	\$ -	\$	94,812	Ś	450,000	Ś	_	\$	_	\$	-	\$	544,812
		·	•			,			•					
CIP Operating Impact Upon	Project Completion -	From the Opera	ating	Impact V	Vork	sheet								
, , , , , , ,	,	•		Y15-16		Y16-17		FY17-18	FY	18-19		FY19-20		Total
	Personnel Costs			-		-		-			-	-		-
Pr	ofessional & Technical			-		-		-			-	-		-
	Supplies			-		-		-			-	-		-
	Other			25,000		25,000		25,000			-	-		75,000
Оре	rating costs per year		\$	25,000	\$	25,000	\$	25,000	\$		- \$	-	\$	75,000
Location														

ts):	35022
•	

Org - Project # (Existing Projects):	35022										
Project Name:	MCG Highway Wi	Highway Widening - Porter to White & Parker									
Category:	Highways & Stree	ts	Department:	Development Services							
Start Date (dd/mm/yyyy):			Priority (see below):	3							
Completion Date (dd/mm/yyyy):			Council Strategic Goal:	Transportation							
Project Status:	Design in Progres	s									

Project Description:

The project will widen the Maricopa – Casa Grande Highway between Porter Road and White & Parker Road. The City recently constructed a traffic signal at the White & Parker/Maricopa – Casa Grande Highway intersection, and this improvement will connect that signal with the existing improvements and Justification:

This is an existing traffic safety concern at the White & Parker intersection due to the at-grade railroad crossing. These improvements will help mitigate that safety concern and will continue the four lane roadway improvements that exist in front of the Wal-Mart shopping center.

			Budget Request								
		FY14-15									
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total		
67750-STREET PROJECTS - CAPITAL	300-COUNTY ROAD TAX FL	JND	855,188					\$	855,188		
								\$	-		
								\$	-		
								\$	-		
								\$	-		
								\$	-		
								\$	-		
	Total	\$ -	\$ 855,188	\$ -	\$ -	\$ -	\$ -	\$	855,188		

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Wo	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs	·	-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- (\$ - :	\$ -	\$ - \$	-

Location		

Org - Project # (Existing Pro	jects):	32444146-34013	3							
Project Name:		MCG Highway W		te & Parker to	City Limits					
Category:		Highways & Stre	ets		Departmer	t:	Development	t Services		
Start Date (dd/mm/yyyy):		9 17			Priority (se		3	3		
Completion Date (dd/mm/yyy	ry):				Council Str	ategic Goal:	Transportation	on		
Project Status:		Design in Progre	ess							
Project Description:										
This is potentially a series of	projects that will ult	imately improv	e the connec	tion to Casa (Grande from \	White & Parker	Rd. The fundin	g for the first yea	r is t	o perform
an engineering study to dete	ermine the overall sc	ope of the proj	ect. Subsequ	ent years will	involve right-	a-way acquisiti	ons, design, an	d construction. Fu	uture	years
Justification:										
As the City of Maricopa grov							•	•		ant
corridor. Interim improveme	ents to the highway v	vill greatly impi	rove the safe	ty of the trave	eling public w	ith improved in	tersections and	additional capac	ity.	
				Budge	et Request					
		FY14-15								
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	,	Total
67755-DESIGN SERVICES-STREET PRO 67750-STREET PROJECTS - CAPITAL	324-TRANSPORT DIF#1							1,998,125 12,885,000		1,998,125 12,885,000
07730-31REET FROJECTS - CAFTIAL	324-TRANSFORT DIF#1							12,003,000	\$	-
									\$	-
									\$	-
									\$	-
	Tatal	<u>^</u>	ć	<u> </u>	Ć.	<u></u>	<u> </u>	Ć 44.002.425	\$	- 44.002.425
	Total	\$ -	\$ -	\$ -	\$.	\$ -	\$ -	\$ 14,883,125	\$	14,883,125
CIP Operating Impact Upon	Project Completion	- From the Ope	erating Impa	t Worksheet						
		-	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years		Total
	Personnel Costs			-	-	-	-			
Pro	ofessional & Technical			-	-	-				-
	Supplies Other			-	-	-		<u> </u>		
Oper	rating costs per year			- \$	- \$	- \$			\$	
	aumg coose per year		· ·	<u> </u>	· ·	*	-	<u> </u>	<u> </u>	
Location										

Murphy Rd - Honeycutt to Bowlin (Tortosa) Half Street Improvement	Org - Project # (Existing Proj	iects):	67755-67750							
Start Date (dd/mm/yyry): Completion Date (dd/mm/yyry): Project Status: Not Started Not Started Project Description: This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two way left turn lane from Bowlin Road to Honeycutt Road. Justification: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project was supposed to be constructed by the developer but a default occurred. Project Code/Descr. Funding Source Frii				neycutt to Bowli	n (Tortosa) Hal	f Street Improve	ment			
Start Date (dd/mm/yyry): Completion Date (dd/mm/yyry): Project Status: Not Started Not Started Project Description: This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two way left turn lane from Bowlin Road to Honeycutt Road. Justification: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project was supposed to be constructed by the developer but a default occurred. Project Code/Descr. Funding Source Frii		1	Highways & Stro	ots		Donartment		Dovolonment	Sarvisas	
Council Strategic Goal: Transportation: Tr	· .		nigilways & Stre	ets		<u> </u>	elow):			
Project Description: This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two way left turn lane from Bowlin Road to Honeycutt Road. Justification: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project was supposed to be constructed by the developer but a default occurred. FY14-15		y):								
This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two way left turn lane from Bowlin Road to Honeycutt Road. Justification: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project was supposed to be constructed by the developer but a default occurred. Principal Pr		.,	Not Started							
Total Substitution Substitutio	Project Description:									
Substitication: As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project was supposed to be constructed by the developer but a default occurred.	This is a half street improven	ment to the Principal	Arterial standar	d. This will ent	ail paving two	through lanes	and a continu	uous two way le	eft turn lane fro	m Bowlin Road
As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project was supposed to be constructed by the developer but a default occurred. Budget Request										
Budget Request FY14-15										
Object Code/Descr. Funding Source FY14-15 Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total	developer but a default occu	irred.								
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total					Budget	Request				
STOP STREET PROJECTS - CAPITAL SSO-CIP										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total			Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total									-	•
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total	67/50-STREET PROJECTS - CAPITAL	350-CIP							2,000,000	
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Supplies Other Other Operating Costs per year S - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -										
Total										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total										•
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet Personnel Costs										\$ -
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td></td> <td>Total</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 2,250,000</td> <td>\$ -</td>		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td></td>										
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Future Years Total Professional & Technical - </td <td>CIP Operating Impact Upon</td> <td>Project Completion -</td> <td>- From the Ope</td> <td>rating Impact \</td> <td>Vorksheet</td> <td></td> <td></td> <td></td> <td></td> <td></td>	CIP Operating Impact Upon	Project Completion -	- From the Ope	rating Impact \	Vorksheet					
Professional & Technical - <td></td> <td></td> <td></td> <td>FY15-16</td> <td>FY16-17</td> <td>FY17-18</td> <td>FY18-19</td> <td>FY19-20</td> <td>Future Years</td> <td>Total</td>				FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Future Years	Total
Supplies -<							-			
Other	Pr									
Operating costs per year \$ - \$ - \$ - \$ - \$ - \$		• • • • • • • • • • • • • • • • • • • •								
	070									
Location	Oper	rating costs per year		> -	> -	\$ -	• >	- \$ -		<u> </u>
	Location									

	FY2	2016-2020 Cap	oital Improve	ement Plan F	Project Shee	et			
Org - Project # (Existing Proje	ects):								
Project Name:		North Santa Cruz	z Wash						
Catagonii		les esta conta C	Athan Than Decilal		D		Davidannant	Camila	
Category: Start Date (dd/mm/yyyy):		Improvements O	tner Than Bulld	ings	Department: Priority (see k	relow):	Development 3	Servic	es
Completion Date (dd/mm/yyy)	<i>ι</i>):				Council Strate		3		
Project Status:	,,,	Not Started				.8.0 000			
Project Description:					•				
Design of the northern portic	on of the Santa Cruz \	Wash solution.							
Justification:									
This is to pay of the design se	rvices that were agre	eed upon in the	development a	agreement					
	T		ı	Budget I	Request				
Ohiost Codo/Doss	Fdina Carres	FY14-15	FV45 46	FV4.C 4.7	FV47.40	F)/40 40	FV40 20		T-4-1
Object Code/Descr. 67735-DESIGN SRVS-IMP OTH THAN B	Funding Source	Carryforward	FY15-16 304,000	FY16-17 304,000	FY17-18	FY18-19	FY19-20	\$	Total 608,000
07733-DESIGN SKV3-IMF OTH THAN D	330-CIF		304,000	304,000				\$	- 000,000
								\$	-
								\$	-
								\$	-
								\$	-
	Total	ć	ć 204.000	¢ 204.000	ć	ć	<u> </u>	\$	
	Total	\$ -	\$ 304,000	\$ 304,000	\$ -	\$ -	\$ -	\$	608,000
CIP Operating Impact Upon I	Project Completion -	From the Opera	ating Impact W	/orksheet					
			FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
1	Personnel Costs			-					-
Pro	ofessional & Technical			-	<u> </u>		 		-
	Supplies Other			<u>-</u>		<u> </u>			
Oper	rating costs per year			\$ -				· \$	
- r -	<u> </u>		•		<u>'</u>	· ·			
Location									

Org - Project # (Existing Projects):				
Project Name:	Tree and plant r	eplacment at Pacana Park		
Catanamii	las a usus a as s a to C	Othor Thora Divilalings	I Damanton anti-	Community Comings
Category:	improvements C	Other Than Buildings	Department:	Community Services
Start Date (dd/mm/yyyy):			Priority (see below):	3
Completion Date (dd/mm/yyyy):			Council Strategic Goal:	Quality of Life
Project Status:	Not Started			

Project Description:

There are several trees and shrubs throughout Pacana Park that no longer exist when the park was first built. Through inclement weather or disease these trees and plants no longer exist. These trees and shrubs need to be replaced to restore the park back to the original design..

Justification:

The trees and plants need to be added to Pacana Park to increase the amount of natural shade and make the park more aesthetically pleasing for visitors.

			•	•	Budget	Request	t	•	•			•
		FY14-15										
Object Code/Descr.	Funding Source	Carryforward	FY15-16	F'	Y16-17	FY1	7-18	FY18	-19	FY1	9-20	Total
67730-IMPROVEMENTS OTHER THAN	350-CIP		22,50	00								\$ 22,500
												\$ -
												\$ -
												\$ -
												\$ -
												\$ n-
												\$ -
	Total	\$ -	\$ 22,50	0 \$	-	\$	-	\$	-	\$	-	\$ 22,500

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Wo	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- ;	\$ - :	\$ -	\$ - \$	-

Location
Pacana Park

Shade Screens are worn and sun rotted causing them to rip from the chain link and flop in the wind. Wind screens are at a condition they cannot be fixed

Department:

Priority (see below):

Council Strategic Goal:

Community Services

Quality Municipal Services

Pacana Park - Shade Screen

8/15/2015

8/25/2015

Not Started

and are having to be removed. The removal of the screens causes user groups to have to sit in direct sunlight.

