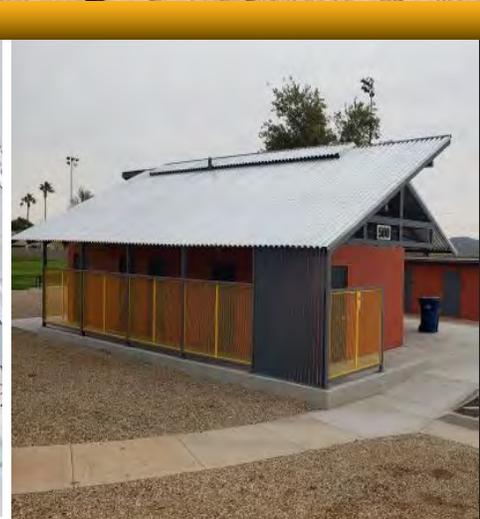
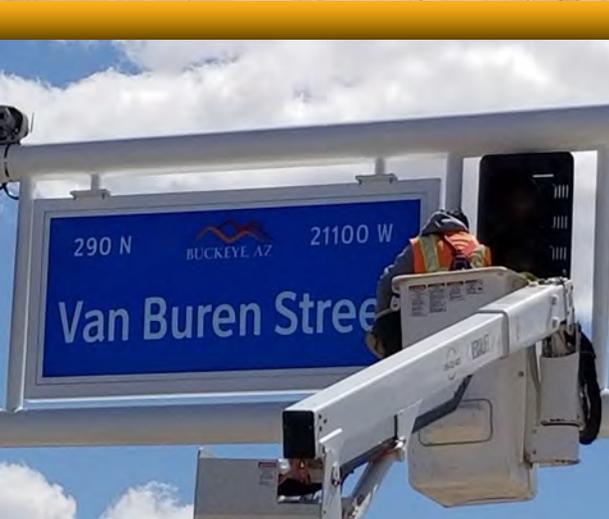




FY19/20-FY24/25

CAPITAL IMPROVEMENT PROGRAM



Memo from the City Manager

To: Mayor and Council
From: Roger Klingler, City Manager
Subject: FY 19/20 Adopted CIP and related Capital Budget
Date: July 1, 2019

The CIP and related Capital Budget provide the principal tools for coordinating the physical (project) and financial (budget) planning required to successfully implement a comprehensive planning process, with built-in annual reviews to clearly maintain a full five year planning period. It is with great pleasure that I submit the FY 19/20 Capital Improvement Program (CIP) and related Capital Budget.

By providing a planned schedule of public improvements, this program outline of present and future public intentions has proven to attract positive attention from private investment decision makers leading to continued economic growth. Several key multi-year projects instrumental to the success of the CIP that began in FY 18/19 represent the foundation for the FY 19/20 CIP and Capital Budget and will continue to transition into exciting phases where citizens, developers and potential businesses can witness progress first hand. These projects, along with the new projects approved for this year, encompass the FY 19/20 Capital Budget.

The largest CIP in Buckeye is the **Broadway Road Water Campus**. This project has gained a tremendous amount of momentum, with two new wells, additional pipelines, and the 20-acre campus groundbreaking that took place in the spring. The project is progressing so quickly, that the team has added an exclusive BRWC web page to the city website to keep citizens updated with current project statuses. This page will continue to develop as the project continues. Please visit the dedicated page: BuckeyeAZ.gov/BroadwayWaterCampus

In alignment with the Water Master Plan, the CIP contains significant new water infrastructure planning and development including land purchases for the Farrallon Water Treatment Plant #16 and Water Treatment Plant #9, planning for Water Treatment Plant #5, and designs for Well #13 and Broadway Road Well #7.

Existing water facilities must also keep up with growing demand. Projects that repair or replace equipment at the Sundance, Festival, and Central Water Reclamation Facilities, and improve West Phoenix Estates Water Campus #3, have been approved for FY 19/20. Assessments will be made to Beloit Road Manhole to determine whether repair or replacement is necessary. Design concepts will be developed for the old Valencia system water mains. And construction will take place on the waterline from 1st to 4th streets, funded by the Community Development Block Grant (CDBG) through the U.S. Department of Housing and Urban Development (HUD).

Significant growth at the Buckeye Airport brings the need for water to the forefront. Design for **Airport Waterline for Commercial Parcels** kicks off at the beginning of this fiscal year. This water project, along with the **Airport Taxiway and Southern Apron Reconstruction** project, primarily funded by the Federal Aviation Administration, will add tremendous value to Buckeye Airport for developers, businesses, and customers alike.

Two key public safety projects, **Tartesso Fire Station #705** and Phase I of the **Police Evidence and Training Center**, both designed in FY 18/19, will begin construction to be completed Summer 2020. In addition, planning and design begins on the city's **Police Communications and Emergency Operations Center**,

emphasizing expandability into the next 20 years to accommodate population growth projections. These projects focus on improving functions for our first responders, resulting in safer communities.

Additional residents mean more vehicles on the road causing increased traffic issues, many of which are addressed in this year's CIP. Miller Road will soon provide a much smoother commute from I-10 to Historic Downtown Buckeye, with new paving, utility, and intersection improvements including traffic signals being constructed at Broadway, Southern, and the I-10 interchange, and installation of the **North Miller Road Trunk Sewer**. In addition, the challenging intersection at Miller at Baseline will begin design, moving this project closer to construction.

Several CIP projects focus on the development of Watson Road, a major artery to business services and access to many communities. This fiscal year planning and design will begin for the I-10 interchange upgrade including utility sleeving under the freeway, intersection improvements at Yuma Road, and roadway planning between MC85 to Southern Avenue. This year's traffic projects also include:

- Warner Street Bridge Approaches, project development began in FY 18/19, continuing
- Verrado Way and Yuma intersection improvements, project development began in FY 18/19, continuing in 19/20
- Apache and Southern intersection/traffic signal construction
- Jackrabbit & Indian School intersection improvements construction
- Durango from Miller to Yuma, roadway design and right-of-way purchase

Having a sense of community with places to visit also makes for a well-rounded city. Buckeye's efforts to create a variety of livable, sustainable neighborhoods and protect our natural environment are addressed in this year's CIP. Taking the artist concepts, suggestions from the community and end-use department, amenities will be chosen for **Sundance Park Phase II** to be developed into a complete design plan that will be used for final construction.

Efforts continue to clean up the salt cellars with the **Gila River Restoration** Project. Construction renovation is planned for the historic **Performing Arts Center (A-wing)**. The **Buckeye Swimming Pool Expansion** design project, the land purchase for a future **North Library and Community Center**, planning for a North Zone 30-acre community park and for Skyline Regional Park Phase II, and design for a **Canal Trail from Miller to Baseline** are all community development projects approved this year. Earl Edgar Park Athletic Fields is getting new scoreboards. Park site lighting will be replaced, similar to FY 18/19's completed project at Earl Edgar (page 26) and City Hall employee parking lot (page 21).

The recent announcement from the US Census Bureau naming Buckeye as the fastest growing city in the nation punctuates the success of the Inaugural FY 18/19 CIP with relation to attracting attention and subsequent action from developers, community leaders, and citizens alike. The FY 19/20 CIP continues to give us the tools to provide a balanced approach to growing Buckeye in a steady and diligent manner, considering project impacts as whole in order to manage this unprecedented growth. Exciting things are happening in Buckeye and we are slated to have a banner year! Now more than ever, Buckeye is open for business!

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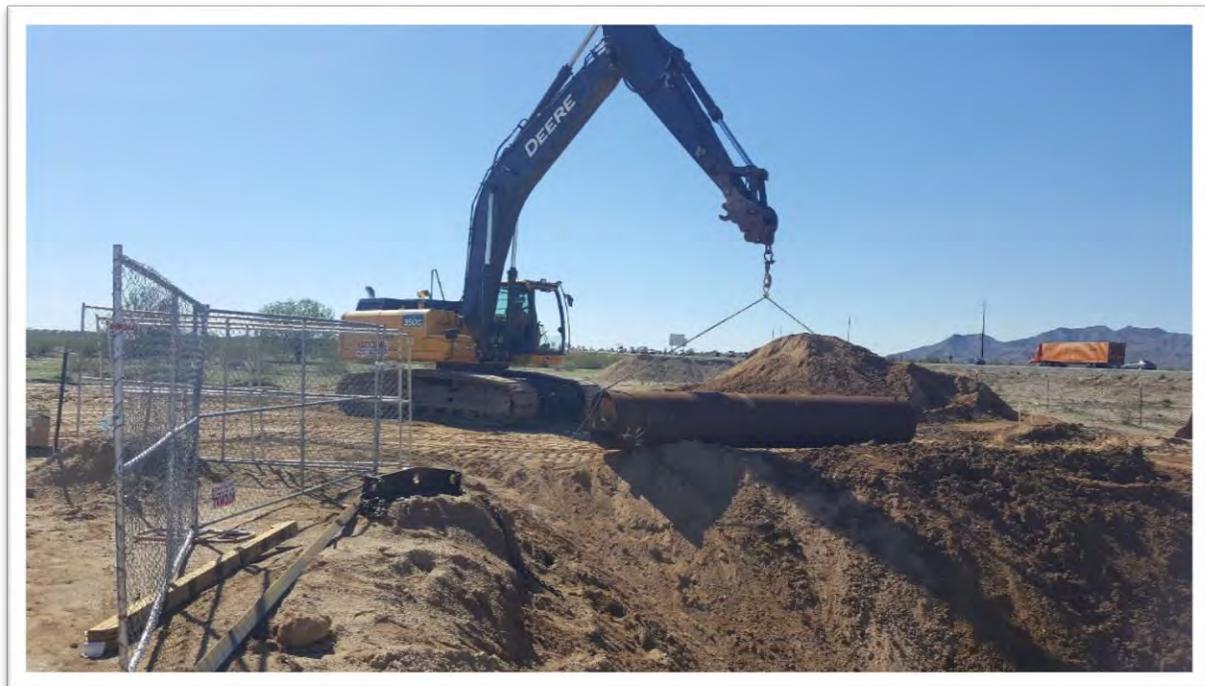
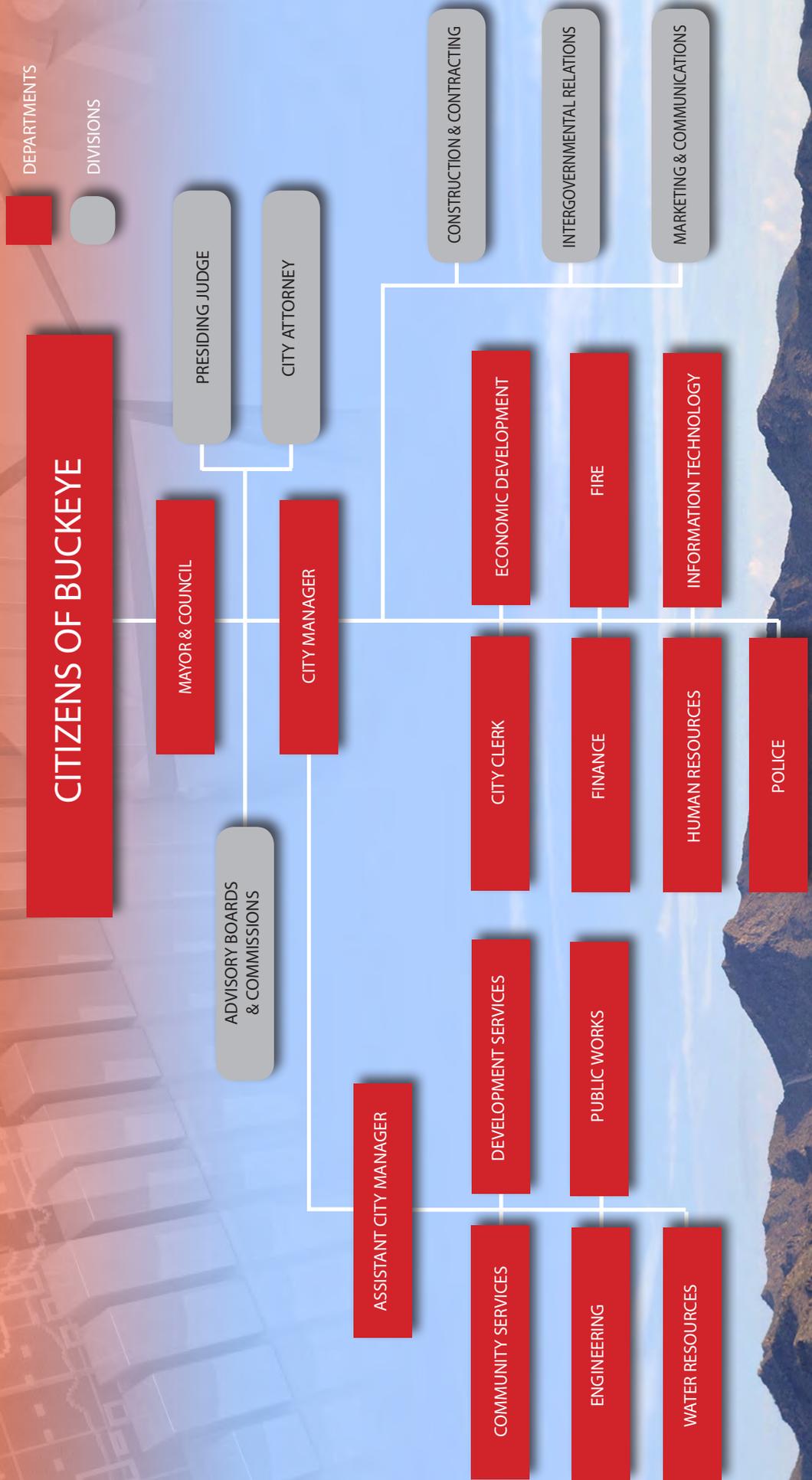


Figure 1 Roosevelt Improvement District Project, November 2018



ORGANIZATION CHART





Buckeye City Council



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Mayor

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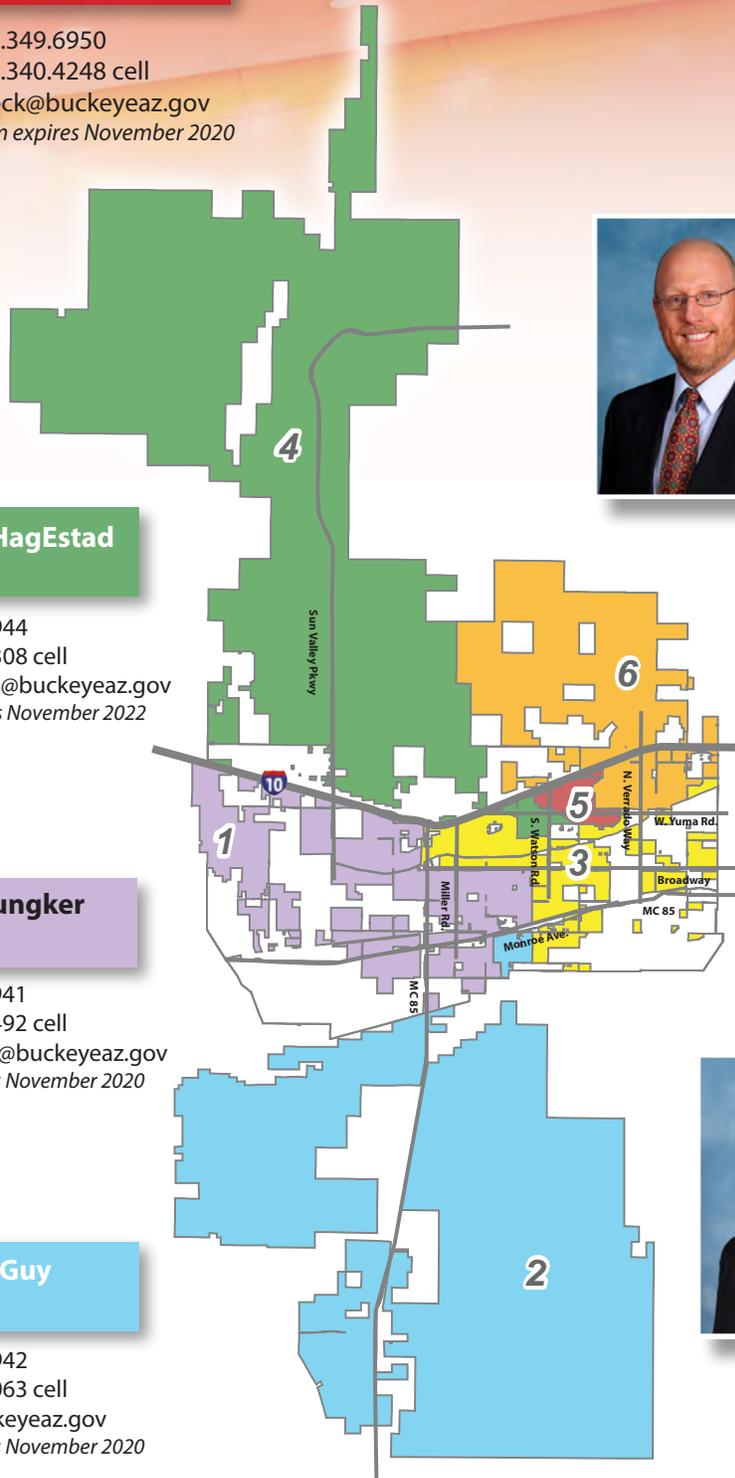
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Michelle Hess
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Senior Management

City Manager
Roger Klingler

Assistant City Manager
James Shano, P.E., C.P.M.

City Attorney
Shiela Schmidt

Chief Financial Officer
William Kauppi

City Clerk
Lucinda Aja

City Engineer
Scott Zipprich

City Magistrate
Maria Brewer

Community Services Director
Rod Buchanan

Construction & Contracting Manager
Chris Williams

Development Services Director
George Flores

Economic Development Director
David Roderique

Fire Chief
Bob Costello

Human Resources Director
Nancy Love

Information Technology Director
Greg Platacz

Intergovernmental Relations Manager
George Diaz

Marketing & Communications Manager
Annie DeChance

Police Chief
Larry Hall

Public Works Director
Scott W. Lowe

Water Resources Director
Michael D. Weber



Capital Improvement Program (CIP) Purpose

Healthy physical infrastructure and asset development are essential ingredients for a robust economy, requiring the delivery of extensive capital improvements in order to build and maintain infrastructure the city needs to support its growth. This includes streets, bridges, traffic signals, transportation systems, drainage systems, drinking water systems, wastewater systems, public amenities, community development facilities, recreation facilities, airport facilities, bike and hiking trail systems, and much more. These systems must work both independently and in coordination to be able to support the needs of the residents, businesses, and economic development within the city.

The **Capital Improvement Program (CIP)** is a plan that defines the framework and process for achieving current and future goals related to physical infrastructure asset planning and provides a forecast of capital expenditures needed for these capital projects each year over a rolling six-year period. **Capital expenditures** are the estimated costs to deliver the project through completion, and include estimated annual operating and maintenance costs to allow for future budget planning.

The CIP encompasses the current year Capital Budget plus the succeeding five-year planning period, which is important in providing a long-term guide for setting funding priorities, scheduling projects in logical sequence, and coordinating and targeting capital improvements for the city as a whole. The CIP and Capital Budget are very different from an operating and maintenance budget. Unlike anticipating and budgeting for normal ongoing maintenance items, major capital projects require substantial lead-time due to constraints such as bond referenda, public hearings, citizen input, and extensive planning and design work.

Systematic programming also leads to defensible choices with design and construction that is not slowed by change orders and other unexpected expenses, which equals more efficient project delivery. It also aims to provide a mechanism to incorporate energy efficiency, environmental sensitivity, ADA compliance, and sustainable approaches into project planning and design.

The success of the CIP lies in its ability to clearly identify, focus, and pace major capital improvement projects, as well as to establish their priority, all of which precedes any project construction. Even upon annual approval, the CIP should not be considered a final and fixed plan; rather a dynamic planning document intended to serve as a tool to coordinate implementation of the city's various master planning documents.

The purpose of the Capital Improvement Program is to relate capital expenditures to a well-formulated long-range plan for needed public improvements within the City's capacity to finance them on a sound fiscal basis.

Citywide Coordination

The capital planning process assists in resolving conflicts in capital requests as well as ensures that projects are being coordinated with a citywide approach. This coordination process is essential to ensuring monies are spent in a cost-effective manner. Ultimately, capital projects become part of a comprehensive program for improving:

- The delivery of existing services
- The scope of services provided by the city
- The levels of efficiency
- Addressing the demands of growth and development

Any capital project requests that deviate from this must include a substantial justification for such deviations.

The CIP provides a framework for the orderly submission of proposals for individual projects through all departments for consideration in relation to city goals. Coordination between the various city departments with significant emphasis in both needs-identification and project-development is necessary to cultivate multi-purpose projects that comprehensively address the varied requisites of the city. For example, project proposals addressing separate needs within a common area are combined into one project where possible.

Each capital project proposal submitted for the city needs to be supported by The City's Annual Goals and Objectives which are consolidated into a single document to ensure that the use of resources is maximized, duplicative efforts and programming are minimized, and efforts to coordinate attainment of the City's Annual Goals & Objectives can be viewed from an enterprise perspective.



Figure 2 Rendering of future Police Evidence & Training Center

City's Goals & Objectives

A Safe and Healthy Community: Residents and visitors are safe and healthy, feel safe and secure, and share responsibility for maintaining the safety and promoting the welfare of the community.

A Flourishing Cultural, Social, and Civic Life: Residents are fully and effectively engaged in the life of the community to promote a sense of place and to enhance our community pride, our shared values, and our common resources. All people have the opportunity to participate in the life of the community and in the local economy.



Goal 1 – Fiscal Wellness and Financial Flexibility and Accountability

City government is in a solid financial condition at all times and in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress. City government complies with recognized professional standards for financial reporting and budgeting.



Goal 2 – Enhanced Economic Well-Being and Vitality

A vital, diverse, prosperous, and sustainable economy that provides local businesses and residents with opportunities for success. New development, which provides long-term, high wage, jobs with above average benefits and generates sustainable revenues for the provision of public services. Attract and retain the best human capital to deliver great, reliable customer services to the community.



Goal 3 – A Well-Planned Urban Community

New development that is guided by best growth management practices to preserve Buckeye's unique heritage and to protect our natural environment while enhancing economic well-being and creating a variety of livable, sustainable neighborhoods.



Goal 4 – Adequate, Well-Maintained, and Well-Planned Public Infrastructure

All existing neighborhoods and other areas are adequately and efficiently served with well-maintained infrastructure. Infrastructure for new development is efficiently and effectively integrated into existing infrastructure and new infrastructure costs are funded with revenues generated by the new development.



Goal 5 – Responsive and Accountable Government and Effective Public Services

Government institutions are ethical, enjoy the trust of the community, and are responsible and accountable to the public. Residents and community stakeholders are effectively engaged in municipal government decision-making that is fully transparent. Every element of municipal government contributes effectively to meeting public needs. Government processes are transformed to reflect the innovation and efficiency of business sector best practices, including a customer-oriented approach to regulation that seeks not merely to prohibit activity through enforcement but rather to facilitate compliance through cooperation.

Other Considerations

In addition to these Goals, consideration is made for the following planning items:

- The adopted General Plan, adopted growth policies, and adopted impact fees
- All department approved master plans or programs
- Infrastructure Improvement Plans (IIPs)
- Community Development Block Grant (CDBG)
- Improvement Districts
- Development Agreements
- One-time capital costs coupled with ongoing operating and maintenance costs
- Potential utilization of revenues from non-local sources and intergovernmental revenues.
- Council priorities, fiscal capacity, and other determining factors.
- Economic development projects that promote Buckeye’s ability to create commercial growth, retail revenue and viable employment.



Front Elevation



Right Elevation



Rear Elevation



Left Elevation

Elevations
not to scale

01-08-19

Buckeye Tartesso Fire House 705

Perlman
Architects of Arizona

BUCKEYE, AZ

Figure 3 Design Concept, Spring 2019

CIP Process

Timeline

It is the goal each spring to adopt the Capital Budget and accompanying five-year Capital Improvement Program (CIP) as part of the citywide budget. CIP preparation requires careful scheduling to allow adequate time for projects to be reviewed by city officials to make sound program decisions. The responsibility of coordinating this closely managed process citywide from inception through project delivery is held by the city's Construction & Contracting Division. The annual CIP process outlined below ensures prompt and efficient preparation and adoption of the CIP and related Capital Budget.



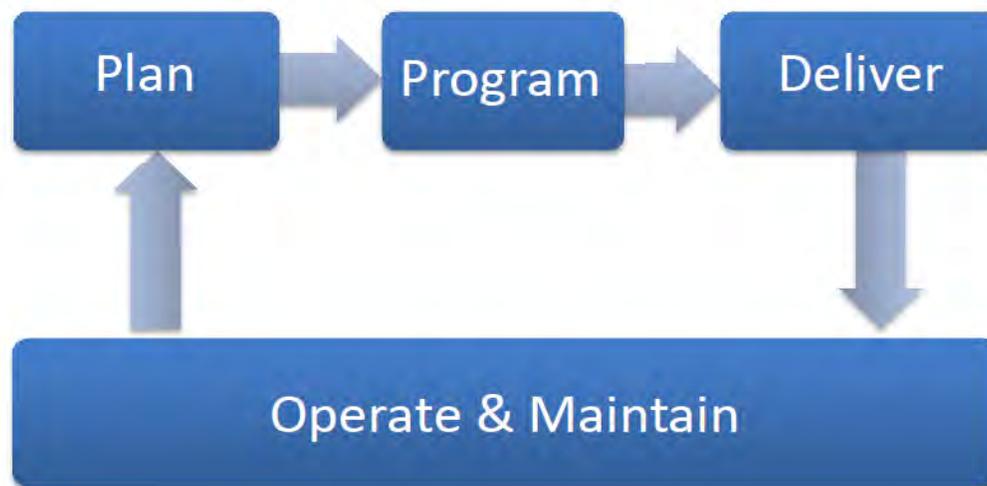
Departmental Project Proposal Development

A capital improvement project goes through several steps from concept identification and planning (proposal) to the finished product (completed construction). It is the responsibility of each department director to submit viable projects that have been thoroughly developed and are ready to be submitted for delivery by our Construction Project Managers.

Capital Improvement Project Lifecycle

There are four phases of a capital improvement asset lifecycle tracked within the CIP. Consideration of full life-cycle costs will account for both the up-front costs as well as the long-term operations and maintenance costs. This approach will help identify the best investment for the city:

- **Planning:** identify the needs and develops projects for new capital improvements and for replacement or expansion of existing assets
- **Programming:** prioritize specific projects for allocation of funding by fiscal year
- **Delivery:** design and construction
- **Operating and Maintenance:** estimated post construction annual needs, to be include in the O&M Budget



"He who fails to plan is planning to fail." ~Winston Churchill, World Leader

Pre-project Considerations

- Review project requests and suggestions from the citizens and department staff to determine relevance and feasibility.
- Determine if proposed project is within administrative responsibility of the department
- Identify justifications for project considering:
 - existing inventory of facilities, infrastructure, and assets
 - the department's master plan or program
 - numbers of residents who will be served or benefit
 - overall deficiencies within the department
 - likelihood of delivering a scope of work that is viable
 - the ability to fund the project
- Collaborate with support departments prior to proposal submission
- Finance Department to consider the revenues necessary to fund project and current funding available such as Infrastructure Improvement Plan (IIP), Community Development Block Grant (CDBG), projects funded or partially funded by any department at any level, improvement districts, and development agreements.
- Public Works Director for all project that involves construction/major renovation of public buildings and any infrastructure other than water and wastewater.
- Development Services, Engineering, and Information Technology as it relates to utilities, services, land purchases, design concepts, plans, easements, right-of-ways, traffic studies, feasibility reports, and any other relevant information.
- Police and Fire to determine required regulations and involvement as it relates to public safety.
- Water Resources to determine feasibility as it relates proposed needs for water supply and wastewater services.



Figure 4 CIP Project Update to Council January 2019

Required Items for CIP Planner Submission

- The requesting department is required to provide the following for each project proposal:
- A description of the project, the scope of the work, and the purpose and need (justification) as well as estimated capital expenditures required to complete the project for each phase listed below:
 - **Planning & Design:** expenditures required to prepare a project for construction, such as the use of architects and engineers to prepare concept drawings
 - **Land Acquisition:** the cost of the land, attorneys, and other expenditures related to the purchase of land
 - **Site Improvements:** alterations to the land that do not include the building shell or structure
 - **Construction:** construction contracts, materials testing, staff time (inspections, project management), and other expenditures related to the physical construction of the project, usually represents the highest percentage of the total project cost
 - **Furniture, Fixtures & Equipment:** movable items not permanently connected to the structure of a building or utilities
 - **Calculated operating costs:** personnel costs, utilities, maintenance, and other ongoing expenses arising from the day-to-day operations
 - **Other Project Costs:** expenditures related to the project that do not fit into other phases, such as advertising and public outreach
- Location or possible location of the project, providing a map with the area or proposed area clearly marked along with a physical description.
- Funding sources or potential funding sources considered in relation to the physical needs of the city and the ability to pay. Lack of funding alone will not solely preclude a project from the CIP. It could be added, for example, in future planning years to allow time to identify and secure funding.



Figure 5 Verrado Way & Van Buren Intersection Improvements, Early 2019

Project Candidate Prioritization

Once added to the CIP, each project is assigned a priority according to the following guide:

- **High Priority (URGENT)**
 - To remedy a condition related to the public health, welfare, and safety
 - To complete, or make fully usable, a major public improvement
 - To comply with all legal requirements and/or mandates
 - Projects essential to the orderly development of a desirable industrial, commercial, or residential district
 - To protect property
 - To provide necessary services
 - To increase revenue or reduce operating expenses for the city
- **Second Priority (HIGH)**
 - To correct a deficiency in public improvements
 - To repair or replace inadequate or obsolete existing facilities
- **Third Priority (MEDIUM)**
 - Projects which would benefit the community but are not urgent or required
 - Projects needed for expansion or development but not absolutely required
- **Lowest Priority (LOW)**
 - Projects with a sole benefit of planning and timing
 - Projects that may be postponed without detriment to existing programs



Figure 6 Hawk release at Skyline Regional Park, 2018

Department CIP Package Development

At the end of the call for projects, the data is collected and pulled into a cohesive report. This package includes the first draft of what becomes the department CIP package in the latter part of this document. This includes projects in year one that will be funded to be delivered during the upcoming fiscal years (Capital Budget) and projects detailed in years two through six (CIP Program) that are not yet approved for funding. The department will review each project and update the project details, if necessary, including feasibility, scope, justification, cost estimate, funding, and project ranking prior to final submission to the CIP Review Committee. The current adopted Department CIP will serve as a base to be added to annually in order to maintain a rolling five-year planning cycle.

CIP Committee Review and Submission to Council

Upon completion of departmental reviews, the proposed CIP is transmitted to the CIP Review Committee for comment. The Review Committee, led by Construction & Contracting Division, has the responsibility to prepare the Annual CIP by gathering and submitting recommended projects to council for evaluation and review. Input from the committee is communicated to the departments for response and, if necessary, revisions are made to the proposed CIP request. The CIP Review Committee includes:

- City Manager
- Assistant City Manager
- Construction & Contracting Division Manager
- City Engineer
- Public Works Director
- Chief Financial Officer
- Representative from Information Technology, Public Safety, and Water Resources, if necessary

Council Evaluation, Review and Approval

City Council reviews the proposed CIP and Capital Budget and provides feedback to the City Manager prior to final budget development. Due to limited resources, not all projects identified during the planning and review process are included in the final CIP adopted by Council. Projects not funded will be kept in the CIP to be considered in future years. Once approved by Council, the city will distribute the proposed CIP to the community for final review before being adopted.



Figure 7 Earl Edgar Restrooms, Spring 2018

CIP and Capital Budget Adoption and Funding

The adoption process involves several public hearings to solicit citizen input. The CIP is then adjusted, if necessary, and approved by the City Council as part of the Annual Budget. Adoption of the CIP and Capital Budget does not constitute an authorization to commit resources to any project; rather it is for fiscal planning purposes. This approval is recognition of a plan for projects within the city that are likely to move toward implementation in the near future. Authorization to make expenditures on capital projects occur when funds are approved in accordance with the City's Financial Policies and Procedures, the City's Procurement Code even after the Annual Budget has been adopted by the City Council.

