



# **City of Maricopa**

## **Ten-Year Capital Improvement Plan FY2015 – FY2024**

**March 18, 2014**

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## Schedule 1 - Capital Improvements by Department

Project funded with multiple funding sources								
DEPARTMENT	FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
<b>Community Services</b>								
Master Plan Update	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Main Library -Shelving	-	35,000	-	-	-	-	-	35,000
Main Library-Construction	-	-	-	-	-	-	527,816	527,816
Main Library-Construction	-	-	-	-	-	-	800,000	800,000
Main Library-Construction	-	-	-	-	-	-	13,900,000	13,900,000
Pacana Park - Concrete Work	-	18,000	-	-	-	-	-	18,000
Pacana Park - Erosion Control Rock	-	51,300	-	-	-	-	-	51,300
Pacana Park - Irrigation Renovation	-	15,000	-	-	-	-	-	15,000
Pacana Park - Tree & Plant Replacement	-	-	45,000	-	-	-	-	45,000
<b>Sub-total</b>	<b>-</b>	<b>119,300</b>	<b>145,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,227,816</b>	<b>15,492,116</b>
<b>Development Services</b>								
General Plan Update	175,000	-	-	-	-	-	-	175,000
Regional Transportation Plan 14/15 Update	-	338,000	-	-	-	-	-	338,000
Tortosa Flood Control Solution Assistance- Crossing @ Hartman Rd. (Culvert)	-	250,000	-	-	-	-	-	250,000
Zone Code Rewrite	32,304	-	-	-	-	-	-	32,304
<b>Sub-total</b>	<b>207,304</b>	<b>588,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>795,304</b>
<b>Economic Development</b>								
Economic Development Infrastructure Needs	357,999	487,001	500,000	500,000	500,000	500,000	2,000,000	4,845,000
Economic Development Vehicle	-	25,000	-	-	-	-	-	25,000
<b>Sub-total</b>	<b>357,999</b>	<b>512,001</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>4,870,000</b>
<b>Fire Development</b>								
Assistance to Firefighters Grant - Hazmat Operations Vehicle	-	210,000	-	-	-	-	-	210,000
Assistance to Firefighters Grant - Hazmat Operations Vehicle - Local Match	-	2,100	-	-	-	-	-	2,100
Cardiac Monitors	-	-	-	-	200,000	-	-	200,000
Extrication Equipment	-	140,000	-	70,000	-	-	-	210,000
Fire Department Air & Light Truck	-	-	-	500,000	-	-	-	500,000
Fire Department Car & Light Truck Replacement	-	40,000	100,000	90,000	90,000	-	-	320,000
Fire Department End-User Radios	-	56,600	56,600	56,600	-	-	-	169,800
Fire Department Ladder Tender - Equipment for 2 trucks	-	554,000	-	-	-	-	-	554,000
Fire Department Ladder Truck	-	-	-	-	1,300,000	-	-	1,300,000
Fire Department Radio Infrastructure Expansion	-	-	-	-	-	-	5,000,000	5,000,000
Fire Engine Replacement	-	-	-	-	800,000	800,000	-	1,600,000
Fire Station #572 - Phase 3 Construction	-	250,000	-	-	-	-	-	250,000
Fuel Card Reader System	-	90,000	-	-	-	-	-	90,000
Public Works Maintenance & Fire Fleet Facility	1,800,000	-	-	-	-	-	-	1,800,000
Security Systems - 571 and 574	-	50,000	-	-	-	-	-	50,000
Self Contained Breathing Apparatus (SCBA)	-	-	-	357,280	-	-	-	357,280
<b>Sub-total</b>	<b>1,800,000</b>	<b>1,392,700</b>	<b>156,600</b>	<b>1,073,880</b>	<b>2,390,000</b>	<b>800,000</b>	<b>5,000,000</b>	<b>12,613,180</b>
<b>Financial Services</b>								
Timekeeping & Scheduling System	-	-	91,265	-	-	-	-	91,265
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>91,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,265</b>
<b>Police Development</b>								
Emergency Ops Center Construction (AZ Dept of Homeland Security grant)	-	300,000	-	-	-	-	-	300,000
Maricopa Police Department Substation at Regional Park	3,500,000	500,000	-	-	-	-	-	4,000,000
Police Body Cameras	-	65,000	17,000	17,000	17,000	17,000	68,000	201,000
Police DIMS Evidence Storage	29,358	-	-	-	-	-	-	29,358
Police Laptop Computer Replacement	-	75,000	75,000	75,000	75,000	75,000	300,000	675,000
Police Replacement Vehicles - New vehicles	-	170,000	255,000	255,000	255,000	255,000	1,275,000	2,465,000

## Schedule 1 - Capital Improvements by Department

Project funded with multiple funding sources								
<b>DEPARTMENT</b>	<b>FY13-14 Carryforward</b>	<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-24</b>	<b>Total</b>
Police RWC	100,000	-	-	-	-	-	-	100,000
Police RWC Microwave Antenna	-	85,000	-	-	-	-	-	85,000
Police RWC Repeater Station	-	1,500,000	-	-	-	-	-	1,500,000
Police Technology Infrastructure (Secure data)	-	25,350	-	-	-	-	-	25,350
Police technology upgrades to existing cars	-	40,000	40,000	40,000	40,000	40,000	200,000	400,000
<b>Sub-total</b>	<b>3,629,358</b>	<b>2,760,350</b>	<b>387,000</b>	<b>387,000</b>	<b>387,000</b>	<b>387,000</b>	<b>1,843,000</b>	<b>9,780,708</b>
<b>Public Works</b>								
4-6 Ton Vibrating Asphalt Roller	-	-	-	60,000	-	-	-	60,000
Backhoe	-	-	150,000	-	-	-	-	150,000
Bowlin Road - Hartman to Murphy (Tortosa) Half Street Improvements	-	-	-	250,000	2,500,000	-	-	2,750,000
City Entry Monument Signage at Regional Park	-	-	130,000	150,000	-	-	-	280,000
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation	-	529,522	-	-	-	-	-	529,522
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation - Local Match	-	90,926	-	-	-	-	-	90,926
Community Development Block Grant Projects	221,639	-	-	-	-	-	-	221,639
Community Development Block Grant Projects - Paving (Local Match)	78,156	-	-	-	-	-	-	78,156
Crack Seal Machine	-	-	-	-	-	75,000	-	75,000
Edison Road Extension - Connecting Edison to SR238 (Design & Construction)	-	3,337,500	-	-	-	-	-	3,337,500
Flood Plain Reduction Downtown Area - CLOMR/LOMR	-	-	-	-	2,485,000	-	-	2,485,000
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	-	188,500	241,800	-	-	-	-	430,300
Honeycutt Rd - Porter to White & Parker (7 Ranches) Half Street Improvements	-	-	2,402,499	-	-	-	-	2,402,499
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
MCG Highway Maintenance & Improvements	-	-	950,000	450,000	-	-	-	1,400,000
MCG Highway Widening - Porter to White & Parker	-	-	540,000	-	-	-	-	540,000
MCG Highway Widening - Porter to White & Parker	-	-	-	3,790,000	-	-	-	3,790,000
MCG Highway Widening - White & Parker to City Limits	-	-	-	2,498,125	1,300,000	3,085,000	8,000,000	14,883,125
Murphy Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements	-	-	-	-	-	2,250,000	-	2,250,000
Public Works Maintenance & Fire Fleet Facility	4,227,936	-	-	-	-	-	-	4,227,936
Public Works Maintenance & Fire Fleet Facility	247,064	-	-	-	-	-	-	247,064
Public Works Pick-Up Trucks	-	-	45,069	70,000	-	-	-	115,069
Recreation & Aquatic Center	-	200,000	-	-	-	-	-	200,000
Regional Park & Sports Park	-	200,000	-	-	-	-	-	200,000
Regional Park Offsite Roadway Improvements: Bowlin Rd, SR347 & MLK Blvd 1/2 FY14/15	-	-	594,616	-	-	-	-	594,616
Roosevelt & Lexington Drainage Project	-	-	78,156	-	-	-	-	78,156
Safe Routes to Schools Vehicle Feedback Signs - Sidewalk (Juan Str. - Bowlin)	232,406	-	-	-	-	-	-	232,406
Santa Cruz Wash Regional Flood Control Solution - Design	-	2,000,000	-	-	-	-	-	2,000,000
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	1,511,650	-	-	-	-	-	-	1,511,650
SR347 Overpass Project: AmTrak Station Rail/Siding Construction	-	-	2,000,000	-	-	-	-	2,000,000
SR347 Overpass Project: AmTrak Station Rail/Siding Design - Grant Funded	-	282,975	-	-	-	-	-	282,975
SR347 Overpass Project: AmTrak Station Rail/Siding Signalization	-	-	2,000,000	-	-	-	-	2,000,000
SR347 Overpass Project: AmTrak Station Relocation Construction	1,782,972	-	-	-	-	-	-	1,782,972
SR347 Overpass Project: Honeycutt Road from SR347 to MCG Highway Improvements	2,575,381	1,250,000	-	875,000	-	-	-	4,700,381
SR347 Overpass Project: Overpass construction - Grant Funded	-	52,000,000	-	-	-	-	-	52,000,000
SR347 Overpass Project: Overpass Design Concept Report to 30%	500,000	-	-	-	-	-	-	500,000
SR347 Overpass Project: Transportation Center	800,000	-	-	-	-	-	-	800,000
SR347 Widening: Smith Enke to Cobblestone Farms Drive - Design & Construction	-	1,200,000	-	-	-	-	-	1,200,000
State Special Projects Grant - MDWID Phase II	-	300,000	-	-	-	-	-	300,000
Street Maintenance	-	1,500,000	1,600,000	1,100,000	1,100,000	1,200,000	6,000,000	12,500,000
Street Maintenance	-	200,000	-	-	-	-	-	200,000

### Schedule 1 - Capital Improvements by Department

Project funded with multiple funding sources								
<u>DEPARTMENT</u>	FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
Street Maintenance	300,000	-	-	400,000	300,000	400,000	-	1,400,000
Street Sweepers - Grant Submission to MAG	-	-	472,902	-	-	-	-	472,902
Street Sweepers - Grant Submission to MAG - Local Match	-	-	35,415	-	-	-	-	35,415
Tandem-Axle Dump Truck	-	-	-	110,000	-	-	-	110,000
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
<b>Sub-total</b>	<b>13,414,391</b>	<b>63,279,423</b>	<b>12,770,457</b>	<b>14,603,125</b>	<b>11,285,000</b>	<b>15,410,000</b>	<b>14,000,000</b>	<b>144,762,396</b>
<b>Totals</b>	<b>\$ 19,409,052</b>	<b>\$ 68,651,774</b>	<b>\$ 14,050,322</b>	<b>\$ 16,564,005</b>	<b>\$ 14,562,000</b>	<b>\$ 17,097,000</b>	<b>\$ 38,070,816</b>	<b>\$ 188,404,969</b>

## Schedule 2 - Fund Cash Flows

Project funded with multiple funding sources

<u>FUND</u>	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
<b>General Governmental CIP</b>							
Beginning Balance:	\$ 15,892,697	\$ 5,076,342	\$ 861,391	\$ 312,288	\$ (2,981,743)	\$ (5,824,314)	\$ 15,892,697
Revenues:	772,855	783,314	802,897	822,969	839,429	4,197,145	8,218,609
Maricopa Police Department Substation at Regional Park	4,000,000	-	-	-	-	-	4,000,000
Public Works Maintenance & Fire Fleet Facility	1,800,000	-	-	-	-	-	1,800,000
SR347 Overpass Project: AmTrak Station Relocation Design and Construction	1,782,972	-	-	-	-	-	1,782,972
Police RWC Repeater Station	1,500,000	-	-	-	-	-	1,500,000
Economic Development Infrastructure Needs	845,000	500,000	500,000	500,000	500,000	2,000,000	4,845,000
Fire Department Ladder Tender - Equipment for 2 trucks	554,000	-	-	-	-	-	554,000
General Plan Update	175,000	-	-	-	-	-	175,000
Extrication Equipment	140,000	-	70,000	-	-	-	210,000
Police RWC	100,000	-	-	-	-	-	100,000
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation - Local Match	90,926	-	-	-	-	-	90,926
Fuel Card Reader System	90,000	-	-	-	-	-	90,000
Police RWC Microwave Antenna	85,000	-	-	-	-	-	85,000
Police Laptop Computer Replacement	75,000	75,000	75,000	75,000	75,000	300,000	675,000
Police Body Cameras	65,000	17,000	17,000	17,000	17,000	68,000	201,000
Pacana Park - Erosion Control Rock	51,300	-	-	-	-	-	51,300
Security Systems - 571 and 574	50,000	-	-	-	-	-	50,000
Police technology upgrades to existing cars	40,000	40,000	40,000	40,000	40,000	200,000	400,000
Zone Code Rewrite	32,304	-	-	-	-	-	32,304
Police DIMS Evidence Storage	29,358	-	-	-	-	-	29,358
Police Technology Infrastructure (Secure data)	25,350	-	-	-	-	-	25,350
Economic Development Vehicle	25,000	-	-	-	-	-	25,000
Pacana Park - Concrete work	18,000	-	-	-	-	-	18,000
Pacana Park - Irrigation Renovation	15,000	-	-	-	-	-	15,000
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
City Entry Monument Signage at Regional Park	-	130,000	150,000	-	-	-	280,000
Community Services Master Plan Update	-	100,000	-	-	-	-	100,000
Timekeeping & Scheduling System	-	91,265	-	-	-	-	91,265
Pacana Park - Tree & Plant Replacement	-	45,000	-	-	-	-	45,000
Fire Department Air & Light Truck	-	-	500,000	-	-	-	500,000
Flood Plain Reduction Downtown Area - CLOMR/LOMR	-	-	-	2,485,000	-	-	2,485,000
Fire Engine Replacement	-	-	-	800,000	800,000	-	1,600,000
Cardiac Monitors	-	-	-	200,000	-	-	200,000
Murphy Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements	-	-	-	-	2,250,000	-	2,250,000
Fire Department Radio Infrastructure Expansion	-	-	-	-	-	5,000,000	5,000,000
Main Library Construction	-	-	-	-	-	527,816	527,816
Sub-total:	11,589,210	4,998,265	1,352,000	4,117,000	3,682,000	8,095,816	33,834,291
Ending Balance:	\$ 5,076,342	\$ 861,391	\$ 312,288	\$ (2,981,743)	\$ (5,824,314)	\$ (9,722,985)	\$ (9,722,985)