Remove and replace torn and sun rotted shade screens at the Ball Fields

Improvements Other Than Buildings

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

Justification:

Project Description:

				Budge	t Request			
		FY14-15						
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67730-IMPROVEMENTS OTHER THAN	350-CIP		7,700					\$ 7,700
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Total	\$ -	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ 7,700
CIP Operating Impact Upon I	Project Completion	From the Oner	eating Impact W	Vorkshoot				
CIF Operating impact opon i	rioject completion -	From the Open	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	 Total
	Personnel Costs		- L112-10		- F117-10		- F119-20	 10tai -
Pro	ofessional & Technical							
	Supplies							
	Other							 _
One	rating costs per year		\$ -	\$	- \$.	- \$	- \$ -	\$ -
Оре.	ating costs per year		<u> </u>	<u> </u>	Ψ	-	Ψ	
Location								
Pacana Park Ball Fields 1 & 2								

Department:

Community Services

Pacana Park - Trash Receptacles
Improvements Other Than Buildings

Org - Project # (Existing Projects):

Project Name:

Start Date (dd/mm/yyyy):					Priority (see b	elow):	3		
Completion Date (dd/mm/yyyy)):	10/25/2015			Council Strate	gic Goal:	Quality Municip	oal Services	
Project Status:		Not Started							
Project Description:									
Add an additional 24 metal tra	ash cans to match ex	disting cans							
Justification:									
The metal trash containers he	elp keep Pacana clea	n and atractive t	to users.						
				Rudget	Request				
Τ		FY14-15		buuget	nequest				
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
67730-IMPROVEMENTS OTHER THAN		,	24,000					\$ 24,000	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
	Total	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ - \$ 24,000	
	iotai	ў -	3 24,000	ب -	ў -	ў -	٠ -	\$ 24,000	
CIP Operating Impact Upon P	roject Completion -	From the Opera							
			FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
_	Personnel Costs		-	-	-				
Pro	fessional & Technical		-	-	-				
	Supplies Other		-	-	-				
Oper	ating costs per year		\$ -	<u>-</u> \$ -			· \$ -	\$ -	
Opera	ating costs per year		, -	-	\$ -	, -	· \$ -	-	
Location									
Additional Trash receptacles in a	ıround ball fields and μ	olay ground.							

Wind Screens are worn and sun rotted causing them to rip from the chain link and flop in the wind. Wind screens are at a condition they cannot be fixed

Department:

Priority (see below):

Council Strategic Goal:

Community Services

Quality Municipal Services

Pacana Park - Wind Screens at Tennis courts

Improvements Other Than Buildings

8/15/2015

8/25/2015

and are having to be removed. The removal of the screens causes a safety issue for the tennis players seeing the tennis ball.

Not Started

Remove and replace torn and sun rotted wind screens at the Tennis courts

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

Justification:

Project Description:

				Budge	t Request					
		FY14-15			•					
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-1	8 FY1	8-19	FY19-20		Total
67730-IMPROVEMENTS OTHER THAN	350-CIP		13,750						\$	13,750
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
	Total	\$ -	\$ 13,750	\$ -	\$	- \$	-	\$ -	\$	13,750
CIP Operating Impact Upon	Personnel Costs		FY15-16	FY16-17	FY17-1	-	8-19 -	FY19-20		Total -
Pri	ofessional & Technical				-	-	-	-		-
	Supplies Other				-	-	-	-		<u>-</u>
0					-	-	-			-
Оре	rating costs per year		\$ -	\$	- \$	- \$	-	\$ ·	- \$	-
Location Pacana Park Tennis/Pickle cour	ts 1 & 2									

Org - Project # (Existing Projects):	35022122-67744-32009		
Project Name:	PD Laptop Computer Cycle Replacement		
Category: Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy):	Computer/Software > \$25,000 7/1/2015 6/30/2016	Priority (see below):	Police 1 Public Safety
Project Status:	Not Started	Council Strategic Goal:	Public Safety

Project Description:

Currently the Police Department uses portable laptop computers for the purpose of writing reports and retrieving criminal justice data. By utilizing laptop computers officers are able to work in the field and do not solely rely on desk top computers to complete essential reports or forms. Laptops allow the capturing of incident details at crime scenes and allow for immediate access into criminal justice data.

Justification:

It has been the policy and best practice of the Information Technology Department (IT) to purchase computers and other electronic items and to utilize them until the original factory warranty and life cycle expire. This justification addresses the need to upgrade the next 1/4 of police department laptop/tablet computers to establish an effective and reliable replacement schedule.

				Budget R	equest			
		FY14-15						
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67744-COMPUTER EQUIPMENT/SOFT	350-CIP		75,000	75,000	75,000	75,000	75,000	\$ 375,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Total	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

CIP Operating Impact Upon Project Completion - From the	Operating In	pact Wor	ksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- ;	\$ - :	\$ -	\$ -	\$ -

Location		

34322121-67742-32007

PD Replacement Vehicles

Org - Project # (Existing Projects):

Project Name:

Category:		venicies > \$25,00	00		Department:		Police		
Start Date (dd/mm/yyyy):		7/1/2015			Priority (see be		1		
Completion Date (dd/mm/yy	/yy):	6/30/2016			Council Strategi	ic Goal:	Public Safety		
Project Status:		Not Started							
Project Description:									
This project is for the repla	cement of police fleet	vehicles as reco	mmended wher	n needed in acc	cordance with	the replaceme	ent schedule.		
	, , , , , , , , , , , , , , , , , , ,								
Justification:									
Motorized police vehicles h	nave a nationally recon	nmended replac	ement schedule	e, usually mand	dated by the Fl	eet Manager l	pased upon his	expe	rience with
the type of vehicles indicate	ed. Vehicles will be red	commended for	replacement ba	ised upon the i	need, schedule	e, mileage, and	l condition as e	estab	lished by the
Fleet Manager.									
			Budget Request						
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67742-VEHICLES	343-POLICE DIF#2		288,000	288,000	288,000	288,000	288,000		1,440,000
								\$	-
								\$	
								\$	-
								\$	
								\$	<u> </u>
	Total	Ċ -	\$ 288,000	\$ 288,000	\$ 288,000	\$ 288,000	\$ 288,000		1,440,000
	Total	γ -	Ş 288,000	288,000	3 288,000	288,000	\$ 288,000	٠,	1,440,000
CIP Operating Impact Upor	n Project Completion -	From the Oner	ating Impact W	orkshoot					
cir operating impact oper	irroject completion -	Trom the Open	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-	-	-	-		-
F	Professional & Technical		-	-	-	-	-		-
	Supplies		-	-	-	-	-		-
	Other		-	-	-	-	-		-
Ор	erating costs per year		\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Location									

Org - Project # (Existing Projects):	35022122-67730-32017							
Project Name:	Regional Wireless Coop	nal Wireless Coop						
Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy):	Computer/Software > \$25,000 7/1/2015 6/30/2016 Not Started	Priority (see below):	Public Safety					

Project Description:

Construction of a physical tower of about 80 feet to facilitate connectivity from the City of Maricopa to the RWC. *Project currently in design phase with an anticipated completion date of 09/01/15.

Justification

The Maricopa Police Department currently contracts with the City of Buckeye to provide all of the police dispatching and 911 services. As part of that three-year contract, Maricopa purchased two dispatch consoles that are located at Buckeye, but belong to Maricopa. The contract calls for Maricopa to pay all personnel costs (to include ERE) for eight full-time Buckeye employees. The same personnel costs could fund eight Maricopa employees, at no additional expense, who could provide extermporaneous duties to the Maricopa Police Department when they are not performing dispatch or 911 duties. The only impediment to having our own dispatch center is the connectivity to the RWC, and that is resolved by pruchasing a microwave antenna-carried under a separate CIP request that needs to be mounted at about 80 feet above grade. This proposed tower provides that platform if the City is unable to obtain alternative tower sapce.

			Budget Request						
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	3 FY18	B-19	FY19-20	Total
67730-IMPROVEMENTS OTHER THAN	343-POLICE DIF#2	100,000							\$ 100,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
	Total	\$ 100,000	\$ -	\$ -	\$	- \$	-	\$ -	\$ 100,000

CIP Operating Impact Upon Project Completion - From the O	perating Impact	Works	heet				
	FY15-16	F'	Y16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- \$	- (\$ -	\$ -	\$ -

Location		

Org - Project # (Existing Projects):	35022121-67741-32022			
Project Name:	RWC Microwave Antenna			
Category: Start Date (dd/mm/yyyy):	Computer/Software > \$25,000 7/1/2015	Department: Police Priority (see below): 1		
Completion Date (dd/mm/yyyy):	6/30/2016	• •	Public Safety	
Project Status:	Not Started			

Project Description:

Purchase of a microwave antenna to facilitate connectivity from the City of Maricopa to the RWC. *Project currently in design phase with an anticipated completion date of 09/01/15.

Justification:

The Maricopa Police Department currently contracts with the City of Buckeye to provide all of the police dispatching and 911 services. As part of that three-year contract, Maricopa purchased two dispatch consoles that are located at Buckeye, but belong to Maricopa. The contract calls for Maricopa to pay all personnel costs (to include ERE) for eight full-time Buckeye employees. The same personnel costs could fund eight Maricopa employees, at no additional expense, who could provide extermporaneous duties to the Maricopa Police Department when they are not performing dispatch or 911 duties. The only impediment to having our own dispatch center is the connectivity to the RWC, and that is resolved by pruchasing a microwave antenna. This request for a microwave antenna is predicated upon the condition that we have access to towerspace of suffucient height to reach South Montain radio towers.

			Budget Request						
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67741-MACHINERY	350-CIP	85,000						\$	85,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	85,000

CIP Operating Impact Upon Project Completion - From the O	Operating Imp	act Wor	ksheet				
	FY15-	16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs	·	-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies	·	-	-	-	-	-	-
Other	·	-	-	-	-	-	-
Operating costs per year	\$	- \$	- \$; - :	\$ -	\$ - \$	-

Location			

Org - Project # (Existing Projects):	35022121-67720-32022		
Project Name:	RWC Repeater Station		
		T_	
Category:	Buildings	Department:	Police
Start Date (dd/mm/yyyy):	7/1/2015	Priority (see below):	1
Completion Date (dd/mm/yyyy):	6/30/2016	Council Strategic Goal:	Public Safety
Project Status:	Not Started		•

Project Description:

Construction of a physical tower of about 80 feet to facilitate connectivity from the City of Maricopa to the RWC. *Project currently in design phase with an anticipated completion date of 09/01/15.

Justification:

The Maricopa Police Department currently contracts with the City of Buckeye to provide all of the police dispatching and 911 services. As part of that three-year contract, Maricopa purchased two dispatch consoles that are located at Buckeye, but belong to Maricopa. The contract calls for Maricopa to pay all personnel costs (to include ERE) for eight full-time Buckeye employees. The same personnel costs could fund eight Maricopa employees, at no additional expense, who could provide extermporaneous duties to the Maricopa Police Department when they are not performing dispatch or 911 duties. The only impdediment to having our own dispatch center is the connectivity to the RWC, and that is resolved by pruchasing a microwave antenna-carried under a separate CIP request- that needs to be mounted at about 80 feet above grade. This proposed tower provides that platform if the City is unable to obtain alternative tower sapce.

				Budget	Request			
		FY14-15						
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67720-BUILDINGS	350-CIP	1,500,000						\$ 1,500,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
					•			\$ -
	Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

	FY15-:	16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	
Professional & Technical		-	-	-	-	-	
Supplies		-	-	-	-	-	
Other		-	-	-	-	-	
Operating costs per year	\$	- \$	_	\$ -	\$ -	\$ - \$	

Location		

Org - Project # (Existing Projects):	35023			
Project Name:	Public Works & Fire Adminis	tration Maintenance Facility		
Category:	Buildings	Department:	Development S	ervices
Start Date (dd/mm/yyyy):	2/1/2013	Priority (see below):	3	
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Quality Municip	pal Services
Project Status:	Construction in Progress			

Project Description:

This project will design and construct a new maintenance facility for Public Works, Fleet and Fire Department administration on approximately 7 acres located at the Estrella Gin Property. This will include an area for equipment and material storage, vehicle maintenance and fuel facility.