The approved Capital Budget is funded through the following city fund sources:

- **General Fund:** Accounts for all resources and uses except those accounted for in another fund
- **Airport Improvement Fund:** CIP fund receives federal and state grants to be used for infrastructure improvements to the City Airport. The City contributes stipulated amounts based on the grants
- **Roosevelt Street Improvement District Fund:** Established to account for revenues and expenditures for specific infrastructure improvements in the Roosevelt Street Improvement District (RSID)
- **Traffic Signal Fund:** Developers are required to contribute to cover part of the cost of traffic signals adjacent to their development. These CIP funds are held in trust until sufficient funding has been collected to initiate and complete a specific project. Funds in this account can be used for no other purpose
- **Park Impact Fee Fund:** Established to receive fees from new development for specific Park and Recreation improvements necessary for new development
- **Water Fund:** Accounts for activities of the City's water enterprise
- **Wastewater Fund:** Accounts for activities of the City's wastewater (sewer) enterprise
- **Fire Impact Fee Fund:** Established to receive fees from new developments for specific infrastructure improvements relating to Fire Safety necessary for new development
- **Street Improvement Fund:** Account for street related improvements and can only be used as such
- **IIP Fund:** Infrastructure Improvement Funds
- **Developer Fund:** Monies collected from developers to use to improve area

CIP Implementation/Project Management

The city's Construction Project Managers (CPMs) and Contract Administrators (CAs) are responsible for the effective managing of all CIP projects. They work together to deliver quality project on schedule and within the approved budget. The CA works on the administrative side to ensure the detailed budget process is handled within the City Procurement Code and all federal, state, and city policies are strictly adhered to from contract solicitation to contract close-out including budget handling, solicitations and contract awarding, project status and completion reporting, and other support functions. The ultimate success of each project is contingent upon the project team's ability to coordinate with:

- Requesting and end-use city departments
- Support departments to coordinate city required tasks such as design review and permitting, vendor payments, budget allocations, and legal services
- Design consultants, engineers, architects, and other professional service providers
- Outside contractors and other vendors
- Special project committees
- Mayor and Council, if requested
- External agencies and other end-users



Figure 8 Verrado Way & Van Buren, January 2019



FY18/19

**CAPITAL
IMPROVEMENT
PROJECT
RECAP**



Section 3-FY 18/19 CIP Recap

CIP History and Milestones FY 18/19 to present

January 2018	<ul style="list-style-type: none"> • Purchase new CIP Planner software • Filled CIP administrative support staff position as contractor
February 2018	<ul style="list-style-type: none"> • CIP Planner set up, training, and implementation • CIP projects entered into the CIP Planner to create the first CIP project proposals • Inaugural CIP draft issued to CIP Review Committee
March-May 2018	<ul style="list-style-type: none"> • CIP review process with departments
June 2018	<ul style="list-style-type: none"> • First CIP and Capital Budget approved for \$80 Million
July 2018	<ul style="list-style-type: none"> • Inaugural CIP book published, Broadway (Apache) Road Water Campus and other projects begin to gain attention of developers, constituents, other municipalities, and citizens • CIP administrative support staff position transitioned to full-time city employee • CIP Project layer added to online city GIS map
August 2018	<ul style="list-style-type: none"> • Opened FY 19/20 call for projects to departments • CIP project update to Mayor and Council • Online photo gallery created for CIP projects on city website with updates as project develops • Added direct link from CIP project on GIS map to online photo gallery • Opened CIP Planner to Construction Project Managers, created dashboards, set up departmental access and control
September-December 2018	<ul style="list-style-type: none"> • Received and entered 185 new and updated project proposals into the CIP Planner, began creating departmental CIP packages
January 2019	<ul style="list-style-type: none"> • Requested additional CIP Planner licensing and enhanced modules to improve citywide coordination and productivity
February 2019	<ul style="list-style-type: none"> • Provided Council with mid-year review of CIP projects • Issued departmental proposed CIP packages and held workshops with each department to discuss, clarify, and prioritize project proposals • Introduced departments to CIP Planner and dashboard functions • Developed project manager dashboards in CIP Planner to promote ease of reporting
March 2019	<ul style="list-style-type: none"> • Provided CIP Water Resources project updates at Council workshop • First CIP FY 19/20 budget review with City Manager and Chief Financial Officer
April-May 2019	<ul style="list-style-type: none"> • Final CIP and Capital Budget update • CIP book draft started for FY 19/20 • CIP and Capital Budget workshops held
July 2019	<ul style="list-style-type: none"> • CIP and Capital Budget approved for FY 19/20

Completed CIP Project Reports

City Fueling Site



Location	Public Works yard, Watson Road and MC85		
Description	This project installed a new 12,000-gallon split fuel tank, booster box, and 20 additional modules for vehicles interfaced with the City Fuelmaster System to provide a fueling site for city use.		
Background	163,000+ gallons of fuel were purchased annually at Maricopa County's fuel stations, amounting to \$33,000 in fuel surcharges. The city can now utilize quantity discounts and timely purchases made with consideration to market fluctuations. The system will also allow for more convenient access and better control of inventory with minimal use of administrative resources.		
Requested by	Public Works		
Description	Vendor Name	Amount	Balance
Appropriated budget	General Fund/CIP FY18-19		\$338,000.00
Construction	Acton Contracting, LLC	\$290,465.00	\$47,535.00
	Rural Electric	\$2,500.00	\$45,035.00
	Keen rite Corporation	\$1,405.80	\$43,629.20
	Upgrade to Vehicle System	\$4,221.00	\$39,408.20
	Canopy	\$3,735.60	\$35,672.60
Total Savings			\$35,672.60

- This project finished on time and substantially under budget.
- The tank stores and dispenses both diesel and unleaded fuels, accommodating all city vehicles.
- Tank size upgraded from original scope to proactively plan for potential future need.
- The city will continue to realize the savings this project has added.

City Hall Employee Parking Lot Lighting Upgrade



Location	530 and 508 E. Monroe Avenue, rear parking lot on west side of city hall, directly behind the Chamber of Commerce and east of the former food bank building between Fifth and Edison Streets.		
Description	This project installed solar-powered LED lamps and poles throughout the proposed area in order to improve overall safety of the facilities for staff and citizens who access this parking lot.		
Background	City Hall, constructed in 18 months by Core Construction and occupied by staff in August 2009, was intended for temporary use as Town Hall with plans to sell five to ten year later. During the growth into City Hall, suggestions were made to upgrade the rear parking lot lighting specifically for staff reporting to work in the mornings and leaving work or after attending City Council, Planning and Zoning, and other Board meetings when it is dark. Illuminating the areas deters loitering and adds to the overall safety of the building.		
Requested by	Public Works		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$57,250.00
Construction	GCon, Inc.	\$55,419.00	\$1,831.00
	City of Buckeye, Permitting	\$1,408.42	\$422.58
Total Savings			\$422.58

- This project was completed early and under budget.
- Staging and installation planned around City Hall’s Calendar of Events and general public access usage to avoid disruption of the everyday flow of operations.
- Utilized JOC bid system to obtain fair proposals from prequalified vendors, saving weeks of time and administrative resources.

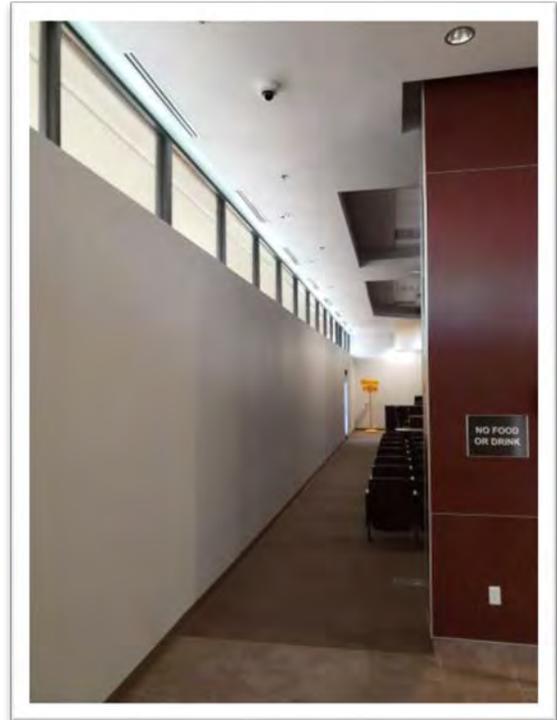
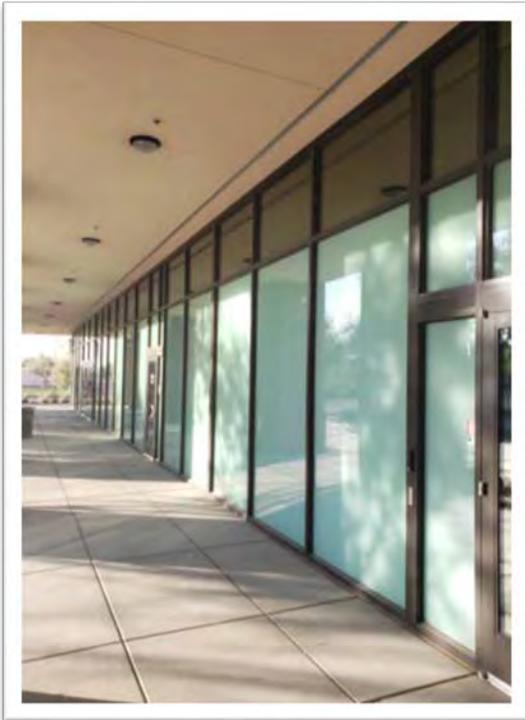
CMAQ Trails on Lower Buckeye Road



Location	Lower Buckeye Road, Rainbow Road		
Description	Installed 10' wide multi-use detached sidewalks with low water use landscaping to connect Westpark and Youngker High School to Sundance Master Planned Community and other educational, retail, and medical facilities, partially fund by Maricopa County		
Background	Population in these two communities (Sundance and Westpark) exceeds 30,000. This project provides ADA accessible route for these citizens to access vital services where there were soft shoulders along high traffic areas		
Requested by	Development Services		
Project Managers	Maricopa County Department of Transportation, loss split with them		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$65,500.00
	AZ Department of Transportation	\$77,589.39	
Total loss			\$12,089.39



Council Chambers Security Upgrade

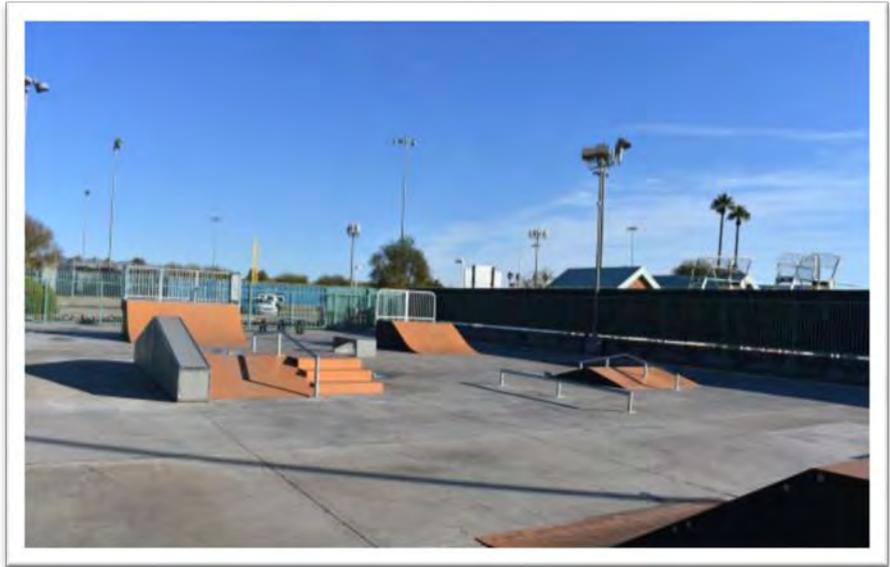
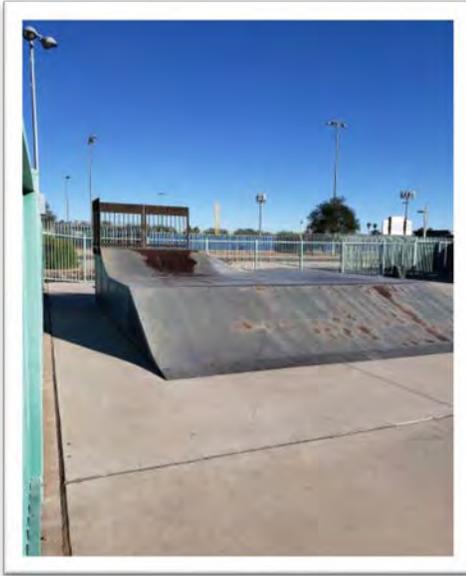


Location	City Hall 530 E Monroe Avenue, 85326		
Description	This project upgraded the security of Council Chambers and the Executive Conference Room by adding an insulated ballistic wall system between the public facing glass windows and the interior of the building, leaving the exterior of the building intact to maintain its original architectural authenticity.		
Background	Threats to public facilities have increased since the building opened in 2009. The project is a proactive step to increase security for Council, staff, and citizens who utilize these areas.		
Requested by	Public Works		
Description	Vendor Name	Amount	Balance
Appropriated budget	General Fund/CIP FY 18-19		\$210,000.00
Construction Contract	Haydon Construction	\$202,791.00	\$17,209.00
Total Savings			\$17,209.00

- This project finished on time and significantly under budget.
- Utilized JOC bid system to obtain fair proposals from pre-qualified vendors, saving weeks of time and administrative resources.

“Great things are not done by impulse, but by a series of small things brought together.” ~Vincent Van Gogh

Downtown Skate Park Rehabilitation

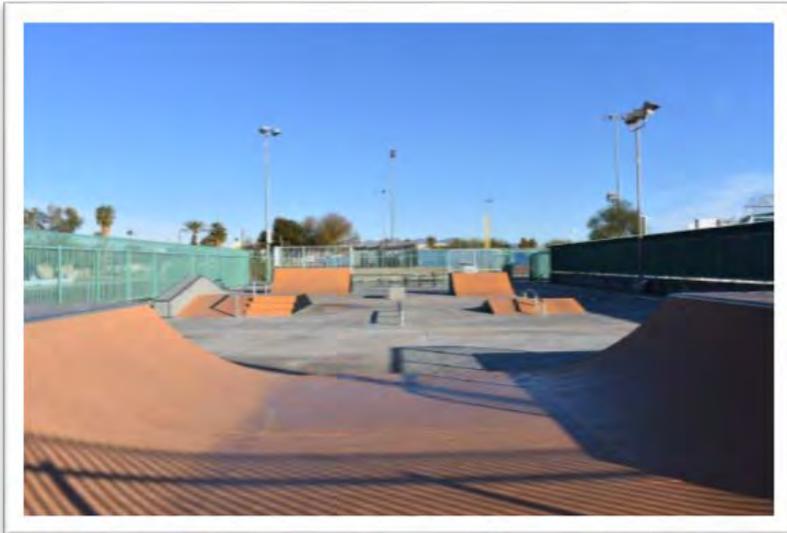


Location	299 N Ninth Street, 85326		
Description	This project rehabilitated the existing Buckeye skate park with input from local youth to enlist a safe, fun, and overall welcoming environment that promotes friendship building, a sense of place, and community spirit for Buckeye’s adolescents. This includes Maxgrip polyester powder coat 3/16” steel advanced riding surface, half pipes, quarter pipes, bank ramps, grind rails, a wedge stair, a hubba ledge, and a concrete skate bench attached to a fastener-free riding system.		
Background	The original equipment from 2005 was a dilapidated eyesore. This is the only skate park in the city, and one of only a few places for adolescents to “hang out.” The project, not originally funded in the FY 18/19 budget, was later approved using funds moved from other approved projects within the department that were not deemed as significant to the community.		
Requested by	Originally requested by a group of local teens, Community Services Department added the project request to their CIP Package in keeping with the goal to provide the best environment for city residents to live, learn, and play.		
Description	Vendor Name	Amount	Balance
Appropriated budget	General Fund/CIP FY18-19		\$99,200.00
Equipment	American Ramp	\$93,676.26	\$5,523.74
Fencing	Adams Fencing	\$3,408.91	\$2,114.83
Total Savings			\$2,114.83

- Enlisted input from local teen to create relevant amenities.
- Finished project on time and under budget.
- Zero safety incidents reported.

"I do have several people I would like to thank, one being Chris Williams who was willing to take another look at this project, even after it had been turned down in the budget process. He found a path to reallocate funding and bring this project forward as a priority. I would also like to recognize 10 local teens, who had faith that their request for a place to skate wouldn't fall on deaf ears, when they approached me at a public meeting. As you know it can be a long journey to completion, of even a small project and they had the patience to stick with me through the process and even volunteered to help build the equipment. I would also like to recognize our Risk Manager; Jean Poe for helping us find a way to make this project and partnerships happen safely. Last but certainly not least, I would like to thank Tammy Vogel for walking us seamlessly through the contracting and procurement phase. With everyone collaborating, we were able to optimize funding, utilize untapped resources and most of all make a positive connection with one of our most treasured customers, our future leaders. This project may look small by number but the impact was huge!"

~DiAnna Lipe, Parks Manager, requestor and end-use department point of contact



Earl Edgar Fields Lighting Upgrade



“With this project we were able to make needed upgrades to one of our most used facilities. Parks truly appreciates the support and open-minded attitude that we consistently receive from Construction and Contracting!” ~ DiAnna Lipe, City Parks Manager

Location	Earl Edgar Park athletic field and parking lot		
Description	This project removed seven poles and pole foundations, upgraded electrical services panels, installed 10 light Structure® System foundations with 115 MPH wind rating and 63 TCL-LED fixtures, reassembled light structure green fixtures on new cross arms for two poles at soccer fields and provided startup, proper aiming, and other necessary setup and testing.		
Background	One pole broke during a storm causing concern for the remaining pole fixtures. Council approved this project in June of 2018 for FY 18/19.		
Requested by	Community Services		
Description	Vendor Name	Amount	Balance
Appropriated budget	General Fund/CIP FY18-19		\$530,885.00
Construction	Musco Sports Lighting, LLC	\$515,000.00	\$15,885.00
Permitting	City of Buckeye	\$6,431.70	\$9,453.30
Total Savings			\$9,453.30

- This project finished on time and under budget with zero safety incidents
- Contractor warranties a reduction of energy and maintenance costs by 50% to 85% over previous equipment with 25-year service warranty
- Contractor agreed to retro fit some of the lights and move two of the salvageable lights to the newly acquired property attached to the Erwin office parcel which added a safe useable space, extending the soccer field and maximizing our funding to add additional lights.
- Parks staff arranged to have over 19,000 lbs. of unusable materials picked up on site and sold for recycling, resulting in \$857 returned to the park.
- Recommissioned existing Control-Link® system for remote on/off control and performance monitoring with 24/7 customer support.

These are the people’s parks, owned by the young and old...” ~ Harry S. Truman

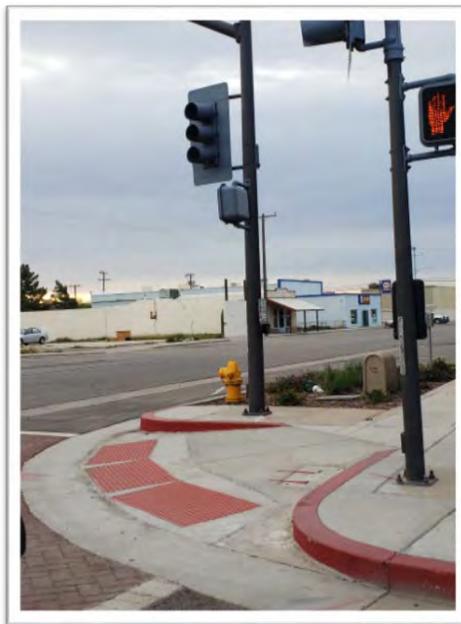
Earl Edgar Fields Restroom Replacement



Location	500 S. Miller Road		
Description	This project consisted of demolition and removal of existing 810sf restroom and adjacent maintenance facilities and constructing new 1582sf (under roof), 900sf (enclosed) restroom building.		
Background	Earl Edgar Recreational Facility was developed in 1972 and renovated in 2009 using city funds and a grant from the Arizona Sports and Tourism Authority. The Park's maintenance building, which was part of this project, was constructed during park renovations in 2009. The park is home to many amenities including a Craig Counsell youth baseball field, an additional youth baseball field, two adult softball fields, two multi-use soccer/football fields, a covered picnic area, a covered ADA-accessible playground, one full and one half basketball court, and a .50 mile walking path around the perimeter of the park.		
Requested by	Community Services		
Description	Vendor Name	Amount	Balance
Appropriated Budget	General Fund /CIP FY 2018-2019		\$634,857.00
Design Contract	Michael Wilson Kelly	\$38,750.00	\$596,107.00
Construction Contract	ForeSite Construction	\$550,838.00	\$45,269.00
Post Design Construction	Michael Wilson Kelly	\$23,775.00	\$21,494.00
Asbestos Testing	Western Technology	\$1,255.00	\$20,239.00
Newspaper Ads	Newspaper	\$40.09	\$20,198.91
Plan Review	City of Buckeye	\$500.00	\$19,698.91
Permit	City of Buckeye	\$1,758.25	\$17,940.66
Total Savings			\$17,940.66

- The JOC bid system used to obtain fair proposals from pre-qualified vendors, saving weeks of time and administrative work.
- The project was completed substantially under budget.

Miller Road Sidewalk Installation



Location	East side of Miller Road from Monroe south to Irwin Avenue		
Description	Installed 2,475 feet (.46 miles) of a 5' detached sidewalk on the east side of Miller Road (1st Street) from Monroe Avenue south to Irwin Avenue.		
Background	Historically, the only way for pedestrians to travel along this corridor was to utilize the soft dirt shoulder, proving to be unsafe and inconvenient. Residents have repeatedly requested to have sidewalks installed in this area to provide a safe means of access to historic downtown, parks, community center, sports fields, apartments, and homes south of Monroe.		
Requested by	Public Works		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$334,551.85
Design	Kimley Horn	\$35,580.00	\$298,971.85
Construction Contract	Regional Pavement	\$292,000.00	\$6971.85
Permit Fees	City of Buckeye-Engineering	\$6,971.85	0
Total Savings			0

- Project completed on budget and slightly late due to weather.
- This project, in conjunction with the Monroe Sidewalk Installation project, is a positive stride toward achieving a full pedestrian transportation system throughout Historic Buckeye.
- Zero safety incidents reported, zero complaints reported.
- JOC bid system utilized to obtain fair proposals from pre-qualified vendors, saving weeks of time and administrative resources.

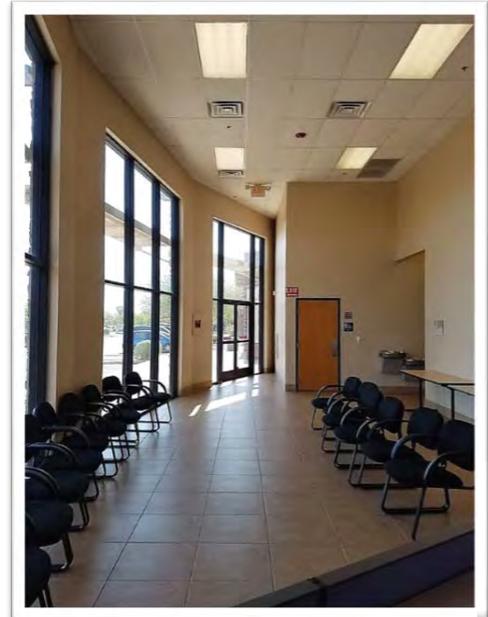
Monroe Avenue Sidewalk Installation



Location	Monroe Avenue in Historic Downtown Buckeye		
Description	This project installed pedestrian sidewalks on Monroe Avenue intended to make the area safer and to allow more adequate access to the city parks on both sides of Monroe Avenue.		
Background	Historically, the only way for pedestrians to travel along this area was utilizing the soft dirt shoulder, which proved to be unsafe and inconvenient. Residents have repeatedly asked for sidewalks in this area .		
Requested by	Public Works		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$340,445.30
Design	Kimley Horn	\$45,437.00	\$60,907.30
Construction	Sunland Construction	\$294,538.00	\$45,907.30
Permitting	City of Buckeye, Permitting	\$8,167.05	\$37,740.25
Total Savings			\$37,740.25

- This project was completed slightly late due to weather delays and substantially under budget.
- Improved safety in the Historical Buckeye.
- This project in conjunction with Miller Road Sidewalk Installation project, is a positive stride toward achieving a full pedestrian transportation system in Historic Downtown Buckeye.

Municipal Court Main Entrance Remodel



Location	Sundance Crossing, 21749 W. Yuma Road, Suite 101, 85326 SWC of Dean and Yuma Roads, Main Lobby/Entrance		
Description	This project increased security in the Main Lobby/Entrance area by building a safety barrier between staff and the public and updating lobby access.		
Background	As an occupant in the 66,213 SF center acquired by the city in 2013, Buckeye Municipal Court has needed security upgrades to address growing concerns for the overall vulnerability of government buildings.		
Requested by	Magistrate		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$235,007.00
Design	Michael Wilson Kelly	\$31,675.00	\$203,332.00
Construction	Core Construction, Inc.	\$179,000.00	\$24,332.00
	City of Buckeye Permitting	\$3,432.00	\$20,900.00
Camera equipment	ASSI	\$6,434.71	\$14,465.29
IT equipment	KTAG	\$2,050.00	\$12,415.29
Total Savings			\$12,415.29

- This project finished early and substantially under budget.
- Zero safety incidents reported, zero complaints reported.

Roosevelt Improvement District Sewer and Road



Location	See project map		
Description	Installed sewer line and constructed 215 th Avenue to connect Roosevelt Street to Van Buren, then Van Buren to Sundance Park Master Planned Community. Also included jack and boring under I-10 to run utilities north.		
Background	The road created a second access point for Sundance Master Planned Community alleviating traffic on Yuma Road. Future development north of I-10 accelerated due to utility installations under freeway, gaining the attention of commercial developers.		
Requested by	Public Works		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$6,500,000.00
Design	Ritoch Powell	\$1,121,017.10	\$5,378,982.90
Construction	Sunland Asphalt	\$5,120,113.00	\$258,869.90
	Dibble CM	\$92,000.00	\$166,869.90
	City of Buckeye, Plan Review	\$78,000.00	\$88,869.90
	RSID Attorney Fees	\$77,750.00	\$11,119.90
Total Savings			\$11,119.90

- This project finished substantially under budget.

Skyline Park Trails Expansion



Location	2600 N Watson Road , District 6		
Description	This project added more trails to the existing 16-mile trail system, including an ADA compliant trail, in accordance with the Skyline Regional Park Master Plan. This is one year of a five-year request. Future plans include a cultural survey for flagged centerlines for the north trails, State Trust land easement, and a total of approximately 20 miles of trails.		
Background	The city acquired and developed 25 acres of AZ State Trust land west of the trailhead, which was developed and named Skyline Regional Park in a prior project. The park has brought positive attention to Buckeye as it has proven to be a popular destination for citizens and visitors, with no charge to visit.		
Requested by	Community Services		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$42,000
	Department Managed	\$42,000	\$42,000
Total Savings			\$0

- This project added the first ever ADA compliant trails in the White Tanks Regional Mountains and the first for Buckeye.



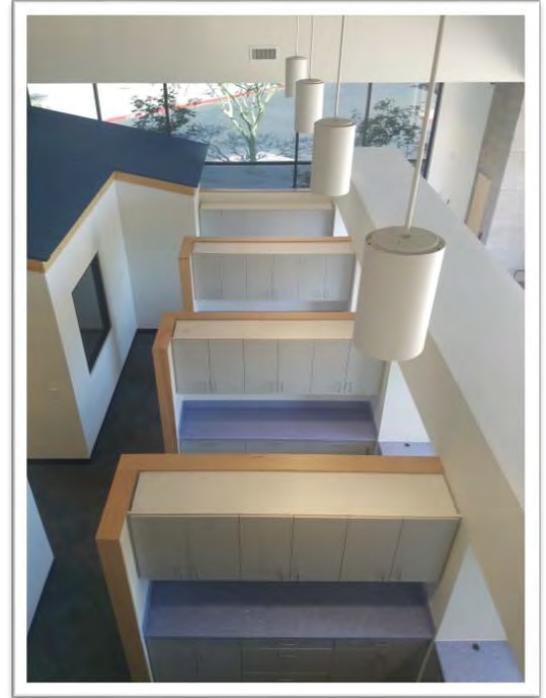
Verrado Way and Van Buren Intersection Improvements



Location	Verrado Way & Van Buren		
Description	Designed and constructed new traffic signals, pavement markings, and associated roadway widening at the intersection of N Verrado Way and W Van Buren St. Added as 4" waterline and 8" fire sprinkler line to accommodate WesMEC.		
Background	Traffic exceeds capacity at this intersection		
Requested by	Public Works		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$2,180,000.00
	Southwest Traffic Engineers	\$116,123.00	\$2,063,877.00
	J Banicki	\$1,339,217.00	\$724,660.00
	City of Buckeye, Permitting	\$50,637.00	\$674,022.98
Total Savings			\$674,022.98

- This project was completed substantially under budget.
- Created traffic control in a heavily congested area due to schools, WestMEC, and other facilities.
- Residents have reacted favorably to the new intersection.

Water Resources Administration Tenant Improvement



Location	21749 W Yuma Rad Sundance Crossing		
Description	City owned facility build out to make useful for Water Resources Administration daily operations		
Background	Building vacant, Water Resources has outgrown their existing facility		
Requested by	Water Resources		
Description	Vendor Name	Amount	Balance
Appropriated budget			\$1,562,000.00
	Michael Wilson Kelly	\$85,750.00	\$1,476,250.00
	Haydon	\$1,013,665.50	\$462,584.50
	Interior Solutions	\$ 115,987.64	\$346,596.90
	Misc. Vendor	\$121,936.53	\$224,660.37
Total Savings			\$224,660.37

- Project complete substantially under budget.
- Utilized a facility city acquired that was not being used.
- Added a second Utility Bill location to accommodate citizens in northwest Buckeye.