## Schedule 2 - Fund Cash Flows

Project funded with multiple funding sources

<u>FUND</u>	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
<b>Grants Fund - 220</b>							
Beginning Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues:	55,452,229	1,254,702	-	-	-	-	56,706,931
SR347 Overpass Project: Overpass construction - Grant Funded	52,000,000	-	-	-	-	-	52,000,000
UPRR Grade Separation Study/Design - White & Parker Road	937,187	-	-	-	-	-	937,187
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation	529,522	-	-	-	-	-	529,522
Emergency Ops Center Construction (AZ Dept of Homeland Security grant)	300,000	-	-	-	-	-	300,000
State Special Projects Grant - MDWID Phase II	300,000	-	-	-	-	-	300,000
SR347 Overpass Project: AmTrak Station Rail/Siding Design - Grant Funded	282,975	-	-	-	-	-	282,975
Tortosa Flood Control Solution Assistance - Crossing @ Hartman Rd. (Culvert)	250,000	-	-	-	-	-	250,000
Safe Routes to Schools Vehicle Feedback Signs - Sidewalk (Juan Str. - Bowlin)	232,406	-	-	-	-	-	232,406
Community Development Block Grant Projects	221,639	-	-	-	-	-	221,639
Assistance to Firefighters Grant - Hazmat Operations Vehicle	210,000	-	-	-	-	-	210,000
Highway Safety Improvement Program - Systematic Sign Management System	188,500	241,800	-	-	-	-	430,300
MCG Highway Widening - Porter to White & Parker	-	540,000	-	-	-	-	540,000
Street Sweepers - Grant Submission to MAG	-	472,902	-	-	-	-	472,902
Sub-total:	55,452,229	1,254,702	-	-	-	-	56,706,931
Ending Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Local Road Maintenance - 205</b>							
Beginning Balance:	\$ 1,591,728	\$ 1,293,728	\$ 1,295,728	\$ 896,728	\$ 597,728	\$ 198,728	\$ 1,591,728
Revenues:	2,000	2,000	1,000	1,000	1,000	1,000	8,000
Street Maintenance	300,000	-	400,000	300,000	400,000	-	1,400,000
Sub-total:	300,000	-	400,000	300,000	400,000	-	1,400,000
Ending Balance:	\$ 1,293,728	\$ 1,295,728	\$ 896,728	\$ 597,728	\$ 198,728	\$ 199,728	\$ 199,728
<b>County Road Tax - 300</b>							
Beginning Balance:	\$ 3,122,890	\$ 2,406,734	\$ 383,962	\$ 33,962	\$ 133,962	\$ 133,962	\$ 3,122,890
Revenues:	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	12,000,000
Street Maintenance	1,500,000	1,600,000	1,100,000	1,100,000	1,200,000	6,000,000	12,500,000
Regional Transportation Plan 14/15 Update	338,000	-	-	-	-	-	338,000
Community Development Block Grant Projects - Paving (Local Match)	78,156	-	-	-	-	-	78,156
MCG Highway Maintenance & Improvements	-	950,000	450,000	-	-	-	1,400,000
Regional Park Offsite Roadway Improvements: Bowlin Rd, SR347 & MLK Blvd 1/2 FY14/15	-	594,616	-	-	-	-	594,616
Roosevelt & Lexington Drainage Project	-	78,156	-	-	-	-	78,156
Sub-total:	1,916,156	3,222,772	1,550,000	1,100,000	1,200,000	6,000,000	14,988,928
Ending Balance:	\$ 2,406,734	\$ 383,962	\$ 33,962	\$ 133,962	\$ 133,962	\$ 133,962	\$ 133,962

## Schedule 2 - Fund Cash Flows

Project funded with multiple funding sources

FUND	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
<b>Parks Development Fund - 320/341</b>							
Beginning Balance:	\$ 906,142	\$ 1,263,352	\$ 1,858,702	\$ 2,692,192	\$ 3,287,542	\$ 3,816,742	\$ 906,142
Revenues:	357,210	595,350	833,490	595,350	529,200	2,646,000	5,556,600
<b>NONE</b>							
Sub-total:	-	-	-	-	-	-	-
Ending Balance:	<u>\$ 1,263,352</u>	<u>\$ 1,858,702</u>	<u>\$ 2,692,192</u>	<u>\$ 3,287,542</u>	<u>\$ 3,816,742</u>	<u>\$ 6,462,742</u>	<u>\$ 6,462,742</u>
<b>Library Development Fund - 321-342</b>							
Beginning Balance:	\$ 777,094	\$ 746,684	\$ 754,334	\$ 765,044	\$ 772,694	\$ 779,494	\$ 777,094
Revenues:	4,590	7,650	10,710	7,650	6,800	34,000	\$ 71,400
Main Library Shelving	35,000	-	-	-	-	-	\$ 35,000
Main Library Construction	-	-	-	-	-	800,000	800,000
Sub-total:	35,000	-	-	-	-	800,000	835,000
Ending Balance:	<u>\$ 746,684</u>	<u>\$ 754,334</u>	<u>\$ 765,044</u>	<u>\$ 772,694</u>	<u>\$ 779,494</u>	<u>\$ 13,494</u>	<u>\$ 13,494</u>
<b>Parks Bond Fund - 330</b>							
Beginning Balance:	\$ 627,071	\$ 227,071	\$ 227,071	\$ 227,071	\$ 227,071	\$ 227,071	\$ 627,071
Revenues:	-	-	-	-	-	13,900,000	13,900,000
Regional Park & Sports Complex	200,000	-	-	-	-	-	200,000
Recreation & Aquatic Center	200,000	-	-	-	-	-	200,000
Main Library Construction	-	-	-	-	-	13,900,000	13,900,000
Sub-total:	400,000	-	-	-	-	13,900,000	14,300,000
Ending Balance:	<u>\$ 227,071</u>	<u>\$ 227,071</u>	<u>\$ 227,071</u>	<u>\$ 227,071</u>	<u>\$ 227,071</u>	<u>\$ 227,071</u>	<u>\$ 227,071</u>
<b>Police Development Fund - 343/322</b>							
Beginning Balance:	\$ 174,362	\$ 22,722	\$ (201,678)	\$ (413,838)	\$ (638,238)	\$ (866,038)	\$ 174,362
Revenues:	18,360	30,600	42,840	30,600	27,200	136,000	285,600
Police Replacement Vehicles	170,000	255,000	255,000	255,000	255,000	1,275,000	2,465,000
Sub-total:	170,000	255,000	255,000	255,000	255,000	1,275,000	2,465,000
Ending Balance:	<u>\$ 22,722</u>	<u>\$ (201,678)</u>	<u>\$ (413,838)</u>	<u>\$ (638,238)</u>	<u>\$ (866,038)</u>	<u>\$ (2,005,038)</u>	<u>\$ (2,005,038)</u>



## Schedule 2 - Fund Cash Flows

Project funded with multiple funding sources

<u>FUND</u>	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
<b>Fire Development Fund - 344</b>							
Beginning Balance:	\$ 467,053	\$ 344,073	\$ 563,673	\$ 586,473	\$ (427,327)	\$ (92,927)	\$ 467,053
Revenues:	225,720	376,200	526,680	376,200	334,400	1,672,000	3,511,200
Fire Station #572 - Phase 3 Construction	250,000	-	-	-	-	-	250,000
Fire Department End-User Radios	56,600	56,600	56,600	-	-	-	169,800
Fire Department Car & Light Truck Replacement	40,000	100,000	90,000	90,000	-	-	320,000
Assistance to Firefighters Grant - Hazmat Operations Vehicle - Local Match	2,100	-	-	-	-	-	2,100
Self Contained Breathing Apparatus (SCBA)	-	-	357,280	-	-	-	357,280
Fire Department Ladder Truck	-	-	-	1,300,000	-	-	1,300,000
Sub-total:	348,700	156,600	503,880	1,390,000	-	-	2,399,180
Ending Balance:	<u>\$ 344,073</u>	<u>\$ 563,673</u>	<u>\$ 586,473</u>	<u>\$ (427,327)</u>	<u>\$ (92,927)</u>	<u>\$ 1,579,073</u>	<u>\$ 1,579,073</u>
<b>General Govt. Development Fund - 323/345</b>							
Beginning Balance:	\$ 3,445,214	\$ 1,445,214	\$ 1,445,214	\$ 1,445,214	\$ 1,445,214	\$ 1,445,214	\$ 3,445,214
Revenues:	-	-	-	-	-	-	-
Santa Cruz Wash Regional Flood Control Solution - Design	2,000,000	-	-	-	-	-	2,000,000
Sub-total:	2,000,000	-	-	-	-	-	2,000,000
Ending Balance:	<u>\$ 1,445,214</u>	<u>\$ 1,445,214</u>	<u>\$ 1,445,214</u>	<u>\$ 1,445,214</u>	<u>\$ 1,445,214</u>	<u>\$ 1,445,214</u>	<u>\$ 1,445,214</u>
<b>Transportation Development Fund - 324/346</b>							
Beginning Balance:	\$ 20,568,768	\$ 10,646,203	\$ 8,408,754	\$ 1,916,699	\$ (4,318,251)	\$ (14,767,651)	\$ 20,568,768
Revenues:	699,030	1,165,050	1,631,070	1,165,050	1,035,600	5,178,000	10,873,800
SR347 Overpass Project: Honeycutt Road from SR347 to MCG Highway Improvements	3,825,381	-	875,000	-	-	-	4,700,381
Edison Road Extension - Connecting Edison to SR238 (Design & Construction)	3,337,500	-	-	-	-	-	3,337,500
Smith Enke & Porter Road Intersection & Chase to White & Park Improvements	1,511,650	-	-	-	-	-	1,511,650
SR347 Widening: Smith Enke to Cobblestone Farms Drive - Design & Construction	1,200,000	-	-	-	-	-	1,200,000
SR347 Overpass Project: Overpass Design Concept Report to 30%	500,000	-	-	-	-	-	500,000
Public Works Maintenance & Fire Fleet Facility	247,064	-	-	-	-	-	247,064
Honeycutt Rd - Porter to White & Parker (7 Ranches) Half Street Improvements	-	2,402,499	-	-	-	-	2,402,499
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
MCG Highway Widening - White & Parker to City Limits	-	-	2,498,125	1,300,000	3,085,000	8,000,000	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:	10,621,595	3,402,499	8,123,125	7,400,000	11,485,000	8,000,000	49,032,219
Ending Balance:	<u>\$ 10,646,203</u>	<u>\$ 8,408,754</u>	<u>\$ 1,916,699</u>	<u>\$ (4,318,251)</u>	<u>\$ (14,767,651)</u>	<u>\$ (17,589,651)</u>	<u>\$ (17,589,651)</u>