Justification:

The facility will provide administrative offices, vehicle and material storage and a full-service fleet maintenance facility. Currently, the Public Works fleet and materials storage is spread throughout the City. Vehicle maintenance is being outscored to mechanics and providers outside the City, increasing costs of maintenance. Staff has also delayed the purchase of needed equipment because of a lack of storage space. Fire Administration is currently located at the old fire district site and housed in temporary/modular structures.

				Budge	t Request				
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-1	18	FY18-19	FY19-20	Total
67720-BUILDINGS	350-CIP	135,000							\$ 135,000
67743-FURNITURE AND FIXTURES	350-CIP	500,000							\$ 500,000
67710-LAND	350-CIP	450,000							\$ 450,000
67720-BUILDINGS	200-HURF	1,896,853							\$ 1,896,853
67720-BUILDINGS	346-DIF	157,467							\$ 157,467
									\$ -
									\$ -
	Total	\$ 3,139,319	\$ -	\$ -	\$	- \$	-	\$ -	\$ 3,139,319

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet								
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
Personnel Costs		-	-	-	-	-	-	
Professional & Technical		-	-	-	-	-	-	
Supplies		-	-	-	-	-	-	
Other		-	-	-	-	-	-	
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-	

Location		

Org - Project # (Existing Projects):	20055151-67742-35032		
Project Name:	Public Works Pick-Up Trucks		
Category:	Vehicles > \$25,000	Department:	Development Services
Start Date (dd/mm/yyyy):		Priority (see below):	4
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Quality Municipal Services
Project Status:	·		
Project Description:			
This project funds the purchase/replacement	of pick-ups in compliance with the re	eplacement schedule as determined by	the Fleet Manager

Justification:

This will allow the purchase of enough trucks to fill staffing needs. Some trucks will be new purchases to adequately provide staff with vehicles and some purchases will be replacement of a vehicles. Some of these trucks will also have four-wheel drive capability to provide service to the newly annexed area and other areas in the City that require special access vehicles. Purchases will be made on an as needed basis, some have been in operation since 2004.

			Budget Request						
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67742-VEHICLES	200-HURF		45,069	70,000				\$	115,069
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ 45,069	\$ 70,000	\$ -	\$ -	\$ -	\$	115,069

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet									
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total		
Personnel Costs		-	-	-	-	-	-		
Professional & Technical		-	-	-	-	-	-		
Supplies		-	-	-	-	-	-		
Other		-	-	-	-	-	-		
Operating costs per year	\$	- \$	- ;	\$ - :	\$ -	\$ - \$	-		

Location		

30044146/32444146-67750-34009

Old Troject " (Existing Froje	ccs,.	30044140/3244	30044140/32444140 07730 34003									
Project Name:		Regional Park Offsite Roadway Improvements: Bowlin Rd, SR347 & MLK Blvd 1/2 FY14-15										
Category:		Highways & Stre	ets	Department:	Development Services							
Start Date (dd/mm/yyyy):				Priority (see below):	3							
Completion Date (dd/mm/yyyy	y):			Council Strategic Goal:	Quality Municip	al Services						
Project Status:		Construction in F	Progress									

Project Description:

Org - Project # (Existing Projects):

This project is planned to access the Regional Park property and future recreational facilities. City Council approved the construction contract as part of the Regional Park Design-Build Contract.

Justification:

This project is planned to access the Regional Park property and future recreational facilities. City Council approved the construction contract as part of the Regional Park Design-Build Contract.

Budget Request												
		FY14-15										
Object Code/Descr.	Funding Source	Carryforward	FY15-1	16	FY16-17	F'	Y17-18	FY18	-19	FY19-2	20	Total
67750-STREET PROJECTS - CAPITAL	300-COUNTY ROAD TAX FO	UND	594	,616							1	\$ 594,616
											1	\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	Total	\$ -	\$ 594	,616 \$	-	\$	-	\$	-	\$	- ;	\$ 594,616

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet									
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total		
Personnel Costs		-	-	-	-	-	-		
Professional & Technical		-	-	-	-	-	-		
Supplies		-	-	-	-	-	-		
Other		-	-	-	-	-	-		
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-		

Location		

Department:

Information Technology

Replacement Computers for Fire

Equipment > \$25,000

Org - Project # (Existing Projects):

Project Name:

Start Date (dd/mm/yyyy):			Priority (see below): 4								
Completion Date (dd/mm/yyy	y):		Council Strategic Goal:					Public Safety			
Project Status:		Not Started									
Project Description:											
Replace 15 computers with t	he current standard s	setup of zBox PC	C and mor	itor. T	he cost of o	necomplete s	ystem is \$800.	Replacing 15 wi	ll brir	ng the cost	
to \$12,000.											
Justification:											
Fire admin and each of the fi								XP. Due to the	age a	ind	
reliability, and the fact that s	upport for Windows	XP went away ii	n April 20:	l4, thes	se computer	rs are in need	of an upgrade.				
	ı				Budget	Request			<u> </u>		
011 10 1/5		FY14-15									
Object Code/Descr.	Funding Source	Carryforward	FY15-1		FY16-17	FY17-18	FY18-19	FY19-20		Total	
67744-COMPUTER EQUIPMENT/SOFT	350-CIP		12	,000					\$	12,000	
									\$	-	
									\$	<u> </u>	
									\$	_	
									\$	_	
									\$	_	
	Total	\$ -	\$ 12	,000 \$; -	\$ -	\$ -	\$ -	\$	12,000	
		· ·				•	•		<u> </u>		
CIP Operating Impact Upon	Project Completion -	From the Oper	ating Imp	act Wo	rksheet						
			FY15-1		FY16-17	FY17-18	FY18-19	FY19-20		Total	
	Personnel Costs			-	-			-		-	
Pro	ofessional & Technical			-	-			-		-	
	Supplies			-	-			-		-	
	Other			-	-			-		-	
Oper	rating costs per year		\$	- \$	-	\$	- \$ -	- \$ -	\$	-	
Location											

FY2016-2020 Capital Improvement Plan Project Sheet

Org - Project # (Existing Proje	ects):	35022121-67720						
Project Name:		Repurpose Eviden	nce Facility					
				T	Police			
Category:		Buildings		Department:				
Start Date (dd/mm/yyyy):		7/1/2015		Priority (see below):	1	•		
Completion Date (dd/mm/yyyy):	6/30/2016		Council Strategic Goal:	Public Safety			
Project Status:		Not Started						
				•				

Project Description:

Upon completion of the Copper Sky Police Substation, the Property/Evidence Unit will be relocated to said facility. The current Property/Evidence Unit located at 39675 W Civic Center Plaza South will be repurposed as administrative office space.

Justification:

The current Police Department is lacking administrative office space.

			Budget Request							
		FY14-15								
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-1	18	FY18-19	FY19-20		Total
67720-BUILDINGS	350-CIP		175,000						\$	175,000
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
	Total	\$ -	\$ 175,000	\$ -	\$	- \$	-	\$ -	\$	175,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet										
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total			
Personnel Costs		-	-	-	-	-	-			
Professional & Technical		-	-	-	-	-	-			
Supplies		-	-	-	-	-	-			
Other		-	-	-	-	-	-			
Operating costs per year	\$	- \$	- ;	\$ -	\$ -	\$ - 9	,			

Location	
----------	--

	20001011
:	39675 W Civic Center Plaza South

30044146-67755-34003

Roosevelt & Lexington Drainage Project

Org - Project # (Existing Projects):

Completion Date (dd/mm/yyyy): Project Status: Not Started Project Description: This project will improve the intersection of Roosevelt and Lexington and eliminate the localized flooding that occurs during storm events at this intersection. The City will also continue to pursue CDBG funds for this project.	Category:		High	ways & Stre	ets		Department:		Development S	Service	es
Project Description: This project will improve the intersection of Roosevelt and Lexington and eliminate the localized flooding that occurs during storm events at this intersection. The City will also continue to pursue CDBG funds for this project. Justification: This project is necessary to eliminate an unsafe driving situation during and after storm events when storm water ponds at this intersection. The road can become impassible. In addition paving is needed to reduce dust and provide a paved surface for residents. Punding Source FY14-15	Start Date (dd/mm/yyyy):						Priority (see b	elow):	3		
Project Description: This project will improve the intersection of Roosevelt and Lexington and eliminate the localized flooding that occurs during storm events at this intersection. The City will also continue to pursue CDBG funds for this project. Justification: This project is necessary to eliminate an unsafe driving situation during and after storm events when storm water ponds at this intersection. The road can become impassible. In addition paving is needed to reduce dust and provide a paved surface for residents. Punding Source	Completion Date (dd/mm/yyyy	/):					_Council Strate	gic Goal:	Transportation		
This project will improve the intersection of Roosevelt and Lexington and eliminate the localized flooding that occurs during storm events at this intersection. The City will also continue to pursue CDBG funds for this project. This project is necessary to eliminate an unsafe driving situation during and after storm events when storm water ponds at this intersection. The road can become impassible. In addition paving is needed to reduce dust and provide a paved surface for residents. Put	Project Status:		Not 9	Started							
Intersection. The City will also continue to pursue CDBG funds for this project. Justification: This project is necessary to eliminate an unsafe driving situation during and after storm events when storm water ponds at this intersection. The road can become impassible. In addition paving is needed to reduce dust and provide a paved surface for residents. Project Code/Descr. Funding Source Fritation Fri	Project Description:										
Substitication: This project is necessary to eliminate an unsafe driving situation during and after storm events when storm water ponds at this intersection. The road can become impassible. In addition paving is needed to reduce dust and provide a paved surface for residents. Substitution	This project will improve the	intersection of Roose	evelt	and Lexing	ton and elimina	ate the localiz	ed flooding th	at occurs during	storm events	at thi	S
This project is necessary to eliminate an unsafe driving situation during and after storm—events when storm water ponds at this intersection. The road can become impassible. In addition paving is needed to reduce dust and provide a paved surface for residents. Subject Code/Descr.	intersection. The City will also	o continue to pursue	CDB	G funds for	this project.						
Budget Request FY14-15	Justification:										
Supplies Professional & Technical Professional & Professional & Technical Professional & Techn	This project is necessary to e	liminate an unsafe dr	riving	situation o	during and after	storm event	ts when storm	water ponds at	this intersection	on. Th	ne road can
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total	become impassible. In addition	on paving is needed t	to red	duce dust a	nd provide a pa	aved surface f	for residents.				
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total		T			r	Budget	Request			↓	
Total Significant Signif				_							
Standard				ryforward		FY16-17	FY17-18	FY18-19	FY19-20		
Supplies				224.460	78,156						
Supplies	67730-IMPROVEMENTS OTHER THAN BLDG	352-GRANTS-CIP PROJECTS		231,169							231,169
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16											
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total											
Total \$ 231,169 \$ 78,156 \$ - \$ - \$ - \$ - \$ \$ 309,325											
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet											
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total		Total	Ś	231.169	\$ 78.156	\$ -	\$ -	\$ -	\$ -		309.325
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Personnel Costs - <td></td> <td></td> <td><u> </u></td> <td>- ,</td> <td>-,</td> <td>•</td> <td></td> <td>•</td> <td></td> <td></td> <td>,-</td>			<u> </u>	- ,	-,	•		•			,-
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Personnel Costs - <td></td>											
Personnel Costs -	CIP Operating Impact Upon I	Project Completion -	Fron	the Oper	ating Impact W	orksheet					
Professional & Technical - <td></td> <td>•</td> <td></td> <td></td> <td>• •</td> <td></td> <td>FY17-18</td> <td>FY18-19</td> <td>FY19-20</td> <td></td> <td>Total</td>		•			• •		FY17-18	FY18-19	FY19-20		Total
Supplies -<		Personnel Costs			-	-	-	-	-		-
Other	Pro	ofessional & Technical			-	-	-	-	-		-
Operating costs per year \$ - \$ - \$ - \$ - \$ - \$ -		Supplies						-			-
		Other				-	-		-		-
Location	Oper	rating costs per year			\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Location											
	Location										