BUCKEYE, AZ

FY19/20

Approved
**CAPITAL BUDGET &
CAPITAL IMPROVEMENT**
PROGRAM



**FY 19/20 Approved Capital Budget and Capital Improvement Program (CIP)
Approved Project List**

CIP Project Description	Page #	Budget FY 19/20
GENERAL FUND		
Police Evidence Building-Construction	124	\$6,071,483
Fire Station 705 Tartesso-Construction	106	\$5,170,000
Sundance Park Phase II-Design	47	\$3,281,250
Miller & Broadway Traffic Signal/Intersection-Construction	129	\$2,800,000
Warner Street Bridge Approaches-Construction	130	\$2,600,000
Miller and Southern Traffic Signal/Intersection-Construction	131	\$2,600,000
247 Avenue Paving, Lower Buckeye to Durango-Construction	132	\$2,200,000
Miller and Watson Traffic Signal/Intersection-Construction	134	\$2,000,000
Apache and Southern Traffic Signal/Intersection-Construction	135	\$2,000,000
Communication Tower, Park N Ride	114	\$1,990,000
Sundance Crossings TI Ste. 106, 107 & 108	48	\$1,255,000
Durango Street (Miller Rd to Yuma Rd)-Design and Right-of-way purchase	135	\$1,000,000
North Library & Community Center-Land Purchase	49	\$960,000
Watson Road Improvements - East half from Durango to Lower Buckeye Road-Design	136	\$720,000
Buckeye Pool Expansion-Design	50	\$704,700
Police Communications Center-Design and Planning	125	\$600,000
Emergency Backup Generators	138	\$500,000
Roadway Improvements - Watson Road from MC 85 to Southern Avenue-Design	137	\$500,000
Jackrabbit Trail and Indian School Road Intersection Improvements-Construction	139	\$476,000
Performing Arts Center (A-Wing)-Construction	52	\$400,000
BLM Lands off Miller Rd. / Tonopah Salome Highway-Design and Planning	51	\$400,000
Miller and Baseline Traffic Signal/Intersection-Design	140	\$400,000
Park Site Lighting Replacement	53	\$350,000
Development Services Front Service Counter	104	\$275,000
Charman Building Space Planning-Construction	141	\$274,301
Old Justice Court Space Planning-Construction	142	\$274,301
Community Center Roof Repair & Below Grade Reseal-Evaluation	143	\$250,000
Airport Taxiway & Southern Apron Reconstruction	38	\$250,000
Verrado Way Yuma Road to Van Buren Roadway Improvements	144	\$230,000
CDBG - Design Preparation for Shovel Ready CDBG Projects-Design	145	\$225,000
City Hall employee parking lot expansion-Land	146	\$200,000
Pave Miller Road IGA Compliance	147	\$110,335

CIP Project Description	Page #	Budget FY 19/20
30-acre community Park North Zone-Planning	54	\$100,000
Gila River Restoration	55	\$100,000
Energy Savings Performance Contract City Facilities	148	\$100,000
Bureau of Reclamation/City of Buckeye low impact design partnership for storm water flows	149	\$90,000
Canal Trail - Miller Rd to Baseline Rd-Design	56	\$72,000
Skyline Regional Park Phase II Planning	57	\$50,000
Earl Edgar Park Scoreboards	58	\$50,000
Watson Road and Yuma Road Intersection improvements-Planning	151	\$50,000
eneral fund Totals		\$41,679,370
WASTEWATER FUND		
North Miller Road Trunk Sewer-Construction	182	\$12,200,000
Central WRF-SCADA Improvements	183	\$1,000,000
Hydro-Vac Wastewater Collection Unit Replacement	184	\$426,618
Beloat Road Manhole Repair/Rehab Assessment	185	\$250,000
CMOM Program development for the Wastewater Collection System	186	\$250,000
Festival WRF-SCADA Improvements	187	\$200,000
Sundance WRF - Odor Scrubber upgrades-Construction	189	\$200,000
Wastewater Total		\$14,526,618
WATER FUND		
Broadway Road Water Campus	204	\$53,319,000
Miller Road and I-10 Water & Sewer utilities sleeving under I-10	205	\$3,000,000
Farallon WTF #16-Land Purchase	206	\$1,200,000
WTF #9-Land Purchase	207	\$1,200,000
Non-Indian Agricultural (NIA) Priority Central Arizona Project Water	208	\$1,072,610
West Phoenix Estates Water Campus #3 Improvements	209	\$1,000,000
Airport Waterline for Commercial Parcels	210	\$750,000
Drill Well #13-Design	211	\$500,000
Broadway Road Well #7-Design	212	\$386,000
WTP #5-Planning	213	\$268,000
Old Valencia System Water Mains Upgrade-DCR	214	\$200,000
Sundance WTP - Condition Assessment of Chlorine Vaults	215	\$150,000
CDBG 1st to 4th Street Waterline-Construction	216	\$100,000
Irrigation Improvement gates 12, 13, 20 & 21-Design	217	\$75,000
Water Total		\$63,220,610
Grand Total		\$119,426,598



FY19/20-FY24/25

Department
CAPITAL
IMPROVEMENT
PROGRAM
Packages





FY19/20-FY24/25

BUCKEYE
MUNICIPAL
AIRPORT

Established - 1942
Elevation - 1021 feet

Ensign John C. Butler
Memorial Field

Airport
CAPITAL
IMPROVEMENT
PROGRAM

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
103740	Airport Taxiway & Southern Apron Reconstruction	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
101840	Airport Land Purchase NW Parcel	\$0	\$5,050,000	\$0	\$0	\$0	\$0	\$5,050,000
103800	Airport Land Purchase Runway Extension	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
101260	Airport Equipment Storage and Maintenance Facility	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
101690	Airport FBO Operator hangar with attached office	\$0	\$325,000	\$2,160,000	\$0	\$0	\$0	\$2,485,000
102710	Skydive Center Demolition	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
101680	Airport Wash Rack Design	\$0	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000
	Total Airport	\$250,000	\$12,895,000	\$2,360,000	\$0	\$0	\$0	\$15,505,000

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103740	PROJECT NAME :	Airport Taxiway & Southern Apron Reconstruction
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund,3053 - Airport Fund

DESCRIPTION AND SCOPE

demolition and removal of approximately 29,000 SY of existing asphalt concrete pavement, construction of approximately 35,000 SY of asphalt concrete pavement, including taxiway and apron pavement, removal of 36 tie downs on the S. Apron, replaced with the installation of 23 tie downs, 3500 SF of new pavement markings, drainage improvements, removal of existing taxiway edge lights, installation of new taxiway edge lights, including LED edge lighting along taxiway J&C and incandescent quartz Taxiway D3 and H, installation of 9 new guidance signs, installation of new back-up generator and installation of two new 42-ft light poles on the south apron equipped with four LED fixtures and obstruction lighting.

PURPOSE AND NEED

attract development and air traffic to buckeye airport

OTHER INFORMATION

LOCATION

Airport

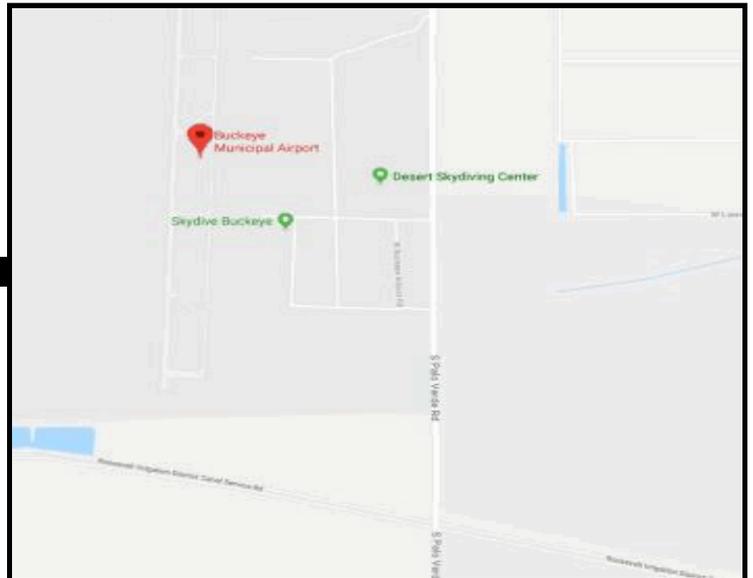
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 250,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 101840	PROJECT NAME : Airport Land Purchase NW Parcel
DEPARTMENT : 200-AIRPORT	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT :	REVENUE SOURCE : 9999 - Unknown

DESCRIPTION AND SCOPE

Purchase 75 acres of land that sits between the NWC of the Airport and the Stotz Dairy (APN: 504-30-001F, 504-30-001B & 504-30-002B).

PURPOSE AND NEED

This property has been advertised as potential runway access for an aviation business; however, this would take FAA approval and a "through the fence agreement" that may not make the land attractive for any but a very few commercial buyers. The airport could acquire this land and then anchor it as an aviation related parcel, which could be of huge benefit as Copperstate becomes more and more of an influence here in the west. The example of Sun and Fun in Lakeland, Florida would make this parcel very attractive in the future as a land lease for Copperstate for their annual fly-in. Eventually becoming a huge revenue generator for the airport. See Attached.

OTHER INFORMATION

LOCATION

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 5,050,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103800	PROJECT NAME :		Airport Land Purchase Runway Extension
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :		High
PROJECT TYPE :		FISCAL YEAR :		2019
DISTRICT :	2	REVENUE SOURCE :		9999 - Unknown

DESCRIPTION AND SCOPE

Purchase land to extend runway

PURPOSE AND NEED

Acquisition of this land is necessary for the future runway extension to accommodate larger aircraft

OTHER INFORMATION

LOCATION

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101260	PROJECT NAME :	Airport Equipment Storage and Maintenance Facility
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

Design and construct storage and maintenance building

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Buckeye Airport

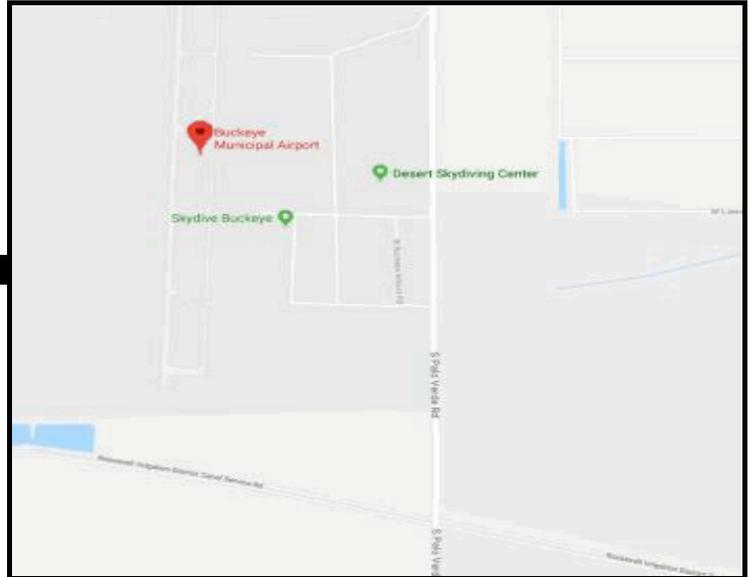
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 58,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 2,342,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$2,800.00
FY 21/22	\$2,800.00
FY 22/23	\$2,800.00
FY 23/24	\$2,800.00
FY 24/25	\$2,800.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	2,400,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101690	PROJECT NAME :	Airport FBO Operator hangar with attached office
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

Construct a spec hangar (120' x 120') /terminal/office building that would be turn-key to be leased to a prospective aeronautic business looking to move to the Airport. The building would have a hangar to be used for storage of transient aircraft along with Air Frame and Powerplant (A&P) work. This would be suitable for many aviation services and business office space that is needed here at the airport.

PURPOSE AND NEED

Expand the development of the airport

OTHER INFORMATION

LOCATION

3000 S Palo Verde Rd, Buckeye, AZ (Airport)

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 2,160,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 325,000	\$ 2,160,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$10,000.00
FY 22/23	\$10,000.00
FY 23/24	\$10,000.00
FY 24/25	\$10,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	2,485,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 102710	PROJECT NAME : Skydive Center Demolition
DEPARTMENT : 200-AIRPORT	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 2	REVENUE SOURCE :

DESCRIPTION AND SCOPE

Demolish, haul and take possession of Mobile Home (1,320 sf) in extremely poor condition. a deteriorated pre-engineered metal office building (1,584 sf). Utility connections and septic need to be properly capped at their respective sources. In the same area there is a 20 year old Conventional Aircraft Hangar with a metal addition constructed out of code on the north wall of the hangar. As a result it is required to be removed. It is less than 1,000 square feet of metal construction. Any utilities to this addition will have to be properly capped and/or abandoned so as to not adversely affect the remainder of the hangar. The removal of that addition should also include a price to restore the hangar to its original condition by closely matching the exterior finish and structural integrity of the hangar.

PURPOSE AND NEED

This addition was constructed approximately 20 years ago and was done without proper permits or other authorization. As a result it is required to be removed. Mobile home in extremely poor condition.

OTHER INFORMATION

LOCATION

Buckeye Municipal Airport

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 101680	PROJECT NAME : Airport Wash Rack Design
DEPARTMENT : 200-AIRPORT	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT :	REVENUE SOURCE : 3053 - Airport Fund

DESCRIPTION AND SCOPE

Design a new aircraft wash rack

PURPOSE AND NEED

Including wash rack with taxiway project will eliminate future tear-up of new taxiway to install necessary infrastructure to wash rack area later.

OTHER INFORMATION

LOCATION

Buckeye Airport

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 20,000	\$ 200,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$1,180.00
FY 22/23	\$1,180.00
FY 23/24	\$1,180.00
FY 24/25	\$1,180.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	220,000.00



FY19/20-FY24/25



Community Services
& Buckeye Downtown Coalition
CAPITAL
IMPROVEMENT
PROGRAM

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
100460	Sundance Park Phase II-Design	\$3,281,250	\$22,099,000	\$0	\$0	\$0	\$0	\$25,380,250
102320	Sundance Crossings Tenant Improvement Suites 106, 107 & 108	\$1,255,000	\$0	\$0	\$0	\$0	\$0	\$1,255,000
100510	North Library & Community Center-Land Purchase	\$960,000	\$975,000	\$7,475,000	\$0	\$0	\$0	\$9,410,000
102010	Buckeye Pool Expansion-Design	\$704,700	\$4,698,000	\$0	\$0	\$0	\$0	\$5,402,700
101990	BLM Lands off Miller Rd. / Tonopah Salome Highway-Design/Planning	\$400,000	\$14,062,500	\$94,870,170	\$0	\$0	\$0	\$109,332,670
100420	Performing Arts Center (A-Wing)-Construction	\$400,000	\$1,500,000	\$640,000	\$0	\$0	\$0	\$2,540,000
100470	Park Site Lighting Replacement	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
100530	30 Acre Community Park North Zone-Planning	\$100,000	\$2,400,000	\$2,812,500	\$18,974,000	\$0	\$0	\$24,286,500
101530	Gila River Restoration	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
100520	Canal Trail - Miller Rd to Baseline Rd-Design	\$72,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,372,000
100490	Skyline Regional Park Phase II	\$50,000	\$2,000,000	\$1,701,250	\$10,675,000	\$0	\$0	\$14,426,250
102280	Earl Edgar Park Scoreboards	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
103210	Museum Outdoor Exhibit / Program Area	\$0	\$1,602,000	\$0	\$0	\$0	\$0	\$1,602,000
103160	Downtown Library Expansion	\$0	\$1,187,500	\$0	\$0	\$0	\$0	\$1,187,500
100410	Connect Aquatic Center and Rec Center Parking Lots	\$0	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
100400	Buckeye Swimming Pool	\$0	\$560,000	\$967,000	\$6,720,000	\$0	\$0	\$8,247,000
100450	Buckeye Valley Museum Facade with paved parking	\$0	\$345,000	\$0	\$0	\$0	\$0	\$345,000
102000	Buckeye Arena South Bleachers Replacement	\$0	\$264,500	\$0	\$0	\$0	\$0	\$264,500
103100	Community Center Expansion	\$0	\$225,000	\$1,650,000	\$0	\$0	\$0	\$1,875,000
103180	Earl Edgar Park Restroom and Storage	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
103230	Playground replacement - Kell Park	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
103240	Playground Replacement - Town Park	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
103260	Recreation Center Office Reconfiguration	\$0	\$172,500	\$0	\$0	\$0	\$0	\$172,500
102260	Kell Park Renovation	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
102150	Hidden Lake Park Development	\$0	\$100,000	\$2,400,000	\$2,812,500	\$18,925,000	\$0	\$24,237,500
102140	Heritage Park Development	\$0	\$100,000	\$1,313,000	\$8,826,000	\$0	\$0	\$10,239,000
102170	Library Facilities Master Plan	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
102330	Town Park Master Plan	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
103090	Additional Bleachers on West Side of Arena	\$0	\$86,250	\$0	\$0	\$0	\$0	\$86,250
103270	Earl Edgar Ball Fields Renovation	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
103440	Earl Edgar Recreational Facility Expansion	\$0	\$50,000	\$703,125	\$4,687,500	\$0	\$0	\$5,440,625
103220	Parks and Recreation Master Plan 5-Year Update	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
103110	Coyote Branch - Bollards in front of Library	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
103080	Aquatic Center Slide and Structure Replacement	\$0	\$37,500	\$250,000	\$0	\$0	\$0	\$287,500
103330	Stadium Lights at the Buckeye Arena	\$0	\$0	\$546,250	\$0	\$0	\$0	\$546,250
103360	Purchase New Bookmobile	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000
103340	Exergame Install at Recreation Center	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
103390	Shade Structures - Earl Edgar Park	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
103350	Museum Kitchen/Storage Upgrade	\$0	\$0	\$7,500	\$53,000	\$0	\$0	\$60,500

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
100500	Multi-Generational Center	\$0	\$0	\$0	\$960,000	\$3,750,000	\$27,500,000	\$32,210,000
103420	Basketball Courts Behind Recreation Center	\$0	\$0	\$0	\$460,000	\$0	\$0	\$460,000
103410	Cool Decking Replacement at Buckeye Aquatic Center	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
103490	Shade Structures - Sundance Park	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
103480	Shade Structure - Benbow Veterans Memorial Park	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
100570	El Rio Trailhead	\$0	\$0	\$0	\$0	\$2,550,000	\$17,100,000	\$19,650,000
103530	Community Center Parking Lot Expansion	\$0	\$0	\$0	\$0	\$310,000	\$0	\$310,000
100550	Skyline Park Trails	\$0	\$0	\$0	\$0	\$165,600	\$30,000	\$195,600
103570	Aquatic Center Pool Re-plaster	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
103520	Replace Folding/Movable Wall at Community Center	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
103640	Town Park Renovation	\$0	\$0	\$0	\$0	\$0	\$3,988,000	\$3,988,000
103630	Playground replacement Earl Edgar Park	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
103620	Dry Well at Buckeye Arena	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total Community Services		\$7,722,950	\$56,167,750	\$115,840,795	\$54,543,000	\$25,935,600	\$48,958,000	\$309,168,095

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100460	PROJECT NAME :	Sundance Park Phase II-Design
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund,3052 - IIP,6010 - Park Impact Fee Fund,6012 - Streets Improvement Fund

DESCRIPTION AND SCOPE

Design and construct Phase II of Sundance Park on 35 acres west of Phase I. Amenities to be constructed in Phase II include a lake, splash pad, playground, multi-use sports fields, basketball courts, amphitheater, walking path, restroom, ramadas, and ample parking.

PURPOSE AND NEED

Building Phase II of the park will help the City meet existing demand for park acres and amenities.

OTHER INFORMATION

LOCATION

Rainbow Road and Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 3,281,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 21,875,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 224,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 3,281,250	\$ 22,099,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$236,838.00
FY 22/23	\$236,838.00
FY 23/24	\$236,838.00
FY 24/25	\$236,838.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	10,965,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102320	PROJECT NAME :	Sundance Crossings Tenant Improvement Suites 106, 107 & 108
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	5	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Tenant improvements at Sundance Crossings Suites 106, 107 & 108. Prepare suite 107 & 108 for work space to include (FF&E) office furniture, IT needs and access control, restrooms, flooring, storage, etc. Prepare suite 106 for additional programming space to include IT needs and access control, restrooms, flooring, storage, etc.

Equipment costs include stationary bikes, mats, weights, and vehicle.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Sundance Crossings -suites 106, 107 & 108

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,255,000	\$ 0				

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$42,750.00
FY 21/22	\$42,750.00
FY 22/23	\$42,750.00
FY 23/24	\$42,750.00
FY 24/25	\$42,750.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100510	PROJECT NAME :	North Library & Community Center-Land Purchase
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

In accordance with the IIP, the City will construct a new 10,000 square foot library and a 3,000 square feet community center for a total of 13,000 square feet (phase 1) in the north zone of Buckeye. The new library will consist of stacks for both the adult and children's book collection, programming space, community meeting room, computer lab, and a 3,000 square feet community center.

This project will be built in four phases, each with a 13,000 square feet library/community center for a total of 52,000 square feet. From the outset, the City will purchase 12 acres of land for the library/community center campus to accommodate its expansion based on future growth needs.

PURPOSE AND NEED

In accordance with the IIP

OTHER INFORMATION

12 acres needed for 52,000 square feet library / community center campus. Land acquisition costs to be reimbursed by future development.

const estimate:13,000 sq. ft. x \$500/sq. ft.

LOCATION

Listed in the IIP in the North Zone

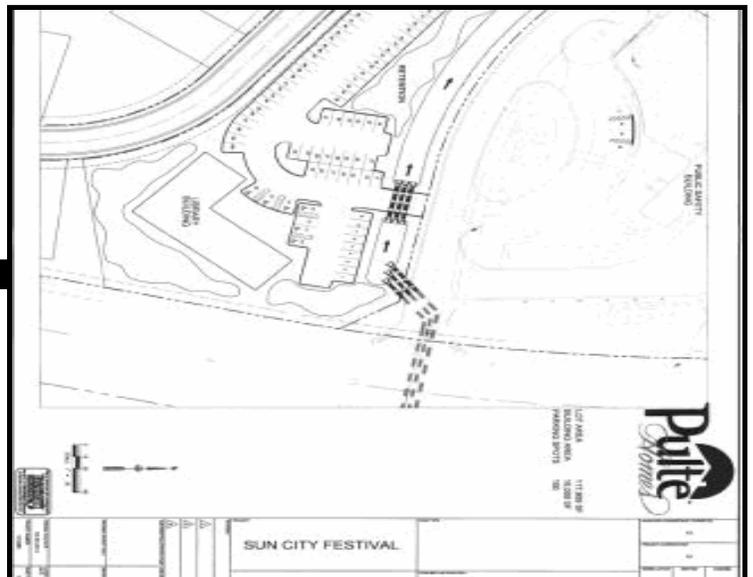
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 975,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 960,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 6,500,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 975,000	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 960,000	\$ 975,000	\$ 7,475,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	4,050,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102010	PROJECT NAME :	Buckeye Pool Expansion-Design
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

construct a lesson and competition pool located south of existing pool. Pool should be 25 meters and eight lanes to accommodate competitive swim, swim lessons and include a viewing and spectator area. Pool should be heated to allow for revenue generation through year-round rentals. Expand pool fence 100 feet to the south, creating space for cabanas and yard games. Project to include fence expansion and installation of rent-able cabanas for open swim and parties, electricity to cabanas. This project will add approximately 19,000 square feet of space to the pool (100 ft. x 190 ft.). Includes another 50 parking spaces to be added to the parking lot.

PURPOSE AND NEED

To meet growth demand and will generate \$30,000/year in additional revenue

OTHER INFORMATION

LOCATION

at existing pool

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 704,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 3,993,300	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 704,700	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 704,700	\$ 4,698,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$180,000.00
FY 22/23	\$180,000.00
FY 23/24	\$180,000.00
FY 24/25	\$180,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101990	PROJECT NAME :	BLM Lands off Miller Rd. / Tonopah Salome Highway-Design and Planning
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Complete environmental assessments/plan of development required by BLM and master plan, design, and construct Phase I of improvements on 150 acres of the 1,050 acre site.

Possible amenities include multi-use fields, ropes course and zip line, dog park, amphitheater / large event venue and a possible site for a Multi-Gen Center, Aquatic Center and/or Library.

PURPOSE AND NEED

required by BLM

OTHER INFORMATION

LOCATION

west of Miller Rd. & Tonopah Salome Highway

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 400,000	\$ 14,062,500	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 93,750,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 1,120,170	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 400,000	\$ 14,062,500	\$ 94,870,170	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$2,818,500.00
FY 23/24	\$2,818,500.00
FY 24/25	\$2,818,500.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100420	PROJECT NAME :	Performing Arts Center (A-Wing)-Construction
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Stabilize and weatherize the A-Wing Auditorium. Seal the auditorium and classroom and storage spaces, repair and seal the roof, and eliminate damage caused by leaking water and termites.

Phase II will renovate the building in accordance to plans prepared by Michael Wilson Kelly Architects in 2008.

PURPOSE AND NEED

This renovation will fulfill needs of citizens, civic groups and artists all whom agree that together can promote awareness and appreciation for the arts. This venue will support the local art community by offering classes in the disciplines of visual arts, theatre, music and dance.

OTHER INFORMATION

LOCATION

902 Eason Avenue Buckeye, AZ 85326 District 1, 2, 3

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 400,000	\$ 1,500,000	\$ 600,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 400,000	\$ 1,500,000	\$ 640,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$153,335.00
FY 23/24	\$153,335.00
FY 24/25	\$153,335.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	2,500,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100470	PROJECT NAME :	Park Site Lighting Replacement
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Replace site lighting with a more durable product. Forty poles to be replaced. Existing infrastructure will be utilized.

PURPOSE AND NEED

Current light poles are easily broken and have proven not to hold up well in the recent storms.

OTHER INFORMATION

combined with 103130

LOCATION

Earl Edgar Park and Town Park district 1,2

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$2,600.00
FY 21/22	\$2,600.00
FY 22/23	\$2,600.00
FY 23/24	\$2,600.00
FY 24/25	\$2,600.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	268,300.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100530	PROJECT NAME :	30 Acre Community Park North Zone-Planning
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund,3052 - IIP

DESCRIPTION AND SCOPE

Design and construct a 30 acre community park in the north zone of Buckeye. A master plan, with multiple opportunities for resident input, will be conducted to determine amenity selection. Potential concepts include, but is not limited to, a lake, splash pad, playground, sports fields and courts, restroom, ramadas, and parking. The scope of work includes site infrastructure, utilities, off-site improvements for access to the park, grading and drainage, and construction of the park.

PURPOSE AND NEED

Constructing a 30 acre park north of I-10 will help the City meet existing demand for park acres and amenities. The 30-acre park has the opportunity to expand as future growth dictates with the purchase of additional land for expansion to up to a 120 acre community park. The park could be colocated adjacent to the 12 acre library / community center campus concept that will be included in the IIP.

OTHER INFORMATION

LOCATION

North zone of IIP

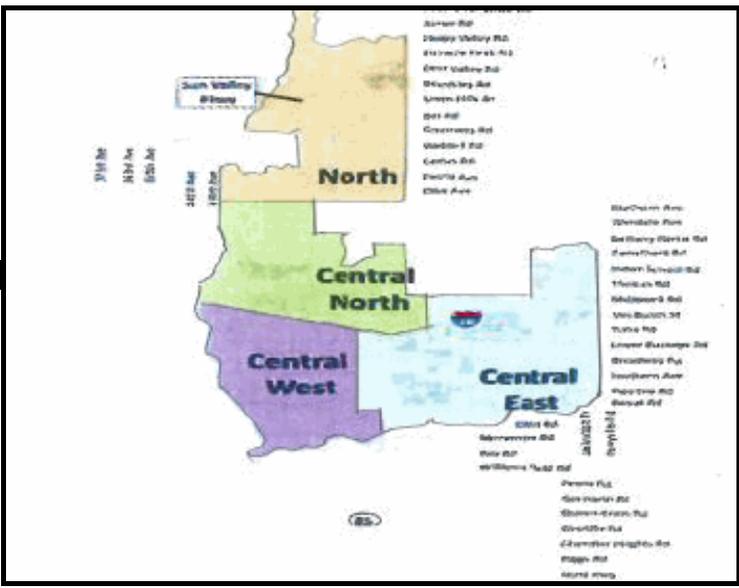
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 100,000	\$ 0	\$ 2,812,500	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 18,974,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 100,000	\$ 2,400,000	\$ 2,812,500	\$ 18,974,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$637,200.00
FY 24/25	\$637,200.00

MAP



Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101530	PROJECT NAME :	Gila River Restoration
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

The Gila River Restoration Program aims to return the Gila River to its natural condition as it flows through the Town of Buckeye's municipal planning area, an 18-mile stretch from Perryville Road in the east to the Gila River's confluence with the Hassayampa River in the west and south towards Gila Bend.

PURPOSE AND NEED

The Gila River Restoration Program both augments and supports the vision included in the El Rio Watercourse Master Plan, a joint effort between the Cities of Avondale, Goodyear, the Town of Buckeye, the Flood Control District of Maricopa County and Maricopa County Planning & Development that was completed in 2006. The El Rio Watercourse Master Plan outlines a conceptual flood mitigation strategy to protect future and existing development, provides recreational and economic development opportunities, and preserves and restores the river's natural function.

OTHER INFORMATION

LOCATION

Buckeye Airport

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	300,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100520	PROJECT NAME :	Canal Trail - Miller Rd to Baseline Rd-Design
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,9999 - Unknown

DESCRIPTION AND SCOPE

The Canal Trail project consists of constructing a 10' wide concrete path on the north side of the Buckeye Water Conservation and Drainage District Canal for approximately 1 mile from Miller to Baseline Road. Lighting and landscaping will be installed adjacent to the path.

PURPOSE AND NEED

OTHER INFORMATION

J2 Engineering completed 95% design plans in 2010 that was funded by a MAG Grant

LOCATION

see map

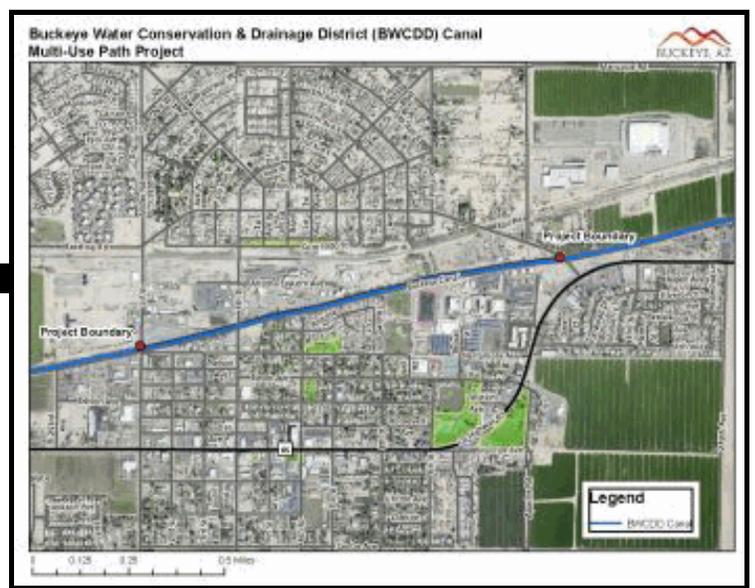
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 72,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 72,000	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$16,000.00
FY 22/23	\$16,000.00
FY 23/24	\$16,000.00
FY 24/25	\$16,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	1,310,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100490	PROJECT NAME :	Skyline Regional Park Phase II
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Acquire 25 acres of AZ State Trust Land west of the trailhead. Phase II will add another 25 acres of development with a large corporate sized ramada, picnic sites, an additional 240 parking stalls (total of 300 in the park) and programming area for popular interpretive programs, like stargazing.

PURPOSE AND NEED

This project will help meet existing demand for parking and provide additional amenities for park visitors. This could also be a catalyst project for charging admittance fees.

OTHER INFORMATION

LOCATION

2600 N. Watson Rd

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 50,000	\$ 0	\$ 1,701,250	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 10,675,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 50,000	\$ 2,000,000	\$ 1,701,250	\$ 10,675,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$236,000.00
FY 24/25	\$236,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	9,625,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102280	PROJECT NAME :	Earl Edgar Park Scoreboards
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include removal of old and install new electronic scoreboards with remote control and LED lighting, new logo and D-Back specs as required on the two south baseball fields at Earl Edgar Recreational Facility.

PURPOSE AND NEED

The current scoreboards are reaching the end of their life cycle and are showing signs of deterioration.

OTHER INFORMATION

LOCATION

Earl Edgar Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 6,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 26,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$5,000.00
FY 21/22	\$5,000.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103210	PROJECT NAME :	Museum Outdoor Exhibit / Program Area
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Create an outdoor exhibit area and covered program area at the Buckeye Valley Museum. Expand into a portion of Town Park to create an outdoor exhibit area surrounded by a wrought iron fence that would add 8,250 sq. ft. of exhibit space. A walking path with interpretive signage would be installed with the possibility for self-guided tours utilizing technology. An additional 930 sq. ft. would be created by continuing the wrought iron fence to enclose the cement slab that is located directly behind the museum with a shade structure to provide protection from the elements. Security fencing, handicapped accessible walking path, shade structures, electricity, interpretive panels, lighting,

PURPOSE AND NEED

The addition of outdoor exhibit space adjacent to the museum would give the opportunity to display exhibits of old farming implements and equipment that would be donated for display. This project would assist with the revitalization of the downtown area attracting visitors to local businesses and events.