## Schedule 2 - Fund Cash Flows

Project funded with multiple funding sources

<u>FUND</u>	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
<b>Highway User Revenue Fund (HURF)</b>							
Beginning Balance:	\$ 4,726,775	\$ 2,269,072	\$ 4,334,226	\$ 2,836,377	\$ 5,776,171	\$ 8,699,761	\$ 4,726,775
Revenues:	2,770,233	2,825,638	2,882,151	2,939,794	2,998,590	14,992,950	29,409,356
Public Works Maintenance & Fire Fleet Facility	4,227,936	-	-	-	-	-	4,227,936
SR347 Overpass Project: Transportation Center	800,000	-	-	-	-	-	800,000
Street Maintenance	200,000	-	-	-	-	-	200,000
Signal @ White & Parker Rd and Honeycutt Rd	-	350,000	-	-	-	-	350,000
Backhoe	-	150,000	-	-	-	-	150,000
Skip Loader	-	80,000	-	-	-	-	80,000
Signal @ Hartman Road & Honeycutt Road	-	50,000	350,000	-	-	-	400,000
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	-	35,415	-	-	-	-	35,415
MCG Highway Widening - Porter to White and Parker	-	-	3,790,000	-	-	-	3,790,000
Tandem-Axle Dump Truck	-	-	110,000	-	-	-	110,000
4-6 Ton Vibrating Asphalt Roller	-	-	60,000	-	-	-	60,000
Crack Seal Machine	-	-	-	-	75,000	-	75,000
Sub-total:	5,227,936	760,484	4,380,000	-	75,000	-	10,443,420
Ending Balance:	<u>\$ 2,269,072</u>	<u>\$ 4,334,226</u>	<u>\$ 2,836,377</u>	<u>\$ 5,776,171</u>	<u>\$ 8,699,761</u>	<u>\$ 23,692,711</u>	<u>\$ 23,692,711</u>
<b>All Funds - Total of CIP Projects</b>							
<b>Totals</b>	88,060,826	14,050,322	16,564,005	14,562,000	17,097,000	38,070,816	188,404,969

### Schedule 3 - Capital Improvements Alpha List

Project funded with multiple funding sources

PROJECT NAME	FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
4-6 Ton Vibrating Asphalt Roller	-	-	-	60,000	-	-	-	60,000
Assistance to Firefighters Grant - Hazmat Operations Vehicle	-	210,000	-	-	-	-	-	210,000
Assistance to Firefighters Grant - Hazmat Operations Vehicle - Local Match	-	2,100	-	-	-	-	-	2,100
Backhoe	-	-	150,000	-	-	-	-	150,000
Bowlin Road - Hartman to Murphy (Tortosa) Half Street Improvements	-	-	-	250,000	2,500,000	-	-	2,750,000
Cardiac Monitors	-	-	-	-	200,000	-	-	200,000
City Entry Monument Signage at Regional Park	-	-	130,000	150,000	-	-	-	280,000
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation	-	529,522	-	-	-	-	-	529,522
CMAQ Grant - Paving Hartman Road (MCG to Bowlin) PM2.5 mitigation - Local Match	-	90,926	-	-	-	-	-	90,926
Community Development Block Grant Projects	221,639	-	-	-	-	-	-	221,639
Community Development Block Grant Projects - Paving (Local Match)	78,156	-	-	-	-	-	-	78,156
Community Services Master Plan Update	-	-	100,000	-	-	-	-	100,000
Crack Seal Machine	-	-	-	-	-	75,000	-	75,000
Economic Development Infrastructure Needs	357,999	487,001	500,000	500,000	500,000	500,000	2,000,000	4,845,000
Economic Development Vehicle	-	25,000	-	-	-	-	-	25,000
Edison Road Extension - Connecting Edison to SR238 (Design & Construction)	-	3,337,500	-	-	-	-	-	3,337,500
Emergency Ops Center Construction (AZ Dept of Homeland Security grant)	-	300,000	-	-	-	-	-	300,000
Extrication Equipment	-	140,000	-	70,000	-	-	-	210,000
Fire Department Air & Light Truck	-	-	-	500,000	-	-	-	500,000
Fire Department Car & Light Truck Replacement	-	40,000	100,000	90,000	90,000	-	-	320,000
Fire Department End-User Radios	-	56,600	56,600	56,600	-	-	-	169,800
Fire Department Ladder Tender - Equipment for 2 trucks	-	554,000	-	-	-	-	-	554,000
Fire Department Ladder Truck	-	-	-	-	1,300,000	-	-	1,300,000
Fire Department Radio Infrastructure Expansion	-	-	-	-	-	-	5,000,000	5,000,000
Fire Engine Replacement	-	-	-	-	800,000	800,000	-	1,600,000
Fire Station #572 - Phase 3 Construction	-	250,000	-	-	-	-	-	250,000
Flood Plain Reduction Downtown Area - CLOMR/LOMR	-	-	-	-	2,485,000	-	-	2,485,000
Fuel Card Reader System	-	90,000	-	-	-	-	-	90,000
General Plan Update	175,000	-	-	-	-	-	-	175,000
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	-	188,500	241,800	-	-	-	-	430,300
Honeycutt Rd - Porter to White & Parker (7 Ranches) Half Street Improvements	-	-	2,402,499	-	-	-	-	2,402,499
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
Main Library - Shelving	-	35,000	-	-	-	-	-	35,000
Main Library Construction	-	-	-	-	-	-	527,816	527,816
Main Library Construction	-	-	-	-	-	-	800,000	800,000
Main Library Construction	-	-	-	-	-	-	13,900,000	13,900,000
Maricopa Police Department Substation at Regional Park	3,500,000	500,000	-	-	-	-	-	4,000,000
MCG Highway Maintenance & Improvements	-	-	950,000	450,000	-	-	-	1,400,000
MCG Highway Widening - Porter to White & Parker	-	-	540,000	-	-	-	-	540,000
MCG Highway Widening - Porter to White & Parker	-	-	-	3,790,000	-	-	-	3,790,000
MCG Highway Widening - White & Parker to City Limits	-	-	-	2,498,125	1,300,000	3,085,000	8,000,000	14,883,125
Murphy Road - Honeycutt to Bowlin (Tortosa) Half Street Improvements	-	-	-	-	-	2,250,000	-	2,250,000
Pacana Park - Concrete work	-	18,000	-	-	-	-	-	18,000
Pacana Park - Erosion Control Rock	-	51,300	-	-	-	-	-	51,300
Pacana Park - Irrigation Renovation	-	15,000	-	-	-	-	-	15,000
Pacana Park - Tree & Plant Replacement	-	-	45,000	-	-	-	-	45,000
Police Body Cameras	-	65,000	17,000	17,000	17,000	17,000	68,000	201,000
Police DIMS Evidence Storage	29,358	-	-	-	-	-	-	29,358
Police Laptop Computer Replacement	-	75,000	75,000	75,000	75,000	75,000	300,000	675,000

### Schedule 3 - Capital Improvements Alpha List

Project funded with multiple funding sources									
PROJECT NAME	FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total	
Police Replacement Vehicles - New vehicles		170,000	255,000	255,000	255,000	255,000	1,275,000	2,465,000	
Police RWC	100,000	-	-	-	-	-	-	100,000	
Police RWC Microwave Antenna		85,000	-	-	-	-	-	85,000	
Police RWC Repeater Station		1,500,000	-	-	-	-	-	1,500,000	
Police Technology Infrastructure (Secure data)		25,350	-	-	-	-	-	25,350	
Police technology upgrades to existing cars		40,000	40,000	40,000	40,000	40,000	200,000	400,000	
Public Works Maintenance & Fire Fleet Facility	1,800,000	-	-	-	-	-	-	1,800,000	
Public Works Maintenance & Fire Fleet Facility	4,227,936	-	-	-	-	-	-	4,227,936	
Public Works Maintenance & Fire Fleet Facility	247,064	-	-	-	-	-	-	247,064	
Public Works Pick-Up Trucks		-	45,069	70,000	-	-	-	115,069	
Recreation & Aquatic Center		200,000	-	-	-	-	-	200,000	
Regional Park & Sports Park		200,000	-	-	-	-	-	200,000	
Regional Park Offsite Roadway Improvements: Bowlin Rd, SR347 & MLK Blvd 1/2 FY14/15		-	594,616	-	-	-	-	594,616	
Regional Transportation Plan 14/15 Update		338,000	-	-	-	-	-	338,000	
Roosevelt & Lexington Drainage Project		-	78,156	-	-	-	-	78,156	
Safe Routes to Schools Vehicle Feedback Signs - Sidewalk (Juan Str. - Bowlin)	232,406	-	-	-	-	-	-	232,406	
Santa Cruz Wash Regional Flood Control Solution - Design		2,000,000	-	-	-	-	-	2,000,000	
Security Systems - 571 and 574		50,000	-	-	-	-	-	50,000	
Self Contained Breathing Apparatus (SCBA)		-	-	357,280	-	-	-	357,280	
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	1,511,650	-	-	-	-	-	-	1,511,650	
SR347 Overpass Project: AmTrak Station Rail/Siding Construction		-	2,000,000	-	-	-	-	2,000,000	
SR347 Overpass Project: AmTrak Station Rail/Siding Design - Grant Funded		282,975	-	-	-	-	-	282,975	
SR347 Overpass Project: AmTrak Station Rail/Siding Signalization		-	2,000,000	-	-	-	-	2,000,000	
SR347 Overpass Project: AmTrak Station Relocation Construction	1,782,972	-	-	-	-	-	-	1,782,972	
SR347 Overpass Project: Honeycutt Road from SR347 to MCG Highway Improvements	2,575,381	1,250,000	-	875,000	-	-	-	4,700,381	
SR347 Overpass Project: Overpass construction - Grant Funded		52,000,000	-	-	-	-	-	52,000,000	
SR347 Overpass Project: Overpass Design Concept Report to 30%	500,000	-	-	-	-	-	-	500,000	
SR347 Overpass Project: Transportation Center	800,000	-	-	-	-	-	-	800,000	
SR347 Widening: Smith Enke to Cobblestone Farms Drive - Design & Construction		1,200,000	-	-	-	-	-	1,200,000	
State Special Projects Grant - MDWID Phase II		300,000	-	-	-	-	-	300,000	
Street Maintenance		1,500,000	1,600,000	1,100,000	1,100,000	1,200,000	6,000,000	12,500,000	
Street Maintenance		200,000	-	-	-	-	-	200,000	
Street Maintenance	300,000	-	-	400,000	300,000	400,000	-	1,400,000	
Street Sweepers - Grant Submission to MAG		-	472,902	-	-	-	-	472,902	
Street Sweepers - Grant Submission to MAG - Local Match		-	35,415	-	-	-	-	35,415	
Tandem-Axle Dump Truck		-	-	110,000	-	-	-	110,000	
Timekeeping & Scheduling System		-	91,265	-	-	-	-	91,265	
Tortosa Flood Control Solution Assistance - Crossing @ Hartman Rd. (Culvert)		250,000	-	-	-	-	-	250,000	
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	
Zone Code Rewrite	32,304	-	-	-	-	-	-	32,304	
<b>Totals</b>		19,409,052	68,651,774	14,050,322	16,564,005	14,562,000	17,097,000	38,070,816	188,404,969

## FY2015-2023 Capital Improvement Plan Project Sheet

<b>Org - Project # (Existing Projects):</b>	20055151-67740		
<b>Project Name:</b>	4-6 Ton Vibrating Asphalt Roller		

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Not Started		

**Project Description:**  
This will provide funding for the purchase of a 4-6 ton vibrating asphalt roller. The Public Works Divison will use this equipment for maintaining roads and alleys.

**Justification:**  
The Public Works Divisoion will utilize this roller to compact asphalt patches and asphalt milings and AB crushed gravel for alleys and dirt roads.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67740-HEAVY EQUIPMENT	200-HURF	-			60,000				\$ 60,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Assistance to Firefighters Grant- Hazmat Operations Vehicle

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 Assistance to Firefighters Grant Application for the purchase of a Hazmat Operations Vehicle. There is a 10% if the grant is awarded of \$21,000 the Fire Department will need.

**Justification:**  
 The Hazardous Materials Technicians while trained and 4 are available on each shift do not respond for early scene mitigation because they do not possess the means to transport the necessary equipment to allow for this engagement. Maricopa Fire Department is calling for assistance from another jurisdiction which is a 30-40 minute response timeframe to identify, secure, stabilize and recover the scene.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	352-GRANTS-CIP PROJECTS		210,000						\$ 210,000
67742-VEHICLES	344-Fire DIF#3		2,100						\$ 2,100
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 212,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,100

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	20055151-67740
<b>Project Name:</b>	Backhoe

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality of Life
<b>Project Status:</b>	Not Started		

**Project Description:**

This will provide funding for the purchase of a used backhoe for the purpose of a road maintenance. 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 activities 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. We currently rent a backhoe on an as-needed basis. Many times, this need cannot be anticipated in advance, and staff's responsiveness to emergency and repair/clean-up situations is significantly hindered by wait times for a rental unit.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67740-HEAVY EQUIPMENT	200-HURF			150,000					\$ 150,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67750-67755
<b>Project Name:</b>	Bowlin Road - Hartman to Murphy (Tortosa) Half Street

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	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 Hartman Road to Murphy Road

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

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2				250,000				\$ 250,000
67750-STREET PROJECTS - CAPITAL	DIF#2					2,500,000			\$ 2,500,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ 2,750,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component



**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Cardiac Monitors

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
This project is for the replacement of current cardiac monitors reaching their end of service life in 2017.