Safe Routes to Schools- Sidewalk Juan Street to Bowlin Road

Org - Project # (Existing Projects):

Category:		Highways & Stree	eis		Department:		Development	ervice	:5
Start Date (dd/mm/yyyy):		7/1/2013			Priority (see b	elow):	2		
Completion Date (dd/mm/yyy	y):				Council Strate	gic Goal:	Transportation		
Project Status:		Design in Progres	SS						
Project Description:									
Installing a 2,800 linear foot	sidewalk on the west	side of SR 347 b	etween Juan S	treet and Bo	wlin Road. This	sidewalk will o	onnect the City	of Ma	aricopa and
Ak-Chin Indian Community. 3						olderram rim e	J	0	acopa aa
Justification:	JO,000 ADOT TEVIEW	ice penang							
Construction will complete a	nd ovicting broken lin	ak in the sidewal	lk notwork and	ioin togotho	r the City of Ma	ricona and Ak	Chin Indian Cor	nmun	ity to
			ik network and	Join together	Title City of Ivia	пісора апи Ак-	Cilii iliulali Col	IIIIIuii	ity to
create a safe route for children	en to walk to school.								
				Budget	Request				
		FY14-15			•				
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67750-STREET PROJECTS - CAPITAL	350-CIP	•	30,000					\$	30,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$	30,000
	10141	<u> </u>	φ 30,000	<u> </u>	Υ	Ψ	Υ	~	30,000
CID Comment of the comment	During Committee	F							
CIP Operating Impact Upon	Project Completion -	From the Opera	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-					-
Pro	ofessional & Technical		_						-
	Supplies	•	_			_			_
	Other	•	_	_	- -	_	_		_
One	rating costs per year		\$ -	¢ .	- \$ -	\$ -	\$ -	\$	-
Оре	rating costs per year		<u>, 7</u>	<u>, </u>	<u> </u>	<u>, , , , , , , , , , , , , , , , , , , </u>	<u> </u>	7	
Location									
Location									

Org - Project # (Existing Projects	s):	35044146-31005								
Project Name:		Santa Cruz Wash	Cruz Wash Regional Flood Control Solution							
Category:		Improvements O	ther Than Buildings	Department:	Development S	ervices				
Start Date (dd/mm/yyyy):			-	Priority (see below):	4					
Completion Date (dd/mm/yyyy):				Council Strategic Goal:	Economic Susta	inability				
Project Status:		Not Started								
			·	_						

Project Description:

This project provides funding for the City of Maricopa's portion of the Flood Control Regional Solution.

Justification:

The City has tentatively obligated \$8M through its CIP process to partially fund a \$25M project that must be completed in order to bring approximately 3,000 acres of land in the center of the city out of the Santa Cruz floodplain to allow for commercial and residential development. Pulls thousands of acres out of the floodplain and allows for development in the area. Without this improvement, the owners of the properties will not be able to develop. This improvement provides economic development opportunities in the area and provides a uniform solution to the issue which will become a useable open space in the future.

			Budget Request					
		FY14-15						
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67730-IMPROVEMENTS OTHER THAN	350-CIP	1,055,970						\$ 1,055,970
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Total	\$ 1,055,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,055,970

CIP Operating Impact Upon Project Completion - From the	CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet										
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total				
Personnel Costs		-	-	-	-	-	-				
Professional & Technical		-	-	-	-	-	-				
Supplies		-	-	-	-	-	-				
Other		-	-	-	-	-	-				
Operating costs per year	\$	- \$	- (\$ - :	\$ - :	\$ - \$	-				

Location		

Category:		Equipment > \$25	5,000		D	epartment:		Fire		
Start Date (dd/mm/yyyy):					P	riority (see be	elow):	1		
Completion Date (dd/mm/yyy	y):				c	ouncil Strateg	gic Goal:	Public Safety		
Project Status:		Not Started								
Project Description:										
This project will replace Self	Contained Breathing	Apparatus (SCB	A) that has re	ached th	e end of t	their service	life.			
Justification:										
SCBA allows firefighters to en	nter hazardous enviro	onments, mitiga	te hazardous	conditio	ns, perfor	m rescues, a	ind keeps Ma	ricopa firefight	ers sa	fe. SCBA
technology continues to adva	ance and improve fire	efighter safety.	Current equip	ment cor	nplies wi	th 2002 stan	dards and is	expected to rea	ch its	end-of-life
no more than 15 years after	the standards were is	ssued. New equ	ipment will co	mply wit	th the mo	st current st	andards, equ	ipping our firef	ighter	s with the
safest, most advanced techn	ology									
		1							_	
	1	F)/4.4.4F		Е	Budget Re	quest			-	
Object Code/Descr.	Funding Source	FY14-15 Carryforward	FY15-16	EV1	6-17	FY17-18	FY18-19	FY19-20		Total
67741-MACHINERY	350-CIP	Carrylorwaru	F113-10	F111	0-17	465,000	F110-13	F119-20	\$	465,000
07741-WACHINERT	330-CIF					403,000			\$	-
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
	Total	\$ -	\$ -	\$	- \$	465,000	\$ -	\$ -	\$	465,000
Ī										
CIP Operating Impact Upon	Project Completion -	From the Oper								
	D		FY15-16	FY10		FY17-18	FY18-19	FY19-20		Total
Dr	Personnel Costs				-	-			-	-
FI	ofessional & Technical Supplies				<u> </u>	-				-
	Other									
Ope	rating costs per year		\$.	. \$	- \$	<u> </u>	\$	- \$ -	- \$	_
	aumg cools per year		<u> </u>	<u> </u>			<u> </u>	<u> </u>		
Location										

FY2016-2020 Capital Improvement Plan Project Sheet

FD Self Contained Breathing Apparatus (SCBA)

Org - Project # (Existing Projects):

Project Name:

Signal @ Hatman Rd & Honeycutt Rd	Org - Project # (Existing Proj	ects).	67735-67730									
Highways & Street Department: Council Strate (dd/mm/yyyy): Start Date (dd/mm/yyyy): Project Start Date (dd/mm/yyyy): Not Started Prointly (see below): Council Strategic Goal: Transportation				n Rd & Hon	evcutt R	ld.						
Not Started Month Month						-	,					
Council Strategic Goal: Transportation Not Started			Highways & Stre	ets						-	ment Serv	ices
Project Description: Traffic signal at the intersection of Honeycutt Road and Hartman Road. Justification: When MUTCD traffic signal warrants are met. FY14-15												
Project Description:		y):					Cou	ncil Strateg	ic Goal:	Transpor	tation	
Traffic signal at the intersection of Honeycutt Road and Hartman Road.	Project Status:		Not Started				Ţ					
Substitication: Substitica												
Note Professional & Technical Professional	Traffic signal at the intersection	ion of Honeycutt Roa	d and Hartman	Road.								
FY14-15	Justification:											
FY14-15	When MUTCD traffic signal w	varrants are met.										
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total												
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total												
Object Code/Descr. Funding Source FY14-15 Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total												
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total			EV1/1-15			Budget	Kequ	est				
Solution Solution	Ohiect Code/Descr	Funding Source		FV15-16	;	FV16-17	-	:V17-18	FV18-19	FV19.	.20	Total
Sign			carryrorwara	1113 10			<u> </u>	117 10	1110 15	1113		
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Professional & Technical Supplies Cother Coth						30,000		350,000				•
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16								333,000				-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total												_
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16												-
Total \$ - \$ - \$ 50,000 \$ 350,000 \$ - \$ - \$ 400,000												-
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16												-
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Professional & Technical -		Total	\$ -	\$.	- \$	50,000	\$	350,000	\$ -	\$		400,000
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Professional & Technical -		•										
Personnel Costs -	CIP Operating Impact Upon	Project Completion -	From the Opera	ating Impa	ct Worl	ksheet						
Professional & Technical - <td></td> <td></td> <td></td> <td>FY15-16</td> <td>5</td> <td>FY16-17</td> <td>F</td> <td>Y17-18</td> <td>FY18-19</td> <td>FY19-</td> <td>-20</td> <td>Total</td>				FY15-16	5	FY16-17	F	Y17-18	FY18-19	FY19-	-20	Total
Supplies -<		Personnel Costs			-	-		-		-	-	-
Other	Pro	ofessional & Technical			-	-		-		-	-	-
Operating costs per year \$ - \$ - \$ - \$ - \$ - \$ -		Supplies			-	-		-		-	-	-
		Other			-	-		-		-	-	-
Location	Oper	rating costs per year		\$	- \$	-	\$	-	\$	- \$	- \$	
LOCATION	Location											
	Location											

C770F C7700

Org - Project # (Existing Projects):	67735-67730		
Project Name:	Signal @ White & Parker Rd and Honeycutt Rd		
Category: Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy): Project Status:	Highways & Streets Not Started	Department: Priority (see below): Council Strategic Goal:	Development Services 3 Transportation

Project Description:

Construct a traffic signal at the intersection of Honeycutt Road and White and Parker Road.

Justification:

Once signal warrants are met a design should be initiated. Turning movement counts are scheduled for this year.

					Budget I	Renue	ct					
		FY14-15			Dauget	reque						
Object Code/Descr.	Funding Source	Carryforward	FY15-16	F	Y16-17	F۱	Y17-18	FY18-1	١9	FY19-20)	Total
67735-DESIGN SRVS-IMP OTH THAN B	LDGS				50,000						\$	50,000
67730-IMPROVEMENTS OTHER THAN BLOO	GS		300,000		\$	300,000						
											\$	-
											\$	-
											\$	-
											\$	-
											\$	-
	Total	\$ -	\$ -	\$	350,000	\$	-	\$	-	\$	- \$	350,000

	FY15	16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	
Professional & Technical		-	-	-	-	-	
Supplies		-	-	-	-	-	
Other		-	-	-	-	-	
Operating costs per year	Ś	- Ś	- 9	- :	\$ -	\$ - \$	

Location		

67740			

Org - Project # (Existing Projects):	67740		
Project Name:	Skip Loader		
Category:	Equipment > \$25,000	Department:	Development Services
Start Date (dd/mm/yyyy):		Priority (see below):	4
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Quality of Life
Project Status:	Not Started		

Project Description:

This project funds equipment needs for a loader that will efficiently load material. This is a replacement vehicle.

Justification:

Utilized for right of way cleanup, road maintenance, and loading trucks. Staff physically dumps hundreds of tons of material in various areas just to maintain the safety of roads and complete repairs. The loader can also be utilized in emergencies, such as fires that need fill over the top to help contain flame, as well as getting roads back in shape after washouts/flooding. This piece of equipment provides critical support for staff duties and keeping the unimproved roads in the area functional. This equipment will also assist in repair/patch work in the streets.

			Budget Request									
		FY14-15										
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY1	6-17	F'	Y17-18	FY18-1	.9	FY19-20)	Total
67740-HEAVY EQUIPMENT	200-HURF						80,000				\$	80,000
											\$	-
											\$	-
											\$	-
											\$	-
											\$	-
											\$	-
	Total	\$ -	\$ -	\$	-	\$	80,000	\$	-	\$.	- \$	80,000

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Wo	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-

Location		

C7742

Org - Project # (Existing Projects):	67742								
Project Name:	Small Dump Truck	imall Dump Truck							
Category:	Equipment > \$25,000	Department:	Development Services						
Start Date (dd/mm/yyyy):		Priority (see below):	4						
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Quality of Life						
Project Status:	Not Started								
	·								

Project Description:

This project funds purchase of a dump truck for the purpose of road maintenance, debris management, and hauling needs for the city wide street system. This is a replacement vehicle.