OTHER INFORMATION

LOCATION

116 E. HWY 85, Buckeye, AZ 85326 District 1, 2

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 207,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,380,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,602,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$150,600.00
FY 22/23	\$150,600.00
FY 23/24	\$150,600.00
FY 24/25	\$150,600.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	345,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 103160	PROJECT NAME : Downtown Library Expansion
DEPARTMENT : 125-COMMUNITY SERVICES	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 2	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

The downtown library expansion adds approximately 1,900 square feet by enclosing the front patio and bringing the northwest side of the building in line with the southwest side of the building along 6th Street.

PURPOSE AND NEED

The addition will open up the front entrance allowing for greater ease getting into and out of the library, will provide additional staff workspace and restroom, and improve the overall functionality of the building.

The existing exterior area that the expansion will use is the entry walkway and patio. The patio is not used and has become difficult to maintain. The door count for the downtown library is 77,000 people annually.

OTHER INFORMATION

LOCATION

Downtown Library

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 142,500	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 950,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 95,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,187,500	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$22,000.00
FY 22/23	\$22,000.00
FY 23/24	\$22,000.00
FY 24/25	\$22,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100410	PROJECT NAME :	Connect Aquatic Center and Rec Center Parking Lots
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Extend parking at the Aquatic Center Facility towards the Rec. Center. By extending the parking, a proper turn around will be added. Approximately 1 ac or 100 parking spaces will be added.

PURPOSE AND NEED

By extending the parking, a proper turn around will be added. Currently users have to back out of the parking lot once it is full, thus creating a dangerous situation and possibly having someone injured. Approximately 1 ac or 100 parking spaces will be added.

The current pool has a 450 bathing load. The additional lesson pool will add about 200 for a total capacity of 650 bathers. The Parks and Recreation Master Plan recommends 1 space per 3 persons permitted capacity for a total need of 215 spaces. The existing pool has 60 spaces and an additional 50 will be built with the pool expansion. Therefore, an additional 100 spaces are needed.

OTHER INFORMATION

LOCATION

Aquatic Center

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,150,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$2,600.00
FY 22/23	\$2,600.00
FY 23/24	\$2,600.00
FY 24/25	\$2,600.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	365,285.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100390	PROJECT NAME :	Old Courthouse & Jail Stabilization
DEPARTMENT :	125A-Buckeye Main St Coalition and Community Services	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

The project will stabilize the building, using recommendations from a Historic Building Preservation Plan completed by Michael Wilson Kelly Architects in 2008, including exterior repair, repair the crumbling parapets that are in danger of collapse, construct new structural supports from roof to footing, anchor the existing trusses to bearing walls, construct a new roof to prevent further damage to the structure, and seal all exterior access to prevent further deterioration.

PURPOSE AND NEED

The old Buckeye Courthouse & Jail was built in 1912 by prominent early Phoenix architect Royal Lescher of Lescher & Kibbey Architects, later Lescher & Mahoney. This Buckeye building is either the first or second building that Royal designed in Arizona, thus giving it significance in Arizona history.

OTHER INFORMATION

LOCATION

Downtown Buckeye, 4th St. & Clanton St.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$11,000.00
FY 21/22	\$11,000.00
FY 22/23	\$11,000.00
FY 23/24	\$11,000.00
FY 24/25	\$11,000.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	900,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100400	PROJECT NAME :	Buckeye Swimming Pool
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

A new swimming pool will be built in Buckeye to serve new residents. The pool will be similar to the existing Buckeye Aquatic Center in downtown and will feature a deep-end with slide and diving boards, swimming lanes and a zero depth area for younger children. The pool will have a building with changing rooms, offices for staff and lifeguards, storage for pool equipment and chemicals, a program room, and concession area.

PURPOSE AND NEED

The Parks and Recreation Master Plan's desired level of service for pools is 1 pool per 46,000 residents, therefore another pool is needed to accommodate existing demand.

OTHER INFORMATION

LOCATION

TBD. Funds are collected in the central east zone of the IIP

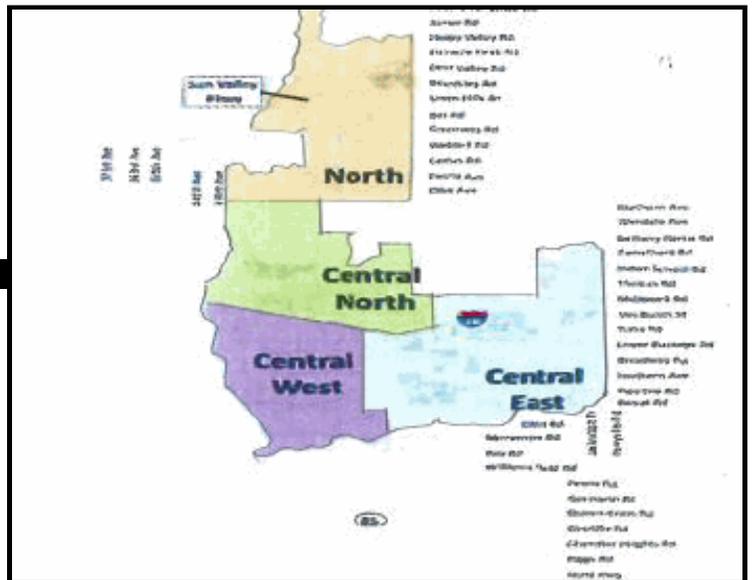
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 967,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 560,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 6,720,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 560,000	\$ 967,000	\$ 6,720,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$855,000.00
FY 24/25	\$855,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	7,697,500.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100450	PROJECT NAME :	Buckeye Valley Museum Facade Project including paved parking
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,9999 - Unknown

DESCRIPTION AND SCOPE

Build museum façade and upgrade front landscaping - In 2014 the inside of the Museum was remodeled. Phase two creates a façade on the front of the museum, which will represent the heritage of Buckeye, provide proper signage and bring awareness to the museum.

PURPOSE AND NEED

This project will not only benefit the Museum but will contribute to revitalizing downtown efforts.

OTHER INFORMATION

LOCATION

116 E. HWY 85, Buckeye, AZ 85326 District 1, 2

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 345,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$300.00
FY 21/22	\$300.00
FY 22/23	\$300.00
FY 23/24	\$300.00
FY 24/25	\$300.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	345,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100540	PROJECT NAME :	Monroe Streetscape
DEPARTMENT :	125A-Buckeye Main St Coalition and Community Services	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Install landscaped chicanes along Monroe Avenue from 8th to 9th Street. Landscaping with shade trees and parallel parking bays will be installed this section of Monroe Avenue. Fixed benches, shade structures, and specialty paving treatment to accentuate intersections may also be installed as part of the scope of work.

PURPOSE AND NEED

This project will create a more pedestrian friendly environment in historic downtown Buckeye, accentuate intersections, The project will continue the work done in previous phases.

OTHER INFORMATION

LOCATION

Monroe Avenue from 8th to 9th St

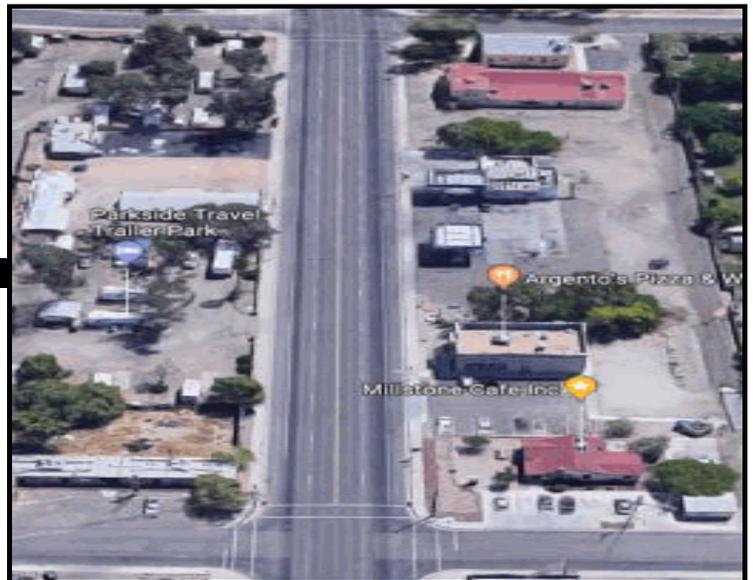
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$600.00
FY 22/23	\$600.00
FY 23/24	\$600.00
FY 24/25	\$600.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	300,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102000	PROJECT NAME :	Buckeye Arena South Bleachers Replacement
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Demolish existing bleachers and concrete pad on the south side of the Buckeye Arena and replace with used bleachers, increasing seating by 860.

PURPOSE AND NEED

heavily used during events, 15 years old, repaired several times at approx. \$5k per repair.

OTHER INFORMATION

LOCATION

Buckeye Arena

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 34,500	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 264,500	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103100	PROJECT NAME :	Community Center Expansion
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,3543 - CDBG,6010 - Park Impact Fee Fund

DESCRIPTION AND SCOPE

Expand the Buckeye Community Center at the southwest and south side of the building by adding approximately 3,000 square feet. This project includes, but is not limited to, HVAC, flooring, electrical, ADA accessibility, fire suppression system and other building related items.

PURPOSE AND NEED

Visitation and demand for meals/services at the Community Center has increased with the population growth in Buckeye, which results in the need for additional square feet.

OTHER INFORMATION

LOCATION

Buckeye Community Center

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,650,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 225,000	\$ 1,650,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$40,000.00
FY 23/24	\$40,000.00
FY 24/25	\$40,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103180	PROJECT NAME :	Earl Edgar Park Restroom and Storage
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to renovate upper restroom facility and remove the concession area and expand the restroom stalls and storage. Install concrete pads with electrical outlets to facilitate food trucks.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Earl Edgar Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 8,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 223,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$6,000.00
FY 22/23	\$6,000.00
FY 23/24	\$6,000.00
FY 24/25	\$6,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103230	PROJECT NAME :	Playground replacement - Kell Park
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; removal of old and installation of new playground and shade structure with fencing.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Kell Park

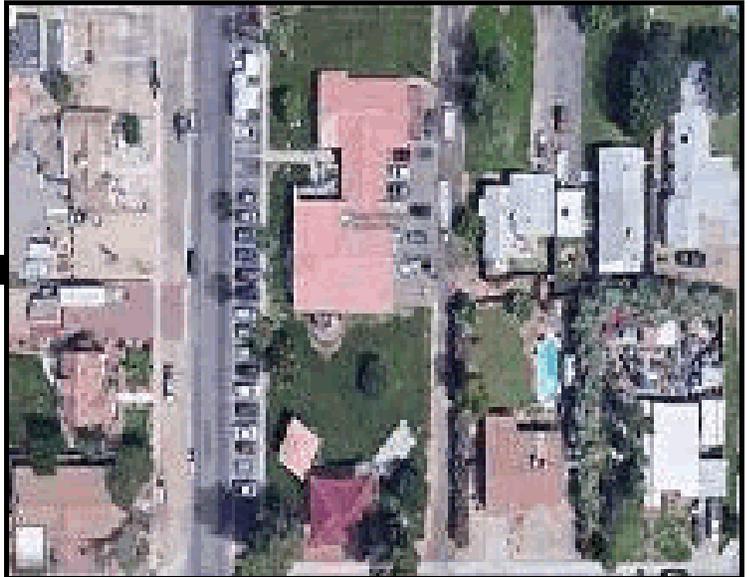
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$1,500.00
FY 22/23	\$1,500.00
FY 23/24	\$1,500.00
FY 24/25	\$1,500.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 103240	PROJECT NAME : Playground Replacement - Town Park
DEPARTMENT : 125-COMMUNITY SERVICES	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 1	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

Project to include; removal of old and installation of new playground unit, shade structure and engineered fiber.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Town Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$1,500.00
FY 22/23	\$1,500.00
FY 23/24	\$1,500.00
FY 24/25	\$1,500.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103260	PROJECT NAME :	Recreation Center Office Reconfiguration
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Reconfigure front desk and office area at Recreation Center, which is approximately 725 square feet. The front desk was built by facilities staff in 2015.

The offices should be reconfigured to maximize staff area that accommodates an active space and high traffic while also considering staff security.

PURPOSE AND NEED

The wood paneling face was never sealed and shows signs of wear and tear.

OTHER INFORMATION

LOCATION

Dr. Saide Recreation Center - 1003 E. Eason Ave.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 22,500	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 172,500	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102260	PROJECT NAME :	Kell Park Renovation
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; Repairs to Basketball court needed including concrete, backboards, rim and pole. Ramada roofing and lights. Park lighting, new water meter and irrigation repair needed and large tree removal. Landscape currently serviced with building water and line pressure cannot support.

PURPOSE AND NEED

area in disrepair

OTHER INFORMATION

LOCATION

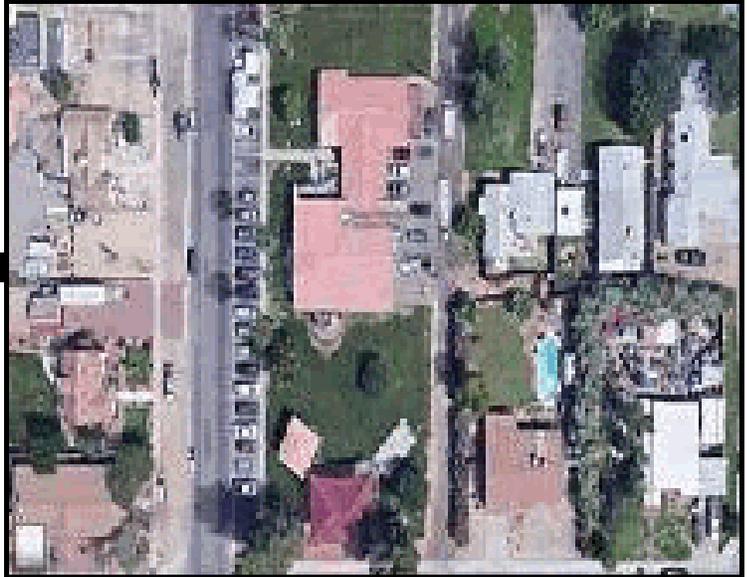
Kell Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$5,000.00
FY 21/22	\$5,000.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 102150	PROJECT NAME : Hidden Lake Park Development
DEPARTMENT : 125-COMMUNITY SERVICES	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 2	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

Project to include; Concept/scoping, design and development of approximately 30 acres including overnight camp sites, boat ramp, playground, offsites (including sewer/septic) and ramadas.

PURPOSE AND NEED

Entry fees will be charged along with other user fees to offset maintenance and operating costs to obtain 110% cost recovery.

OTHER INFORMATION

LOCATION

Hidden Lake Area - southeast of Miller Rd. & Sunrise Dr.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 100,000	\$ 0	\$ 2,812,500	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,750,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 100,000	\$ 2,400,000	\$ 2,812,500	\$ 18,925,000	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$525,200.00
FY 24/25	\$525,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102140	PROJECT NAME :	Heritage Park Development
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; Concept/scoping, design and development of approximately 14 acres for a multipurpose venue for downtown events. Site will be designed to achieve program revenue of approximately 60-80% cost recovery of direct costs.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Heritage Property

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 100,000	\$ 1,313,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 8,750,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 76,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 100,000	\$ 1,313,000	\$ 8,826,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$309,000.00
FY 23/24	\$309,000.00
FY 24/25	\$309,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102170	PROJECT NAME :	Library Facilities Master Plan
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Consultant services to deliver a comprehensive buildout plan for libraries.
 The Facilities Plan would include the number of libraries needed based on future population growth, service area, and timelines as to when libraries should be completed and operational, identified funding source, and staffing requirements for each library.

PURPOSE AND NEED

Currently there is not a comprehensive Library Facilities Plan for the City of Buckeye, which was identified as a need in the Library Community Assessment Survey that was completed in May 2017.

OTHER INFORMATION

LOCATION

21699 W. Yuma Rd, Ste 116, Buckeye, AZ 85326

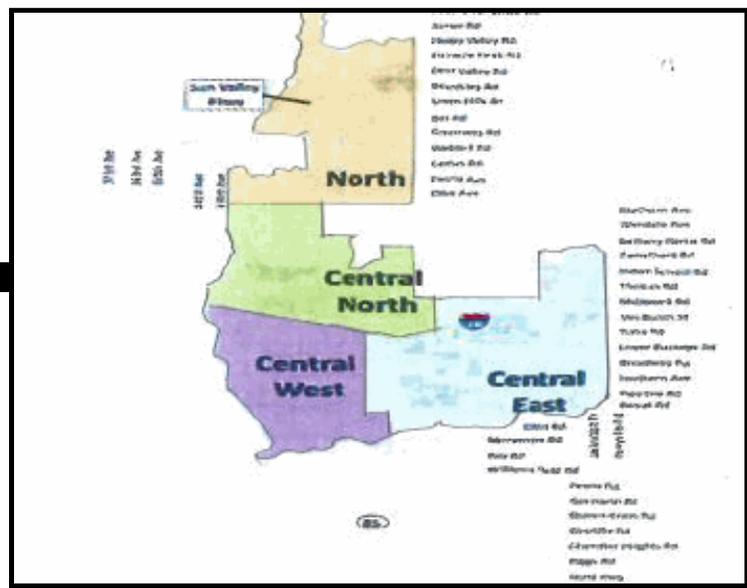
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102330	PROJECT NAME :	Town Park Master Plan
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Commission a master plan for Town Park. Plan should streamline and define multiple submitted Capital Improvement Projects that are associated with the property including parking, restrooms, park lighting, museum, aquatic center, recreation center, and amenities.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Town Park - 207 N. 9th St.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103090	PROJECT NAME :	Additional Bleachers on West Side of Arena
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Demolish existing pens/fencing no longer utilized in the northwest corner of the arena and replace with used bleachers, increasing the seating capacity by 320.

PURPOSE AND NEED

Attendance at some of the special events, such as the Demolition Derby have outgrown the available seating in the arena.

OTHER INFORMATION

LOCATION

Buckeye Arena

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 11,250	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 86,250	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$500.00
FY 22/23	\$500.00
FY 23/24	\$500.00
FY 24/25	\$500.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103270	PROJECT NAME :	Earl Edgar Ball Fields Renovation
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; Lip removal, new infield mix, irrigation repairs and laser leveling of (8) fields.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Earl Edgar and Sundance Parks

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103440	PROJECT NAME :	Earl Edgar Recreational Facility Expansion
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Master plan, design and construct park improvements on 7.5 acres of City-owned land east of the existing park where the old vacant trailer manufacturing company was located.

PURPOSE AND NEED

Expanding the park will help Buckeye meet deficiencies in park acres and amenity service levels.

OTHER INFORMATION

LOCATION

Earl Edgar Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 50,000	\$ 703,125	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 4,687,500	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 50,000	\$ 703,125	\$ 4,687,500	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$94,000.00
FY 24/25	\$94,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103220	PROJECT NAME :	Parks and Recreation Master Plan 5-Year Update
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Hire a consultant to develop a 5-Year update of the Parks and Recreation Master Plan that was adopted by Council in February 2016.

PURPOSE AND NEED

The 5-Year update will evaluate and update goals and policy objectives to stay current with trends and demands from Buckeye's fast paced growth.

OTHER INFORMATION

LOCATION

Plan covers the City's entire Municipal Planning Area

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103110	PROJECT NAME :	Coyote Branch - Bollards in front of Library
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	5	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Purchase and install 42 bollards in front of the main entrance and program room at the Coyote Branch Library.

PURPOSE AND NEED

The Coyote Branch Library is a heavily used public facility with minimal safety precautions. Bollards would be installed at the main entrance and along outside walkways to the south end of the program room every 6 feet. The structure is mostly glass with minimal or no deterrents in place.

OTHER INFORMATION

LOCATION

Coyote Branch Public Library

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103080	PROJECT NAME :	Aquatic Center Slide and Structure Replacement
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Replace slide and supporting slide structure at the Buckeye Aquatic Center.

PURPOSE AND NEED

The slide was constructed in 1997 and will be 24 years at time of replacement. The supporting structure shows signs of deterioration with rust and cracking.

OTHER INFORMATION

LOCATION

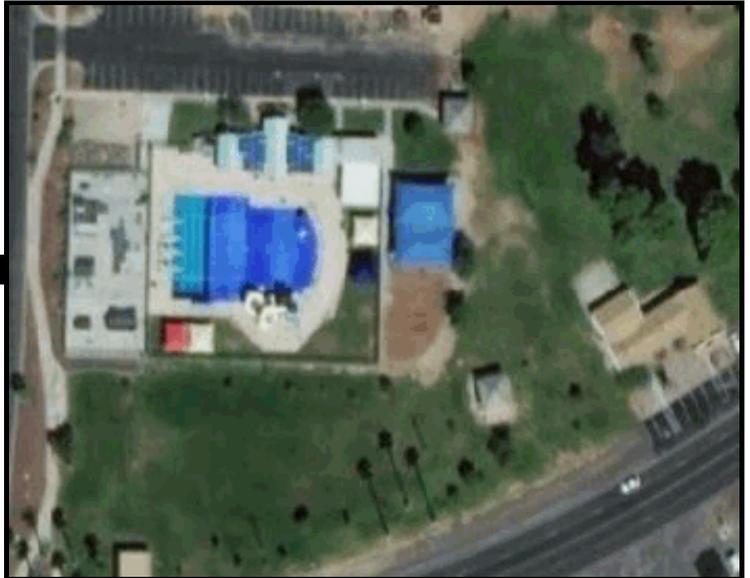
Buckeye Aquatic Center - 207 N. 9th St.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 37,500	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 37,500	\$ 250,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103330	PROJECT NAME :	Stadium Lights at the Buckeye Arena
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; removal of old wooden pole lighting and installation of new bases, poles and Musco stadium lights to match current Park field lights and operate remotely on Musco system.

PURPOSE AND NEED

OTHER INFORMATION

prior cip fy 18/19 100480 Helzapoppin Rodeo Grounds Arena Lights

LOCATION

Buckeye Arena

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 71,250	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 475,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 546,250	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103360	PROJECT NAME :	Purchase New Bookmobile
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Purchase new bookmobile that will replace current bookmobile due to age and mechanical issues. Design and install a new wrap for the Bookmobile for branding.

PURPOSE AND NEED

The bookmobile was purchased in 2008 and will be 13 years old at time of replacement. Repair costs will only increase with the age of the vehicle and mobile library services cannot be provided when it is in for repair. The existing bookmobile from 2008 can be used as a back-up once the new requested vehicle is received if deemed efficient.

OTHER INFORMATION

LOCATION

21699 W. Yuma Rd, Ste 116, Buckeye, AZ 85326

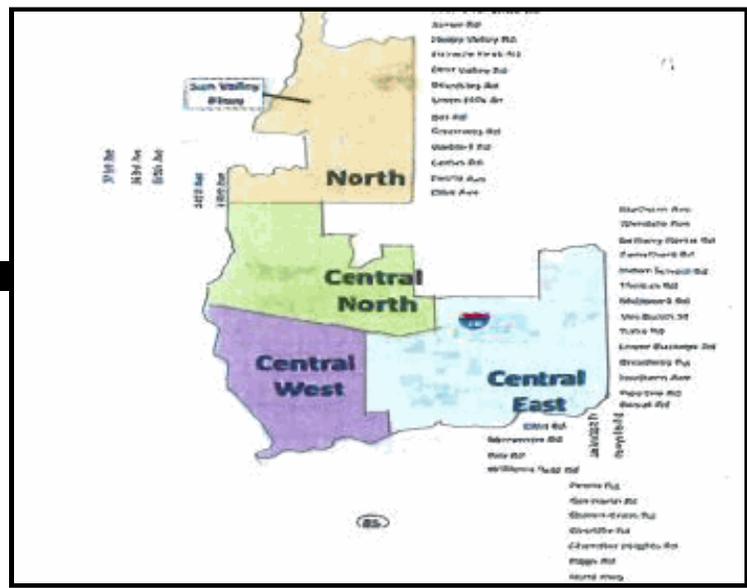
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103340	PROJECT NAME :	Exergame Install at Recreation Center
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Install Youth X-Exergame Fitness Room and digital activity center in the lobby of the Recreation Center. Includes fitness equipment, digital exercise interaction, group and learning games, interactive flooring and walls, stationary bikes and fitness trackers.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Dr. Saide Recreation Center - 1003 E. Eason Ave.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$3,000.00
FY 23/24	\$3,000.00
FY 24/25	\$3,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103390	PROJECT NAME :	Shade Structures - Earl Edgar Park
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; installation of 12 new (additional) shade structures approximately 10'x25' each (4 poles each).

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Earl Edgar Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$1,200.00
FY 23/24	\$1,200.00
FY 24/25	\$1,200.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100560	PROJECT NAME :	Miller Wall Landscaping
DEPARTMENT :	125A-Buckeye Main St Coalition and Community Services	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This is a continuation of the previously constructed site wall built in 2013 to create a welcoming gateway to visitors traveling to events held at the Buckeye Community Center, Earl Edgar Recreational Facility and the South Buckeye Equestrian Center. The project will install landscaping with native cacti mix with boulders and decomposed granite between the new site wall to the edge of road. A sidewalk was constructed in front of the west facing wall in the fall of 2018 and will have to be considered in the landscape design. The wall along Miller Road is approximately 134 linear feet with the landscaped area approximately 10 feet wide for a total of 1,340 square feet.

PURPOSE AND NEED

This is a continuation of the previously constructed site wall built in 2013 to create a welcoming gateway to visitors traveling to events held at the Buckeye Community Center, Earl Edgar Recreational Facility and the South Buckeye Equestrian Center.

OTHER INFORMATION

LOCATION

Downtown Buckeye, 1st St (Miller) & Jackson Ave. District 1

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$130.00
FY 21/22	\$130.00
FY 22/23	\$130.00
FY 23/24	\$130.00
FY 24/25	\$130.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	25,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103350	PROJECT NAME :	Museum Kitchen/Storage Upgrade
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and upgrade outdated kitchen to a functional kitchen and storage area.

Replace the kitchen sink and upgrade cabinets to make the area more efficient. This area needs new flooring, popcorn ceiling removed, painted, and upgraded lighting.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

116 E. HWY 85, Buckeye, AZ 85326

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 7,500	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 3,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 7,500	\$ 53,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103420	PROJECT NAME :	Basketball Courts Behind Recreation Center
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Construct 2 full basketball courts south of the Recreation Center in Town Park with lighting and seatwall benches. Two full courts are approximately 95 ft. x 116 ft.

PURPOSE AND NEED

The 2016 Parks and Recreation Master Plan identified a deficiency in the number of basketball courts in the City. Adding two courts will get the City closer to our service goal of providing 1 court per 10,000 residents.

OTHER INFORMATION

LOCATION

Town Park, MC-85 & 9th Street. Basketball courts will be constructed behind Dr. Saide Recreation Center.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 460,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	210,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103410	PROJECT NAME :	Cool Decking Replacement at Buckeye Aquatic Center
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Replace cool decking at Buckeye Aquatic Center, address any drainage issues and use pour in place material in fall zones surrounding high dives. The last replacement of the cool decking, of approximately 12,000 square feet, was done in 2012, making it 11 years old and will have served its useful lifespan.

PURPOSE AND NEED

The last replacement of the cool decking, of approximately 12,000 square feet, was done in 2012, making it 11 years old and will have served its useful lifespan.

OTHER INFORMATION

LOCATION

Buckeye Aquatic Center

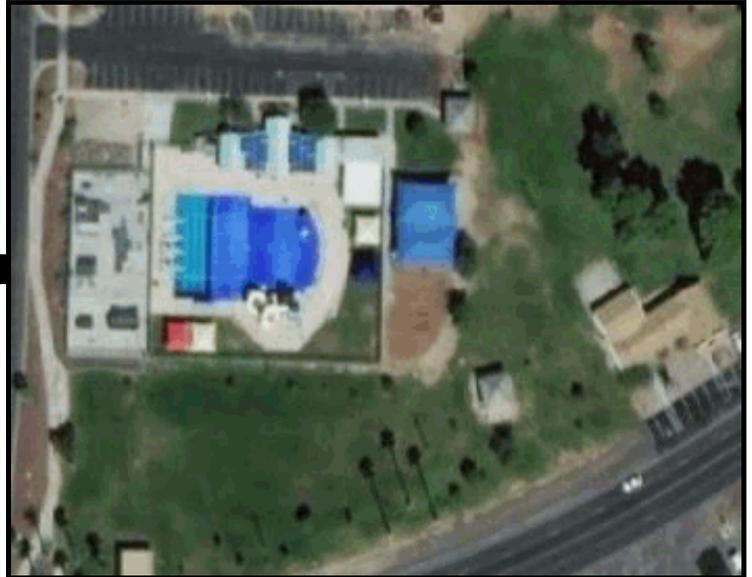
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103490	PROJECT NAME :	Shade Structures - Sundance Park
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; installation of two additional shade structures (approximately 30'x40' each) around concession area at Sundance Park. (4 poles each)

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Sundance Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$200.00
FY 24/25	\$200.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103480	PROJECT NAME :	Shade Structure - Benbow Veterans Memorial Park
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; installation of one new shade structure (approximately 50'x50') at Benbow Park and large tree removal.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Benbow Park

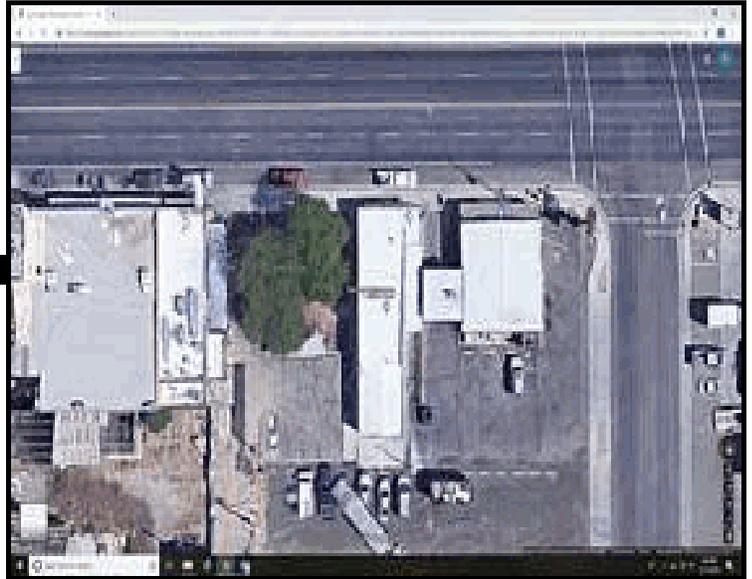
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 45,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100570	PROJECT NAME :	El Rio Trailhead
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

In 2016, Council adopted the El Rio Design Guidelines & Planning Standards. As part of the project, conceptual designs were created for a 40-acre City owned parcel, north of the Gila River, west of Miller Road. The project includes construction of an access road, parking lot, including utilities and picnic ramadas, wetland ponds (liners, pumps, filters, etc.), loop trail and group ramada, equestrian staging & trailer parking lot, and restrooms.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

40 acres west of Miller Road, north of Gila River

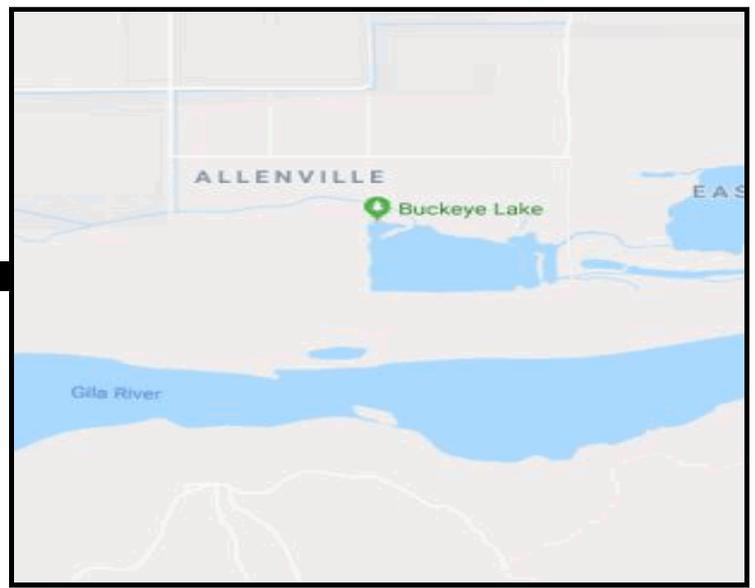
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,550,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,000,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,550,000	\$ 17,100,000

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	1,821,875.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103530	PROJECT NAME :	Community Center Parking Lot Expansion
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Expand the Buckeye Community Center parking lot by adding 24 spaces north of the current parking lot and add 4 ADA/Handicap spaces on the west side of the Community Center. Project includes removal, grading, and leveling the proposed parking area. Once grading is complete, the asphalt parking lot will be constructed with striping and sealing and all other necessary signs and materials.