**Justification:**  
Medical technology advances at a rapid pace. The Fire Department's current heart monitors were purchased in 2010. Industry standards indicate a service life of approximately seven years. The current monitors will reach their anticipated end of service life in 2017 and should be replaced. The current machines would then be placed in reserve as back-up monitors and/or training units. Without a cardiac hospital in the city limits, it is critical that citizens suffering sudden cardiac events have available to them the most current and effective technology to enhance their chance of survival.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67741-MACHINERY	350-CIP					200,000			\$ 200,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
New cardiac monitors will provide the citizens of Maricopa with the latest life saving advancements, improving patient care and medical prognosis. Newer monitors are better able to more effectively capture and analyze cardiac signals, and are equipped to electronically transmit the data directly to the receiving hospital staff, improving patient care.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35044141-67730-34011
<b>Project Name:</b>	City Entry Monument Signage

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Not Started		

**Project Description:**

.

**Justification:**

City Council has expressed an interest in moving forward with the construction of entry monuments that also serve as digital message board alerting residents to key events, information, and other data in a manner acceptable to ADOT. While applications have been submitted to ADOT and scored highly for grants assistance, their current program is being redesigned and staff is uncertain as to when if ever they will reinstate and award funds via Transportation Enhancement grants.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP	130,000		150,000					\$ 280,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 130,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	5,000	5,000	5,000	5,000	5,000	-	25,000
<b>Operating costs per year</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**Impact**

Not completing this project will result in the continued absence of signage delineating the entrance and exit to the City of Maricopa and a lack of response to Council directive for the development of this feature.

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	CMAQ Grant Submission -Paving Hartman Road

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2016	<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**

Paving 7,920 linear feet of Hartman Road using a double chip seal over 6" base course. Paving will begin at Maricopa Casa Grande Highway and go north. There is a cost share to this grant submission of \$90,926 that will need to be listed separately by Development Services.

**Justification:**

Paving 7,920 linear feet of Hartman Road using a double chip seal over 6" base course to improve PM 2.5 air quality for current residents and future planned development. Federal mandate of 2018 for the non-attainment area.

Object Code/Descr.	Funding Source	Budget Request								Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23		
67750-STREET PROJECTS - CAPITAL	352-GRANTS-CIP PROJECTS		529,522							\$ 529,522
67750-STREET PROJECTS - CAPITAL	350-CIP		90,926							\$ 90,926
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
<b>Total</b>		\$ -	\$ 620,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,448

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

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**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	14401
<b>Project Name:</b>	Community Development Block Grant -Paving Lexington and Roosevelt Road

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	10/1/2013	<b>Priority (see below):</b>	2
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**

Pave Lexington and Roosevelt Road, two intersecting roads which are not paved. Design and Construction of approximately 1800 linear feet and install drainage improvements as necessary. Development Services should carryforward the leverage of 78,156 from FY13-14. Resolution passed by Mayor and Council supporting this continued leverage.

**Justification:**

Pave Lexington and Roosevelt Road, two intersecting roads which are not paved. Design and Construction of approximately 1800 linear feet and install drainage improvements as necessary. Improvements to the Heritage District and is aligned with the Redevelopment District Plan. Original estimate at \$300,000 in FY 13-14, however awarded \$224,015

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	352-GRANTS-CIP PROJECTS	221,639							\$ 221,639
67750-STREET PROJECTS - CAPITAL	300-County Road Tax Fund	78,156							\$ 78,156
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 299,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,795

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

Improvement to Heritage District.

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Update Parks, Trails and Open Space Master Plan

<b>Category:</b>	Parks & Open Space	<b>Department:</b>	Community Services
<b>Start Date (dd/mm/yyyy):</b>	1/7/2014	<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>	30/6/2015	<b>Council Strategic Goal:</b>	Quality of Life
<b>Project Status:</b>	Not Started		

**Project Description:**  
 The Parks, Trails and Open Space Master Plan was completed in October 2008. With the shift in economic climate and the new facilities currently being built, the plan needs to be updated to reflect the future needs of the citizens of Maricopa.

**Justification:**  
 The current master plan does not reflect the correct population growth for Maricopa or the current facilities being built in Maricopa. This update will be the road map for future park and recreation planning.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67735-DESIGN SRVS-IMP OTH THAN BLDGS	350-CIP			100,000					\$ 100,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 The update of this plan will assist the department in making future decisions on park and recreation facilities as well as making sure the needs of the residents are met. The new plan will enhance the quality of life for all of the residents of Maricopa. The new plan will also help to identify future financial needs for these parks and facilities.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	20055151-67740
<b>Project Name:</b>	Crack Seal Machine

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	
<b>Project Status:</b>	Not Started		

**Project Description:**

This project provides funding to purchase a machine designated to fill cracks in roads, including a crack sealing machine and a vacuum for cleaning cracks and to ensure efficient maintenance.

**Justification:**

Purchase of this machine will allow for annual crack repairs and sealing to be done in house instead of hiring a contractor. Presently, the city spends approximately \$75000 annually to have this done. Purchasing the machine will allow Public Works staff to do the sealing rather than hiring an outside contractor.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67740-HEAVY EQUIPMENT	200-HURF						75,000		\$ 75,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

--

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35011616-31004		
<b>Project Name:</b>	Economic Development Infrastructure Needs		
<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Economic Development
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	2
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Economic Sustainability
<b>Project Status:</b>	Design in Progress		

**Project Description:**  
 This project represent 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 decision 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP	357,999	487,001	500,000	500,000	500,000	500,000	2,000,000	\$ 4,845,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 357,999	\$ 487,001	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 4,845,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>		
<b>Project Name:</b>		Economic Development Prospect Touring Vehicle

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Economic Development
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>	8/1/2014	<b>Council Strategic Goal:</b>	Economic Sustainability
<b>Project Status:</b>	Not Started		

**Project Description:**

This project funds the purchase of a vehicle which will provide economic development staff with fulltime access to a vehicle.

**Justification:**

A core goal of Economic Development as detailed in the ED strategic plan call for the City to become a top of mind destination and an engaged regional leader in an effort to promote Maricopa's competitiveness and visibility. As such staff travels daily to meetings outside of Maricopa and frequently to locations with structured parking which does not permit taking the 15 passenger van do to height limitations.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	350-CIP	-	25,000					30,000	\$ 55,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 55,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

**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



**FY2015-2023 Capital Improvement Plan Project Sheet**

Org - Project # (Existing Projects):	67755-67750
Project Name:	Edison Road Extension - Connecting Edison to SR238 (Design & Construction)

Category:	Highways & Streets	Department:	Development Services
Start Date (dd/mm/yyyy):		Priority (see below):	4
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Transportation
Project Status:	Not Started		

**Project Description:**  
This project is planned to connect Edison Road 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 master planning of the Estrella Gin Property. The property is expected to house a new fire station, AMTRAK station, regional transit center, commercial development, and park amenities. Currently Garvey Avenue operates as a collector roadway. It is anticipated that the future connection between the Edison Road and SR 238 alignments be provided as a minor arterial.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2		3,337,500						\$ 3,337,500
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 3,337,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,337,500

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Emergency Operation Center-Grant

<b>Category:</b>	Buildings	<b>Department:</b>	Police
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 Construction of an Emergency Operations Center at a location to be determined. Grant Program funding may be available through the Federal Emergency Management / Department of Homeland Security.

**Justification:**  
 An Emergency Operations Center is a critical component of the City's emergency response plan and operational capabilities. The EOC is functional space and supports the emergency operations through integrated communications technology and logistical support

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67720-BUILDINGS	352-GRANTS-CIP PROJECTS		300,000						\$ 300,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Extrication Equipment

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project is to replace two sets of existing extrication equipment that are reaching the end of their service life and adds a new set to be incorporated on a ladder tender. New extrication equipment for fire operations ensures that the city will maintain safe and effective emergency response capabilities. This equipment includes, but is not limited to the following:  
 - spreader ("jaws of life"); this enables firefighters to pry open doors  
 - Ram; this tool enables firefighters to extricate victims trapped inside cars, under the dash  
 - cutter; this tool allows firefighters to cut door jambs, door posts, and rebar, allowing access to trapped victims  
 - smaller hydraulic specialized tool developed to assist firefighter in gaining access to victims trapped in various scenarios  
 FY14-15 will replace one set of existing equipment and add a new set for a proposed ladder tender  
 FY 16-17 will replace an existing set reaching the end of its service life

**Justification:**  
 In most cases, extrication equipment is used for opening doors, removing roofs, and to rescue victims trapped inside heavily damaged vehicles. However, they can also be used to open doors on commercial structures, and to cut or bend material when rescuing victims from a building collapse. Auto manufacturers continue to improve cars so they are safer for the riders. Because of these improved safety measures, cars have become stronger and safer and are more difficult to cut apart, being built with reinforced metals that require a much higher rate of force to cut. To keep up with the changes in cars, extrication companies have improved equipment to operate with a higher cutting force, improving firefighter safety. Fire Department extrication equipment in year 2016/2017 will be 10 years old, requiring replacement to stronger, lighter, safer equipment. Older components that are still operational will be retained for a backup/reserve set of equipment when newer components need to be serviced and/or repaired.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67741-MACHINERY	350-CIP		140,000		70,000				\$ 210,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 140,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 210,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**  
 Appropriate equipment allows firefighters to perform extrication in a safe and efficient manner, protecting themselves and citizens from injury.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Air/Light Truck

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**

This project is for the purchase of a support vehicle equipped with an air compressor for using refilling SCBA bottles and high powered scene lights for use on emergency events.

**Justification:**

This utility truck will serve the firefighters and citizens of Maricopa through use of its design as a portable light unit, breathing air supplier, and extra equipment storage. This is a necessary piece of equipment for all working structure fires as it will allow for the fire crews to refill their air bottles on scene which will in turn get the fire crews back in service and available for reassignment or to run additional calls more quickly. It will be equipped with high power elevated on-scene lighting that enables the fire crews to work in a much safer lighted environment and will also make firefighters much easier to be seen by passing motorists. This truck will be outfitted with additional hand tools that fire crews may need for a specific task and will help ensure we have the appropriate equipment on scene when it is needed.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	350-CIP				500,000				\$ 500,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

In addition to ensuring our fire crews are equipped with the necessary tools and full air bottles to complete the job at hand, it will be outfitted with equipment to keep help our personnel's body temperature cooler during and after an emergency scene. This equipment includes the following and more: seating for rehab under the attached shade awning, portable water misting fans, ice chests with cool water and sports drinks, tables, "nutrition type" bars for lengthy incidents. With the on-board scene lighting, we will be able to conduct longer and better lit post incident fire inspections and much safer clean up efforts after a fire. This truck will support our current fleet and allow for a safer working environment for our personnel

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Fire Car and Light Truck Replacement

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

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

Fiscal year 14-15 project replaces a 2007 Dodge Charger and a 2007 Ford Expeditions, and also provides necessary equipment.  
 Fiscal year 15-16 project replaces a 2007 F250, and provides the necessary equipment for a mechanic truck, including a hoist/lift for emergency roadside apparatus repairs.  
 Fiscal year 16-17 replaces a 2007 F250 currently used as the primary vehicle for the Battalion Chief on duty.  
 Fiscal year 17-18 replaces a 2007 F250 currently used as the backup vehicle for the Battalion Chief on duty.

**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 being anticipated.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	344-FIRE DIF#3		40,000	100,000	90,000	90,000			\$ 320,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 40,000	\$ 100,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 320,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 The new vehicles will be under warranty with updated safety standards, ensuring that fire department employees will be able to perform their jobs efficiently. New vehicles have fewer operating costs and maintenance fees.

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

Org - Project # (Existing Projects):	10022528-55690-32006
Project Name:	FD End-User Radios

Category:	Equipment > \$25,000	Department:	Fire
Start Date (dd/mm/yyyy):	7/1/2011	Priority (see below):	1
Completion Date (dd/mm/yyyy):	6/30/2016	Council Strategic Goal:	Public Safety
Project Status:	Acquisition in Progress		

**Project Description:**  
This project will provide dual-based replacement radios to the Fire Department

**Justification:**  
Radios are essential communications equipment 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 (7) years. At which time front-line radios should be replaced and serviceable older units placed into a reserve pool for use during training, special events, and repair.  
  