Justification:

This truck would also be used for traffic control (put arrows on top) and for safety when City crews are working on the roads to notify drivers.

				Budget	Request			
		FY14-15						
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67742-VEHICLES	200-HURF		50,000					\$ 50,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
				•	•	•	•	\$ -
	Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Wo	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- ;	\$ - :	\$ -	\$ - \$	-

Location		

Smith Enke & Porter Road Intersection and Chase to White & Parker Improvements

34644146-34014

Org - Project # (Existing Projects):

Category: Highways & Streets			ets		Department:	Development S	nent Services		
Start Date (dd/mm/yyyy):					Priority (see be	elow):	3		
Completion Date (dd/mm/yyy	y):				Council Strate	gic Goal:	Transportation		
Project Status:		Not Started							
Project Description:									
This project funds improvem	ents at the intersecti	on of Smith Enk	e Road and Po	orter Road and	to Smith Enke	Road from Cha	se Drive to Wh	ite &	Parker
Road to provide necessary tr									
Justification:									
As the City of Maricopa grow	s in population the n	eed for connect	ivity and capa	city improvem	ents has increa	sed. Those im	provements tra	nsfor	ms a very
busy intersection lacking nee	eded traffic improven	nents into a safe	and efficient	intersection to	ensure proper	safety and mo	bility for Mario	сора с	itizens. The
intersection as it currently of	perates is inefficient a	and often result:	s in bottlenec	king, which not	only delays re	gular drivers b	ut can impede	Public	Safety
vehicles.									
				Budget	Request				
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2	686,890						\$	686,890
	324-DIF#1	734,515						\$	734,515
								\$	-
								\$	-
								\$	-
								\$	-
	7-1-1	Å 4 424 405	<u> </u>	A	<u> </u>	<u> </u>	<u> </u>	\$	- 4 424 405
	Total	\$ 1,421,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,421,405
CIP Operating Impact Upon	Project Completion -	From the Opera			EV47.40	EV40.40	FV40 20		T-4-1
	Personnel Costs		FY15-16	FY16-17 -	FY17-18	FY18-19 -	FY19-20		Total
Dr	ofessional & Technical								<u> </u>
	Supplies								
	Other			-	_	_	_		_
Ope	rating costs per year		\$ -	\$ -	\$ -	\$ -	\$ -	\$	_
			•	,	•	•	•	<u> </u>	
Location									

Category: Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy): Project Status: Not Started Not Started Project funds the process of conducting a mid-cycle special census for the City. City Manager Priority (see below): 4 Council Strategic Goal: Not Started										
Special Census Special Census City Manager City Manager Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy): Not Started Council Strategic Goal: A	Org - Project # (Existing Proj	ects):								
Start Date (dd/mm/yyyy): Not Started	Project Name:		Special Census							
Start Date (dd/mm/yyyy): Not Started	Catalana			the at The act Decited				City Manager		
Completion Date (dd/mm/yyyy): Project Status: Not Started Not Star	.		Improvements O	ther Than Bullo	ings		alaw).		_	
Project Description: This project funds the process of conducting a mid-cycle special census for the City. Justification: As the City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. Project Code/Descr. Funding Source FY14-15 FY16-15 FY16-17 FY17-18 FY18-19 FY19-20 Total		w).						4		
Project Description: This project funds the process of conducting a mid-cycle special census for the City. Justification: As the City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. Supplies FY14-15		y).	Not Started			Council Strate	gic doai.			
This project funds the process of conducting a mid-cycle special census for the City. Justification: As the City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. Sudget Request	rioject Status.		Not Started							
State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population to prove grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows great so the City of FY15-18 FY18-19 FY19-20 Total grows grows grows great shared grows	Project Description:									
As the City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. State City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a grows great so the City may be able to receive a grows great so the City may be able to receive a grows great so the City may be able to receive a grows great grows great grows great so the City may be able to receive a grows great grows grows grows great grows	This project funds the proces	ss of conducting a mi	d-cycle special co	ensus for the C	City.					
As the City of Maricopa grows in population the need to conduct a census grows great so the City may be able to receive a great share of the State Shared Revenues. Subject Code/Descr. Funding Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total	Justification:									
Budget Request Fy14-15		s in population the n	eed to conduct a	a census grows	s great so the	City may be al	ole to receive a	great share of t	the St	ate Shared
Funding Source Fy14-15		r present				, , , , , , , , , , , , , , , , , , , ,		0		
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total	nevenues.									
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total										
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total										
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total			1		Dudget	Dogwoot			т	
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total S340-TECHNICAL 350-CIP 473,325			FV14-15		виадет	Request			-	
Say 473,325 \$ 473,325 \$ 473,325 \$ 473,325 \$ 473,325 \$ 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	Object Code/Descr	Funding Source		EV15-16	EV16-17	EV17_18	EV18_19	EV19-20		Total
S				F113-10	F110-17	F117-10	F110-13	F119-20	Ś	
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total	33340-TECHNICAL	350-CIP	473,323							
S										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16										
Total \$ 473,325 \$ - \$ - \$ - \$ - \$ - \$ 473,325										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet		Total	\$ 473 325	\$ -	\$ -	\$ -	\$ -	\$ -		473 325
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Personnel Costs - <td></td> <td>10101</td> <td>ψ 173,323</td> <td>,</td> <td>7</td> <td><u> </u></td> <td>7</td> <td><u>, , , , , , , , , , , , , , , , , , , </u></td> <td>-</td> <td>473,323</td>		10101	ψ 1 73,323	,	7	<u> </u>	7	<u>, , , , , , , , , , , , , , , , , , , </u>	-	473,323
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Personnel Costs - <td></td>										
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Personnel Costs - <td>CID Operating Impact Lines</td> <td>Duciost Completion</td> <td>From the Ones</td> <td>atina luonaat M</td> <td>/outshoot</td> <td></td> <td></td> <td></td> <td></td> <td></td>	CID Operating Impact Lines	Duciost Completion	From the Ones	atina luonaat M	/outshoot					
Personnel Costs -	CIP Operating impact Opon	Project Completion -	From the Opera			FV17 10	FV10 10	FV10 20		Total
Professional & Technical - <td></td> <td>Personnel Costs</td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Personnel Costs	•							
Supplies -<	Dr		•							
Other	1.1		•							
Operating costs per year \$ - \$ - \$ - \$ - \$ -		• • • • • • • • • • • • • • • • • • • •	•							
	One						. ¢ .	· \$ -	Ś	
Location	Орс	rating costs per year		-	7	· •	•			
	Location									
	Location									

Highways & Streets

Not Started

7/1/2015

6/30/2016

Specific Corridor Assessment - Task Element of Phase II of the Regional Transportation Plan 2015 Update

Department:

Priority (see below):

Council Strategic Goal:

Development Services

Transportation

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

Category:

Project Description:									
Specific Corridor Assessmen	t and Public Outreach	: This task will b	egin the proc	ess of refining	the Val Vista a	nd Anderson P	arkway Plannin	g Cor	ridor
Alternatives. This task will p	roduce a candidate c	orridor for these	two critical P	lanning Corrid	dors.				
Justification:									
The Val Vista and Anderson	Planning Corridors we	ere first identifie	d in the Regio	nally Significa	nt Routes for S	afety and Mob	ility Study (RSR	SM) i	n 2008.
They were confirmed by the	Maricopa Regional T	ransportation Pl	an Update of	2008. They w	ere validated ar	nd included in t	t <mark>he Maricopa A</mark> r	ssocia	ation of
Governments Study of 2009	and included in the F	inal Study Map	as planning co	rridors. Thes	e corridors prov	vide potential o	ritical regional	conn	ectivity in
the Sun Corridor Planning Re	egion, expected to rea	ach a population	of 2.5 million	in 2050 and I	peyond. These	corridors need	to be further st	udie	d in order to
preserve right of way for the	ese critical high capac	ity potential roa	dways before	development	occurs and cre	ates the need	for condemnati	on of	existing
				Budge	t Request			T	
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
53320- PROFESSIONAL & OCCUPATION	N 300-COUNTY ROAD TAX F	JND	123,340					\$	123,340
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	T-4-1	<u> </u>	Å 422.240	A	A	<u> </u>		\$	- 422.240
	Total	\$ -	\$ 123,340	\$ -	\$ -	\$ -	\$ -	\$	123,340
CIP Operating Impact Upon	Project Completion -	From the Opera							
	D 10.1		FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
D. D.	Personnel Costs		-				·		<u>-</u>
Pi	Professional & Technical					-			
Supplies Other									
One	rating costs per year		<u> </u>	Ś	- \$.	. Ś .	- \$ -	\$	
Оре	rating costs per year		, -	Į.	- y ·	· •	<u> </u>	<u> </u>	
Location									
Location									

Org - Project # (Existing Proj	35044146-3401	5							
Project Name:	<u> </u>	SR347 Overpass	Project: Transp	ortation Center	 r				
								_	
Category:		Improvements C	Other Than Build	dings	Department:		Development S	ervice	es
Start Date (dd/mm/yyyy):					Priority (see b		3		
Completion Date (dd/mm/yyy	y):				Council Strate	egic Goal:	Transportation		
Project Status:		Not Started							
Project Description:									
The construction of a permai	nent transportation o	enter for the M	aricona hus se	rvice and priv	ate providers i	n needed in the	future		
The construction of a perman	ient transportation c	cinci ioi the ivi	апсора ваз зе	ir vice and priv	ate providers i	ii iiccaca iii tiic	ratare.		
Justification:									
In the future the facility can	some as transportation	an huh ta ha sh	arad with cam	mutar rail Am	Trak and other	r transit convice	s This is a Cour	ncil re	augstad
									:questeu
project. This project should b	e combined with the	e Am i rak statior	relocation. I	nis will allow i	riders shelter to	or staging and b	athroom facilit	les.	
				Budget	t Request			Т	
		FY14-15			ricquest			+	
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67720-BUILDINGS	350-CIP	carryrormana	1113 10	111017	1117 10	800,000	1113 20	\$	800,000
07720-BOILDINGS	350-CII					000,000		\$	-
								\$	
								\$	
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$	800,000
CIP Operating Impact Upon	Project Completion -	From the Oper	ating Impact \						
	, ,	·	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		_						-
Pro	ofessional & Technical			_			_		-
1	Supplies			_			_		_
	Other		-						_
Once									
Орег	rating costs per year		> -	<u> </u>	- \$	- \$ -	\$ -	\$	-
Lagation									
Location									

Org - Project # (Existing Projects):									
Project Name:	SR 347 Overpass	347 Overpass Project : Am Trak Station Rail/Siding Construction							
Category:	Improvements C	ther Than Buildings	Department:	Development S	ervices				
Start Date (dd/mm/yyyy):			Priority (see below):	1	•				
Completion Date (dd/mm/yyyy):			Council Strategic Goal:	Transportation					
Project Status:	Design in Progress		1						

Project Description:

Executation of track and siding design (funding by Gila River Indian Community Grant). This project will facilitate relocation of the Amtrak station and platform. Note that an additional cost will be associated with the construction of Amtrak platform and facility relocation.

Justification:

This project is phase I of a larger project to design and construct an overpass along SR347. The design of this project is funded by the Gila River Indian Community's State Shared Revenue program per GRIC Resolution GR-196-12 (COM Resolution 12-13). Funding of the grant is contingent upon execution of a track and siding design by a period of time. The track and siding project is 100% located within Union Pacific Railroad right of way and UPRR has stipulated proof of project funds prior to approval of a construction and operating agreement (Plan review process and permission to construct within thier right of way).