PURPOSE AND NEED

see description

OTHER INFORMATION

LOCATION

Buckeye Community Center, 201 E. Centre Ave.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,500	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 263,500	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 310,000	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$2,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100550	PROJECT NAME :	Skyline Park Trails
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project will add more trails to the system in accordance with the Skyline Regional Park Trails Master Plan. At end of 5 years, 20 new miles of trails added. 5 ft. x 105,600 lf of new trails = 12.12 acres of trails.; FY 23/24: 4.14 miles in the southern end @ \$40,000/mi = \$165,600; FY 24/25: Cultural Survey for flagged centerlines for trails in the north = \$30,000; FY 25/26: 4.17 miles in the northern end @ \$40,000/mi = \$166,800; FY 26/27: 3.88 miles in the northern end @ \$40,000/mi = \$155,200. + 2 ac State Trust Land Easement@\$80k = \$160,000. \$315,200; FY 27/28: 3.84 miles in the northern end @ \$40,000/mi= \$153,600 Total: \$831,200

PURPOSE AND NEED

Cultural Survey required for trails in the norther portion of the park. Estimate provided by SWCA for cost to survey 30 feet off centerline of flagged trail route. Okanogan estimates for contracted trail maintenance is \$2,500 for 1-time maintenance of 16 miles of trails. \$3,500 x 2 times a year maint. = \$7,000

OTHER INFORMATION

LOCATION

Skyline Regional Park, 2600 N. Watson Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,600	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,600	\$ 30,000

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	448,890.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103570	PROJECT NAME :	Aquatic Center Pool Re-plaster
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Full re-plaster of pool and replace drainage grates at Buckeye Aquatic Center. Pool was last replastered in 2010. The pool is 435,000 gallons with the swim lanes at 75 feet x 60 feet and the zero depth and play area at approximately 62 feet by 50 feet.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Buckeye Aquatic Center - 207 N. 9th St

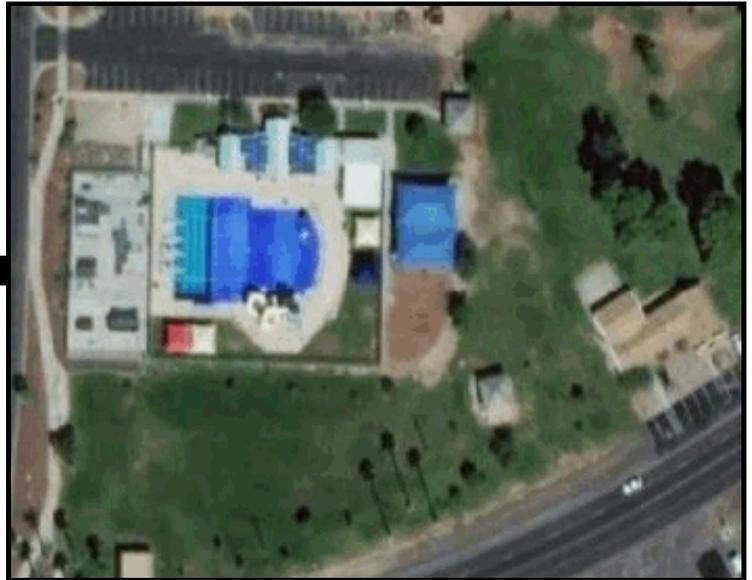
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103520	PROJECT NAME :	Replace Folding/Movable Wall at Community Center
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Replace third and final folding movable wall to match other two walls. The new wall will provide uniformity with previously installed foldable walls. The replacement of the third and final wall will complete project.

PURPOSE AND NEED

see description

OTHER INFORMATION

LOCATION

Buckeye Community Center, 201 E. Centre Ave.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 103640	PROJECT NAME : Town Park Renovation
DEPARTMENT : 125-COMMUNITY SERVICES	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 1	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

Project to include; new restrooms, park lighting, large pavilion, water meter and irrigation upgrades, added parking, new playground and patio / museum expansion and possible pool expansion.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Town Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,900,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,000
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 3,988,000				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103630	PROJECT NAME :	Playground replacement Earl Edgar Park
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include; Removal of old playground unit and installation of new Playground, engineered fiber and shade structure.

PURPOSE AND NEED

worn equipment has outlived its useful life

OTHER INFORMATION

LOCATION

Earl Edgar Park

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 160,000
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

ESTIMATED OPERATING COSTS **MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 103620	PROJECT NAME : Dry Well at Buckeye Arena
DEPARTMENT : 125-COMMUNITY SERVICES	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 1	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

Project to include; installation of a dry well system at the Buckeye Arena.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Buckeye Arena

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 40,000				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	



FY19/20-FY24/25



Welcome to
**DEVELOPMENT
SERVICES**

'Buckeye is Open
for Business'

02:19
MON FEB 28

Development Services
CAPITAL
IMPROVEMENT
PROGRAM

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
102670	Development Services Front Service Counter Remodel	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
	Total Development Services	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102670	PROJECT NAME :	Development Services Front Service Counter Remode
DEPARTMENT :	133-DEVELOPMENT SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Reuse and augment existing mill work to the greatest extent possible, raise all counters to 42 inches except one 5 foot wide station at 34 inches high for ADA transactions, no special security enclosure design at the (2) cashiers stations, move counter 4 foot forward, reuse existing doors and frames to greatest extent possible, relocate existing plan review and cabinets storage, limit new power and data runs to front counter only, no new flooring, (2) doors at each end of the Front Desk Staff area shall have electronic magnetic hold opens, phase in a 4 Plan Service Station (FF&E cubicles) at a later date, limit new walls to a minimum, limit ceiling modifications to a minimum, limit JOC Construction Scope to approximately \$60,000 or less.

PURPOSE AND NEED

safety

OTHER INFORMATION

LOCATION

City Hall - 2nd Floor

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 275,000	\$ 0				

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	



FY19/20-FY24/25

Emergency Generator

Bikes

Flags

Public Parking

Gate

Fire Department CAPITAL IMPROVEMENT PROGRAM

Tart

Island

W. Tatesso Parkway

Single Family

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
100710	Fire Station 705 Tartesso Construction	\$5,170,000	\$0	\$0	\$0	\$0	\$0	\$5,170,000
100680	Blue Horizons Fire Station	\$0	\$7,975,000	\$0	\$0	\$0	\$0	\$7,975,000
100690	North Verrado/Highland Fire Station	\$0	\$300,000	\$7,855,000	\$0	\$0	\$0	\$8,155,000
100720	Fire House 706, Westpark	\$0	\$150,000	\$7,105,000	\$0	\$0	\$0	\$7,255,000
100730	Trillium Fire Station #7	\$0	\$0	\$600,000	\$11,560,000	\$0	\$0	\$12,160,000
103810	Spurlock Ranch Fire Station	\$0	\$0	\$400,000	\$7,825,000	\$0	\$0	\$8,225,000
100700	Fire House 701, Downtown	\$0	\$0	\$300,000	\$250,000	\$11,910,000	\$0	\$12,460,000
	Total Fire Department	\$5,170,000	\$8,425,000	\$16,260,000	\$19,635,000	\$11,910,000	\$0	\$61,400,000

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 100710	PROJECT NAME : Fire Station 705 Tartesso Construction
DEPARTMENT : 122-FIRE	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 4	REVENUE SOURCE : 1000 - General fund,3052 - IIP,5025 - Fire Impact Fee Fund,6000 - Developer

DESCRIPTION AND SCOPE

The scope of the project would include planning, site improvements and construction of the building. Station to be a single company, prototype design and will include a reporting room for the Police Department.

PURPOSE AND NEED

Fire Station 705 is currently housed in a temporary facility, per development agreement a permanent station was to be constructed once growth met the agreement's threshold. Land has been donated by the developer. Crews are currently housed in a double-wide mobile home that was never intended for long-term use. This facility is 10 years old and in a dilapidated state and needs to be replaced with a permanent facility that will meet the needs of the department and the community.

Purpose is to provide a permanent facility to house a single engine company and provide emergency response to the growing community of Tartesso. This facility will allow the City to secure and better maintain our equipment and apparatus. The need for this station is to comply with all federal, state and local standards and requirements including the development agreement.

OTHER INFORMATION

LOCATION

Tartesso Development, Donated land

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 5,170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 5,170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$888,888.00
FY 20/21	\$100,000.00
FY 21/22	\$100,000.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	5,750,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100680	PROJECT NAME :		Blue Horizons Fire Station
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :		Normal
PROJECT TYPE :		FISCAL YEAR :		2019
DISTRICT :	6	REVENUE SOURCE :		6000 - Developer,6012 - Streets Improvement Fund

DESCRIPTION AND SCOPE

Provide a permanent facility to house a single engine company and provide emergency response to the growing community of Blue Horizons. Land has been identified and provided per the development agreement. The scope of the project would include planning, site improvements and construction of the building. Station to be a single company, prototype design.

PURPOSE AND NEED

The City signed a development agreement in 1999 for the Community Blue Horizons . Currently, emergency services are being provided by Verrado Station, who will no longer be able to provide timely responses as the community grows and call volume increases. The station is to comply with all federal, state and local standards and requirements including the development agreement.

OTHER INFORMATION

LOCATION

TBD blue horizons subdivision

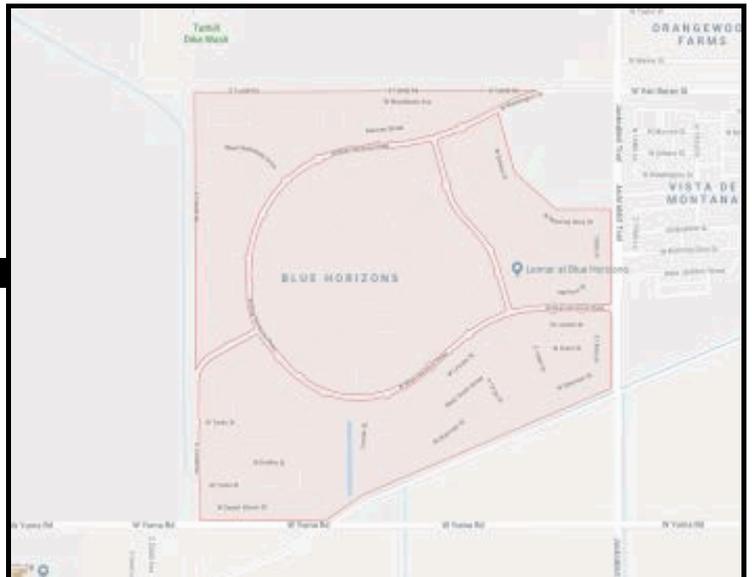
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 6,700,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 720,000	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 7,975,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$100,000.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	7,975,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100690	PROJECT NAME :	North Verrado/Highland Fire Station
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

The scope of the project would include planning, land acquisition, site improvements and construction of the building. Station to be a single company, modified prototype design to include only 2 bays.

PURPOSE AND NEED

With the growth of the Verrado, the need for a second permanent fire station to serve the community will be required. The current station will not allow for an effective response time to emergencies in the north section of Verrado. Current status is that land is still undeveloped and services are being provided by existing station.

Purpose is to provide an additional permanent facility to house a single engine company and provide emergency response to the growing community of Verrado. The need for a single engine company station is based on the development of the north end of the community and our ability to provide expedited emergency response to our customers. The station is to comply with all federal, state and local standards and requirements.

OTHER INFORMATION

LOCATION

TBD

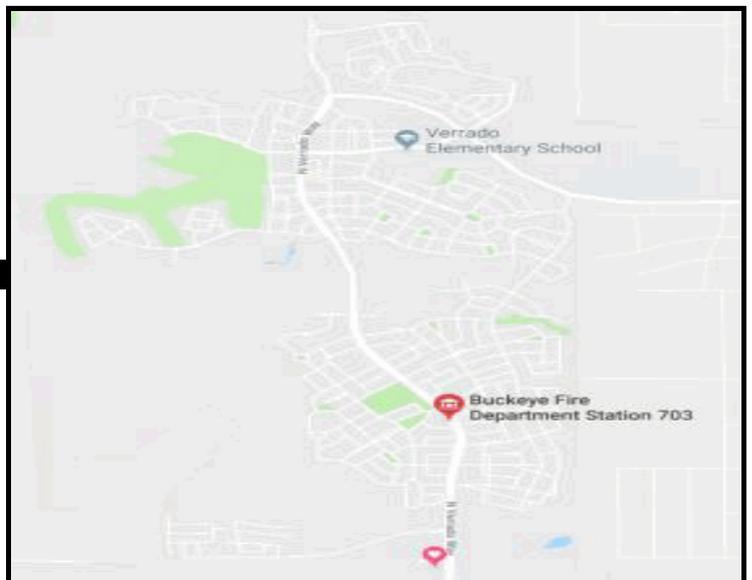
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 6,700,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 300,000	\$ 7,855,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY	Amount
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2020
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	8,155,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 100720	PROJECT NAME : Fire House 706, Westpark
DEPARTMENT : 122-FIRE	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT :	REVENUE SOURCE : 6000 - Developer

DESCRIPTION AND SCOPE

Fire Station 706 is currently housed in a temporary facility, per development agreement a permanent station was to be constructed once growth met the agreement's threshold. Land will be provided by the developer. The scope of the project would include planning, site improvements and construction of the building. Station to be single company, prototype design.

PURPOSE AND NEED

Crews are currently housed in a double wide mobile home that was never intended for long term use. This facility is 10 years old and in a dilapidated state and needs to be replaced with a permanent facility that will meet the needs of the department and the community. Purpose is to provide a permanent facility to house a single engine company and provide emergency response to the growing community of Westpark. This facility will allow the City to secure and better maintain our equipment and apparatus. The need for this station is to comply with all federal, state and local standards and requirements including the development agreement.

OTHER INFORMATION

LOCATION

TBD

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 6,700,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 7,105,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00



NOTES

PROJECT REQUEST YEAR:	2019
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	7,255,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100730	PROJECT NAME :	Trillium Fire Station #7
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

With the possibility of the Trillium development coming to fruition the need for a permanent fire station to serve the community will be required. Land will be identified and provided per the development agreement. The scope of the project would include planning, site improvements and construction of the building. Station to be a multi-company, prototype design.

PURPOSE AND NEED

The City of Buckeye signed a development agreement in 2004 for the community of Trillium. The current status is the land and community is undeveloped, however has the potential for imminent massive growth. Purpose is to provide a permanent facility to house a multi-engine company and provide emergency response to the new community of Trillium. The need for a multi-company station is based on the developers projection of growth, beginning with heavy industrial construction followed by residential. The need for this station is to comply with all federal, state and local standards and requirements including the development agreement.

OTHER INFORMATION

LOCATION

Trillium Development - See map below

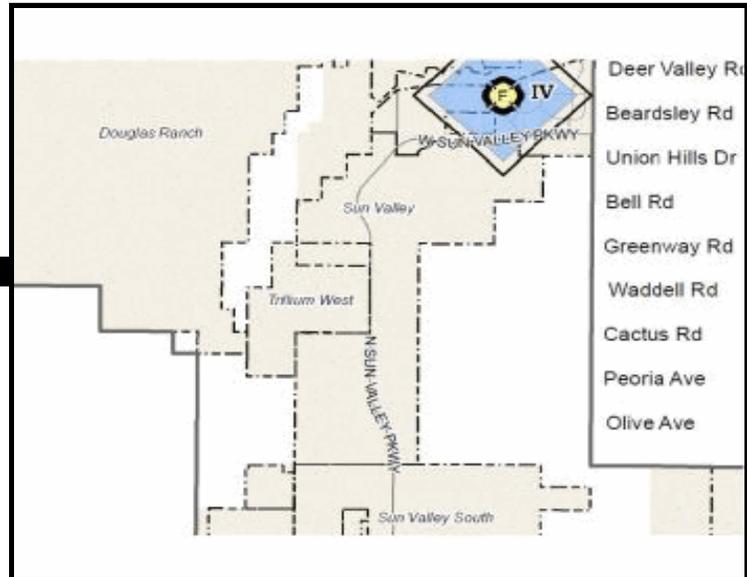
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 8,700,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 2,250,000	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 110,000	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 600,000	\$ 11,560,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2019
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	12,160,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103810	PROJECT NAME :	Spurlock Ranch Fire Station
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	6000 - Developer

DESCRIPTION AND SCOPE

With the possibility of the Spurlock Ranch development coming to fruition the need for a permanent fire station to serve the community will be required. Land will be identified and provided per the development agreement. The scope of the project would include planning, site improvements and construction of the building. Station to be a single-company, prototype design.

PURPOSE AND NEED

The City of Buckeye signed a development agreement for the community of Spurlock Ranch in 2005. The current status of the land and community is undeveloped, however has the potential of imminent massive growth. Purpose is to provide a permanent facility to house a single engine company and provide emergency response to the new community of Spurlock Ranch. The need for a fire station is based on the developers projection of growth, beginning with heavy industrial construction followed by residential. The reason for this station is to comply with all federal, state and local standards and requirements including the development agreement.

OTHER INFORMATION

low priority

LOCATION

Spurlock Ranch Development, see map

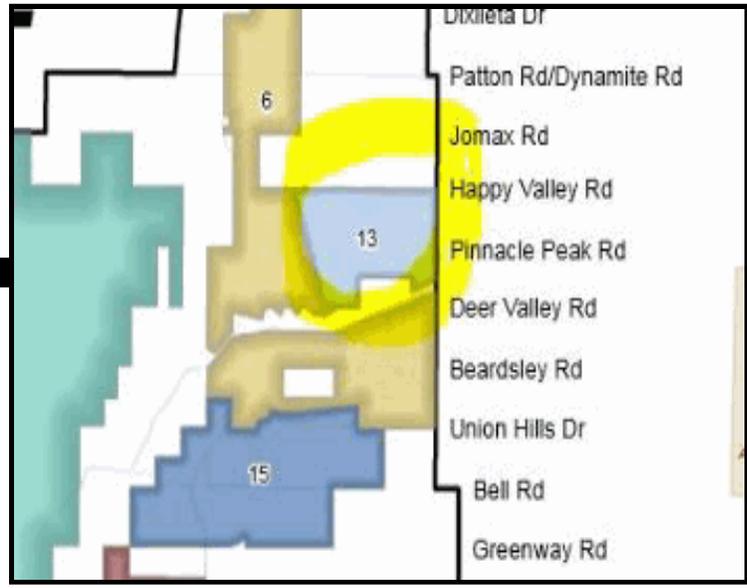
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 6,700,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 920,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 400,000	\$ 7,825,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100700	PROJECT NAME :	Fire House 701, Downtown
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Fire Station 701 is currently housed in a facility that was not designed as a career fire station. Due to growth, downtown Buckeye will soon require a multi-company station and the current facility cannot house more than four firefighters. Scope of the project would include planning, land acquisition, site improvements and construction of the building. Station to be a multi-company, prototype design.

PURPOSE AND NEED

The current station was originally built in 2000 for the purpose of housing the volunteer firefighters and apparatus. Since the City transitioned to a career fire department, this station has undergone multiple renovations to house firefighters 24/7. The station does not currently meet all NFPA, OSHA and ADA standards. Purpose is to provide a permanent facility to house an engine, ladder, command apparatus and personnel to provide emergency response to the growing downtown area of Buckeye. This facility will allow the City to secure and better maintain our equipment and apparatus. The need for this station is to comply with all federal, state and local standards and requirements.

OTHER INFORMATION

LOCATION

see scope

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,700,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 300,000	\$ 250,000	\$ 11,910,000	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$120,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	14,410,000.00



FY19/20-FY24/25

Public Safety Tower

N-195th Ave

N-195th Dr

W Coronado Rd

N-196th Ave

N 196th Dr

Information Technology
CAPITAL
IMPROVEMENT
PROGRAM

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
100960	Communication Tower - Park N Ride	\$1,990,000	0	0	0	0	0	\$1,990,000
100970	Communication Tower - Tartesso WRF	0	\$320,000	0	0	0	0	\$320,000
100980	Communication Tower - Festival WRF	0	\$320,000	0	0	0	0	\$320,000
100990	Communications Monopole	0	\$122,000	0	0	0	0	\$122,000
102690	Downtown Fiber Infrastructure	0	\$194,000	0	0	0	0	\$194,000
	Total Information Technology	\$1,990,000	\$956,000	\$0	\$0	\$0	\$0	\$2,946,000

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100960	PROJECT NAME :	Communication Tower - Park N Ride
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	6	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Construction of additional FCC conforming 180' communications tower. This tower will be strategically located in the City of Buckeye planning area at the Park-N-Ride property to provide additional public safety radio coverage to areas that are either unserved or under-served in the Verrado and surrounding area. Additionally, this structure will replace the RWC/Buckeye assets when the "leased" tower space comes due. The scope is for the radio equipment, structure, foundation, communication hut, site enclosure electrical/grounding and generator. Budgetary estimates are derived from consulting work completed by High Desert Communications as a referral from the RWC members. This particular tower was the primary location chosen by RWC to address coverage issues for the City of Buckeye public safety network on the east side of the White Tank mountains. The IT department has already brought Cox Business fiber assets to the property to provide secondary backhaul for the RWC network.

PURPOSE AND NEED

1. Extend/augment/provide public safety (Fire and Police) radio coverage for the "simulcast J" network. 9 channels - RWC 700MHz spectrum 2. Add "vertical assets" for City communications infrastructure 3. Provide coverage to under-served or non-served water resource facilities 4. Replace future leased tower space for RWC equipment.

Throughout the past 3 years, multiple meetings with the RWC have generated the locations and specifications for additional public safety radio coverage. Coupled with the City's lack of communications infrastructure, the need for substantial vertical assets to extend/augment city networks for all departments is crucial. The city has secured fiber optic backhaul (for RWC redundancy) from Cox Business for the Park-N-Ride facility.

OTHER INFORMATION

LOCATION

Parcel 502-34-017P (Park N ride)

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 1,620,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,990,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS**MAP**

FY 19/20	\$0.00
FY 20/21	\$28,000.00
FY 21/22	\$30,000.00
FY 22/23	\$32,000.00
FY 23/24	\$35,000.00
FY 24/25	\$38,000.00

**NOTES**

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	320,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100970	PROJECT NAME :	Communication Tower - Tartesso WRF
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Construction of additional FCC conforming 180' communications tower. This tower will be strategically located in the City of Buckeye planning area at the Tartesso WRF property to provide additional public safety radio coverage to areas that are either unserved or under-served, extend wireless communications reach for IT networks, and water resources. The scope is for the structure, foundation, communication hut, site enclosure electrical/grounding and generator. Budgetary estimates are derived from consulting work completed by High Desert Communications as a referral from the RWC members. This particular tower was the primary location chosen by RWC to address coverage issues for the City of Buckeye public safety network on the west side of the White Tank mountains. It will also allow the RWC to move existing radio assets from American Tower (A0936810) to city owned assets that will save the city \$50K/year in lease costs.

PURPOSE AND NEED

1. Extend/augment public safety (Fire and Police) radio coverage for the simulcast J network (west of White Tank Mountains); 2. Add "vertical assets" for City IT communications infrastructure; 3. Provide coverage to under-served or non-served water resource facilities; 4. Allow the City to move current RWC networks from "leased" towers to permanent City owned structures

Throughout the past 3 years, multiple meetings with the RWC have generated the locations and specifications for additional public safety radio coverage. Coupled with the City's lack of communications infrastructure, the need for substantial vertical assets to extend/augment city networks for all departments is crucial.

OTHER INFORMATION

LOCATION

Parcel 504-08-205 (Tartesso WRF)

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS**MAP**

FY 19/20	\$0.00
FY 20/21	\$10,000.00
FY 21/22	\$10,000.00
FY 22/23	\$10,000.00
FY 23/24	\$10,000.00
FY 24/25	\$10,000.00

**NOTES**

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	320,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100980	PROJECT NAME :	Communication Tower - Festival WRF
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Construction of additional FCC conforming 180' communications tower. This tower will be strategically located in the City of Buckeye planning area at the Festival Ranch WRF property to provide additional public safety radio coverage to areas that are either unserved or under-served, extend wireless communications reach for IT networks, and water resources. The scope is for the structure, foundation, communication hut, site enclosure electrical/grounding and generator. Budgetary estimates are derived from consulting work completed by High Desert Communications as a referral from the RWC members. This particular tower was the primary location chosen by RWC to address coverage issues for the City of Buckeye public safety network on the northwest side of the White Tank mountains. It will also allow the RWC to move existing radio assets from "Horizon" Festival Tower to city owned assets that will save the city \$24K/year in lease costs.

PURPOSE AND NEED

Over the past 3 years, multiple meetings with the RWC have generated the locations and specifications for additional public safety radio coverage. Coupled with the City's lack of communications infrastructure, the need for substantial vertical assets to extend/augment city networks for all departments is crucial.

OTHER INFORMATION

LOCATION

Parcel 503-84-028G (Festival WRF)district 4

CAPITAL EXPENDITURES

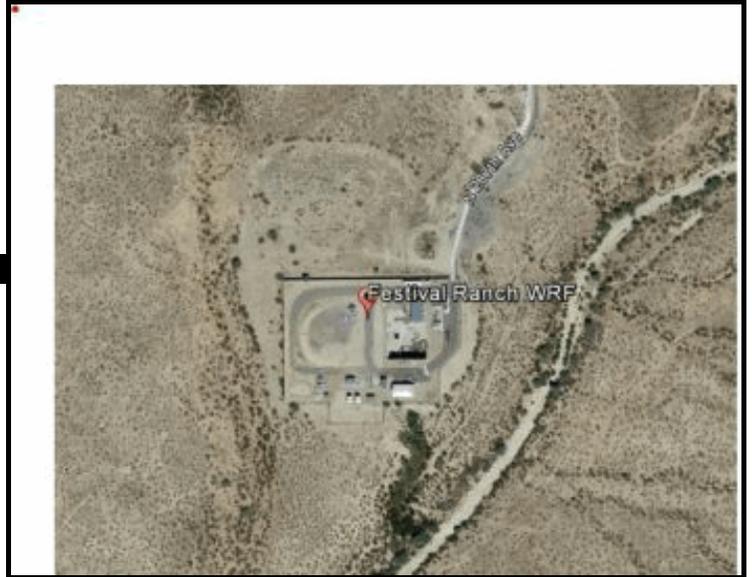
	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS**MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$12,000.00
FY 22/23	\$14,000.00
FY 23/24	\$16,000.00
FY 24/25	\$18,000.00

NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	320,000.00



Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100990	PROJECT NAME :	Communications Monopole
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Buckeye Airport - 60' Monopole and communications shelter
(FAA guidelines apply)

PURPOSE AND NEED

1. Current city network communications are limited due to limited vertical assets (20' tower - 35' AGL)
2. The airport has become a hub for communications backhaul. (Hopeville, Airport Well 2, Airport Well 12 and Airport Well 14)
3. This tower will also provide access to City assets north of the I-10 Interstate. (Tartesso WWTP)

Current vertical assets limit the amount of bandwidth available to the Airport facilities as well as backhaul for water resources sites. At this time, there are no capabilities to access city assets north of the I-10 Interstate.

OTHER INFORMATION

LOCATION

3000 S Palo Verde Rd, Buckeye, AZ (Airport)

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 122,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$5,000.00
FY 21/22	\$5,000.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	122,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102690	PROJECT NAME :	Downtown Fiber Infrastructure
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Fiber Optic infrastructure. Implement a fiber optic cabling run from Charman IT to M6 passing the Rec Center and Downtown Library. This path will complete a fiber ring that currently runs from Charman IT to M6, via the Police Department (100 N Apache).

PURPOSE AND NEED

This infrastructure will connect additional city buildings to a downtown fiber ring (redundant path) that includes M6 (City Hall), the Police Department campus, Rec Center and Library.

OTHER INFORMATION

LOCATION

Downtown Buckeye - Eason Ave from MC85 to City Hall (6th Street)

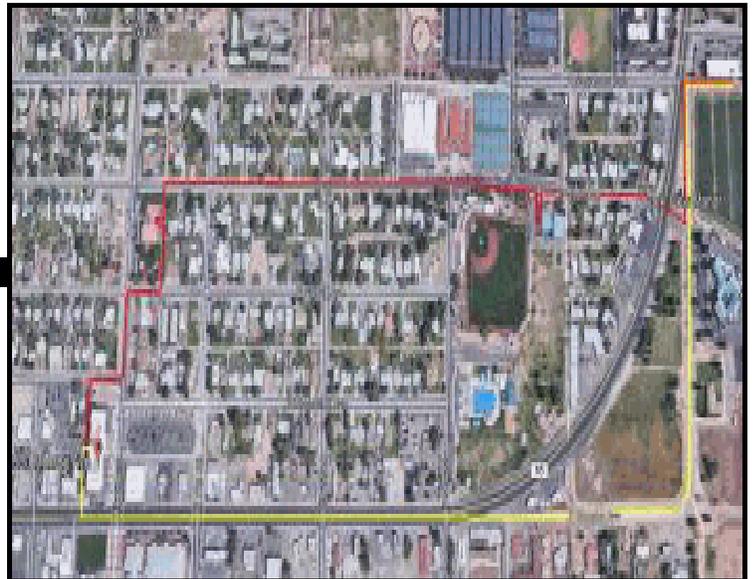
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 194,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	



FY19/20-FY24/25



Police
CAPITAL
IMPROVEMENT
PROGRAM

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
100890	Police Evidence Building and Training Center-Construction	\$6,071,483	\$3,810,593	0	0	0	0	\$9,882,076
102660	Police Communications Center-Design and Planning	\$600,000	\$7,600,000	0	0	0	0	\$8,200,000
	Total Police Department	\$6,671,483	\$11,410,593	\$0	\$0	\$0	\$0	\$18,082,076

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100890	PROJECT NAME :	Police Evidence Building and Training Center-Construction
DEPARTMENT :	120-POLICE	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund,3052 - IIP

DESCRIPTION AND SCOPE

Purchase of 6 acres plus construction of a 30,000 square foot, climate-controlled Police Property and Evidence facility. Structure will be expandable to accommodate for additional growth in 20 years. Construction will include a large parking area which will accommodate 400-500 vehicles that have been seized or are stored for criminal investigations. The Property and Evidence Facility will house separate walk-in refrigerator/freezer units, automated storage racks, separate storage units for weapons and narcotics and vehicle inspection bays. Vehicles that may be stored within the secured lot at the facility include semi-tractor trailers, burnt and wrecked vehicles, seized vehicles and vehicles involved in violent crimes. It is anticipated the facility will take in approximately 50,000 pieces of property and consistently maintain 80-100 vehicles for evidentiary purposes. The facility will need high security with camera/alarms/ and high exterior walls.

PURPOSE AND NEED

The number and condition of vehicles as well as the number of various other evidentiary items to be impounded, would not make the facility conducive to be a part of the main administrative building located within the municipal complex.