This on-going project replaces a percentage of the radio inventory each fiscal year. This process is a cost-effective method of providing front-line response units with reliable, up-to-date radios that incorporate the latest safety and technology standards. It also provides a cost-effective way of maintaining a reliable pool of reserve radios.  
  
In addition, spreading radio purchases across multiple fiscal years helps to mitigate the risk of losing the use of the entire radio inventory due to product failures, manufacturer recalls, or changing federal mandates (such as narrow-banding).

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67741-MACHINERY	344-FIRE DIF#3		56,600	56,600	56,600				\$ 169,800
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 56,600	\$ 56,600	\$ 56,600	\$ -	\$ -	\$ -	\$ 169,800

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	6,611	9,916	9,916	-	-	-	26,443
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ 6,611</b>	<b>\$ 9,916</b>	<b>\$ 9,916</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,443</b>

**Impact**  
The project will provide a single radio system linking police, fire, and municipal users within Maricopa to users throughout the region, the state, and the nation. This project will provide technology for public safety and technology for firefighter safety.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Ladder Tender

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project is for the purchase of equipment to fully outfit two (2) existing ladder tender/reserve unit.

**Justification:**  
 A fully equipped and functional ladder tender will allow the department's aging ladder truck to be utilized exclusively for aerial operations, thereby reducing wear and tear, maintenance, and down time extending the life of the ladder truck.  
  
 A fully equipped and functional ladder tender will provide the city with two additional (fifth and sixth) units that could be staffed and called out in the event of a major emergency event for added coverage in the city, thereby providing life safety and property protection to the citizens of Maricopa. Having two fully outfitted backup emergency response vehicles provides continuous, uninterrupted service to the City of Maricopa and its citizens.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	350-CIP		554,000						\$ 554,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 554,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 554,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 A functional and fully equipped ladder tender will provide emergency services capability to the City of Maricopa and allow the aging ladder truck to be reserved for emergency calls that require a ladder truck, thereby reducing maintenance costs and wear and tear on the ladder truck, and extending its service life. The replacement cycle of the ladder truck is not scheduled until FY 16/17 and the department needs to make it last until that time. Having two fully outfitted backup emergency response vehicles provides continuous, uninterrupted service to the City of Maricopa and its citizens.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Ladder Truck

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project is for the purchase of one (1) new ladder truck and equipment for emergency response. The project will replace a ladder truck in-service which will have reached its expected end-of-life as a front line emergency vehicle. A Ladder truck is used for emergency incident response. It supports emergency operations with elevated fire streams, roof access for commercial buildings, and victim rescue in above-grade and below-grade situations.

**Justification:**  
 The city currently owns one (1) 2003 ladder truck. The truck will reach its expected end-of-life as a front line emergency vehicle in 2018, after 15 years of service. The lead time for the design, construction, and delivery of a ladder truck is 18 - 24 months, depending on the manufacturer. Funding this project in FY16-17 will ensure the delivery of the vehicle before the current ladder truck reaches its end-of-life. When the new vehicle is placed in-service, the current ladder will be used as a reserve ladder. This will allow a ladder truck to remain in-service at all times. The current ladder is expected to be used as a reserve truck for an additional 15 years, for a total vehicle life of 30 years.

Ladder trucks are required apparatus to support operations with elevated fire streams, roof access for commercial buildings, and victim rescue in above-grade and below-grade situations. Having ladder trucks in service also is required by ISO (Insurance Service Operations) to provide a protection class code for the city and its citizens, which affect commercial and homeowner insurance rates. A new ladder truck will provide emergency response capabilities in a cost-effective way, meeting National Fire Protection Association (NFPA) mandates, ISO requirements, and upholding the city's commitment to quality fire protection.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	344-FIRE DIF#3				1,300,000				\$ 1,300,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 This project provides a ladder truck designed to assist the city in maintaining adequate emergency response capabilities 24 hours per days, 365 days per year. This project will help protect the life and property of the city, its citizens, and their assets from the effects of injury and illness, fire, vehicle accidents, natural disaster, terrorism, and many other hazards.

- 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



**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Radio Infrastructure

Category:	Equipment > \$25,000	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:**

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 than 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, equipment, 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 700/800 MHz repeaters may be necessary to maintain adequate public safety radio coverage.

Object Code/Descr.	Funding Source	FY13-14 Carryforward	Budget Request						Total
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP							5,000,000	\$ 5,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

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; these 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.

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Fire Engine Replacement

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project is for the purchase of one (1) new fire engine (pumper) and equipment for emergency response in FY 17/18 and one (1) new fire engine (pumper) and equipment for emergency response in FY 18/19. The project will replace two Freightliner Fire Engines which will have reached their expected end-of-life as emergency vehicles. Fire engines are used for emergency incident response.

**Justification:**  
 The city currently owns one (2) 2004 Freightliner fire engines. These truck 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	350-CIP					800,000	800,000		\$ 1,600,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ 1,600,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 This project provides two replacement fire engines designed to assist the city in maintaining adequate emergency response capabilities 24 hours per days, 365 days per year. This project will help protect the life and property of the city, its citizens, and their assets from the effects of injury and illness, fire, vehicle accidents, natural disaster, terrorism, and many other hazards.

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	350-20-250-280-00000-000-67720
<b>Project Name:</b>	Fire Station 572

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>	7/1/2013	<b>Priority (see below):</b>	2
<b>Completion Date (dd/mm/yyyy):</b>	12/31/2014	<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>			

**Project Description:**  
 This project is for "phase 3" of Fire Station 572 at Hartman & Bowlin.  
 The first phase, completed in FY 11/12, included project design and building construction. Phase 2, partially completed in FY 12/13 included paving, landscaping, furniture and fixtures, and additional facility improvements. This phase 3 is for the uncompleted, non-funded portions of phase 2, including but not limited to landscaping, paving, furnitures and fixtures and additional facility improvements.

**Justification:**  
 Phase 2 of this project in FY 12/13 was underfunded according to quotes obtained in the winter of 2013. Paving and some landscaping was able to be completed, but left the remainder of the project incomplete. This phase will finish the facility construction and include the installation of a fuel cell, perimeter fencing and screening, and any remaining landscaping. This phase will complete the project of the construction of Station 572.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	344-FIRE DIF#3		250,000						\$ 250,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 This phase will finish the facility construction and include the installation of a fuel cell, perimeter fencing and screening, and any remaining landscaping. This phase will complete the project of the construction of Station 572.

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35044145-67730-35019
<b>Project Name:</b>	Floodplain Reduction Downtown Area - CLOMR/LOMR

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality of Life
<b>Project Status:</b>	Construction in Progress		

**Project Description:**  
 This project would provide the improvements necessary to obtain a Conditional Letter of Map Revisions (CLOMR) and a Letter of Map Revisions (LOMR) to bring the downtown area of the City out of FEMA mandated floodplain.

**Justification:**  
 A LOMR for downtown area of the City will help the current residents and businesses by eliminating the requirement for expensive flood insurance and will also aid economic development for the same reason.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP					2,485,000			\$ 2,485,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 2,485,000	\$ -	\$ -	\$ 2,485,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Fuel Card Reader System

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project is for the purchase and installation of hardware and software required to install electronic fuel card reader systems on the fuel cells located at each fire station to accurately track consumption of diesel fuel by department and unit.

**Justification:**  
 Diesel fuel is currently stored in bulk at three of the four fire stations and used by both fire and public works. Public works tracks their usage by recording the gallons taken on paper and turned in to their department. The cost of that fuel is reimbursed through journal entries in finance to properly allocate costs to each department. Additionally, the tanks are not secure and the possibility of pirating the fuel exists. The installation of the fuel card reader system would allow accurate cost allocations by department and vehicle, providing an accurate operating cost per vehicle. The system would also secure the tanks from pirating. The fire department will be working with other city departments in deciding which system to purchase/use so the technology is consistent throughout the city.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	350-CIP		90,000						\$ 90,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>			\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**  
 Installing the electronic fuel card reading systems would accurately allocate costs to all departments using the fuel, as well as accurately track operating costs per vehicle. The system would additionally secure the fuel tanks from theft of fuel.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35044141-53320-34007
<b>Project Name:</b>	General Plan Update

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	
<b>Project Status:</b>			

**Project Description:**

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, transportation and natural resources as a

**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

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
	350-CIP	175,000							\$ 175,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67750-67755
<b>Project Name:</b>	Hartman Road- Honeycutt to Bowlin (Tortosa) Half Street Improvements

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2					2,500,000			\$ 2,500,000
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2				250,000				\$ 250,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ 2,750,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67750-67755
<b>Project Name:</b>	Hartman Road Interim Improvements - MCG Hwy to Bowlin Road Pavement

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**

This project is to pave two lanes on Hartman Road from the current end of pavement to MCG highway. Work will be completed with the existing 66 feet of right-of-way. This project is needed to provide a second paved access to Rancho Mirage, Sorrento and Tortosa.

**Justification:**

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project is needed to provide a second paved access to Rancho Mirage, Sorrento and Tortosa.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2			2,000,000					\$ 2,000,000
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2		500,000						\$ 500,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

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**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 component of a City planning element or strategic plan component



**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Highway Safety Improvement Program Funding

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2016	<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**  
 Systematic Sign Management System and Sign Panel Reflectivity Upgrade. Phase I involves procurement of sign management system under a GIS based internet platform traffic sign inventory layor. Phase II involves replacement of citywide sign panels that have been established to be deficient during Phase I inventory and assessment. There is

**Justification:**

Minimum sign reflectivity compliance citywide.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	352-GRANTS-CIP PROJECTS		188,500						\$ 188,500
67730-IMPROVEMENTS OTHER THAN BLDGS	352-GRANTS-CIP PROJECTS			241,800					\$ 241,800
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 188,500	\$ 241,800	\$ -	\$ -	\$ -	\$ -	\$ 430,300

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

Minimum sign reflectivity compliance citywide.

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	32444146-35020
<b>Project Name:</b>	Honeycutt Road - Porter to White & Parker (7 Ranches) Half Street Improvements

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	2
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	324-TRANSPORT DIF#1			2,402,499					\$ 2,402,499
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 2,402,499	\$ -	\$ -	\$ -	\$ -	\$ 2,402,499

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet								
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total	
Personnel Costs	-	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67750-67755
<b>Project Name:</b>	Honeycutt Rd Bridge @ Santa Cruz Wash

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2					750,000			\$ 750,000
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2						3,000,000		\$ 3,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 3,000,000	\$ -	\$ 3,750,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67755-67750
<b>Project Name:</b>	Honeycutt Road - White & Parker to Santa Cruz Wash Widening

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Not Started		

**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 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2						3,000,000		\$ 3,000,000
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2					350,000			\$ 350,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 3,000,000	\$ -	\$ 3,350,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

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

Category: Equipment > \$25,000 Department: Community Services  
 Start Date (dd/mm/yyyy): 1/8/2014 Priority (see below): 3  
 Completion Date (dd/mm/yyyy): 1/12/2014 Council Strategic Goal: Quality of Life  
 Project Status: Not Started

**Project Description:**  
 Add more shelving for the public library including changing some shelving to match the kind of material stored and displayed.

**Justification:**  
 The Maricopa Public Library currently has a collection that is less than the standard collection size per capita. The national average is 2.7 physical volumes per capita and the Maricopa Public Library has 0.82 volumes per capita. The current shelving space in the library will not permit the library to add much more to its collection. With added shelving, not only will the library have more space to add materials, but the materials will be more appropriately stored and displayed. For example, some of the shelving that is available will permit young readers to browse picture books with ease, or permit smaller items such as comic books to be stored in a way that saves space while displaying the collection better. This should allow all library users to better browse the entire library collection, leading to more use of the materials.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67743-FURNITURE AND FIXTURES	342-LIBRARY DIF#2		35,000						\$ 35,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**  
 The expected outcome of expanded library shelving is increased use of the library collection as measured by circulation statistics.

- 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 component of a City planning element or strategic plan component

**FY2015-2024 Capital Improvement Plan Project Sheet**

Org - Project # (Existing Projects): \_\_\_\_\_  
 Project Name: Main Library

Category: Buildings Department: Community 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 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 needs at the time of construction.

**Justification:**  
 The main library was included in the voter authorized bond package in November 2008. In addition to the bond, we are also anticipating 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 large library may also prevent residents travel out of Maricopa to seek out those options.

Object Code/Descr.	Budget Request							Total
	FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	
67720/Construction							11,000,000	\$ 11,000,000
67743/Furniture and fixtures							1,202,816	\$ 1,202,816
67735/Improv. Other than buildings							500,000	\$ 500,000
67725/Design services-buildings							1,000,000	\$ 1,000,000
68800/Technology							900,000	\$ 900,000
68800/Other							125,000	\$ 125,000
68800/Books							500,000	\$ 500,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,227,816	\$ 15,227,816

Funding Sources	Funding Sources							Total
	FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	
Parks Bond							13,900,000	\$ 13,900,000
Library Diff							800,000	\$ 800,000
General Gov't CIP							527,816	\$ 527,816
								\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,227,816	\$ 15,227,816

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-24	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 Enhanced service to the community, increased opportunities for citizen involvement and use and additional meeting space for local activities.