			Budget Request						
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	3 F	Y18-19	FY19-20	Total
67750-STREET PROJECTS - CAPITAL	200-HURF		2,000,000						\$ 2,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
	Total	\$ -	\$ 2,000,000	\$ -	\$	- \$	-	\$ -	\$ 2,000,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet										
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total			
Personnel Costs		-	-	-	-	-	-			
Professional & Technical		-	-	-	-	-	-			
Supplies		-	-	-	-	-	-			
Other		-	-	-	-	-	-			
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-			

Location			

13402 and part of larger CIP 35016

Org - Project # (Existing Projects):	13402 and part of larger CIP 35016	13402 and part of larger CIP 35016							
Project Name:	Amtrak Relocation - GRIC Award								
Category: Start Date (dd/mm/yyyy): Completion Date (dd/mm/yyyy): Project Status:	Improvements Other Than Buildings Design in Progress	Department: Priority (see below): Council Strategic Goal:	Development Services Transportation						

Project Description:

Grant awarded from Gila River Indian Community under State Shared Revenue Funds. Design and Engineering Only

Justification:

Exisiting Amtrak station is located poorly. When the trains are at the stattion SR347 is blocked and traffic delays ensue. The amount of congestion compounds when Amtrak is late.

				Budge	et Reque	st				
		FY14-15								
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	F۱	/17-18	FY18-1	.9	FY19-20	Total
67750-STREET PROJECTS - CAPITAL	352-GRANTS-CIP PROJECTS	256,849								\$ 256,849
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
	Total	\$ 256,849	\$ -	\$ -	\$	-	\$	-	\$ -	\$ 256,849

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet										
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total			
Personnel Costs		-	-	-	-	-	-			
Professional & Technical		-	-	-	-	-	-			
Supplies		-	-	-	-	-	-			
Other		-	-	-	-	-	-			
Operating costs per year	\$	- \$	- (\$ - :	\$ - :	\$ - \$	-			

Location		

Org - Project # (Existing Proj	ects):								
Project Name:		SR 347 Overpass	Project : Am Tral	Station Rail/	Siding Signalizat	ion			
Category:		Improvements O	ther Than Buildir	igs	Department:				
Start Date (dd/mm/yyyy):		·		<u> </u>	Priority (see b	elow):	1		
Completion Date (dd/mm/yyy	y):				Council Strate	gic Goal:	Transportation	,	
Project Status:		Design in Progres	SS				<u> </u>		
Project Description:									
Executation of track and sidi	ng design (funding by	Gila River India	n Community G	rant). This pr	oject will facili	tate relocation	of the Amtrak	statio	n and
platform. Note that an addit	ional cost will be asso	ciated with the	construction of	Amtrak plat	form and facili	ty relocation.			
Justification:									
This project is phase I of a la			•	-	_		•		
Community's State Shared R			•		•	-	_		
a track and siding design by	•					_			
stipulated proof of project fu	unds prior to approva	l of a construction	on and operatin	g agreement	(Plan review p	rocess and pe	rmission to con	struc	t within
thier right of way).									
				Budget	Request				
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67750-STREET PROJECTS - CAPITAL	200-HURF		2,000,000					\$	2,000,000
								\$	
								\$	-
								\$	-
								\$	-
								\$	-
	Total	¢	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$	2,000,000
	TOLAI	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	Ş	2,000,000
CIP Operating Impact Upon	Project Completion -	From the Oner	ating Impact W	orkshoot					
en operating impact opon	rioject completion -	Trom the open	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs	•	-	-					-
Pr	ofessional & Technical	•	-	-	-	-			
	Supplies	•	-	-	-	-	-		-
	Other	•	-	-	-	-	-		-
Ope		\$ -	\$ -	\$ -	\$.	- \$ -	\$	-	
Location									

SR347 Overpass Project: AmTrak Station Relocation

35044146-35016

Org - Project # (Existing Projects):

Category:	·	Improvements C	other Than Build	dings	Department:		Development S	Servic	es
Start Date (dd/mm/yyyy):		improvements e	The man bank	211163	Priority (see b	elow):	4		
Completion Date (dd/mm/yyy	y):				Council Strate		Quality of Life	-	
Project Status:		Not Started							
Project Description:					_				
This project is to facilitate re	location of the AMTR	AK station. This	is a Council re	equested proje	ct. Funding for	\$1.5 million ha	as been allocate	d fro	m the
General Governmental CIP F									
Justification:						-			
The existing AMTRAK station	is located poorly. Wh	hen the trains a	re at the station	on SR-347 is blo	ocked and traff	ic delays ensue	e. The ammont	of co	ngestion
compounds when AMTRAK is	s late.								
				Budget	Request				
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	<u></u>	Total
								\$	-
67720-BUILDINGS	350-CIP	1,431,304						\$	1,431,304
67725-DESIGN SERVICES-BUILDINGS		9,647						\$	9,647
								\$	<u> </u>
								\$	
								\$	
	Total	\$ 1,440,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,440,951
		, , , , , , , ,	·	<u> </u>	•			<u> </u>	, -,
CIP Operating Impact Upon	Project Completion -	From the Oper	ating Impact \	Worksheet					
		•	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-	-	-	-		-
Pr	ofessional & Technical		-	-	-	-	-		-
	Supplies			-	<u>-</u>	-	-		-
	Other								-
Ope	rating costs per year		\$ -	\$ -	. \$ -	\$ -	\$ -	\$	-
Location									
Location									

FY2016-2020 Ca	pital Im	provement	Plan	Pro	ject	Sheet
----------------	----------	-----------	------	-----	------	-------

SR347 Overpass Project: Honeycutt Road from SR347 to MCG Hwy Improvements

32444146-35021

Org - Project # (Existing Projects):

Category:		Highways & Stre	ets		Department:		Development	Servic	es
Start Date (dd/mm/yyyy):					Priority (see be	low):	3		
Completion Date (dd/mm/yyy	ry):				Council Strateg	ic Goal:	Transportation	1	
Project Status:		Construction in I	Progress						
Project Description:									
Honeycutt Road Improveme	nt projects will provid	de a minimum o	f four lanes on	Honeycutt Roa	ad from SR347	to the MCG	Highway.		
Justification:									
As the City of Maricopa grow	vs in population there	will be need fo	r connectivity	and capacity im	provements. (Currently the	intersection of	Hone	vcutt Road
and SR347 operates at a Lev									
Grande Highway(MCGH) nee							J		
				Budget F	Request			Τ	
		FY14-15			-				
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67710-LAND	324-TRANSPORT DIF#1	1,195,336						\$	1,195,336
67755-DESIGN SERVICES-STREET PROJ	324-TRANSPORT DIF#1	450,000						\$	450,000
67750-STREET PROJECTS - CAPITAL	324-TRANSPORT DIF#1	1,279,845		875,000				\$	2,154,845
								\$	-
								\$	-
								\$	-
	Total	\$ 2,925,180	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$	3,800,180
	Total	\$ 2,323,100	,	\$ 873,000	7	y -	· ·	٠,	3,000,100
CIP Operating Impact Upon	Project Completion -	From the Oper	ating Impact V	Vorksheet					
		-	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		_	-	-				-
Pr	rofessional & Technical			-	-				-
	Supplies			-	-				-
_	Other		<u> </u>	<u> </u>	<u> </u>		<u> </u>		-
Ope	rating costs per year		\$ -	\$ -	\$ -	\$	- \$ -	\$	-
Location									

	FY2	2016-2020 Ca	pital Improve	ment Plan I	Project Shee	t			
Org - Project # (Existing Proj	ects):								
Project Name:	_	SR347 Overpass	Project- TIGER Gr	ant Application	า				
Catagomu		Improvements O	ther Then Duildin) ac	Donostmont		Development S	onvio	
Category: Start Date (dd/mm/yyyy):		improvements C	ther man bulluli	igs	Department: Priority (see b	elow):	Development 3	ervic	es
Completion Date (dd/mm/yyy	v):				Council Strate		Transportation		
Project Status:		Design in Progre	SS			9			
•		0 0							
Project Description:									
SR 347 Grade Separation has				rant sources v	vith MAP 21 Le	gislation. Prior	r grant sources	are T	IGER, Rail
Line Relocation and TCSP. Th	iere is usually a matcl	ning component							
Justification: SR 347 Grade Separation in i					da an arranall ar			را ماد	
regional transportation need						0			
	_			Budget	Request			<u> </u>	
		FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	_	Total
67750-STREET PROJECTS - CAPITAL	352-GRANTS-CIP PROJECTS	S	25,000,000					\$	25,000,000
								\$	
								\$	<u> </u>
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$	25,000,000
CIP Operating Impact Upon	Project Completion -	From the Opera	ating Impact W	orksheet					
			FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-		-			-
Pr	ofessional & Technical		-	-		-			-
	Supplies Other		<u>-</u>	<u>-</u>					<u> </u>
One	rating costs per year						. \$ -	\$	
Орс	rating costs per year		Y	,	-	-	,	<u> </u>	
Location									

Org - Project # (Existing Projects):	
Project Name:	State Special Projects Grant

Category:

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Status:

Development Services

Development Services

Development Services

Development Services

Development Services

Development Services

Council Strategic Goal:

Quality of Life

FY2016-2020 Capital Improvement Plan Project Sheet

Project Description:

State Special Projects. Competitive Application to Community Development Block Grant. Project undecided until 2nd Public Hearing in 2015 and resolution passage.

Justification:

Project choices are MDWID Water Improvements Phase II, Acquistion and Demolition, Housing Rehab or Street Lights. All improvements in the Heritage District.

			Budget Request										
		FY14-15											
Object Code/Descr.	Funding Source	Carryforward	FY	15-16	FY	16-17	FY	17-18	FY18-	19	FY19-	-20	Total
67730-IMPROVEMENTS OTHER THAN	352-GRANTS-CIP PROJECTS	5		300,000									\$ 300,000
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
				•	,		,	•	•				\$ -
	Total	\$ -	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$ 300,000

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Wo	rksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-

Location		

Org - Project # (Existing Proje	ects):	67750-34005				
Project Name:		Street Maintenar	nce - Revised			
				7		
Category:		Highways & Stree	ets	Department:	Development Se	ervices
Start Date (dd/mm/yyyy):		On going		Priority (see below):	4	
Completion Date (dd/mm/yyyy	<i>י</i>):	On going		Council Strategic Goal:	Transportation	
Project Status:						
				•		

Project Description:

This project provides additional funding for street maintenance of an ever increasing number of streets included in the street maintenance program. This project includes preventive maintenance of street infrastructure, ctack seal, acrylic sealing, slurry sealing and overlay based on the age of each street.

Justification:

Our streets need maintenance on a daily basis and this provides funding to ensure the safety of the roads and repair aging infrastructure.