OTHER INFORMATION

LOCATION

Shepards Trail and MC 85

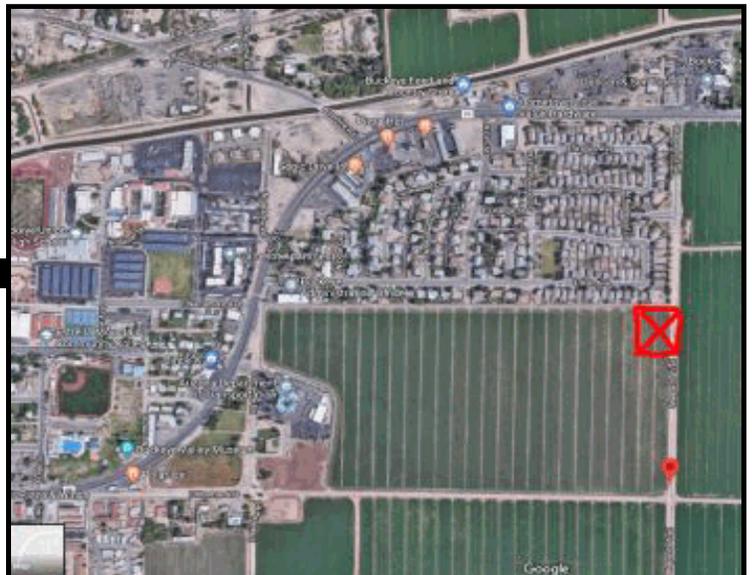
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 6,071,483	\$ 3,810,593	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 6,071,483	\$ 3,810,593	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$18,750.00
FY 22/23	\$19,100.00
FY 23/24	\$19,150.00
FY 24/25	\$19,300.00

MAP



NOTES

PROJECT REQUEST YEAR:	2014
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	700,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102660	PROJECT NAME :	Police Communications Center-Design and Planning
DEPARTMENT :	120-POLICE	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Purchase of 3 acres plus construction of a 10,000 square foot, Public Safety Communications Center and Emergency Operations Center. Structure will be expandable to accommodate for additional growth in 20 years. Construction will include a parking area which will accommodate 50 vehicles which may be required if the EOC is activated. The Communications center build out will coincide with the required technology upgrade and include 8 operator/dispatcher positions (6 operational, 1 supervisor and 1 trainee console) with room to expand to 20 as workload increases. The facility will need high security with camera/alarms/ and hardened exterior walls.

PURPOSE AND NEED

Structure will be expandable to accommodate for additional growth in 20 years. Construction will include a parking area which will accommodate 50 vehicles which may be required if the EOC is activated. The Communications center build out will coincide with the required technology upgrade and include 8 operator/dispatcher positions (6 operational, 1 supervisor and 1 trainee console) with room to expand to 20 as workload increases.

OTHER INFORMATION

LOCATION

to be determined

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 6,400,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 600,000	\$ 7,600,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$90,000.00
FY 22/23	\$90,000.00
FY 23/24	\$90,000.00
FY 24/25	\$90,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	



FY19/20-FY24/25

Public Works
CAPITAL
IMPROVEMENT
PROGRAM

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
101390		\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000
100670	Warner Street Bridge Approaches-Construction	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000
101380	Miller and Southern Traffic Signal/Intersection-Construction	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000
100610	247 Avenue Paving, Lower Buckeye to Durango-Construction	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
100650	Apache and Southern Intersection/Traffic Signal -Construction	\$2,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$4,500,000
100600	Miller and Watson Interchanges Traffic Enhancements	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000
100630	Durango Street (Miller Rd to Yuma Rd) Design and right-of-way purchase	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
103000	Roadway Improvements East side of Watson Road from Durango to Lower Buckeye-Design	\$720,000	\$2,410,000	\$3,000,000	\$0	\$0	\$0	\$6,130,000
103700	Emergency Backup Generators Citywide	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
102830	Jackrabbit Trail and Indian School Intersection Improvements-Construction	\$476,000	\$0	\$0	\$0	\$0	\$0	\$476,000
101270	Miller and Baseline Traffic Signal/Intersection Design	\$400,000	\$400,000	\$3,200,000	\$0	\$0	\$0	\$4,000,000
101590	Charman Building Space Planning-Design	\$274,031	\$0	\$0	\$0	\$0	\$0	\$274,031
101600	Old Justice Court Tenant Improvements	\$274,031	\$0	\$0	\$0	\$0	\$0	\$274,031
102040	Community Center Roof Repair & Below Grade Reseal-Evaluation	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
101150	Verrado Way - Yuma Road to Van Buren Street- Roadway Improvements	\$230,000	\$4,135,000	\$0	\$0	\$0	\$0	\$4,365,000
102800	CDBG - Design Preparation for Shovel Ready Projects-Design	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
103820	City Hall employee parking lot expansion-Land Purchase	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
103780	Miller Road Paving for IGA Compliance	\$110,335	\$0	\$0	\$0	\$0	\$0	\$110,335
101640	Energy Savings Performance Contract City Facilities	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
103840	Bureau of Reclamation/City of Buckeye Low Impact Design partnership for stormwater flows	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
102840	Watson Road and Yuma Road Intersection Improvements-Planning	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
103030	Traffic Interchange - I-10 and Dean Road - Right-of-Way Purchase	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
100620	Intersection Improvements - Miller Road and Maricopa Road	\$0	\$1,750,000	\$355,000	\$2,625,000	\$0	\$0	\$4,730,000
101740	Intersection Improvements - Watson Road and Broadway Road	\$0	\$1,750,000	\$355,000	\$2,625,000	\$0	\$0	\$4,730,000
102820	Intersection Improvements - Miller Road and Baseline Road	\$0	\$1,595,000	\$2,825,000	\$0	\$0	\$0	\$4,420,000
101850	Solar Covered Parking for City Hall	\$0	\$1,560,000	\$0	\$0	\$0	\$0	\$1,560,000
103040	Traffic Interchange - Jackrabbit Trail and I-10 upgrade	\$0	\$1,000,000	\$13,300,000	\$0	\$0	\$0	\$14,300,000
101160	Traffic Interchange - I-10 and Miller Road - Signal and Landscaping Upgrades	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
101580	1st Floor City Hall Space Planning Tenant Improvements	\$0	\$903,183	\$0	\$0	\$0	\$0	\$903,183
102810	Intersection Improvements - Apache Road and Broadway Road	\$0	\$830,000	\$2,305,000	\$0	\$0	\$0	\$3,135,000
102700	Paving & Drainage of Public Works Yard	\$0	\$709,247	\$0	\$0	\$0	\$0	\$709,247
102900	ITS - Yuma Road - 237th Lane to Verrado Way	\$0	\$568,000	\$0	\$0	\$0	\$0	\$568,000
103010	Watson from MC 85 to Southern Avenue Roadway Improvements-Design	\$0	\$500,000	\$2,205,000	\$10,210,000	\$0	\$0	\$12,915,000
102890	ITS - Watson Road - Southern Avenue to Lower Buckeye	\$0	\$395,000	\$1,445,000	\$0	\$0	\$0	\$1,840,000
101760	ITS - Miller Road - Monroe Avenue to Southern Avenue	\$0	\$385,000	\$1,570,000	\$0	\$0	\$0	\$1,955,000
102880	ITS - Miller Road - Southern Avenue to I-10	\$0	\$285,000	\$1,825,000	\$0	\$0	\$0	\$2,110,000
102970	Roadway Improvements - Durango Street - 259th Ave to the current Western end of Durango Street	\$0	\$215,000	\$1,486,000	\$0	\$0	\$0	\$1,701,000
102950	Park-n-Ride - Expansion of the Buckeye Park-n-Ride - Jackrabbit Trail and Palm Lane	\$200,000	\$200,000	\$200,000	\$1,447,000	\$0	\$0	\$1,847,000
102960	Roadway Improvements - Apache Road - West Half from Watkins Road to Yuma Road	\$0	\$180,000	\$1,149,000	\$0	\$0	\$0	\$1,329,000
102860	ITS - Watson Road - Lower Buckeye Road to I-10	\$0	\$106,000	\$678,000	\$0	\$0	\$0	\$784,000

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
101540	City Yard Paving	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
102910	ITS - Yuma Road - Miller Road to 237th Lane	\$0	\$90,000	\$1,217,000	\$0	\$0	\$0	\$1,307,000
102930	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - Apache Road to Watson Road	\$0	\$85,000	\$601,000	\$0	\$0	\$0	\$686,000
102940	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - Miller Road to Apache Road	\$0	\$85,000	\$601,000	\$0	\$0	\$0	\$686,000
103680	Provide Security Lighting for Fleet Yard	\$0	\$76,000	\$0	\$0	\$0	\$0	\$76,000
101120	Install Ribbon Curb, Rancho Sunora	\$0	\$7,000	\$700,000	\$0	\$0	\$0	\$707,000
101520	Downtown Storm Drain (from 4th to 9th)	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
102980	Roadway Improvements - Durango Street - Yuma Road to 247th Avenue	\$0	\$0	\$1,642,000	\$0	\$0	\$0	\$1,642,000
101110	Watson Road to Skyline Ped and Bicycle Path	\$0	\$0	\$734,711	\$0	\$0	\$0	\$734,711
102920	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - 255th Drive to Miller Road	\$0	\$0	\$53,000	\$306,000	\$0	\$0	\$359,000
100290	Network Fiber to Public Works	\$0	\$0	\$0	\$15,443	\$0	\$0	\$15,443
Total Public Works		\$19,099,397	\$28,569,430	\$48,446,711	\$17,228,443	\$0	\$0	\$113,343,981

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101390	PROJECT NAME :	Miller & Broadway Traffic Signal/Intersection-Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund,5004 - Traffic Signal Fund

DESCRIPTION AND SCOPE

Design and construct new traffic signal, pavement markings and associated roadway widening.

PURPOSE AND NEED

traffic exceeds intersection conditions

OTHER INFORMATION

LOCATION

Intersection of Miller road and Broadway Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,800,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$2,000.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	3,118,420.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100670	PROJECT NAME :	Warner Street Bridge Approaches-Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	6000 - Developer,6012 - Streets Improvement Fund

DESCRIPTION AND SCOPE

This project will construct a full arterial section on the East and West bridge approaches on Warner Street over SR85. This includes curb, gutter, sidewalk, handrail, jersey barrier, guardrail, embankment re-compaction, embankment stabilization, granite ground cover and drainage improvements.

PURPOSE AND NEED

This road construction is ultimately the requirement of the Master Planned Community of West Park. Since ADOT does not enter into agreements with developers and only the local jurisdiction, the City has to plan on this money being moved through our process. These approaches are part of the proposed IGA with ADOT in order to trigger the construction of the bridge over SR85. Per the proposed IGA the approach roads are required to be funded and then constructed as part of the ADOT bridge project. The City is paying for ADOT to construct per the proposed IGA.

OTHER INFORMATION

design started in 18/19 CIP

LOCATION

SR85 and Warner Street

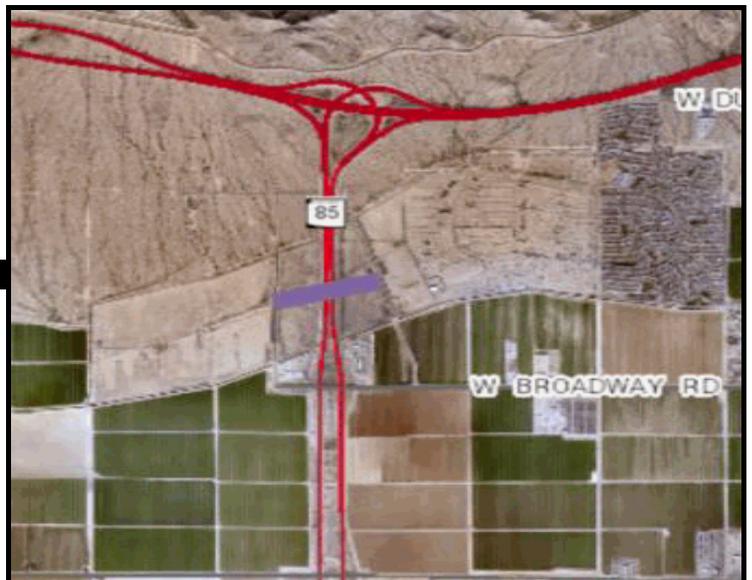
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$1,100.00
FY 21/22	\$1,100.00
FY 22/23	\$1,100.00
FY 23/24	\$1,100.00
FY 24/25	\$1,100.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	2,600,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101380	PROJECT NAME :	Miller and Southern Traffic Signal/Intersection-Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,5004 - Traffic Signal Fund

DESCRIPTION AND SCOPE

Design and construct new traffic signal, pavement markings and associated roadway widening

PURPOSE AND NEED

traffic in the area has outgrown the intersection

OTHER INFORMATION

LOCATION

Miller Road and Southern Road Intersection

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,600,000	\$ 0				

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$2,000.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	2,768,420.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100610	PROJECT NAME :	247 Avenue Paving, Lower Buckeye to Durango-Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund,6000 - Developer

DESCRIPTION AND SCOPE

Construction of the ultimate collector and improve half street across the frontage of St. Henry's church as well as the full section approximately 500 feet north of Lower Buckeye Road. Road improvements consist of curbs, gutter, sidewalk, street lights, driveways, ADA ramps, landscaping, drainage improvements, AC paving, signing, and striping.

PURPOSE AND NEED

The City is obligated per the development agreement with St. Henry's Church. Due to some large drainage problems, this paving project will have to be completed at the time Village at Sundance goes to construction. It appears Village at Sundance may go to construction in FY18/19. Adding curb and gutter to the road will help meet PM-10 compliances.

OTHER INFORMATION

A complete drainage study is needed because the prior City project may have changed the drainage patterns. There need to be discussions about improving the perimeter of the City property and dust control (granite) for City property as well.

LOCATION

247th Avenue and Lower Buckeye Road

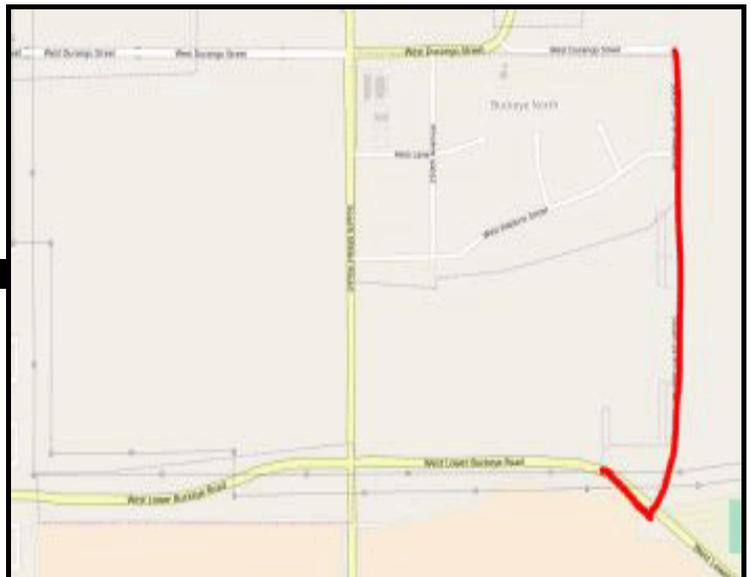
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,200,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$1,700.00
FY 21/22	\$1,700.00
FY 22/23	\$1,700.00
FY 23/24	\$1,700.00
FY 24/25	\$1,700.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MEDIUM
PROJECT REQUEST AMOUNT:	3,800,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100650	PROJECT NAME :	Apache and Southern Intersection/Traffic Signal -Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,5004 - Traffic Signal Fund

DESCRIPTION AND SCOPE

Design and construction of the ultimate traffic signal at Apache and Southern. Final design of the ultimate traffic signal, roadway, design of irrigation improvements, over head electrical relocation, and land purchase. Construct traffic signal and all necessary pavement improvements, (removal and replacement of existing pavement), under grounding irrigation ditches, grading, relocation of overhead utilities, signing and striping.

PURPOSE AND NEED

This intersection is 4-way stop controlled. This intersection had a warrant study completed a number of years ago. At that time this intersection met the warrant needs for a traffic signal. This intersection becomes very overloaded during the beginning and ending of the school days.

OTHER INFORMATION

LOCATION

Apache and Southern

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,000,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,000,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	5,250,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100600	PROJECT NAME :	Miller and Watson Interchanges Traffic Enhancements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Provide enhancements for the new traffic interchanges at Miller Road and Watson Road. This will be done as part of the ADOT I-10 widening project. The City will be funding the enhancements.

PURPOSE AND NEED

the reason this is being added in the FY18/19 CIP is ADOT may need an IGA prior to the adoption of the adoption of the FY19/20 CIP. This is associated with the I-10 widening project

OTHER INFORMATION

LOCATION

milller interchange and watson interchange

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$6,000.00
FY 23/24	\$6,000.00
FY 24/25	\$6,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	6,000,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100630	PROJECT NAME :	Durango Street (Miller Rd to Yuma Rd) Design and right-of-way purchase
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Complete Reconstruction and widening of Durango from Miller Road to Yuma Road, Complete reconstruction of the intersection of Yuma Road and Durango Road, and installation of a traffic Circle for this intersection. Complete construction of Yuma road to the North property line of the Schmitzers.

Durango improvements are approximately 2000 feet long and the Yuma improvements are approximately 800 feet long. These improvements include: curb, gutter and sidewalk, fully reconstructed half street on the property frontage. The City will have to fully improve all half street portions that are adjacent to all residential properties. This is a multi-year phased project.

PURPOSE AND NEED

The City is contractually obligated in a development agreement.

Contractually obligated by January 24, 2019 or when the adjacent property pulls their first building permit, (we get 1 year notice), which ever is sooner.

OTHER INFORMATION

LOCATION

Durango Street from Miller Road to Yuma Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,000,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$2,100.00
FY 21/22	\$2,100.00
FY 22/23	\$2,100.00
FY 23/24	\$2,100.00
FY 24/25	\$2,100.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	2,500,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103000	PROJECT NAME :	Roadway Improvements East side of Watson Road fro Durango to Lower Buckeye-Design
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project is to pave the East half of Watson Road in front of the Phoenix Skyline West Phase Three Subdivision. This area id from Lower Buckeye Road to Durango Street. Watson Road will be built to a full Arterial half street including but not limited to paving, curb & gutter, sidewalk and street lights. Signal Improvements will be needed at Durango as well as Lower Buckeye Road. There are also a significant drainage improvements required in this area. Additional ROW may be needed on the East side of the road.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Watson Road - East half from Durango to Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 720,000	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 2,185,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 720,000	\$ 2,410,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103010	PROJECT NAME :	Watson from MC 85 to Southern Avenue Roadway Improvements-Design
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project consists of the ultimate and interim design for Watson Road. Land purchase for the ability to construct Watson Road. Construction of a 3 lane road section for MC 85 to Southern Avenue. This would include 2 traffic signals, drainage facilities, 1-RR crossing, 1-canal bridge crossing and 1-armoring of the Palo Verde Nuclear Cooling Line.

Purchase of 80 acres in between the RR and BWCDD canal, purchase of 25 acres at the NW corner of Watson and MC85, Purchase of 5 acres at the SW corner of Watson and MC85.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Watson Road from MC 85 to Southern Avenue

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 500,000	\$ 2,205,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 10,210,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 500,000	\$ 2,205,000	\$ 10,210,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103700	PROJECT NAME :		Emergency Backup Generators Citywide
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :		High
PROJECT TYPE :		FISCAL YEAR :		2019
DISTRICT :	2	REVENUE SOURCE :		1000 - General fund

DESCRIPTION AND SCOPE

Purchase and install an emergency generators at the red cross emergency locations citywide. The emergency generators would be used to provide backup power to the facilities in the event of a power outage. The size of the generators will be determined based on the electrical load for the facility. An engineer may be needed to confirm the size of the generator, design the switch gear and pad, and other assorted items associated with the installation of the generators

PURPOSE AND NEED

Locations designated as emergency shelter by the Red Cross. During emergencies and disasters, residents in need are asked to go to these facilities for shelter, food and water. emergency generators would allow the City to continue operating the facilities as a shelter, even in the event of a power outage. The City could continue providing vital services to residents without loss of revenue.

OTHER INFORMATION

LOCATION

various locations

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 500,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$5,000.00
FY 21/22	\$5,000.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102830	PROJECT NAME :	Jackrabbit Trail and Indian Intersection Improvements-Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Modify the intersection to construct a 2nd NB left turn lane on Jackrabbit Trail. Modify the raised island on the NW corner to shift SB traffic to the west. Modify curb return on the SW corner to shift SB traffic to the west, includes relocating Type A signal pole. Provide pavement widening on west side of Jackrabbit Trail south of Indian School Road approximately 700 feet to match existing widened area to allow continuous 3-lane roadway cross section.

PURPOSE AND NEED

This projects has been increased over the Stanley report presented to the managers office in order to accommodate the realignment of the East bound lanes to better align with the new median constructed by Verrado.

OTHER INFORMATION

LOCATION

Jackrabbit Trail and Indian School Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 326,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 476,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$1,000.00
FY 21/22	\$1,000.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101270	PROJECT NAME :	Miller and Baseline Traffic Signal/Intersection Design
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construct new traffic signal, pavement markings and associated roadway widening

PURPOSE AND NEED

traffic has exceeded intersection capacity

OTHER INFORMATION

LOCATION

Intersection of Miller Road and Baseline Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 3,200,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 400,000	\$ 400,000	\$ 3,200,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$6,000.00
FY 23/24	\$6,000.00
FY 24/25	\$6,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	3,753,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101590	PROJECT NAME :	Charman Building Space Planning-Design
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

space planning and design for better utilization of space, relocate departments, move office interiors

PURPOSE AND NEED

Better utilize space for growth now and into the future

OTHER INFORMATION

this project should coordinate with Old Justice Court TI CiP #101600

LOCATION

Charman Building

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 274,031	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 274,031	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$180.00
FY 21/22	\$180.00
FY 22/23	\$180.00
FY 23/24	\$180.00
FY 24/25	\$180.00



NOTES

PROJECT REQUEST YEAR:	2019
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	500,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101600	PROJECT NAME :	Old Justice Court Tenant Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Tenant Improvements for city space to be occupied by Police Department. Relocate furniture, move walls to better utilize department needs, install new interior fixtures, possible HVAC relocations.

PURPOSE AND NEED

Unable to fully utilize department resources without proper offices in which to work.

OTHER INFORMATION

LOCATION

100 N Apache Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 274,031	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 274,031	\$ 0				

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$37,000.00
FY 21/22	\$37,000.00
FY 22/23	\$37,000.00
FY 23/24	\$37,000.00
FY 24/25	\$37,000.00



NOTES

PROJECT REQUEST YEAR:	2019
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	650,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102040	PROJECT NAME :	Community Center Roof Repair & Below Grade Reseal-Evaluation
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project will repair damaged sections of the roof and reseal it. The rock and dirt surrounding the base of the building will be pulled back with below grade areas resealed. SCOPE TO BE CHANGED BY CHRIS

PURPOSE AND NEED

The Buckeye Community Center has multiple leaks that flood certain parts of the building during rain events. Water leaks into the building from vents in the kitchen and at various ceiling corners. Water also leaks into the building in areas below grade, such as near the front lobby, at the northwest corner of the building, and the dry storage area located on the south side of the building.

OTHER INFORMATION

LOCATION

Buckeye Community Center

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 37,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 212,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 250,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101150	PROJECT NAME :	Verrado Way - Yuma Road to Van Buren Street- Roadway Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Widening of intersection to ultimate layout to include associated drainage improvements. Improve Verrado Way by adding one additional North bound and South bound lanes to provide a total of 2 through lanes in each direction between Yuma Road and Van Buren Street. Coordinate with State Land to acquire any necessary easement for additional drainage work if necessary. Coordinate with the utilities companies to relocate any impacted utilities.

PURPOSE AND NEED

traffic

OTHER INFORMATION

merged with 102990

LOCATION

Verrado Way - Yuma Road to Van Buren Street

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 4,025,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 230,000	\$ 4,135,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	2,000,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102800	PROJECT NAME :	CDBG - Design Preparation for Shovel Ready Projects-Design
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project is to design 2 projects that can be submitted for CDBG funding. By designing 2 projects at this time we can construct one and have a project sitting on the shelf for the next available application. Next year we will request funding to design another project and so on. This will ensure the City ALWAYS has a shovel ready CDBG project.

The second part of this if funded is to have a consultant analyze the low to moderate income areas and submit them to CDBG for approval.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

CDBG Eligible Areas

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 225,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103820	PROJECT NAME :	City Hall employee parking lot expansion-Land Purcha
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

land purchase for parking lot expansion

PURPOSE AND NEED

current lot is crowded and there arent enough spots for all the employees we currently employ.

OTHER INFORMATION

added per Chris

LOCATION

city hall parking lot

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 200,000	\$ 0				

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103780	PROJECT NAME :	Miller Road Paving for IGA Compliance
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

to pave the dirt road that exists between the Yuma Road alignment north to the Army Reserve Center. Through an Intergovernmental Agreement (IGA) approved by Council (and attached to this document) the City agreed to split the local share of the cost of this grant and to annex the road once it is paved. The project is scheduled to start July 23, 2019 and target completion date May 26, 2020. The construction costs will be in FY20, while maintenance costs would begin in FY21, after annexation

PURPOSE AND NEED

OTHER INFORMATION

As a reminder, the city will contribute fifty percent (50%) of the local share of the actual and incurred construction costs of the Project, and upon completion, begin the annexation of all of the unincorporated areas within the Project limits and complete the annexation within a six (6) month period subject to the requirements of A.R.S. Section 9-471.

LOCATION

Miller Road between Yuma and Army Reserve Center

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 110,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 110,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY	Amount
FY 19/20	\$0.00
FY 20/21	\$3,802.00
FY 21/22	\$3,802.00
FY 22/23	\$3,802.00
FY 23/24	\$3,802.00
FY 24/25	\$3,802.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101640	PROJECT NAME :	Energy Savings Performance Contract City Facilities
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

The City spends approximately \$4,176,000 annually in electricity costs, \$317,800 annually in water and wastewater costs and approximately \$10,000 in natural gas/propane costs. In the electricity area alone there is the potential to save a minimum of about 13 percent (about \$543,000) with updated more energy efficient equipment replacement. Over the life of that equipment, the annual savings would be closer to \$10 million. Template contracts for this type of solicitation are located here: <https://www.energy.gov/eere/slsc/downloads/model-energy-savings-performance-contract-schedules-and-exhibits>

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

All city facilities including all enterprise and special revenue account facilities from City Hall, to the Airport, to Sundance Crossings to all Water and Wastewater facilities and all fire stations.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	100,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103840	PROJECT NAME :	Bureau of Reclamation/City of Buckeye Low Impact Design partnership for stormwater flows
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

The Bureau of Reclamation and the City are working together to potentially partner on a planning effort to conduct a Special Study to assess integrative surface water, groundwater, and eco-hydrologic planning. This would be a multi-year partnership to design effective and efficient storm water flows for area, which will maximize development opportunity, while minimizing the impact to redirected water flows and build out. Other interested partners include MCFCD. This is a multi-departmental effort in the City with Public Works, Engineering, Water Resources and Development Services. The resulting design will set standards for development in the area. Could also be a multi-year effort.

PURPOSE AND NEED

Conventional engineering practices centralize and concentrate storm flows via installation of impervious channels that convey flows to nearby rivers or basins. Contemporary stormwater management practices include use of Low Impact Development (LID) to reduce runoff and sediment transport, mimic predevelopment hydrology, reduce disturbed areas and impervious covers to infiltrate, filter, store, evaporate and detain stormwater runoff close to its source also increasing the spatial and temporal availability of water following a storm event. Use of LID to manage stormflows instead of conventional stormwater management has several advantages including reduction or elimination of large detention basins and flood controls and reduction in pollutant loading and stream bank erosion associated with peak flows. LID also provide a visual amenity in developments, allow more flexible site designs and can cost less than conventional techniques. This special study shall investigate the use of LID features including grade control structures, gabion installations or other natural riparian features for integrative management of surface water, groundwater, and eco-hydrology to optimize of Buckeye's resources while ensuring that entitled developments are able to maintain their legal uses, intensities and densities of development. Reclamation's Phoenix Area Office will provide technical expertise in conjunction with Reclamation's Denver Technical Services Center and the US Geological Survey.

OTHER INFORMATION

LOCATION

see description

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 90,000	\$ 0				

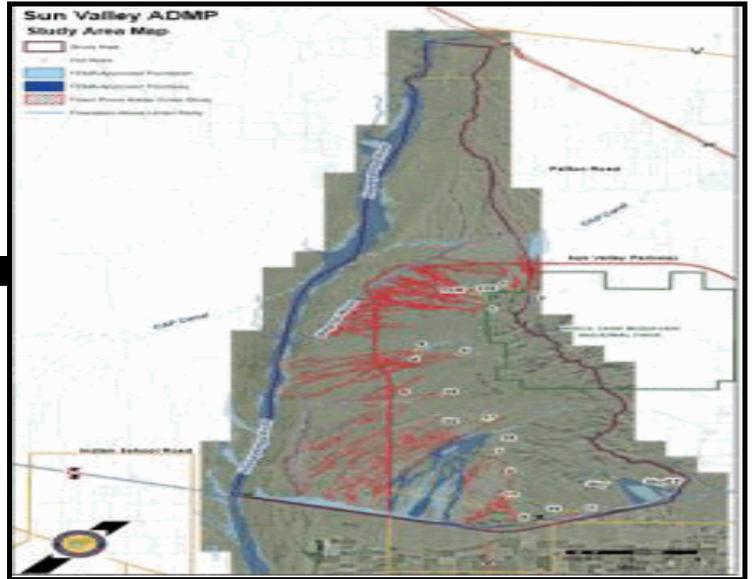
ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	



Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102840	PROJECT NAME :	Watson Road and Yuma Road Intersection Improvements-Planning
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Per recent Traffic Impact Analysis's dual left turns are required for the Southbound traffic at this intersection. Modify the intersection to provide dual NB and SB left turn lanes. Modify the existing NB and SB left turn striping to provide dual left turn lanes. Remove the existing Type S signal heads on the mast arms over Watson Road and replace with Type R signal heads. Remove the Type Q signal heads on the NW and SE corners and replace with Type R signal heads. Adjust the signal timing as necessary.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Watson Road and Yuma Road Intersection

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 50,000	\$ 0				

ESTIMATED OPERATING COSTS

Year	Amount
FY 19/20	\$0.00
FY 20/21	\$1,000.00
FY 21/22	\$1,000.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103030	PROJECT NAME :	Traffic Interchange - I-10 and Dean Road - Right-of-Way Purchase
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	5	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Acquire the necessary right-of-way for the construction of the partial cloverleaf interchange for the I-10/ Dean Road TI. Perform a conceptual study to determine the necessary right-of-way required to construct the interchange.

PURPOSE AND NEED

The reason this is marked urgent is the property adjacent to the new TI is beginning to develop and the landowner will not dedicate ROW for ADOT. If we do not secure this ROW the City may never have the opportunity to have a TI at Dean Road.

OTHER INFORMATION

LOCATION

I-10 and Dean Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 2,750,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 2,750,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100620	PROJECT NAME :	Intersection Improvements - Miller Road and Maricopa Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Modify the intersection paving in order to install a new ultimate traffic signal. Design an ultimate intersection footprint to identify all of the impacts to right-of-way and utilities. Prepare a traffic analysis to determine the interim intersection footprint and then design for the interim footprint. Coordinate with the utilities companies to relocate any impacted utilities, including irrigation facilities. This project will require ROW acquisition.

PURPOSE AND NEED

This intersection has encroachments to the ROW, limited visibility on the NE corner, school crossing for Bales Elementary School. This intersection needs realignment on the East leg to allow for a traffic signal to operate properly. This intersection had a warrant study completed a number of years ago. At that time this intersection met the warrant needs for a traffic signal.

OTHER INFORMATION

LOCATION

Miller Road and Maricopa Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 750,000	\$ 355,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 2,625,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,750,000	\$ 355,000	\$ 2,625,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MEDIUM
PROJECT REQUEST AMOUNT:	4,150,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101740	PROJECT NAME :	Intersection Improvements - Watson Road and Broadway Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Modify the intersection paving in order to install a new ultimate traffic signal. Design an ultimate intersection footprint to identify all of the impacts to right-of-way and utilities. Prepare a traffic analysis to determine the interim intersection footprint and then design for the interim footprint. Coordinate with the utilities companies to relocate any impacted utilities, including irrigation facilities. This project will require ROW acquisition.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

intersection of Watson Road and Broadway Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 1,750,000	\$ 355,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 2,625,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,750,000	\$ 355,000	\$ 2,625,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Year	Amount
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MEDIUM
PROJECT REQUEST AMOUNT:	3,050,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102820	PROJECT NAME :	Intersection Improvements - Miller Road and Baseline Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Modify the intersection to install a traffic signal. Modify Miller Road and Baseline Road to shift the intersection to the north to provide more queuing space between the NB stop bar and the railroad tracks south of the intersection. Design an ultimate intersection footprint to identify all of the impacts to right-of-way and utilities. Design an interim intersection with 1 through lane in each direction and an exclusive left turn lane on each approach. Coordinate with the railroad to improve the railroad crossing to accommodate a 5-lane cross section and the installation of the railroad gates. Coordinate with the utilities companies to relocate any impacted utilities. Land acquisition for this project may cause the schedule to become longer.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Miller Road and Baseline Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 1,595,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 2,715,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,595,000	\$ 2,825,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 101850	PROJECT NAME : Solar Covered Parking for City Hall
DEPARTMENT : 130-PUBLIC WORKS	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 2	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

City Hall has an electrical demand of approximately 170 KW. There are 120 parking spaces in the parking lot between 7th Street and 6th Street.