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Maricopa Police Department Substation

<b>Category:</b>	Buildings	<b>Department:</b>	Police
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2015	<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
In order to 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.

**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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67720-BUILDINGS	350-CIP	3,000,000	500,000						\$ 3,500,000
67710-LAND	350-CIP	500,000							\$ 500,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 3,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	30,000	30,000	30,000	30,000	-	-	120,000
Supplies	-	25,000	25,000	25,000	-	-	75,000
Other	50,000	50,000	50,000	50,000	50,000	-	250,000
<b>Operating costs per year</b>	<b>\$ 80,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 445,000</b>

**Impact**  
Given the large geographical area that the City of Maricopa encompasses, along with the regular railroad crossings that can impact the ability to move seamlessly across all areas of the City, it is necessary to locate additional public safety resources to an area south of the railroad crossings. The new police department building was at capacity at move-in. With anticipated growth of the City of Maricopa, along with the need to provide emergency service without delay, a police substation would accommodate those needs and provide for growth into the next 15 years.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	30044146-67750-35022
<b>Project Name:</b>	MCG Highway Maintenance & Improvements

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This 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 may change based on the outcome of the engineering study from the MCG Highway Widening – White & Parker to City Limits project. Maricopa Casa Grande Hwy is the leading connection between the City of Maricopa and Casa Grande serving 15079 autos in a 24 hr. period per the FY 2010 Citywide Traffic Analysis. The old county road has received several layers of chip seal coating over the years. Due to increased traffic volumes, MCGH has is in disrepair requiring an aggressive maintenance strategy as an interim fix. Safety concerns include: a slick surface when wet; rutting causing passing at high speeds to be dangerous; sprawling (alligator cracking); lack of shoulder

Object Code/Descr.	Funding Source	Budget Request								Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23		
67750-STREET PROJECTS - CAPITAL	300-COUNTY ROAD TAX FUND			950,000	450,000					\$ 1,400,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
<b>Total</b>		\$ -	\$ -	\$ 950,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	25,000	25,000	25,000	-	-	-	75,000
<b>Operating costs per year</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

**Impact**

- 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



**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	32444146-35022
<b>Project Name:</b>	MCG Highway Widening - Porter to White & Parker

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Design in Progress		

**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 signal at Porter Road and Maricopa –

**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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	200-HURF				790,000				\$ 790,000
67750-STREET PROJECTS - CAPITAL	200-HURF				3,000,000				\$ 3,000,000
67730-IMPROVEMENTS OTHER THAN BLDGS	352-GRANTS			540,000					\$ 540,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 540,000	\$ 3,790,000	\$ -	\$ -	\$ -	\$ 4,330,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	32444146-34013
<b>Project Name:</b>	MCG Highway Widening - White & Parker to City Limits

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Design in Progress		

**Project Description:**

This is potentially a series of projects that will ultimately improve the connection to Casa Grande from White & Parker Rd. The funding for the first year is to perform an engineering study to determine the overall scope of the project. Subsequent years will involve right-a-way acquisitions, design, and construction. Future years costs depend on the outcome of the

**Justification:**

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements to ensure the safety and mobility of this important corridor. Interim improvements to the highway will greatly improve the safety of the traveling public with improved intersections and additional capacity.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	324-TRANSPORT DIF#1			998,125		500,000	500,000		\$ 1,998,125
67750-STREET PROJECTS - CAPITAL	324-TRANSPORT DIF#1			1,500,000	1,300,000	2,585,000	7,500,000		\$ 12,885,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 2,498,125	\$ 1,300,000	\$ 3,085,000	\$ 8,000,000	\$ -	\$ 14,883,125

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

**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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67755-67750
<b>Project Name:</b>	Murphy Rd - Honeycutt to Bowlin (Tortosa) Half Street Improvement

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	350-CIP						250,000		\$ 250,000
67750-STREET PROJECTS - CAPITAL	350-CIP						2,000,000		\$ 2,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ 2,250,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Concrete work at Pacana Park

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Community Services
<b>Start Date (dd/mm/yyyy):</b>	1/8/2014	<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>	1/12/2014	<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Not Started		

**Project Description:**  
 There are several areas at Pacana Park where the concrete on the sidewalks has shifted, raised, sunk and cracked. This is a trip hazard for visitors in the park.

**Justification:**  
 To ensure the safety of the visitors, this work needs to be done to the sidewalks so that the park is safe for all users.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP		18,000						\$ 18,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 The concrete work will ensure that park visitors can walk safely throughout the park and improve the look of the sidewalks.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Replacement of erosion control rock/groundcover at Pacana Park along Porter Road and Alan Stevens Parkway

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Community Services
<b>Start Date (dd/mm/yyyy):</b>	30/7/2014	<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>	30/8/2014	<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Not Started		

**Project Description:**  
Purchase, deliver and spread 680 tons of 7/8"-1" granite rock for erosion control on the exterior property line slopes in Pacana Park along Porter Road and Alan Stevens Parkway.

**Justification:**  
The rock that was installed at the time of park construction has migrated out of the planters and the slopes are now 80% bare. The slopes are experiencing heavy soil erosion and the migrating dirt is causing a slip and fall issue on the city sidewalks. The application of this rock will subside the erosion.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP		51,300						\$ 51,300
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 51,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,300

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**  
The application of rock/groundcover will minimize the erosion of the slopes and the need for daily cleanup by park staff.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Renovation of irrigation systems on the ball fields at Pacana Park

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Community Services
<b>Start Date (dd/mm/yyyy):</b>	15/8/2014	<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>	30/10/2014	<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Not Started		

**Project Description:**  
Renovation of existing ballfield irrigation systems at Pacana Park that no longer provide efficient application of water.

**Justification:**  
The ball field Irrigation systems have been repaired regularly by parks staff over the last five years and no longer operate in an efficient manner. The redesign using new technology will allow for enhanced irrigation coverage and conservation of water.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP		15,000						\$ 15,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**  
The redesign of these systems will allow for significant water use reduction and improved efficiency.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Tree and plant replacment at Pacana Park

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Community Services
<b>Start Date (dd/mm/yyyy):</b>	1/7/2014	<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>	1/12/2014	<b>Council Strategic Goal:</b>	Quality of Life
<b>Project Status:</b>	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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP			45,000					\$ 45,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
The trees and shrubs will help to create additional shade during the summer months and enhance the look of the park.

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Body Cameras/Docking Stations and Cloud Storage for Body Cameras

<b>Category:</b>	Computer/Software > \$25,000	<b>Department:</b>	Police
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2015	<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
To purchase Body cameras for officers.

**Justification:**  
To protect Citizens and officers from Spurious complaints. Evidence Collection-video is stronger evidence than verbal recollection. Provides Data for training needs.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	350-CIP		65,000	17,000	17,000	17,000	17,000	68,000	\$ 201,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 65,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 68,000	\$ 201,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
Officer safety, community members act more appropriately when recorded. Provides Data for training needs.

- 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 component of a City planning element or strategic plan component



FY2015-2023 Capital Improvement Plan Project Sheet

Org - Project # (Existing Projects):		
Project Name:		DIMS Evidence Storage

Category:	Buildings	Department:	Police
Start Date (dd/mm/yyyy):	7/1/2014	Priority (see below):	1
Completion Date (dd/mm/yyyy):	6/30/2015	Council Strategic Goal:	Public Safety
Project Status:	Not Started		

Project Description:

Digital Image Storage

Justification:

By purchasing this Digital Image Storage software, we will eliminate the need to purchase discs and evidence storage. This will allow the officers more time to be working in the community, rather than sitting at the station downloading digital evidence.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	350-CIP	29,358							\$ 29,358
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 29,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,358

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Impact

It streamlines the criminal justice process. This software will also allow real time access to digital evidence by officers in the field. The chain of custody is electronic and always available to everyone, not just the evidence section.

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

## FY2015-2023 Capital Improvement Plan Project Sheet

Org - Project # (Existing Projects):		
Project Name:	PD Laptop Computer Cycle Replacement	

Category:	Computer/Software > \$25,000	Department:	Police
Start Date (dd/mm/yyyy):	7/1/2014	Priority (see below):	1
Completion Date (dd/mm/yyyy):	6/30/2015	Council Strategic Goal:	Public Safety
Project Status:	Not Started		

**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

**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. In FY 13-14 about 1/3 of the department laptops were updated. This justification addresses the need to upgrade the next 1/3 of police department laptop computers to establish an effective and reliable replacement schedule.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	350-CIP		75,000	75,000	75,000	75,000	75,000	300,000	\$ 675,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000	\$ 675,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**  
 The police department uses an older version of Panasonic ruggedized laptop computers, identified as CF-30 generation. The latest version that is seamlessly adaptable to our specific business needs is the CF-31. Last year we replaced 1/3 CF 30s with the newer CF-31. Using disparate computer versions can present difficulties with maintenance and support. Industry best practices would suggest a regular cycle replacement schedule to maintain the most effective computer functionality. The CF-31 has an internal air-card that functions seamlessly with 4G wireless connectivity. Once the City can migrate to the 4G network, police officers will have better and more reliable coverage for wirelessly submitting police reports.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

Org - Project # (Existing Projects):	
Project Name:	PD Replacement Vehicles

Category:	Vehicles > \$25,000	Department:	Police
Start Date (dd/mm/yyyy):	7/1/2014	Priority (see below):	1
Completion Date (dd/mm/yyyy):	6/30/2015	Council Strategic Goal:	Public Safety
Project Status:	Not Started		

**Project Description:**  
This project is for the replacement of police fleet vehicles as recommended when needed in accordance with the replacement schedule.

**Justification:**  
Motorized police vehicles have a nationally recommended replacement schedule, usually mandated by the Fleet Manager based upon his experience with the type of vehicles indicated. Vehicles will be recommended for replacement based upon the need, schedule, mileage, and condition as established by the Fleet Manager.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	343-POLICE DIF#2		170,000	255,000	255,000	255,000	255,000	1,275,000	\$ 2,465,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 170,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 1,275,000	\$ 2,465,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
It is critical that the service ability and safety of the police vehicle fleet be maintained at the highest level for the protection and benefit of our officers and the public we serve. Given the continual usage and differing demands of vehicles in public safety operations, vehicles must be replaced on a scheduled basis. the continued operation of older vehicles becomes a safety and liability issue for the City of Maricopa if vehicles are not replaced in accordance with established replacement criteria, such as mileage and repair history.

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Regional Wireless Coop

<b>Category:</b>	Computer/Software > \$25,000	<b>Department:</b>	Police
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2015	<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
Construction of a physical tower of about 80 feet to facilitate connectivity from the City of Maricopa to the RWC.

**Justification:**  
The Maricopa Police Department currently contacts 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 extemporaneous 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 a t about 80 feet above grade. This proposed tower provides that platform if the City is unable to obtain alternative tower sapce.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	350-CIP	100,000							\$ 100,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
In order for the police department to provide its own dedicated police dispatching services-as opposed to contracting with the City of Buckeye-we will require a microwave antenna that needs to be positioned at about 80 feet above existing grade; depending on the site location. The microwave antenna is carried on a separate CIP request, as there is the potential that tower space can be obtained through other resources at a much lower cost than constructing this proposed tower.

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	RWC Microwave Antenna

<b>Category:</b>	Computer/Software > \$25,000	<b>Department:</b>	Police
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2015	<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
Purchase of a microwave antenna to facilitate connectivity from the City of Maricopa to the RWC.

**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 extermoporaneous 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
	350-CIP		85,000						\$ 85,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
In order for the police department to provide its own dedicated police dispatching services-as opposed to contracting with the City of Buckeye-we will require a microwave antenna that needs to be positioned at about 80 feet above existing grade; depending on the site location. The tower space can be obtained through private resources or built by the City of Maricopa (proposed under separate CIP project).

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	RWC Repeater Station

<b>Category:</b>	Computer/Software > \$25,000	<b>Department:</b>	Police
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2015	<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
Construction of a physical tower of about 80 feet to facilitate connectivity from the City of Maricopa to the RWC.

**Justification:**  
The Maricopa Police Department currently contacts 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 extemporaneous 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 purchasing a microwave antenna-carried under a separate CIP request- that needs to be mounted a t about 80 feet above grade. This proposed tower provides that platform if the City is unable to obtain alternative tower sapce.