				Budget R	Request			
		FY14-15						
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67750-STREET PROJECTS - CAPITAL	205-LOCAL ROAD MAINT F	300,000		400,000	300,000	250,000		\$ 1,250,000
67750-STREET PROJECTS - CAPITAL	300-COUNTY RD TAX	152,000	1,600,000	1,100,000	1,100,000	1,200,000	1,200,000	\$ 6,352,000
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Total	\$ 452,000	\$ 1,600,000	\$ 1,500,000	\$ 1,400,000	\$ 1,450,000	\$ 1,200,000	\$ 7,602,000

CIP Operating Impact Upon Project Completion - From the	Operating In	npact Wor	ksheet				
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		-	-	-	-	-	-
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	- \$	- (\$ - :	\$ - :	\$ - \$	-

Location		

Street Sweeper-Grant Submission to Maricopa Association of Governments - Local Match

FY2016-2020 Capital Improvement Plan Project Sheet

Org - Project # (Existing Projects):

Category:		Equipment > \$25	. 000		Department:		Development S	Services
Start Date (dd/mm/yyyy):		7/1/2014	,000		Priority (see bel	ow):	4	Tel vices
Completion Date (dd/mm/yyy	v):	6/30/2015			Council Strategie	-	Quality Munici	pal Services
Project Status:	,,,	Not Started					ζ,	
•					<u> </u>			
Project Description:								
Grant application submission						rs-Broom Bea	ars. This is the i	neligible items
not covered under this grant	and and 5.7% cost sh	nare. Grant app	lication is still p	ending an aw	vard decision.			
Justification:			511100 111					
Replacement of two 7 year o	iu broom bear street	t sweepers triat	are Pivito Certii	,				
	1	FY14-15		Budget	Request			
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
67740-HEAVY EQUIPMENT	200-HURF	Carrytorward	30,456	F110-17	F117-18	F110-13	F113-20	\$ 30,456
67740-HEAVY EQUIPMENT	352-GRANTS-CIP PROJECTS	s	477,374					\$ 477,374
			•					\$ -
								\$ -
								\$ -
								\$ -
								\$ -
	Total	\$ -	\$ 507,830	\$ -	\$ -	\$ -	\$ -	\$ 507,830
CIP Operating Impact Upon	Project Completion	From the Oper	ating Impact W	orkshoot				
Cir Operating impact opon	rioject completion -	Troili the Opera	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
	Personnel Costs	•	-	-		-		
Pro	ofessional & Technical	•	-	-	-	-	-	-
	Supplies	•	-	-	-	-	-	-
	Other		-	-	-	-	-	-
Oper	rating costs per year		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Landing								
Location								

FY2016-2020 Capi	tal Improvement	: Plan Pro	ject Sheet
------------------	-----------------	------------	------------

Department:

Priority (see below):

Council Strategic Goal:

Development Services

Transportation

67742

Tandem-Axle Dump Truck

Vehicles > \$25,000

Not Started

Org - Project # (Existing Projects):

Start Date (dd/mm/yyyy):

Completion Date (dd/mm/yyyy):

Project Name:

Project Status:

Category:

This project funds purchase of a Tandem-Axle Dump Truck for the purpose of road maintenance of City wide street systems. This truck will allow the department to haul larger amounts of material for road repairs and perform more efficient clean up and emergency response. This will be a replacement Justification: Presently PW has a 5 yd dump truck for hauling. Tandem axle truck would have 10-12 yd dump box. Able to haul larger quantities of debris off right of ways. Cutting clean up time. Hauling material to roads where repairs are needed. This will enable Department to haul material from gravel pits when need arises. Would not have to stockpile so much material at a time. Prince	Project Description:									
Substitication: Presently PW has a 5 yd dump truck for hauling. Tandem axle truck would have 10-12 yd dump box. Able to haul larger quantities of debris off right of ways. Cutting cleanup time. Hauling material to roads where repairs are needed. This wll enable Department to haul material from gravel pits when need arises. Would not have to stockpile so much material at a time. Professional & Technical Supplies			•			•	•			
Presently PW has a 5 yd dump truck for hauling. Tandem axle truck would have 10-12 yd dump box. Able to haul larger quantities of debris off right of ways. Cutting cleanup time. Hauling material to roads where repairs are needed. This wll enable Department to haul material from gravel pits when need arises. Would not have to stockpile so much material at a time. Pryta-15		mounts of material fo	r road repairs ar	nd perform mo	ore efficient clea	an up and em	ergency respor	se. This will be	a rep	olacement
Tandem axle truck would have 10-12 yd dump box. Able to haul larger quantities of debris off right of ways. Cutting cleanup time. Hauling material to roads where repairs are needed. This will enable Department to haul material from gravel pits when need arises. Would not have to stockpile so much material at a time. Principal Principal										
Column C										
Substitute				• .						
Substitution Subs	roads where repairs are need	eded. This wll enable [Department to ha	aul material fr	om gravel pits v	when need ar	ises. Would no	t have to stockp	ile so) much
Composition Funding Source Fy14-15 Carryforward Fy15-16 Fy16-17 Fy17-18 Fy18-19 Fy19-20 Total	material at a time.									
Composition Funding Source Fy14-15 Carryforward Fy15-16 Fy16-17 Fy17-18 Fy18-19 Fy19-20 Total										
Object Code/Descr. Funding Source Carryforward FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total					Budget R	Request				
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Supplies Cotton Cotto	Object Code/Descr.	Funding Source	Carryforward	FY15-16		FY17-18	FY18-19	FY19-20		
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total	67742-VEHICLES	200-HURF			110,000					110,000
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total									-	
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total									•	
Total \$ - \$ - \$ 110,000 \$ - \$ - \$ 110,000 \$ - \$ \$ 110,000										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16										
CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet FY15-16		Total	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	•	
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Professional & Technical -			<u> </u>	Ψ	Ψ 110,000	Ψ	Ψ	Υ	<u> </u>	110,000
Personnel Costs FY15-16 FY16-17 FY17-18 FY18-19 FY19-20 Total Professional & Technical -										
Personnel Costs -	CIP Operating Impact Upon	Project Completion -	From the Opera							
Professional & Technical - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total</td>										Total
Supplies -<	_			-						
Other				-						
Operating costs per year \$ - \$ - \$ - \$ - \$ - \$ -		• • • • • • • • • • • • • • • • • • • •								
, , , , , , , , , , , , , , , , , , , ,	One								<u>,</u>	
Location	Ор	erating costs per year		, -	\$ -	, -	·	-	<u> </u>	
	Location									
	Location									

Org - Project # (Existing Projects):	35011313								
Project Name:	Timekeeping & Scheduling System	eeping & Scheduling System							
Category:	Computer/Software > \$25,000	Department:	Finance/Administrative Services						
Start Date (dd/mm/yyyy):		Priority (see below):	4						
Completion Date (dd/mm/yyyy):	12/31/2015	Council Strategic Goal:	Quality Municipal Services						
Project Status:	Not Started								

Project Description:

Electronic Scheduling and Timekeeping System. Estimate is provided by TeleStaff/Kronos Workforce and I added a 25% contingency. Spoke with IT to get quotes on hardware needs & cost estimate.

Justification:

The new Time Management System will eliminate the time consuming paper shuffle of filling paper timesheets, hand calculating totals, collecting signatures, copying, filing and storing paper records (not to mention time spent correcting errors and trying to decipher illegible handwriting). Electronic timecards are far more accurate than the old paper timecards, as the electronic versions do not need to be re-keyed into SAP. Pay will be more accurate, and time will be saved in going over potential errors with employees. Helps supervisors who have a large number of employees to efficiently manage timekeeping. Adjustments to pay through overtime or time taken off can be made on a weekly basis. In addition, overtime can be monitored on a daily basis and restricted if necessary. Using electronic time cards also results in less waste of paper and ink. Electronic time integratation allows for better reporting for supervisors and in some instances the ability to show how much time is spent on various tasks (if tracking is set up). Electronic time provides the Auditors a reliable method of tracking employee work hours, ensuring payroll rules are followed and ensuring the City is paying employees appropriately.

			Budget Request								
		FY14-15									
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY1	L6- 17	FY17-18	3	FY18-19		FY19-20	Total
67744-COMPUTER EQUIPMENT/SOFTWAR	350-CIP		91,2	65							\$ 91,265
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
							•				\$ -
	Total	\$ -	\$ 91,2	65 \$	-	\$	- \$	-	\$	-	\$ 91,265

CIP Operating Impact Upon Project Completion - From the Op	erating Imp	act Workshee	et				
	F۱	15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		15,346	15,346	15,346	15,346	15,346	76,730
Supplies		-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	15,346 \$	15,346	\$ 15,346	\$ 15,346	\$ 15,346 \$	76,730

Impact

The new Time Management System will eliminate the time consuming paper shuffle of filling paper timesheets, hand calculating totals, collecting signatures, copying, filing and storing paper records (not to mention time spent correcting errors and trying to decipher illegible handwriting). Electronic timecards are far more accurate than the old paper timecards, as the electronic versions do not need to be re-keyed into SAP. Pay will be more accurate, and time will be saved in going over potential errors with employees. Helps supervisors who have a large number of employees to efficiently manage timekeeping. Adjustments to pay through overtime or time taken off can be made on a weekly basis. In addition, overtime can be monitored on a daily basis and restricted if necessary. Using electronic time cards also results in less waste of paper and ink. Electronic time integratation allows for better reporting for supervisors and in some instances the ability to show how much time is spent on various tasks (if tracking is set up). Electronic time provides the Auditors a reliable method of tracking employee work hours, ensuring payroll rules are followed and ensuring the City is paying employees appropriately.

Priority Descriptions

- 1 Corrects a Life Safety issue or is mandated by federal, state, or county law or regulation
- 2 Completion of a project in progress
- 3 Meets a Council goal or is a priority with citizens
- 4 Implements a componet of a City planning element or strategic plan component

Org - Project # (Existing Projects):										
Project Name:	Tortosa Flood Control Solution Assistance	osa Flood Control Solution Assistance								
Category:	Improvements Other Than Buildings	Department:	Development Services							
Start Date (dd/mm/yyyy):	7/1/2015	Priority (see below):	1							
Completion Date (dd/mm/yyyy):	6/30/2016	Council Strategic Goal:	Public Safety							
Project Status:	Design in Progress									

Project Description:

Construction and installation of a box culvert under Hartman Rd. to address flows in the Casa Blanca Canal and help prevent flooding of the Tortosa Development

Justification:

Pinal County has a program to address local flooding issues. The Tortosa Development qualifies for the program as there are existing residences in the floodplain and have been subjected to recent flooding. The grant is in the amount of \$250,000 and pays for construction of a partial flood solution. The entire flood solution design is being funded by the developer to the east of the occupied portion of Tortosa. This project is a joint venture between Maricopa and the developer where the existing and proposed developments will benefit. The box culvert construction would be the first phase of the flood solution and has qualified for the Pinal County grant.

			Budget Request											
		F۱	/14-15											
Object Code/Descr.	Funding Source	Carry	yforward	FY	15-16	F	Y16-17		FY17-18	F۱	18-19		FY19-20	Total
67730-IMPROVEMENTS OTHER THAN	352-GRANTS-CIP PROJECTS		250,000											\$ 250,000
														\$ -
														\$ -
														\$ -
														\$ -
														\$ -
						,		,		,	•	, and the second		\$ -
	Total	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 250,000

CIP Operating Impact Upon Project Completion - From the	e Operating	Impact Wo	rksheet				
	F	Y15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total
Personnel Costs		-	-	-	-	-	-
Professional & Technical		250,000	-	-	-	-	250,000
Supplies	·	-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating costs per year	\$	250,000 \$	-	\$ -	\$ -	\$ - :	\$ 250,000

Location

Project is located on Hartman Rd. at the crossing of the Casa Blanca Canal, North and West of the Tortosa development

Org - Project # (Existing Projects):	
Project Name:		Transportation Enhancement, Round 16 Sidewalk 347 - Sidewalk Cohblestone to Walgreens

Category: Improvements Other Than Buildings Department: **Development Services** Start Date (dd/mm/yyyy): Priority (see below): Completion Date (dd/mm/yyyy): **Council Strategic Goal:** Transportation **Project Status:** Design in Progress

Droi	ioct	Doccri	ntion:
Pro	lecτ	Descri	ption:

Sidewalk Construction from the entrance of cobblestone to Walgreens along State Route 347. Grant awarded.

Justification:

Project Name:

Construction of the sidewalk will complete and exisiting broken link in the sidewalk network. No known match, however ADOT now asking for \$30,000 review fee. No known JPA in place for this award. Award letter dated 1/16/2009 and design is currently in process.