PURPOSE AND NEED

Covered Parking would be of benefit to the employees of the City; however, installing solar panels on the covered parking would be of benefit to the entire City since there is enough space to provide 180 KW of electrical demand, which could result in the project paying for itself over time. Current estimate of payoff is between 12 - 15 years, since the general rule of thumb is that each parking stall could produce 1.5 KW.

OTHER INFORMATION

LOCATION

City Hall parking lot

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,440,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,560,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$-25,000.00
FY 21/22	\$-25,000.00
FY 22/23	\$-25,000.00
FY 23/24	\$-25,000.00
FY 24/25	\$-25,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 103040	PROJECT NAME : Traffic Interchange - Jackrabbit Trail and I-10 upgrade
DEPARTMENT : 130-PUBLIC WORKS	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 6	REVENUE SOURCE : 6012 - Streets Improvement Fund

DESCRIPTION AND SCOPE

The City will participate in upgrade to the existing TI. Currently ADOT and MCDOT are working on a Design Concept for upgrading the interchange. Neither agency currently has funding for the upgrade but both will be going to MAG in order to fund the upgrade.

The City has been collecting impact fees for this TI. This CIP is budgeting for the use of those impact fees as the City's participation in this project.

The City's portion will be 50% of whatever the total of the streets impact fee is.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Jackrabbit Trail and I-10

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 1,000,000	\$ 300,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 13,000,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,000,000	\$ 13,300,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 101160	PROJECT NAME : Traffic Interchange - I-10 and Miller Road - Signal and Landscaping Upgrades
DEPARTMENT : 130-PUBLIC WORKS	DEPARTMENT PRIORITY : Urgent
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 3	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

This project is to allow the City to install the City standard traffic signals at the Miller Road TI and add landscaping at this TI as well. This is a critical funding item because ADOT is currently under design for this project and will be bidding it out in late 2019 or early 2020. we will have to agree to the additional construction items the City wants to see at this TI and fund them prior to ADOT's award for construction.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Miller Rd and I-10

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$ 0.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	4,400,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101580	PROJECT NAME :	1st Floor City Hall Space Planning Tenant Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Provide planning and tenant improvements on the first floor suites.

PURPOSE AND NEED

better utilization of space

OTHER INFORMATION

LOCATION

City Hall

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 903,183	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 903,183	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$1,100.00
FY 21/22	\$1,100.00
FY 22/23	\$1,100.00
FY 23/24	\$1,100.00
FY 24/25	\$1,100.00

MAP



NOTES

PROJECT REQUEST YEAR:	2019
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	700,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102810	PROJECT NAME :	Intersection Improvements - Apache Road and Broadway Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Modify the intersection paving in order to install a new ultimate traffic signal. Design an ultimate intersection footprint to identify all of the impacts to right-of-way and utilities. Prepare a traffic analysis to determine the interim intersection footprint and then design for the interim footprint. Coordinate with the utilities companies to relocate any impacted utilities, including irrigation facilities.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Apache Road and Broadway Road Intersection

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 830,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 2,275,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 830,000	\$ 2,305,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102700	PROJECT NAME :	Paving & Drainage of Public Works Yard
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Pave all vehicular parking areas within the Public Works Yard in three sections: Section 1, (in blue on attached map) existing asphalt pavement to be pulverized, graded, compacted and utilized as base, with new four inch asphalt pavement in the yard north of the main gate (approximately 57,692 square feet). The existing passenger car parking lot pavement shall be pulverized, graded, compacted and utilized as base with new three inch asphalt pavement in the existing employee and visitor parking areas (approximately 80,838 square feet). Also improve drainage with the installation of three foot wide valley gutter between admin building and facilities through shade structure. Section 2 (in red), pulverize, grade, compact existing pavement to provide base and pave with 4 inches of asphalt pavement of approximately 59,100 square feet of area to complete the yard., Section 3 in green is similar to Section 2, but 57,692 square feet.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Public Works Yards

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 709,247	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 709,247	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$150.00
FY 21/22	\$150.00
FY 22/23	\$150.00
FY 23/24	\$150.00
FY 24/25	\$150.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102900	PROJECT NAME :	ITS - Yuma Road - 237th Lane to Verrado Way
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Install single mode fiber optic cable in existing duct bank from 237th Lane to Dean Road. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

Install a 6 conduit duct bank on South side Yuma Road between Dean Road and Verrado Way with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2 - single mode fiber optic cables in the duct bank.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Yuma Road - 237th Lane to Verrado Way

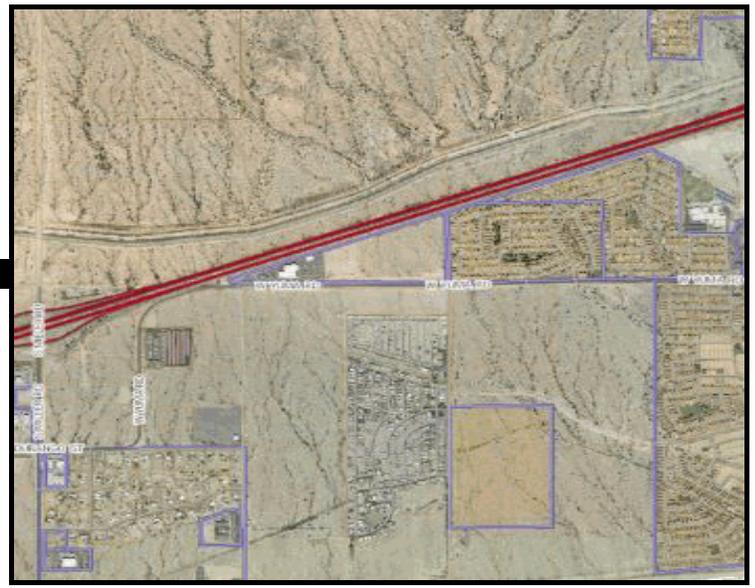
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 520,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 568,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102890	PROJECT NAME :	ITS - Watson Road - Southern Avenue to Lower Buckeye
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on west side of Watson Road between Southern Avenue and Lower Buckeye Road with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2 - single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Watson Road - Southern Avenue to Lower Buckeye

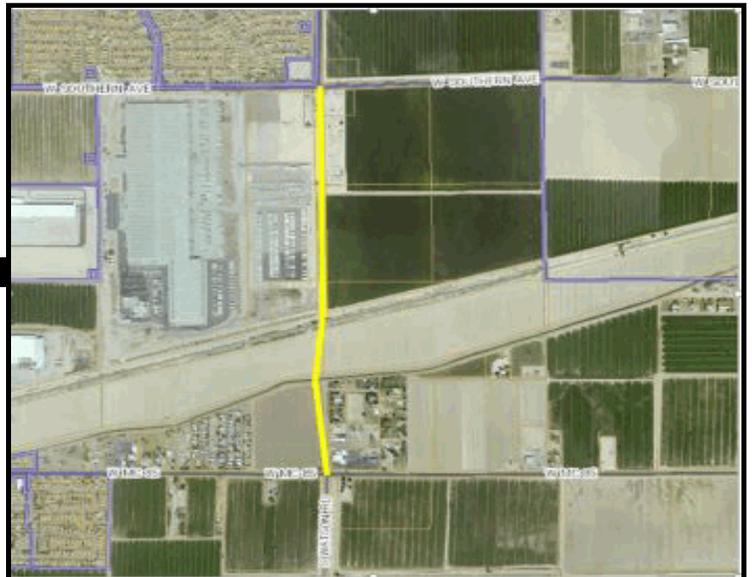
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 395,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,370,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 395,000	\$ 1,445,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 101760	PROJECT NAME : ITS - Miller Road - Monroe Avenue to Southern Avenue
DEPARTMENT : 130-PUBLIC WORKS	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 1	REVENUE SOURCE : 7904 - Roosevelt Street Improvement District Fund

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on west side of Miller Road between Monroe Avenue and Southern Avenue with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2-single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Miller Road - Monroe Avenue to Southern Avenue

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 385,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,570,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 385,000	\$ 1,570,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$600.00
FY 22/23	\$600.00
FY 23/24	\$600.00
FY 24/25	\$600.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MEDIUM
PROJECT REQUEST AMOUNT:	1,320,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102880	PROJECT NAME :		ITS - Miller Road - Southern Avenue to I-10
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :		Normal
PROJECT TYPE :		FISCAL YEAR :		2019
DISTRICT :	3	REVENUE SOURCE :		9999 - Unknown

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on west side of Miller Road between Southern Avenue and I-10 with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2-single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Miller Road - Southern Avenue to I-10

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 285,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,715,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 285,000	\$ 1,825,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102970	PROJECT NAME :	Roadway Improvements - Durango Street - 259th Ave the current Western end of Durango Street
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

This project is to extend the existing Durango Street to the West to connect to 259th Avenue in Westpark. This was a requirement at the time of development that the City waved because Durango Street did not exist at that time. This connection is critical for another emergency access into Westpark as well as access to the industrial property to the West of Westpark. Working with the Westpark HOA acquire ROW for the construction of the south half of Durango Street connecting into 259th Avenue. This project will also modify the existing offsite drainage capture basin located at the North end of Westpark.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Durango Street - 259th Ave to the current Western end of Durango Street

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,431,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 215,000	\$ 1,486,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102950	PROJECT NAME :	Park-n-Ride - Expansion of the Buckeye Park-n-Ride - Jackrabbit Trail and Palm Lane
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	6	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

The current Park-n-Ride is almost at capacity the City needs to expand the current parking capacity as to not adversely impact the ridership. Expand the existing Buckeye Park-n-Ride facility to the north. There is a requirement to have at least 25% of the new parking spaces covered. The current plan is to extend the current design to the North. The City owns an additional 200 feet of land just North of the existing parking lot.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Jackrabbit Trail and Palm Ln.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 1,377,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 200,000	\$ 200,000	\$ 1,447,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102960	PROJECT NAME :	Roadway Improvements - Apache Road - West Half from Watkins Road to Yuma Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

This project is to pave the West half of Apache Road in front of the Buena Vista Mobile Home Park as well as in front of Leaf Verde RV Park. This project will only be completed after development has started along Apache Road. Apache Road will be built to a full Arterial half street including but not limited to paving, curb & gutter, sidewalk and street lights.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Apache Road - West Half from Watkins Road to Yuma Road

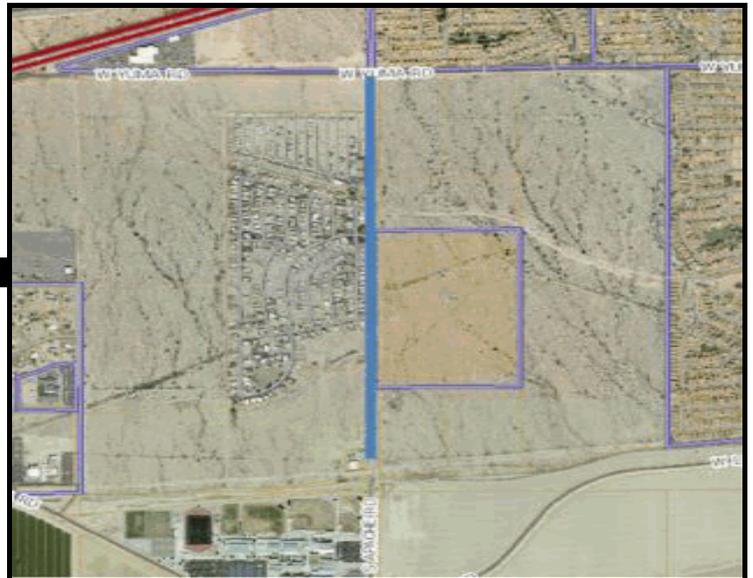
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,149,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 180,000	\$ 1,149,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102860	PROJECT NAME :	ITS - Watson Road - Lower Buckeye Road to I-10
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on west side of Watson Road between I-10 and Lower Buckeye with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install two - single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Watson Road - Lower Buckeye Road to I-10

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 106,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 618,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 106,000	\$ 678,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$1,000.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101540	PROJECT NAME :	City Yard Paving
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

paving

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Public Works Yards

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$150.00
FY 22/23	\$150.00
FY 23/24	\$150.00
FY 24/25	\$150.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 102910	PROJECT NAME : ITS - Yuma Road - Miller Road to 237th Lane
DEPARTMENT : 130-PUBLIC WORKS	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 4	REVENUE SOURCE : 9999 - Unknown

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on north side of Yuma Road between Miller Road and Watson Road with splice vaults located adjacent to each traffic signal controller cabinets. Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2 - single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

ITS - Yuma Road - Miller Road to 237th Lane

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,152,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 90,000	\$ 1,217,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102940	PROJECT NAME :	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - Miller Road to Apache Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Design and construct a 10 foot multi-use trail along the APS power line easement between Apache Road and Miller Road. Coordinate with APS for the installation of the multi-use trail.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Lower Buckeye Road Alignment/Powerline Corridor - Miller Road to Apache Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 571,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 85,000	\$ 601,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102930	PROJECT NAME :	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - Apache Road to Watson Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Design and construct a 10 foot multi-use trail along the APS power line easement between Apache Road and Watson Road. Coordinate with APS for the installation of the multi-use trail.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Lower Buckeye Road Alignment/Powerline Corridor - Apache Road to Watson Road

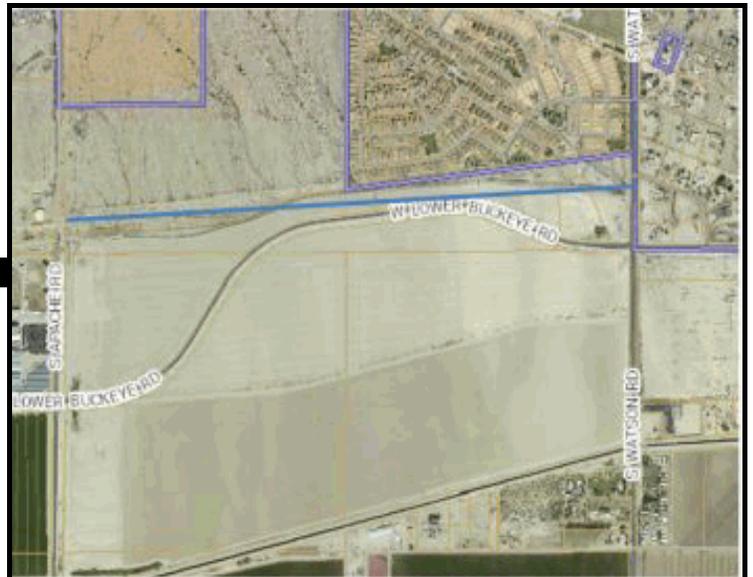
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 571,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 85,000	\$ 601,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103680	PROJECT NAME :	Provide Security Lighting for Fleet Yard
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Provide exterior lighting throughout the Fleet Yard, to include five lamps all solar powered with battery.

PURPOSE AND NEED

safety

OTHER INFORMATION

LOCATION

Public Works Fleet Shop

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 76,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 76,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101120	PROJECT NAME :	Install Ribbon Curb, Rancho Sunora
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Install Portland Cement Concrete Ribbon Curb in accordance with MAG Detail 220-1 Type "B" on all Asphaltic Concrete Roadways throughout the Rancho Sunora East development. Ribbon Curb will be installed on the following sections of roads: Hilton 10542 LF; Gibson 3956 LF; Hammond 4160 LF; Meade 6162 LF; Magnolia 4576 LF; Watkins 6008 LF; Ripple 4078 LF; 225th 1336 LF; 226th 2656 LF; 224th 3062 LF; 223rd 3930 LF; 222nd 2578 LF; 221st 2778 LF; 220th 442 LF. A total of 56264 LF. Roadways with curbing tend to last longer, have less maintenance requirements. This project is not significant to the overall maintenance of Buckeye's roadway infrastructure for on-going maintenance costs.

PURPOSE AND NEED

Roadways with curbing tend to last longer, have less maintenance requirements. This project is not significant to the overall maintenance of Buckeye's roadway infrastructure for on-going maintenance costs.

OTHER INFORMATION

LOCATION

Rancho Sunora, NEC Rainbow and Lower Buckeyedistrict 3

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 700,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 7,000	\$ 700,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$100.00
FY 22/23	\$100.00
FY 23/24	\$100.00
FY 24/25	\$100.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	707,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101520	PROJECT NAME :	Downtown Storm Drain (from 4th to 9th)
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Place storm drain pipe and catch basins in Monroe from 4th Street to 9th Street (Storm Drain pipe was placed from 1st to 4th in anticipation of this project in 2006). This system will relieve the issue of flooding for the 10 year 2 hour storm for Downtown Buckeye. The waters would be conveyed in a storm drain pipe system under Sixth Street (the piping under the portion closed and adjacent to Buckeye Elementary School is in a separate project) to South Street. At South Street, the pipe system would travel east to Seventh and outfall into a retention basin constructed by this project.

PURPOSE AND NEED

This project was the result of a flooding study conducted by the Flood Control District back in 2004. That study recommended that the storm drain system in Downtown Buckeye be replaced with one that will be sized to accommodate the 10 year 2 hour storm. In 2006 a portion of the required storm drain pipe was constructed between 1st and 4th along Monroe taking advantage of the contract that was in place to place a 16 inch waterline in conjunction with CDBG.

OTHER INFORMATION

LOCATION

Monroe from 4th to 9th

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$4,000.00
FY 23/24	\$4,000.00
FY 24/25	\$4,000.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	3,000,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102980	PROJECT NAME :	Roadway Improvements - Durango Street - Yuma Road to 247th Avenue
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Improve Durango Street from Yuma Road to 247th Avenue to provide the ultimate section for a Collector Roadway, including, ROW, pavement replacement, curb/gutter and sidewalk. Construct the raised median. Coordinate with the utilities companies to relocate any impacted utilities.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Durango Street - Yuma Road to 247th Avenue

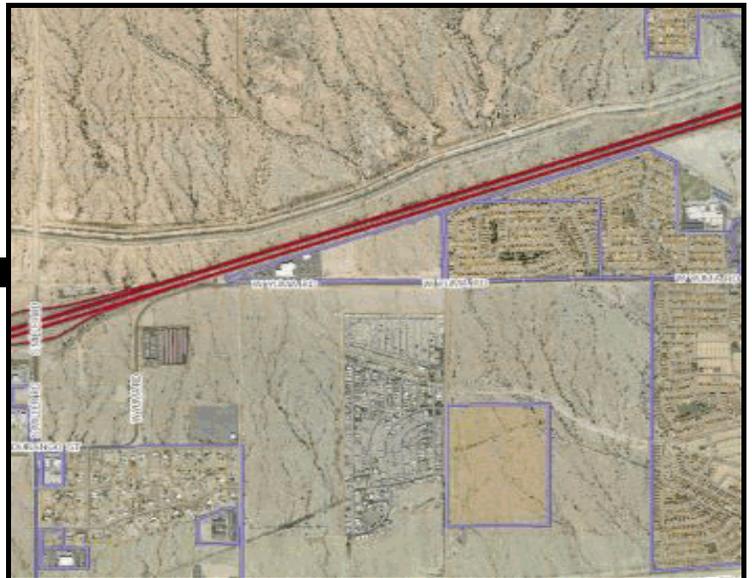
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 810,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 802,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 1,642,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101110	PROJECT NAME :	Watson Road to Skyline Ped and Bicycle Path
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

widen Watson road from Van Buren to Skyline Park entrance a total of twelve feet (6 feet on both sides) to accommodate bicycle and pedestrian traffic in both directions of travel. Widening would be on both sides of the existing pavement, complete with striping and signage.

PURPOSE AND NEED

safety

OTHER INFORMATION

LOCATION

Watson road: Van Buren to Skyline Park

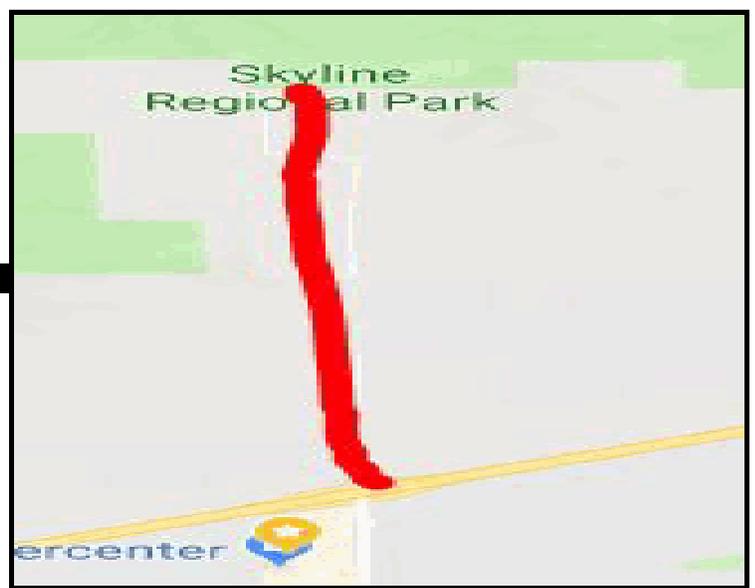
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 54,423	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 680,288	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 734,711	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$600.00
FY 23/24	\$600.00
FY 24/25	\$600.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	low
PROJECT REQUEST AMOUNT:	734,711.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102920	PROJECT NAME :	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - 255th Drive to Miller Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Construct a 10 foot multi-use trail along the APS power line between 255th Drive and Miller Road. Coordinate with APS for the installation of the multi-use trail.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Lower Buckeye Road Alignment/Powerline Corridor - 255th Drive to Miller Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 53,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 276,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 53,000	\$ 306,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100290	PROJECT NAME :	Network Fiber to Public Works
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

new

PURPOSE AND NEED

new

OTHER INFORMATION

LOCATION

new location

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 15,443	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 15,443	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$50.00
FY 24/25	\$50.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	193,036.00



FY19/20-FY24/25



Water Resources-Wastewater
 CAPITAL
 IMPROVEMENT
 PROGRAM

CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
100640	North Miller Road Trunk Sewer-Design	\$12,200,000	\$0	\$0	\$0	\$0	\$0	\$12,200,000
100760	Central WRF SCADA Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
102470	Hydro-Vac Wastewater Collection Unit-Replacement	\$426,618	\$0	\$0	\$0	\$0	\$0	\$426,618
102400	Beloat Road Manhole Repair/Rehab Assessment	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
102410	CMOM Program Development for the Wastewater Collection System	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
100790	Festival Ranch Plant SCADA Improvements	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
100940	Sundance WRF - Odor Scrubber upgrades-Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
101630	Lift Station West of MC 85	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
100880	Tartesso WRF SCADA Improvements	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
102640	Sundance WRF Additional Discharge Point	\$0	\$690,000	\$2,410,000	\$0	\$0	\$0	\$3,100,000
101800	Central WRF- Headworks Lift Station Improvements	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
101780	Central WRF- Aeration Distribution System	\$0	\$352,000	\$0	\$0	\$0	\$0	\$352,000
102560	CDBG - 2nd St to Centre Sewer Line	\$0	\$212,898	\$0	\$0	\$0	\$0	\$212,898
102540	Sewer Main Replacement Program	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
102610	Central Water Reclamation Facility 1.5 MGD Expansion-DCR	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
102570	Water Reclamation Facility #6 (WRF #6)-Wastewater Master Plan/DCR	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
103020	Sewer - Beloat WWTP East Trunk Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Wastewater	\$14,526,618	\$5,014,898	\$2,410,000	\$0	\$500,000	\$2,250,000	\$24,701,516

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 100640	PROJECT NAME : North Miller Road Trunk Sewer-Design
DEPARTMENT : 215-WASTEWATER	DEPARTMENT PRIORITY : Urgent
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT :	REVENUE SOURCE : 4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Miller Road - RID to I-10,
Design and Construction of extension of the Trunk Sewer on Miller Road. Constructing the ultimate sewer necessary to serve the North Miller Road area.

PURPOSE AND NEED

To provide sewer service to a major commercial areas in the City. The current sewer serving this area is very undersized and too shallow.

OTHER INFORMATION

LOCATION

Miller Road - RID to I-10

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 12,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 12,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$4,750.00
FY 21/22	\$4,750.00
FY 22/23	\$4,750.00
FY 23/24	\$4,750.00
FY 24/25	\$4,750.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	5,970,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100760	PROJECT NAME :	Central WRF SCADA Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

This request is an update from the approved FY 18/19 CIP budget. The Department is requesting to upgrade the existing SCADA (Supervisory Control and Data Acquisition) system at the facility to enable operating staff to monitor, analyze and control the treatment process. This system will enable to record process data and report process disruptions and develop storing and access to historical trends.

The Department will utilize an On-Call SCADA consultant to complete the project using an existing plan developed under a previous contract. The consultant will review the previous plan, identify next steps, develop an implementation plan and execute. Based on what we know from the other facility, this should be accomplished in 1 FY

PURPOSE AND NEED

Base on work currently being completed at another facility the time line is expected to be shortened and the costs are expected to be reduced.

OTHER INFORMATION

LOCATION

Central Wastewater Reclamation Plant

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$2,500.00
FY 20/21	\$2,500.00
FY 21/22	\$2,500.00
FY 22/23	\$2,500.00
FY 23/24	\$2,500.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	2,000,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102470	PROJECT NAME :	Hydro-Vac Wastewater Collection Unit-Replacement
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Water Resources is requesting to replace the existing Camel vehicle with a more durable unit of the same kind. The department is requesting a Vactor or VacCon brand units because these are preferred hydro vac units of municipalities and because they have a extensive high performance record, high durability and strong reliability. The Department will provide specs for bidding

PURPOSE AND NEED

The City of Buckeye's wastewater collection infrastructure comprises roughly 300 miles of sewer lines, over 6400 manholes and three lift stations. Staff maintains the system by periodically jetting or vacuuming accumulated solids with a Hydro-Vac vehicle called a Camel. The unit was purchased around 2011. In delivery transit the vehicle was in an accident and had to be returned for repair. In the last three fiscal years based on records provided by the City of Buckeye Fleet Division, service and repair costs total over \$41,500 service repairs from Arizona Wastewater Industries (the vendor) and about \$16,500 from Fleet for new tires, safety devices, etc. This unit's constant downtime negatively impacts the ability of the wastewater collection operators to be productive and adequately maintain and service the wastewater collection infrastructure.

OTHER INFORMATION

LOCATION

Citywide

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 426,618	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 426,618	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$15,500.00
FY 21/22	\$15,500.00
FY 22/23	\$15,500.00
FY 23/24	\$15,500.00
FY 24/25	\$15,500.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 102400	PROJECT NAME : Beloat Road Manhole Repair/Rehab Assessment
DEPARTMENT : 215-WASTEWATER	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT : 1	REVENUE SOURCE : 4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

The Water Resources Department is requesting funding for a consultant to perform a condition assessment and provide a report on approximately 16 manholes along Beloat Rd between Rooks Road and 1st Street, see attached map. Scope of Work will include:

1. A condition assessment of the marked manholes and a detailed report identifying the required repairs, including budget estimates
2. Recommendation to repair and or replace the manholes
3. If repair, recommendation of coating materials; if replacement, type and materials
4. Schedule to complete the project.

PURPOSE AND NEED

The resulting report will provide estimates for future year CIP funding. Staff has identified these specific manholes as most in need of repairs and rehabilitation based on recent inspections. The City operates and maintains roughly 300 miles of sewer mains and over 6400 man holes. Many of the wastewater sewer infrastructure assets are under 20 years in operation and should be relatively in good shape, however, there are areas in historic Buckeye where the sewer mains and manholes are over 50 years old and have exceeded their life cycle and need to be replaced. Considered Urgent due to age and poor condition of manholes in identified area.

OTHER INFORMATION

LOCATION

On West Beloat Road -between Rooks and 1st Street

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102410	PROJECT NAME :	CMOM Program Development for the Wastewater Collection System
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

The Water Resources Department is requesting engineering services to create a CMOM program in accordance with AAC 18-9-C305. CMOM is defined as "Capacity, Management, Operations and Maintenance" for a sewer collection system. The purpose of the study is to

1. Identify the sewer service area by age, type of materials and flow patterns (2017 Carollo IWMP has a condition assessment report that can be used as a basis)
2. Prioritize sewer service areas in need of maintenance.
3. Develop a strategy and program to begin maintenance (Quarter Sections, etc?)
4. Develop an estimated CIP budget that can be programmed going forward until the areas are completed
5. Preparation for NASSCO certification of operations and staff

PURPOSE AND NEED

The City operates and maintains roughly 300 miles of sewer mains and over 6400 man holes. Many of these assets are under 20 years in operation and should be relatively in good shape. However there are many miles of mains and manholes in the older sections of town that are over 50 years old and most likely in need of repair. Also during the housing boom of the early 2000's many large mains were added and since the crash of 2008-2010, have been flowing less than designed capacity. As such, sewer gases form that begin to decay the materials of the mains. Considered Urgent due to age of mains in older areas

OTHER INFORMATION

LOCATION

Various City Wide

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 250,000	\$ 0				

ESTIMATED OPERATING COSTS**MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

**NOTES**

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100790	PROJECT NAME :	Festival Ranch Plant SCADA Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

This request is an update from the approved FY 18/19 CIP budget. The Department is requesting to upgrade the existing SCADA (Supervisory Control and Data Acquisition) system at the facility to enable operating staff to monitor, analyze and control the treatment process. This system will enable to record process data and report process disruptions and develop storing and access to historical trends. Base on work currently being completed at another facility the time line is expected to be shortened and the costs are expected to be reduced. The Department will utilize an On-Call SCADA consultant to complete the project using an existing plan developed under a previous contract. The consultant will review the previous plan, identify next steps, develop an implementation plan and execute. Based on what we know from the other facility, this should be accomplished in 1 FY

PURPOSE AND NEED

Base on work currently being completed at another facility the time line is expected to be shortened and the costs are expected to be reduced.

OTHER INFORMATION

LOCATION

Festival Ranch Wastewater Reclamation Plant

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 200,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$2,100.00
FY 20/21	\$2,100.00
FY 21/22	\$2,100.00
FY 22/23	\$2,100.00
FY 23/24	\$2,100.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	2,500,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100940	PROJECT NAME :	Sundance WRF - Odor Scrubber upgrades-Constructio
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Replace two Facility odor control systems. Includes equipment purchase, engineer review and design, installation, coordination with Maricopa County and ADEQ for permitting and ATC/AOC documentation, O&M plan development and submittals, and as-builts.

PURPOSE AND NEED

The facility has been inspected several times by ADEQ and the Maricopa County's Environmental Services and Air Quality who note the urgency to repair this odor scrubber. Some of the instrumentation components and wiring in the headworks, sludge processing areas and blower building have been compromised because of high hydrogen sulfide concentrations. The units were not maintained prior to the city and are in need of replacement due to deterioration. The head works and influent pump station odor control systems have failed and must be replaced. H2S emissions are not evident at the fence line (point of compliance for air quality) the facility has been placed on notice by the regulatory agencies for permit compliance reasons. In addition, employee safety and community's customer service concerns are critical reasons to fund this item.