Object Code/Descr.	Funding Source	Budget Request								Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23		
	350-CIP		1,500,000							\$ 1,500,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
<b>Total</b>		\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
In order for the police department to provide its own dedicated police dispatching services-as opposed to contracting with the City of Buckeye-we will require a microwave antenna that needs to be positioned at about 80 feet above existing grade; depending on the site location. The microwave antenna is carried on a separate CIP request, as there is the potential that tower space can be obtained through other resources at a much lower cost than constructing this proposed tower.

- 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 componet

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Technology Infrastructure

<b>Category:</b>	Buildings	<b>Department:</b>	Police
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2015	<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 Redundant technology infrastructure components for Police Department information technology systems

**Justification:**  
 The Maricopa Police Department uses information technology to support its public safety mission. Several software applications have been purchased and are currently in use including Computer Aided Dispatching (CAD) and Records Management System (RMS). These systems have been implemented and are in general use by Police Department members to improve public safety service delivery. They have become a critical component of dispatching a 911 call, response to the call, resolution of the situation and reporting from criminal prosecution. The technology infrastructure currently supporting this information technology used by the Police Department has no redundancy. If any component fails the technology stops functioning and alternative and sometimes cumbersome manual procedures have to be used in performing the necessary law enforcement tasks. The components referenced include servers, routers, firewalls and data storage devices. The IT assessment that was previously performed for the City identified the need for redundancy in these systems (and others) that are critical to the delivery of information technology service in support of critical public safety functions.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	350-CIP		25,350						\$ 25,350
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 25,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,350

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**  
 Estimated at \$0.00 although there may be identifiable costs in electrical power and heating and cooling for the equipment.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

Org - Project # (Existing Projects):	
Project Name:	Technology Upgrades to existing vehicles

Category:	Vehicles > \$25,000	Department:	Police
Start Date (dd/mm/yyyy):	7/1/2014	Priority (see below):	1
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Public Safety
Project Status:	Not Started		

**Project Description:**

Wireless access to the City's network through a VPN Connection over the Internet. This connectivity is used by the officer to access the Spillman Records Management System (RMS which provides critical information on suspects.

**Justification:**

Maricopa Police vehicles are equipped with Panasonic CF-31 Toughbook computers as well as PCMCIA wireless air cards as provided by Sprint PCS. At present the officers are experiencing connectivity loss in various areas around the city. Additionally, there are issues with the mounting hardware for the CF-31's which can cause an "arching" of power at the wiring harness resulting in a loss of power to the CF-31. This condition only exacerbates the wireless connectivity problem. IT, the PD consultant, and Engineers from Sprint are working diligently to test new configuration and communication options in an attempt to correct this issue. It appears that a configuration where the units is equipped with a WiFi hotspot along with an external antenna may give the best promise of success. Testing is not yet complete, however if this configuration does indeed result in an acceptable alternative for PD, it would be considered for all PD vehicles. Estimated cost would run about \$100.00 per vehicle. Additionally, use of the Mag-Dock CF-31 mounts from the CF-31's appear to provide more stability for the CF-31's-stability not currently afforded by the current Kodiak Mounts. The replacement mounts have proven to be much more reliable and cost approx \$800 per vehicle. Finally, GPS units may be required for each vehicle with a connction directly to the serial port of the CF-31's. This will enable the serial port in the CF-31 to interface with the Spillman AVL interface. This will allow tracking of the patrol vehicles via the Spillman RMS system. The GPS units will run approx. \$100 per vehicle.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	322-PUBLIC SFTY DIF#1		40,000						\$ 40,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

If we don't have the officers will not have the information necessary to effectively police. If we continue on current course this lack of information is an officer safety issue.

**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



**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35023
<b>Project Name:</b>	Public Works & Fire Administration Maintenance Facility

<b>Category:</b>	Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	2/1/2013	<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	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 outsourced 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67720-BUILDINGS	350-CIP	300,000							\$ 300,000
67710-LAND	350-CIP	1,000,000							\$ 1,000,000
67743-FURNITURE AND FIXTURES	350-CIP	500,000							\$ 500,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

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**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

Org - Project # (Existing Projects):	35023
Project Name:	Public Works & Fire Administration Maintenance Facility

Category:	Buildings	Department:	Development Services
Start Date (dd/mm/yyyy):	2/1/2013	Priority (see below):	3
Completion Date (dd/mm/yyyy):		Council Strategic Goal:	Quality Municipal 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 outsourced 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67720-BUILDINGS	200-HURF	4,227,936							\$ 4,227,936
67720-BUILDINGS	346-Trans Dif 2	247,064							\$ 247,064
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 4,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,475,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	20055151-67742-35032
<b>Project Name:</b>	Public Works Pick-Up Trucks

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>			

**Project Description:**  
 This project funds the purchase/replacement of pick-ups in compliance with the replacement 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	200-HURF	10,069	35,000		70,000				\$ 115,069
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 10,069	\$ 35,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 115,069

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

**Org - Project # (Existing Projects):** 33044148-33009  
**Project Name:** Recreation & Aquatic Center

**Category:** Buildings **Department:** Development Services  
**Start Date (dd/mm/yyyy):** **Priority (see below):**  
**Completion Date (dd/mm/yyyy):** Council Strategic Goal: Quality Municipal Services  
**Project Status:** Construction in Progress

**Project Description:**  
 This project is for design and construction of a joint recreation and aquatic center. The project could be composed of space for lockers for men and women, changing areas, administrative offices, concessions, meeting room, competitive swimming area, casual water play area with zero depth entry, water play equipment and more.

**Justification:**

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	330-PARKS BOND FUND	200,000							\$ 200,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	485,849	499,939	512,902	526,178	540,000	-	2,564,868
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ 485,849	\$ 499,939	\$ 512,902	\$ 526,178	\$ 540,000	\$ -	\$ 2,564,868

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	33044148-33010
<b>Project Name:</b>	Regional Park & Sports Complex

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Construction in Progress		

**Project Description:**

This project consist of designing and constructing a park with lighted softball/baseball fields, soccer fields, a maintenance facility, restrooms, skate park, dog park, lighted pathways, parking lots, a five-acre lake, great lawn, playgrounds, basketball, tennis and volleyball courts.

**Justification:**

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	330-PARKS BOND FUND	200,000							\$ 200,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet								
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total	
Personnel Costs	-	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Other	1,962,212	2,001,681	2,041,867	2,082,859	3,024,000	-	11,112,619	
<b>Operating costs per year</b>	\$ 1,962,212	\$ 2,001,681	\$ 2,041,867	\$ 2,082,859	\$ 3,024,000	\$ -	\$ 11,112,619	

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	30044146/32444146-67750-34009
<b>Project Name:</b>	Regional Park Offsite Roadway Improvements: Bowlin Rd, SR347 & MLK Blvd 1/2 FY14-15

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Construction in Progress		

**Project Description:**

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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	300-COUNTY ROAD TAX FUND			594,616					\$ 594,616
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 594,616	\$ -	\$ -	\$ -	\$ -	\$ 594,616

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Regional Transportation Plan 2014/15 Update

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>	10/1/2015	<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>			

**Project Description:**  
 Update to the Regional Transportation Plan. This update will fully develop the internal street plan to ensure connectivity to region, as depicted in the Regional Transportation Plan. The update will identify roadway alignment and classifications so that the roadways will be planned, designed and built to function as part of the regional transportation system.

**Justification:**  
 During the period of rapid growth from 2005 to 2008, roadways were quickly improved to accommodate explosive growth. In order to properly serve the community and the region in the future, the roadway network must be strategically planned to provide maximum mobility, while still allowing the correct balance of access to residence, business and the region. Regional conceptual roadway alignments must be used in developing the city's internal roadway network plan to ensure connectivity and freight mobility in and out of the city. The costs associated with building and or improving roads needs to be properly recorded and adopted by city council so that these costs can be properly recaptured when development mandates the construction or improvement of these roads. The update will enhance economic development by ensuring access to and from the planned Interstate 11, Loop 303 Freeway south of Interstate 10, The Sonoran Valley Parkway and the SR238 Parkway. This update will identify policy for consistent methods of disclosure to developers on regional conceptual roadways in close proximity to proposed developments and seek ways to gain cooperation from developers in acknowledging the conceptual roadways when planning development. This subsequent policy will be presented for official adoption by the city council.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	300-COUNTY ROAD TAX FUND		338,000						\$ 338,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 338,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 338,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	30044146-67755-34003
<b>Project Name:</b>	Roosevelt & Lexington Drainage Project

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	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.

**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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	300-COUNTY ROAD TAX FUND			78,156					\$ 78,156
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 78,156	\$ -	\$ -	\$ -	\$ -	\$ 78,156

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

**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



**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Safe Routes to Schools- Sidewalk Juan Street to Bowlin Road

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	7/1/2013	<b>Priority (see below):</b>	2
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Design in Progress		

**Project Description:**

Installing a 2,800 linear foot sidewalk on the west side of SR 347 between Juan Street and Bowlin Road. This sidewalk will connect the City of Maricopa and Ak-Chin Indian Community.

**Justification:**

Construction will complete and existing broken link in the sidewalk network and join together the City of Maricopa and Ak-Chin Indian Community to create a safe route for children to walk to school.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	352-GRANTS-CIP PROJECTS	232,406							\$ 232,406
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 232,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,406

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet								
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total	
Personnel Costs	-	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
Provide long term safe route for children to walk to school between Ak Chin Indian Community and City of Maricopa.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	323/34544146-31005
<b>Project Name:</b>	Santa Cruz Wash Regional Flood Control Solution

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Economic Sustainability
<b>Project Status:</b>	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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	323/345-Gen Govt DIF		2,000,000						\$ 2,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
The object code for \$850 000 is 68800 (OTHER OBJECTS)

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

**Org - Project # (Existing Projects):**   
**Project Name:** FD Station 571 and 574 Security Systems

**Category:** Computer/Software > \$25,000 **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 is for the purchase and installation of hardware and software required to replace and upgrade the current, nonfunctioning security systems for Station 571 and Station 574 and link them to the rest of the City security system.

**Justification:**  
 The current security access systems to station 571 and 574 are non-functioning and need to be replaced so ensure the security of personnel and property.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	350-CIP		30,000						\$ 30,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	500	500	500	500	500	-	2,500
<b>Operating costs per year</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 2,500</b>

**Impact**  
 Replacing the current systems would integrate the two stations into the city's network for ease of maintenance and control. The installation of a new system would ensure the security of personnel and equipment.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	FD Self Contained Breathing Apparatus (SCBA)

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Fire
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project will replace Self Contained Breathing Apparatus (SCBA) that has reached the end of their service life.

**Justification:**  
 Self Contained Breathing Apparatus (SCBA) allows firefighters to enter hazardous environments, mitigate hazardous conditions, perform rescues, and keeps Maricopa firefighters safe. SCBA technology continues to advance and improve firefighter safety. Current equipment complies with 2002 standards and is expected to reach its end-of life no more than 15 years after the standards were issued. New equipment will comply with the most current standards, equipping our firefighters with the safest, most advanced technology.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67741-MACHINERY	344-FIRE DIF#3				357,280				\$ 357,280
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ 357,280	\$ -	\$ -	\$ -	\$ 357,280

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 New SCBA benefits the department and allows firefighters to safely perform the duty when entering hazardous environments. New equipment will withstand the rigors of field duty and decrease the frequency of repair and maintenance. New equipment is produced and built to the highest NFPA standards.

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67735-67730
<b>Project Name:</b>	Signal @ Hartman Rd & Honeycutt Rd

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**  
Traffic signal at the intersection of Honeycutt Road and Hartman Road.

**Justification:**  
When MUTCD traffic signal warrants are met.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67735-DESIGN SRVS-IMP OTH THAN BLDGS	200-HURF			50,000					\$ 50,000
67730-IMPROVEMENTS OTHER THAN BLDGS	200-HURF				350,000				\$ 350,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67735-67730
<b>Project Name:</b>	Signal @ White & Parker Rd and Honeycutt Rd

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67735-DESIGN SRVS-IMP OTH THAN BLDGS	200-HURF			50,000					\$ 50,000
67730-IMPROVEMENTS OTHER THAN BLDGS	200-HURF			300,000					\$ 300,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67740
<b>Project Name:</b>	Skip Loader

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality of Life
<b>Project Status:</b>	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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67740-HEAVY EQUIPMENT	200-HURF			80,000					\$ 80,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

**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 component of a City planning element or strategic plan component

## FY2015-2023 Capital Improvement Plan Project Sheet

Org - Project # (Existing Projects):	67742
Project Name:	Small 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

**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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	200-HURF			50,000					\$ 50,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

**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 component of a City planning element or strategic plan component



**FY2015-2023 Capital Improvement Plan Project Sheet**

Org - Project # (Existing Projects):	34644146-34014
Project Name:	Smith Enke & Porter Road Intersection and Chase to White & Parker Improvements

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 Status:	Not Started		

**Project Description:**  
 This project funds improvements at the intersection of Smith Enke Road and Porter Road and to Smith Enke Road from Chase Drive to White & Parker Road to provide necessary traffic management to ensure safety of travelers and needed 4-lane roadway improvements. A signal was installed in 2010 at the Porter/Smith Enke intersections.