				Bud	lget Requ	est				
		FY14-15								
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-1	7 1	FY17-18	FY18-1	.9	FY19-20	Total
67750-STREET PROJECTS - CAPITAL	350-CIP		81,941							\$ 81,941
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
	Total	\$ -	\$ 81,941	\$	- \$	-	\$	- 9	\$ -	\$ 81,941

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet									
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total		
Personnel Costs		-	-	-	-	-	-		
Professional & Technical		-	-	-	-	-	-		
Supplies		-	-	-	-	-	-		
Other		-	-	-	-	-	-		
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-		

Location		

Org - Project # (Existing Projects):									
Project Name:	ransportation Revenue Analysis - Phase II - Regional Transportation Plan 2015 Update								
Category:	Highways & Streets	Department:	Development Services						
Start Date (dd/mm/yyyy):	7/1/2015	Priority (see below):	4						
Completion Date (dd/mm/yyyy):	6/30/2016	Council Strategic Goal:	Transportation						
Project Status:	Not Started								

Project Description:

This task will analyze transportation revenue by identifying all aspects of transportation revenue that should have been paid to the city, and cross referencing any limitations to underlying development agreements.

Justification:

During the period of explosive growth in the years following incorporation, vast transportation improvement revenues became payable to the city by development. During the same period, Development Agreements were negotiated in the normal course of business, identifying various terms and amounts as city responsibilies and development responsibilities. Largely due to the flurry of activity during the rapid growth cycle, it is unclear today whether all transportation improvement revenues due the city have been paid. Adding to the confusion, some Development Agreements were negotiated between Pinal County and development before our city incorporation and remained in force after we incorporated. For these reasons, Development Agreements

						Budget	Reque	est					
		FY14-15											
Object Code/Descr.	Funding Source	Carryforward	FY1	15-16	F۱	/16-17	F	Y17-18	FY1	8-19	F	Y19-20	Total
53320- PROFESSIONAL & OCCUPATION	300-COUNTY ROAD TAX FU	JND		62,040									\$ 62,040
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
													\$ -
	Total	\$ -	\$	62,040	\$	-	\$	-	\$	-	\$	-	\$ 62,040

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet									
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total		
Personnel Costs		-	-	-	-	-	-		
Professional & Technical		-	-	-	-	-	-		
Supplies		-	-	-	-	-	-		
Other		-	-	-	-	-	-		
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-		

Location		

FY2016-2020 Capital Improvement Plan Project Sheet

Org - Project # (Existing Proj	ects):								
Project Name:		Update Parks, Tr	rails and Open Si	nace Master Pla	an				
. roject riume.	L	opaate ranks, m	ans and open s	Jace Widster Til	-				
Category:		Parks & Open Sp	oace		Department:		Community Services		
Start Date (dd/mm/yyyy):					Priority (see be	elow):	4		
Completion Date (dd/mm/yyy	y):				Council Strate	gic Goal:	Quality of Life		
Project Status:		Not Started							
Project Description.					_				
Project Description: The Parks, Trails and Open Specific Control of the Parks and Open Specific Control of the Open Specific C	naco Master Dlan wa	s completed in (Octobor 2009	Mith the chift	in oconomic cl	imate and the	now facilities o	urrantly bains	
buillt, the plan needs to be u					. III economic ci	imate and the	new facilities ci	arrently being	
Justification:	puated to reflect the	Tuture needs of	i the citizens of	iviai icopa.					
The current master plan doe	s not roflect the corr	oct population o	rowth for Mar	cons or the c	urrent facilities	hoing built in l	Maricona This	undate will be	
the raod map for future park			growth for ivial	copa or the c	urrent facilities	being built iii i	viaricopa. Tilis	upuate wiii be	
the raod map for future park	and recreation plan	ning.							
	T		T	Budget	Request				
01: 10 1 /5	- " -	FY14-15							
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
67735-DESIGN SRVS-IMP OTH THAN B	350-CIP		100,000					\$ 100,000	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
	Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
CIP Operating Impact Upon	Project Completion -	From the Oper							
			FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Total	
	Personnel Costs			-	-	-	-	-	
Pr	ofessional & Technical			-		-	-	-	
	Supplies			-	-	-	-	-	
	Other			-	-	-	-	-	
Ope	rating costs per year		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Location									

Org - Project # (Existing Projects):	11408
Project Name:	Union Pacific Railroad Agreement- White and Parker

Category: Improvements Other Than Buildings Department: Development Services

Start Date (dd/mm/yyyy): Priority (see below): Completion Date (dd/mm/yyyy): Council Strategic Goal: Transportation

Project Status: Design Complete

Project Description:

This project is intended to study and design a grade separation over the UPRR Railroad. The Council will be responsible for determining where the crossing is to be built and which existing at-grade crossing will be closed.

Justification:

In 2008 the City of Maricopa signed a landmark agreement with the UPRR for the double track project. As part of the agreement the City was provided \$1.5 million to select a site and design a grade separation.

			Budget Request								
		FY14-15									
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY	17-18	FY18-	19	FY19-	20	Total
67750-STREET PROJECTS - CAPITAL	352-GRANTS-CIP PROJECTS	937,187									\$ 937,187
					•	•	•				\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
	Total	\$ 937,187	\$ -	\$ -	\$	-	\$	-	\$	-	\$ 937,187

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet										
	FY1	5-16	FY16-17	FY17-18	FY18-19	FY19-20	Total			
Personnel Costs		-	-	-	-	-	-			
Professional & Technical		-	-	-	-	-	-			
Supplies		-	-	-	-	-	-			
Other		-	-	-	-	-	-			
Operating costs per year	\$	- \$	- !	\$ - :	\$ -	\$ - \$	-			

Location		

	FY2	016-2020 Cap	oital Improve	ment Plan	Project Shee	et			
Org - Project # (Existing Proj	ects):								
Project Name:		Van for Commun	nity Services Depa	artment					
Category:		Vehicles > \$25,0	00		Department:		Community Ser	rvices	
Start Date (dd/mm/yyyy):		, and a part of the part of th			Priority (see b	elow):	3		
Completion Date (dd/mm/yyyy):					Council Strate	gic Goal:	Transportation		
Project Status:		Not Started							
Project Description:									
The Community Services Dep	partment is in need of	f a passenger va	n to transport p	rogram parti	icipants.				
Justification:									
Community Services would li	ike to offer more field	I trips for senior	s, youth and te	ens. Howevei	r, we would ne	ed a City Van	to help facilitate	this c	bjective.
	1	FY14-15		Budget	Request			-	
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
67742-VEHICLES	341-PARK DIF#2	Carrylorward	35,000	F110-17	F117-16	F110-13	F119-20	\$	35,000
077 IZ V2G220			33,000					\$	-
								\$	-
								\$	-
								\$	-
								\$	-
	Total	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$	35,000
	Total	ў -	3 33,000	ې -	→ -	ў -	3 -	<u>ې</u>	33,000
CIP Operating Impact Upon	Project Completion -	From the Opera	ating Impact W	orksheet					
	•	•	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total
	Personnel Costs		-	-	-	-			-
Pr	ofessional & Technical			-	-				
	Supplies		-	-					-
0	Other		-	-					
Оре	rating costs per year		\$ -	\$ -	\$ -	- \$	- \$ -	\$	-
Location									
Location									

Org - Project # (Existing Projects): Project Name:			67755-67750-67710								
	White & Parker - City Hall Property Frontage Half Street Improvements										
	Highways & Streets					Development	es				
y):				Council Strate	egic Goal:	Transportatio	n				
	Not Started										
street improvements	on the City pro	perty frontage	. This project w	ill be needed	l to handle traf	fic traveling on	White	e & Parker			
hru lanes will be nece	essary for the Ci	ty Complex de	velopment.								
	•		-								
s in population there	e will be need to	r connectivity :	and capacity in	nprovements.							
			Budget I	Request							
	FY14-15										
Funding Source	Carryforward	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20		Total			
	,		1120	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1110 10	1120 20	Ś	500,000			
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1.250.000					1,250,000			
								1,000,000			
5 10 114 116 1 5 11 11 2			1,000,000				_	-			
								_			
Total	ć	ć 500,000	ć 2.250.000	ć	ć	ć					
IUlai	\$ -	\$ 500,000	\$ 2,250,000	Ş -	\$ -	\$ -	Ş	2,750,000			
Project Completion -	From the Oner	ating Impact V	/orksheet								
roject completion	Trom the open			FY17-18	FY18-19	FY19-20		Total			
Personnal Costs								-			
• •											
ating costs per year		\$ -	> -	>	- \$	- >	- >	-			
	Funding Source 346-TRANSPORT DIF#2 346-TRANSPO	White & Parker Highways & Street Not Started Street improvements on the City proceed in provide the City process of the City process in population there will be need for some street improvements on the City process in population there will be need for some street improvements on the City process in population there will be need for some street improvements on the City process in population there will be need for some street improvements on the City process in population there will be need for some street improvements on the City process in population there will be need for some street improvements on the City process in population there will be need for some street improvements on the City process in population there will be need for some street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population there will be need for sample street improvements on the City process in population the city process in popu	White & Parker - City Hall Prope Highways & Streets Not Started Street improvements on the City property frontage hru lanes will be necessary for the City Complex devices in population there will be need for connectivity and in population there.	White & Parker - City Hall Property Frontage Hall Highways & Streets	White & Parker - City Hall Property Frontage Half Street Impro Highways & Streets Department: Priority (see I Council Strate Not Started Street improvements on the City property frontage. This project will be needed by the lanes will be necessary for the City Complex development. It is in population there will be need for connectivity and capacity improvements Funding Source FY14-15 Funding Source Carryforward FY15-16 FY16-17 FY17-18 346-TRANSPORT DIF#2 346-TRANSPORT DIF#2 346-TRANSPORT DIF#2 1,250,000 346-TRANSPORT DIF#2 1,000,000 Total FY15-16 FY16-17 FY17-18 Personnel Costs Ofessional & Technical Supplies Other Other	White & Parker - City Hall Property Frontage Half Street Improvements Highways & Streets	White & Parker - City Hall Property Frontage Half Street Improvements Highways & Streets	White & Parker - City Hall Property Frontage Half Street Improvements Department: Development Service Priority (see below): Transportation			

		FY2016-20	20 Capital	Improven	nent Plan Pi	roject Sheet				
Org - Project # (Existing Proj	ects):	34644146-67755	5-34016							
Project Name:		White & Parker	Rd - South of	Honeycutt to	Cowpath (7 Ra	nches) Half Street	Improvements			
Category:		Highways & Stre	ets		Departm	ent:	Development	Services		
Start Date (dd/mm/yyyy):						see below):	4	4		
Completion Date (dd/mm/yyyy	y):					Strategic Goal:	Transportatio	n		
Project Status:		Not Started								
Project Description:										
This project will design and c	onstruct the improve	ements of White	e & Parker R	oad to majo	r arterial stan	dards.				
Justification:										
As a major arterial route thro	ough the City, the lev	el of service for	efficient tra	THIC HOW PEQ	uires fuil naif-	street improven	nents to maintain	mobility of traffi	IC.	
				Bud	dget Request					
		FY14-15			•					
Object Code/Descr.	Funding Source	Carryforward	FY15-16	FY16-1	7 FY17	-18 FY18-19	9 FY19-20	Future Years		Total
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2							400,000		-
67755-DESIGN SERVICES-STREET PROJ								2,000,000		-
									\$	-
									\$	-
									\$	
									\$	-
	Total	\$ -	\$ -	\$	- \$	- \$	- \$ -	\$ 2,400,000	\$	-
CIP Operating Impact Upon	Project Completion -	From the Ope	rating Impac	t Workshee	t					
p	.,		FY15-16	FY16-1		-18 FY18-19	9 FY19-20	Future Years		Total
	Personnel Costs			-	-	-	-			-
Pro	ofessional & Technical			-	-	-	-			-
	Supplies			-	-	-				
	Other			-	-	-				
Oper	ating costs per year		\$	- \$	- \$	- \$	- \$	- \$ -	\$	
Location										