**Justification:**  
 As the City of Maricopa grows in population the need for connectivity and capacity improvements has increased. Those improvements transforms a very busy intersection lacking needed traffic improvements into a safe and efficient intersection to ensure proper safety and mobility for Maricopa citizens. The intersection as it currently operates is inefficient and often results in bottlenecking, which not only delays regular drivers but can impede Public Safety vehicles.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2	726,000							\$ 726,000
	DIF#1	785,650							\$ 785,650
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 1,511,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,511,650

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**  
 The Smith Enke & Porter Road Intersection is funded by DIF#2 and Chase to White & Parker Improvements is funded by DIF#1. In order to keep the cost and funding accurate, the billing will be split and 48% will be allocated for DIF#2, and 52% allocated for DIF#1. The reason for combining the two projects into one is to save money and time.

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>		
<b>Project Name:</b>	SR 347 Overpass Project : Am Trak Station Rail/Siding	
<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>
<b>Completion Date (dd/mm/yyyy):</b>		1
<b>Project Status:</b>	Design in Progress	<b>Council Strategic Goal:</b>
		Transportation

**Project Description:**

Execution 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).

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	350-CIP			2,000,000					\$ 2,000,000
67735-DESIGN SRVS-IMP OTH THAN BLDGS	350-CIP			2,000,000					\$ 2,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

Relocation of the Amtrak station is a strategic goal of the City of Maricopa by eleviating traffic congestion at its most trafficked confluence: Union Pacific Railroad, SR-347, Maricopa Grande Highway and Honeycutt Road.

**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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35044146-35016
<b>Project Name:</b>	SR347 Overpass Project: AmTrak Station Relocation

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality of Life
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project is to facilitate relocation of the AMTRAK station. This is a Council requested project. Funding for \$1.5 million has been allocated from the General Governmental CIP Fund, and a grant from the Gila River Indian Community was awarded in FY12-13 for \$300,000.

**Justification:**  
 The existing AMTRAK station is located poorly. When the trains are at the station SR-347 is blocked and traffic delays ensue. The amount of congestion compounds when AMTRAK is late.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	350-CIP	282,972							\$ 282,972
67720-BUILDINGS	350-CIP	1,500,000							\$ 1,500,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 1,782,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,782,972

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	32444146-35021
<b>Project Name:</b>	SR347 Overpass Project: Honeycutt Road from SR347 to MCG Hwy Improvements

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Construction in Progress		

**Project Description:**  
 Honeycutt Road Improvement projects will provide a minimum of four lanes on Honeycutt Road from SR347 to the MCG Highway.

**Justification:**  
 As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. Currently the intersection of Honeycutt Road and SR347 operates at a Level of Service (LOS) F and meets MUTCD signal warrants. In order to signalize this intersection the signal at Maricopa Casa Grande Highway(MCGH) needs to be eliminated. This project will help alleviate congestion in this area.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67710-LAND	346-TRANSPORT DIF#2	1,365,381							\$ 1,365,381
67755-DESIGN SERVICES-STREET PROJ	346-DIF 2	460,000							\$ 460,000
67750-STREET PROJECTS - CAPITAL	346-DIF 2	750,000	1,250,000		875,000				\$ 2,875,000
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 2,575,381	\$ 1,250,000	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ 4,700,381

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	SR 347 Grade Separation

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Design in Progress		

**Project Description:**  
 SR 347 Grade Separation has 4 phases to complete, available through potential grant sources with MAP 21 Legislation. Prior grant sources are TIGER, Rail Line Relocation and TCSP. There is usually a matching component and Development Services and last match submitted was for components of the overall project at \$4.4 million.

**Justification:**  
 SR 347 Grade Separation in its entirety has various elements needed to be completed to provide an overall project which helps to address the long term regional transportation needs of the community. The safety issues addressed with the grade separation is emergency response needs. DCR is in process and projected estimated of total project is \$52 million

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	352-GRANTS-CIP PROJECTS		52,000,000						\$ 52,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 52,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35044146-34010
<b>Project Name:</b>	SR347 Overpass Project: Design Concept Report

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality of Life
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project provides funding for the City's contribution to the SR347 Grade Separation Design Concept Report (DCR) that is being managed by the Arizona Department of Transportation.

**Justification:**  
 This is an important project to improve transportation efficiency throughout the City network as well as eliminate unsafe at-grade railroad crossings at major arterials.

Object Code/Descr.	Funding Source	FY13-14 Carryforward	Budget Request						Total
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67735-DESIGN SRVS-IMP OTH THAN BLDGS	346-TRANSPORT DIF#2	500,000							\$ 500,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

<b>CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet</b>							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35044146-34015
<b>Project Name:</b>	SR347 Overpass Project: Transportation Center

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	3
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**  
 The construction of a permanent transportation center for the Maricopa bus service and private providers in needed in the future.

**Justification:**  
 In the future the facility can serve as transportation hub to be shared with commuter rail, AmTrak and other transit services. This is a Council requested project. This project should be combined with the AmTrak station relocation. This will allow riders shelter for staging and bathroom facilities.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67720-BUILDINGS	350-CIP	800,000							\$ 800,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

- 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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

**Org - Project # (Existing Projects):** \_\_\_\_\_  
**Project Name:** SR 347 Widening: Smith Enke to Cobblestone Farms Drive - Design 7 Constuction

**Category:** Highways & Streets **Department:** \_\_\_\_\_  
**Start Date (dd/mm/yyyy):** \_\_\_\_\_ **Priority (see below):** 1  
**Completion Date (dd/mm/yyyy):** \_\_\_\_\_ **Council Strategic Goal:** Transportation  
**Project Status:** Not Started

**Project Description:**  
 Design and Improve a third lane on the East side of State Route 347 beginning at Smith Enke north to the entrance of Rancho El Dorado Parkway. The project will require additional paving, curb gutter, sidewalk, bank stabilization, deceleration/ turn lane and partial relocation of the traffic signal at Cobblestone Farms Drive.

**Justification:**  
 This project was identified in the DIFF 1 study. The project will remove a unsafe traffic condition by removing a bottleneck along SR 347. A portion of this project will be paid for by a developer as part of a development agreement with the City of Maricopa to encourage Economic Development ajacent to the improvement.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	324-TRANSPORT DIF#1		1,200,000						\$ 1,200,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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



**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	State Special Projects -Maricopa Southside Water System Improvements Phase II.

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Quality of Life
<b>Project Status:</b>	Not Started		

**Project Description:**  
State Special Projects Grant Application to the Arizona Department of Housing. Resolution Passed for project in February 2013 for MDWID Southside Water System Improvements Phase II.

**Justification:**  
Increase fire flow suppression in Heritage District and extend piping to connect the main lines. Maximum potential award is \$300,000

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	352-GRANTS-CIP PROJECTS		300,000						\$ 300,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67750-34005
<b>Project Name:</b>	Street Maintenance - Revised

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	ongoing	<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>	ongoing	<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>			

**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, crack 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	205-LOCAL ROAD MAINT FUND	300,000			400,000	300,000	400,000		\$ 1,400,000
	300-LRMF		1,500,000	1,600,000	1,100,000	1,100,000	1,200,000	6,000,000	\$ 12,500,000
	200-HURF		200,000						\$ 200,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 300,000	\$ 1,700,000	\$ 1,600,000	\$ 1,500,000	\$ 1,400,000	\$ 1,600,000	\$ 6,000,000	\$ 14,100,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

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**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 component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Street Sweeper-Grant Submission to Maricopa Association of Governments

<b>Category:</b>	Equipment > \$25,000	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2015	<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	Not Started		

**Project Description:**

Grant application submission to Maricopa Association of Governments for the purchase of two street sweepers-Broom Bears. There are ineligible items under this grant and Development Services will need to list a match of 35,412 for ineligible items and 5.7% cost share.

**Justification:**

Replacement of two 7 year old Broom Bear Street Sweepers that are PM10 Certified to improve air quality.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67740-HEAVY EQUIPMENT	352-GRANTS-CIP PROJECTS			475,902					\$ 475,902
67740-HEAVY EQUIPMENT	200-HURF			35,412					\$ 35,412
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 511,314	\$ -	\$ -	\$ -	\$ -	\$ 511,314

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

Clean Streets with PM 10 Certified Street Sweepers to provide quality municipal services and have a positive impact on air quality.

**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
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- 4 - Implements a component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67742
<b>Project Name:</b>	Tandem-Axle Dump Truck

<b>Category:</b>	Vehicles > \$25,000	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**

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 vehicle.

**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 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67742-VEHICLES	200-HURF				110,000				\$ 110,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

**Priority Descriptions**

- 1 - Corrects a Life Safety issue or is mandated by federal, state, or county law or regulation
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**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	35011313
<b>Project Name:</b>	Timekeeping & Scheduling System

<b>Category:</b>	Computer/Software > \$25,000	<b>Department:</b>	Finance/Administrative Services
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>	12/31/2014	<b>Council Strategic Goal:</b>	Quality Municipal Services
<b>Project Status:</b>	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 integration 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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67744-COMPUTER EQUIPMENT/SOFTWARE	350-CIP			91,265					\$ 91,265
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>			\$ -	\$ -	\$ 91,265	\$ -	\$ -	\$ -	\$ 91,265

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	15,346	15,346	15,346	15,346	-	61,384
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ 15,346	\$ 15,346	\$ 15,346	\$ 15,346	\$ -	\$ 61,384

**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 integration 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
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- 4 - Implements a component of a City planning element or strategic plan component

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	
<b>Project Name:</b>	Tortosa Flood Control Solution Assistance

<b>Category:</b>	Improvements Other Than Buildings	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	7/1/2014	<b>Priority (see below):</b>	1
<b>Completion Date (dd/mm/yyyy):</b>	6/30/2015	<b>Council Strategic Goal:</b>	Public Safety
<b>Project Status:</b>	Not Started		

**Project Description:**

Construction and installation of a box culvert under Hartman Rd. to address flows in the Casa Blanca Canal

**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 could pay for design and 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 can qualify for the Pinal County grant.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67730-IMPROVEMENTS OTHER THAN BLDGS	352-GRANTS-CIP PROJECTS		250,000						\$ 250,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
									\$ 250,000

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Impact**

The flood solution will remove all existing homes and previously developed lots, within the Tortosa Development, out of the Casa Blanca Canal floodplain

**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

**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	44146-11408
<b>Project Name:</b>	UPRR Grade Separation Study and Design- White and Parker

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>	7/1/2011	<b>Priority (see below):</b>	2
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Design in Progress		

**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.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	352-GRANTS-CIP PROJECTS	937,187							\$ 937,187
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ 937,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 937,187

**CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet**

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

**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
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**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	67755-67750-67710
<b>Project Name:</b>	White & Parker - City Hall Property Frontage Half Street Improvements

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**  
 This project will provide 1/2 street improvements on the City property frontage. This project will be needed to handle traffic traveling on White & Parker as an alternative to SR347. Thru lanes will be necessary for the City Complex development.

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

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2			500,000					\$ 500,000
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2				1,250,000				\$ 1,250,000
67710-LAND	346-TRANSPORT DIF#2				1,000,000				\$ 1,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ 500,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,750,000

CIP Operating Impact Upon Project Completion - From the Operating Impact Worksheet							
	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component



**FY2015-2023 Capital Improvement Plan Project Sheet**

<b>Org - Project # (Existing Projects):</b>	34644146-67755-34016
<b>Project Name:</b>	White & Parker Rd - South of Honeycutt to Cowpath (7 Ranches) Half Street Improvements

<b>Category:</b>	Highways & Streets	<b>Department:</b>	Development Services
<b>Start Date (dd/mm/yyyy):</b>		<b>Priority (see below):</b>	4
<b>Completion Date (dd/mm/yyyy):</b>		<b>Council Strategic Goal:</b>	Transportation
<b>Project Status:</b>	Not Started		

**Project Description:**  
This project will design and construct the improvements of White & Parker Road to major arterial standards.

**Justification:**  
As a major arterial route through the City, the level of service for efficient traffic flow requires full half-street improvements to maintain mobility of traffic.

Object Code/Descr.	Funding Source	Budget Request							Total
		FY13-14 Carryforward	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	
67750-STREET PROJECTS - CAPITAL	346-TRANSPORT DIF#2						400,000		\$ 400,000
67755-DESIGN SERVICES-STREET PROJ	346-TRANSPORT DIF#2						2,000,000		\$ 2,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
<b>Total</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000

	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-23	Total
Personnel Costs	-	-	-	-	-	-	-
Professional & Technical	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating costs per year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Impact**

- 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 component of a City planning element or strategic plan component