OTHER INFORMATION

LOCATION

Sundance Wastewater Treatment Plant

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 200,000	\$ 0				

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$1,000.00
FY 21/22	\$1,000.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	1,000,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101630	PROJECT NAME :		Lift Station West of MC 85
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :		High
PROJECT TYPE :		FISCAL YEAR :		2019
DISTRICT :		REVENUE SOURCE :		4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Construction services for the installation of a wastewater pumping lift station at the Buckeye Industrial Park located at Turner Road and the Union Pacific Railroad

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Buckeye Industrial Park at Turner Road and the Union Pacific Railroad

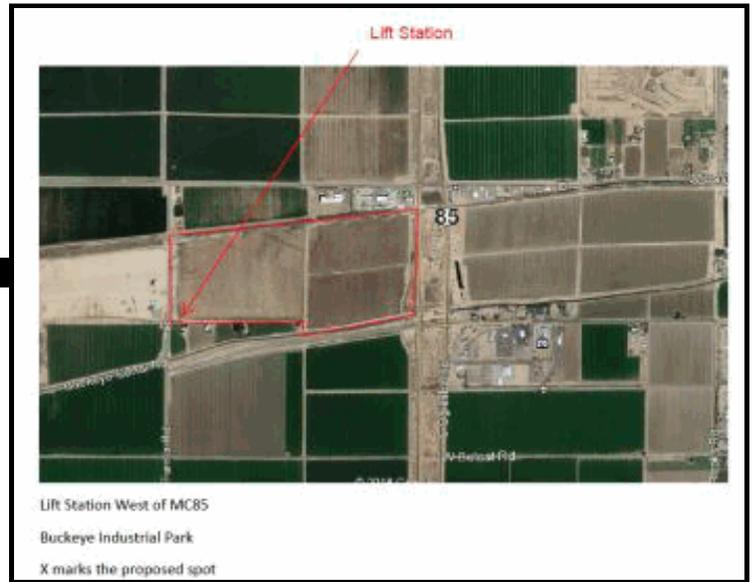
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$28,000.00
FY 21/22	\$28,000.00
FY 22/23	\$28,000.00
FY 23/24	\$28,000.00
FY 24/25	\$28,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MED
PROJECT REQUEST AMOUNT:	4,000,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100880	PROJECT NAME :	Tartesso WRF SCADA Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	4	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

This request is an update from the approved FY 18/19 CIP budget. The Department is requesting to upgrade the existing SCADA (Supervisory Control and Data Acquisition) system at the facility to enable operating staff to monitor, analyze and control the treatment process. The Department will utilize an On-Call SCADA consultant to complete the project using an existing plan developed under a previous contract. The consultant will review the previous plan, identify next steps, develop an implementation plan and execute.

PURPOSE AND NEED

This system will enable to record process data and report process disruptions and develop storing and access to historical trends. Base on work currently being completed at another facility the time line is expected to be shortened and the costs are expected to be reduced.

OTHER INFORMATION

LOCATION

Tartesso Wastewater Reclamation Plant

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$1,700.00
FY 22/23	\$1,700.00
FY 23/24	\$1,700.00
FY 24/25	\$1,700.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MED
PROJECT REQUEST AMOUNT:	1,200,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102640	PROJECT NAME :	Sundance WRF Additional Discharge Point
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	5	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Develop an additional discharge point for the Sundance WRF. Included in this project is to evaluate and construct the automation of the existing turn out at the canal to improve operations efficiency and emergency responses. Perform Study for: 1. Best location for a new discharge point a. Proximity to effluent line from SWRF - Locations identified by BWCCD - Lateral 19 at Dean Rd; Dean Pond; Watson Drain - All are operational during canal dry ups b. Automation of existing BWCCD turnout 2. Regulatory Compliance a. Permit updates and coordination with MCESD and ADEQ 3. Construction Estimates a. Constructibility to automate this turn out and existing turn out

PURPOSE AND NEED

Every November, both RID and BWCCD shut down their respective canals for annual maintenance. The discharge from the SWRF is affected during these times, especially when there is no demand on the system. Since the sewer flows never stop and the SWRF is the end of the line for the Sundance community and beyond, another point of discharge is required. It was anticipated in the 2002 agreement between the BWCCD and the COB that BWCCD would provide a discharge point when the canal went down for maintenance and the COB would construct that discharge point.

OTHER INFORMATION

LOCATION

Dean Rd and BWCCD Canal

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 2,300,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 690,000	\$ 2,410,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101800	PROJECT NAME :	Central WRF- Headworks Lift Station Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

The facility's influent pump station needs correct pumping rates to enable the grit system (Hydro teacups) to adequately function. The current influent pumps are too big (75 Hp) for the influent stream and this overwhelms the grit system. The grit removal system may operate more efficient with a smaller pump system (25 Hp) based on low total influent flows (1.5 mgd) and peaks of almost 2.0 MGD and low peaks of only 80,000 gallons. The current three (3) influent pumps were designed for a influent flow of 4.0 MGD.

PURPOSE AND NEED

There is a need to evaluate the influent pumping system to accurately provide the level of flow where the grit removal operates efficiently. Currently, there is an ongoing project at the headworks with Hazen and Sawyer and the proposal is to have them include this headworks pumps system in the evaluation next FY. Currently, the facility's grit system does not operate well because the influent pumping rates are too high to enable grit to settle in the teacup grits removal system. The system is designed to provide a flow the allows organics to pass through but grit and sand to settle and be removed from the flow. Grit and sand causes damage to pumps downstream and it settles in the aerators basins, clarifier tanks, etc.

OTHER INFORMATION

LOCATION

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	239,400.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101780	PROJECT NAME :	Central WRF- Aeration Distribution System
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Scope of Work- An engineered study must be performed to evaluate the condition and performance of the existing aeration system and adequately determine the improvements necessary to have an aeration system that reliable, dependable and redundant to maintain the health of the microbiology, to continue to produce Class A+ reuse water and maintain regulatory compliance. It is estimated that the engineered study will evaluate the two existing blowers and explore the option for a third blower on the existing pad, as well as any new piping improvements/repairs on the existing air distribution system plus automatic air control, valves, and meters.

PURPOSE AND NEED

History-The facility's influent flow capacity is rapidly increasing because of expanding development in the service area. The facility is currently using an aging aeration system. The aeration system includes two Kaeser Compressors type (5600 cfm), Schneider Altivar Variable Frequency Drives (VFD's), distribution header, all associated valves and piping and Sanitaire type fine air diffusers and air lines. Aerators A & B are out of service with work being done on new diffusers and air lines, so the two existing blowers operate in an alternating fashion with Aerator C. The two compressors and VFD's are currently approaching their end of life-cycle. In the event of catastrophic failure, blower equipment is not readily available and lead times can be as long as 2-3 months. The facility's design capacity is 4.5 MGD; however, we are treating about 1.7 MGD with flows ranging anywhere between 80,000 gallons to almost 2.2 MGD. It is important to understand that the health and proper condition of the microbiology is the most vital aspect of the treatment process and it highly depends on accurate, dependable and constant air (oxygen) supply.

OTHER INFORMATION

101780 and 101790

LOCATION

Central Wastewater Treatment Plant

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 312,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 352,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS**MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$34,500.00
FY 22/23	\$34,500.00
FY 23/24	\$34,500.00
FY 24/25	\$34,500.00

NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	128,000.00



Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102560	PROJECT NAME :	CDBG - 2nd St to Centre Sewer Line
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	3543 - CDBG,4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

The Water Resources Department is seeking to improve a sewer line in 2nd St, 120' south from the sewer main in the alley just north of Centre St. The Scope includes: 1. Designing the 120' of 8" main, man hole and service connections 2. Permitting - City, County 3. Construction and as-builts 4. Testing and commissioning 5. Re-Paving

PURPOSE AND NEED

The sewer main will potentially solve 2 sewer issues for parcels on either side of 2nd St that have been raised in engineering.

OTHER INFORMATION

LOCATION

2nd Street and Centre in Historic Buckeye

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 37,450	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 175,448	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 212,898	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102540	PROJECT NAME :	Sewer Main Replacement Program
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	3543 - CDBG,4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

This program will provide for the identification and replacement and rehabilitation of mains and manholes within our collection system.

PURPOSE AND NEED

Aging sewer infrastructure

OTHER INFORMATION

LOCATION

citywide

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102610	PROJECT NAME :	Central Water Reclamation Facility 1.5 MGD Expansion-DCR
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

DCR to expand the Central Water Reclamation Facility (CWRF) from the current capacity of 4.5 MGD to 6.0 MGD. Design work will start in FY 24/25 and construction will cover 2 FY cycles 25/26 and 26/27. Pricing estimates came from the 2017 IWMP Appendix I - Wastewater Treatment Costs. The Scope of Work elements will include but not limited to: 1. Wastewater Collection Flow Modeling 2. Design of the 1.5 Treatment Expansion 3. Adding new processes such as digestors 4. Permitting coordination 5. Construction 6. Commissioning The Scope of work would include: 1. Project Management 2. Data Collection 3. Collection System Hydraulic Modeling 4. Design Concept Alternatives 5. Wastewater Infrastructure Master Plan 6. Project List and Schedule of costs for planning purposes It is anticipated the engineer will use and follow the basic concepts developed in the 2017 Carollo IWMP

PURPOSE AND NEED

Per Maricopa County Environmental Services Department guidelines, when a treatment facility reaches 80% of designed capacity, the operating municipality must begin design of the next expansion and when flows reach 90%, construction must be started. It is anticipated that growth will return to the CWRF basin in much of the current service area which is South of I-10 from Rooks Rd to Watson.

OTHER INFORMATION

LOCATION

Central Water Reclamation Facility

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,500,000				

ESTIMATED OPERATING COSTS**MAP**

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

**NOTES**

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102570	PROJECT NAME :	Water Reclamation Facility #6 (WRF #6)-Wastewater Master Plan/DCR
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

To fund a Wastewater Master Plan of WRF #6 identified in the 2017 Carollo IWMP. The general area is east of Watson Rd to Jackrabbit and South of the RID canal to the BWCCD Canal. The project will include but not limited to: location and recommendation of WRF #6 site, sewer shed identification, treatment requirements, collection system and effluent disposal recommendation to build out of the general area. The system will be integrated into any and all existing and future COB infrastructure. The Scope of work would include: 1. Project Management 2. Data Collection 3. Collection System Hydraulic Modeling 4. Design Concept Alternatives 5. Wastewater Infrastructure Master Plan 6. Project List and Schedule of costs for planning purposes Use and follow the basic concepts developed in the 2017 Carollo IWMP

PURPOSE AND NEED

There has been a lot of recent activity in this general area as development begins to ramp up.

OTHER INFORMATION

LOCATION

Watson Rd East to Perryville; RID Canal South to BWCCD Canal

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 250,000				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	103020	PROJECT NAME :	Sewer - Beloat WWTP East Trunk Sewer
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Design and construction of a trunk sewer to serve the Eastern most area of the Beloat WWTP service area. This trunk sewer will consist of a 30 inch sewer reducing down to an 21 inch sewer at its Northeastern terminus. The total length of this sewer is approximately 22,000 feet. This sewer will provide services to industrial property that has not had that ability in the past. Ultimately the City will be reimbursed for this sewer through impact fees. This sewer will serve the area that is being served by Water Plant #9.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Apache Road and Beloat to Rainbow Road and Southern Avenue

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0					

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	



FY19/20-FY24/25

Water Resources-Water
CAPITAL
IMPROVEMENT
PROGRAM



CIP #	Project Name	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
101290	Broadway Road Water Campus	\$53,319,000	\$25,375,000	\$4,808,199	0	0	0	\$83,502,199
101030	Miller Road under I-10 water and sewer utility sleeving-	\$3,000,000	0	0	0	0	0	\$3,000,000
101040	Farallon WTF #16-Land Purchase	\$1,200,000	\$15,000,000	\$22,587,520	0	0	0	\$38,787,520
101300	WTF #9-Land Purchase	\$1,200,000	\$1,580,000	\$6,190,000	0	0	0	\$8,970,000
102630	Non-Indian Agricultural (NIA) Priority Central Arizona Project Water	\$1,072,610	\$1,058,680	\$1,058,680	\$1,058,680	\$1,058,680	0	\$5,307,330
101310	West Phoenix Estates Water Campus #3 Improvements	\$1,000,000	\$5,000,000	\$2,857,143	\$6,190,000	0	0	\$15,047,143
101050	Airport Waterline for Commercial Parcels	\$750,000	\$9,000,000	0	0	0	0	\$9,750,000
100780	Drill well #13-Design	\$500,000	\$4,059,120	0	0	0	0	\$4,559,120
100950	Broadway Rd Well #7-Design	\$386,000	\$2,932,000	0	0	0	0	\$3,318,000
100770	WTP #5-Planning	\$268,000	\$1,617,200	\$5,776,286	\$12,228,914	\$4,800,000	0	\$24,690,400
102440	DCR-Upgrade Old Valencia System Water Mains	\$200,000	0	0	0	0	0	\$200,000
102490	Sundance WTP - Condition Assessment of Chlorine Vaults	\$150,000	0	0	0	0	0	\$150,000
101250	CDBG 1st to 4th Street Waterline-Construction	\$100,000	0	0	0	0	0	\$100,000
102520	Irrigation Improvement gates 12, 13, 20 & 21-Design	\$75,000	\$295,000	0	0	0	0	\$370,000
101000	Pressure Reducing Valves - Global Water Service Area	0	\$1,725,000	\$1,725,000	0	0	0	\$3,450,000
102600	AMCO Meter Replacement program	0	\$1,055,624	\$1,055,624	0	0	0	\$2,111,248
102510	CDBG Project 4th Street - Centre to Beloit Water Main Rehabilitation	0	\$933,516	0	0	0	0	\$933,516
100750	Broadway Road Well #8	0	\$830,000	\$2,488,000	0	0	0	\$3,318,000
102480	Repair and Re-coat NAR Reservoirs	0	\$430,000	0	0	0	0	\$430,000
102550	Water Main Replacement Program	0	0	0	0	\$500,000	\$500,000	\$1,000,000
102460	Historic Reservoir Maintenance	0	0	0	0	\$430,000	0	\$430,000
102620	Integrated Water Master Plan (IWMP) Update	0	0	0	0	0	0	\$750,000
102580	WTP #6-Water Master Plan/DCR for Buckeye Airport Area	0	0	0	0	0	0	\$250,000
100590	Sundance Arsenic Vessel #6	0	0	0	0	0	0	\$0
100660	Sundance Well #10	0	0	0	0	0	0	\$0
101010	Water - 16 Baseline Road Water Distribution Main	0	0	0	0	0	0	\$0
101700	Monroe Street Townner Property Water Project	0	0	0	0	0	0	\$0
	Total Water	\$63,220,610	\$70,891,140	\$48,546,452	\$19,477,594	\$6,788,680	\$1,500,000	\$210,424,476

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101290	PROJECT NAME :	Broadway Road Water Campus
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Master plan, design and construction of a water campus to serve the previous Global/Valencia service area.

PURPOSE AND NEED

need for fresh water supply to growing areas

OTHER INFORMATION

LOCATION

23945 W Broadway Road, Buckeye, AZ 85326

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 53,319,000	\$ 25,375,000	\$ 4,808,199	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 53,319,000	\$ 25,375,000	\$ 4,808,199	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$846,000.00
FY 23/24	\$945,000.00
FY 24/25	\$1,175,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	113,830,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101030	PROJECT NAME :	Miller Road under I-10 water and sewer utility sleeving.
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	4000 - Water Enterprise Fund, 4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Construction of 3 utility sleeves under the Miller Road TI. This project will fund the construction of the sleeves but the monies will be paid to ADOT and the work will be done as part of the I-10 widening project.

Estimating 3 - 30 inch steel sleeves at 1500 feet long.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Miller Road and the I-10 Interchange

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 3,000,000	\$ 0				

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101040	PROJECT NAME :	Farallon WTF #16-Land Purchase
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

The 2017 IWMP identified a potential Water Treatment Facility west of rooks Rd called Farallon. With growing interest in the developable land in the are in the surrounding area Water Resources feels it important to begin the process to bring this facility on line. The overall facility is slated to be 8 MGD but the more prudent thing to do is do a focused master plan on 2000 acres of service area. Land purchase will need to be completed for well sites as well as WTP. We will be looking for the alignment to be on Rooks and Rosier. We will also need associated pipes for distribution system.

PURPOSE AND NEED

As identified in the 2017 IWMP, these wells/treatment facility and boosters will be required to supply this area. The existing Farallon well cannot be run currently due to water quality and will need to be replaced along with the addition of future wells. The developments in the former Global area west of Miller are not included in the Apache Rd. WTP service area. As these developments come in, this facility will be designated to provide for this area to keep us with in our 2000 acre provide. The need to master plan the specific service area for this plant.

OTHER INFORMATION

LOCATION

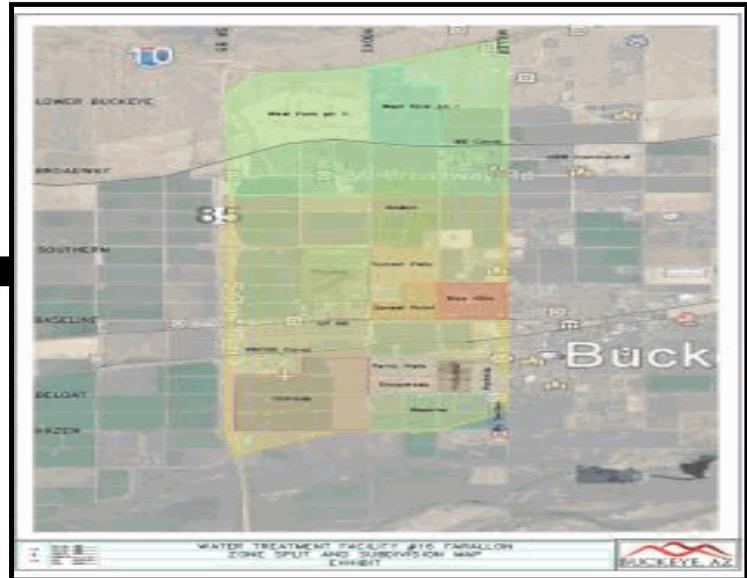
pending

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 15,000,000	\$ 22,587,520	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,200,000	\$ 15,000,000	\$ 22,587,520	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$325,000.00
FY 23/24	\$325,000.00
FY 24/25	\$325,000.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	39,387,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101300	PROJECT NAME :	WTF #9-Land Purchase
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	3	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Engineering design and planning services for a future water campus located on the City's east side. The first phase is to start the development of this new water campus. The reason for this project is to install a 4 million gallon concrete reservoir. If the City allows development to construct phase 1a they can build an above ground steel reservoir and for lifespan as well as long term maintenance the City has determined that concrete is cheaper for the City over time. Phase 1a will consist of site plan, site grading, perimeter wall, access and the 4 million gallon concrete reservoir. This will only be constructed after there is an agreement with developers to construct the remainder of Phase 1.

PURPOSE AND NEED

OTHER INFORMATION

active project, added #103060 from engineering

LOCATION

east side of city, Rainbow Road and Broadway

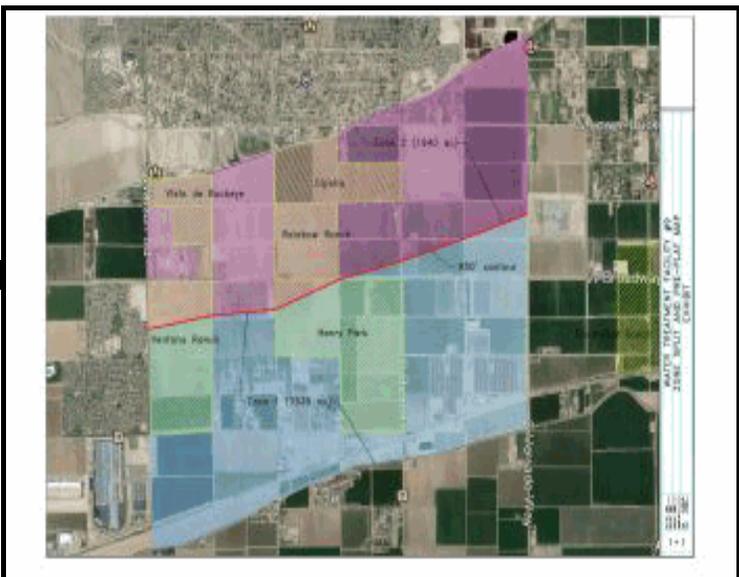
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 1,580,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 6,190,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,200,000	\$ 1,580,000	\$ 6,190,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MED
PROJECT REQUEST AMOUNT:	2,545,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102630	PROJECT NAME :	Non-Indian Agricultural (NIA) Priority Central Arizona Project Water
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Request for funding the City's allocation of NIA Priority CAP water. The City received a 2,786 acre-foot (907.82 million gallons per year) allocation of NIA Priority CAP water in 2014 to be delivered through the CAP canal. The contract to receive the water could be available for the City to execute as early as mid-2019, but as late as mid-2021. The expenditures will include capital and operating budget costs: The capital components addressed in the request include an up-front acquisition payment and National Environmental Policy Act (NEPA) charges. The O&M costs will be included in the O&M budget and include annual capital recovery charges (split into first-half and second-half charges) and a monthly delivery fee for water actually delivered. The acquisition payment can be financed over five years through the Central Arizona Water Conservation District (CAWCD). The first annual acquisition payment could be due as early as December 2019, but as late as December 2021. The first annual capital charge could be due as early as late 2019, but as late as late 2021. The first monthly delivery fee could be due as early as December 2019, but as late as December 2021.

PURPOSE AND NEED

see project description

OTHER INFORMATION

LOCATION

City Wide

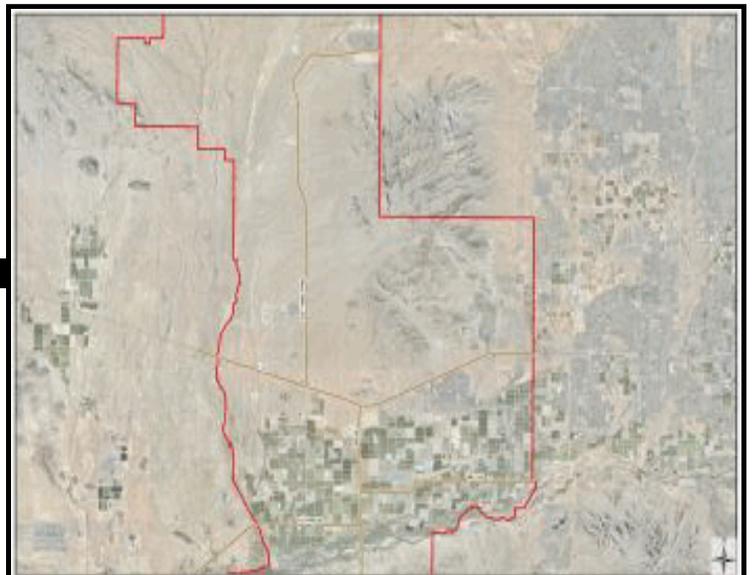
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 1,072,610	\$ 1,058,680	\$ 1,058,680	\$ 1,058,680	\$ 1,058,680	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,072,610	\$ 1,058,680	\$ 1,058,680	\$ 1,058,680	\$ 1,058,680	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 101310	PROJECT NAME : West Phoenix Estates Water Campus #3 Improvement
DEPARTMENT : 210-WATER RESOURCES	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT :	REVENUE SOURCE : 4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Engineering and Construction services related to the drilling and outfitting of a replacement well to serve the Sun Valley Ranches area.

PURPOSE AND NEED

OTHER INFORMATION

previously Sweetwater Well #2 (formerly Sunvalley Well) turned into West Phoenix Estates Water Campus, 100870 Replace Water Mains in Sun Valley

LOCATION

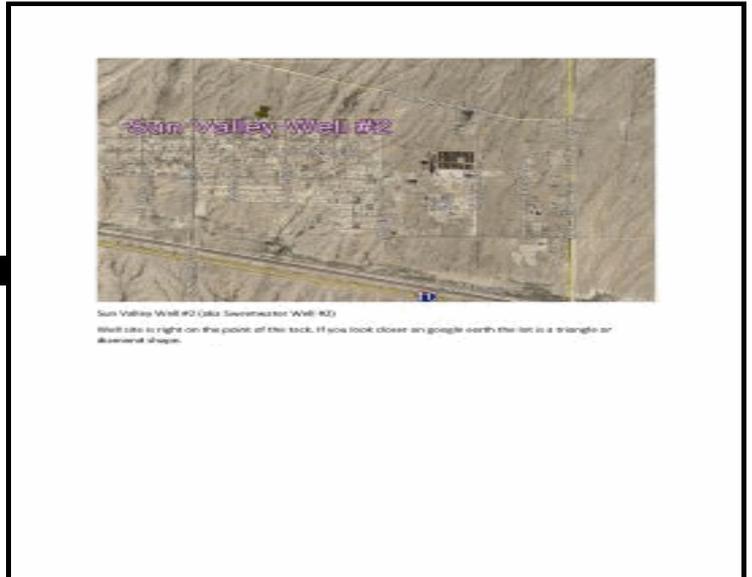
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 5,000,000	\$ 2,857,143	\$ 6,190,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,000,000	\$ 5,000,000	\$ 2,857,143	\$ 6,190,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$16,000.00
FY 24/25	\$16,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MED
PROJECT REQUEST AMOUNT:	2,330,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101050	PROJECT NAME :	Airport Waterline for Commercial Parcels
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Design and Install the fire suppression water distribution system. The scope of work includes construction of pump site, one million gallon storage tank, and underground pipe to the current commercial parcels.

PURPOSE AND NEED

Current water infrastructure is beyond the capacity for the facilities that are currently being used. There is not enough to expand for fire suppression that is required to bring current facilities into compliance. Any additional development would not be covered by current water infrastructure. As businesses develop the airport, they would be required to tap into the existing structure that is available for domestic use as well as for their fire suppression needs. A water farm is necessary to upgrade current facilities with fire suppression and meet the need that future development will require. This project is not eligible for FAA grant monies.

OTHER INFORMATION

LOCATION

Buckeye Municipal Airport

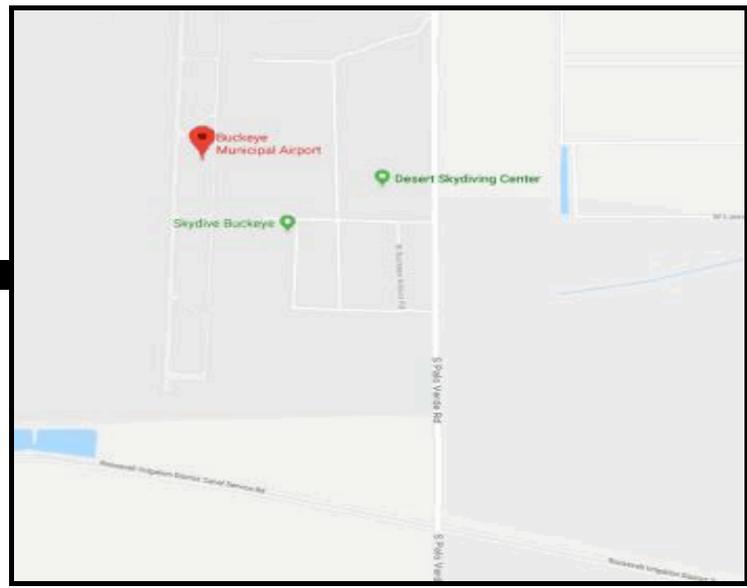
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 750,000	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$1,800.00
FY 22/23	\$1,800.00
FY 23/24	\$1,800.00
FY 24/25	\$1,800.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	5,000,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 100780	PROJECT NAME : Drill well #13-Design
DEPARTMENT : 210-WATER RESOURCES	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT :	REVENUE SOURCE : 4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Design, hydrogeologic impact study, permitting, drilling, equipping, and connection to the Well #14 transmission line.

This well was not included in the Carollo Report but the City has rights to drill the well. The well site is vacant, platted land. Drilling this well will allow us to have a redundant source to the historic area and assist in meeting peak flows at the WTP 5 reservoir west of SR 85 to assist with fire flow.

PURPOSE AND NEED

Currently the well is only platted. There is no hole in the ground. Drilling this well will allow us to have a redundant source to the historic area and assist in meeting peak flows at the WTP 5 reservoir west of SR 85 to assist with Fire flow.

OTHER INFORMATION

LOCATION

Approximately one mile south of well #14. Well #14 address is 1945 Power Butte Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 4,059,120	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 500,000	\$ 4,059,120	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$45,000.00
FY 22/23	\$45,000.00
FY 23/24	\$45,000.00
FY 24/25	\$45,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	4,159,120.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100950	PROJECT NAME :	Broadway Rd Well #7-Design
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Water Resources is resubmitting this CIP, which was approved last year as Apache Well #1. The intent of this CIP is to re-drill current well Evergreen Well #2 and rename it to Broadway Well #7 following the completion of GMP 1 of the Broadway Road Water Campus (BRWC) which includes 6 wells (2-emergency wells and 4 new wells) . The project will recover lost well capacity and quality of the existing well and bring the production to the (ARWC). The well has been evaluated as part of the 2017 Carollo IWMP and identified in the AWRC MP as a well to be re-drilled. This project includes: 1. Engineering design work 2. Demolition of the existing site to make room for the new well 3. Re-drill of the existing well, pump testing, new source sampling, etc 4. Re-connection to the existing SV water plant 5. Abandonment of the existing well upon commissioning of the new well

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Current Evergreen Well #2

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 386,000	\$ 2,932,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 386,000	\$ 2,932,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$16,000.00
FY 22/23	\$16,000.00
FY 23/24	\$16,000.00
FY 24/25	\$16,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	3,318,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. : 100770	PROJECT NAME : WTP #5-Planning
DEPARTMENT : 210-WATER RESOURCES	DEPARTMENT PRIORITY : High
PROJECT TYPE :	FISCAL YEAR : 2019
DISTRICT :	REVENUE SOURCE : 4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

These funds will be used for the acquisition of land, study, design, permitting, and construction of new Water Treatment Plant #5 which will include storage, booster, treatment facilities, and distribution system tie-in.

PURPOSE AND NEED

There is no historical data as we have no booster stations in the area. Our current status is we have two wells west of the site that we can use to fill this reservoir. (Wells 12 and 14). We are requesting to drill well 13 in fiscal 19 to have another source. This project will allow us to develop west of SR 85. The initial phase of installing reservoirs and booster station will allow us to meet demands for initial commercial development and fire flow.

OTHER INFORMATION

ADDED PROJECTS 100810 WTP # 5 STORAGE RESERVOIR TIE IN TO MAINS & 100740 BOOSTER STATION, & 100850 STORAGE RESERVOIR

LOCATION

Region assumed in Carollo 2017 IWMP

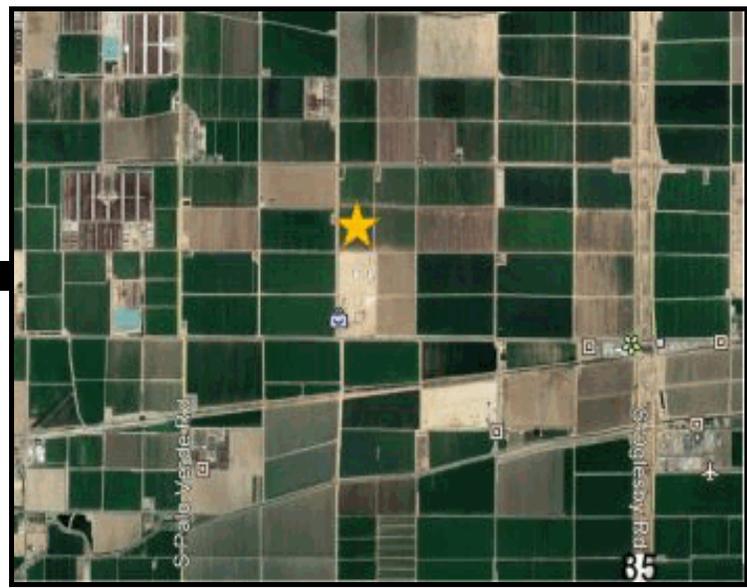
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 134,000	\$ 1,291,200	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 134,000	\$ 326,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 5,776,286	\$ 12,228,914	\$ 4,800,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 268,000	\$ 1,617,200	\$ 5,776,286	\$ 12,228,914	\$ 4,800,000	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102440	PROJECT NAME :	Old Valencia System Water Mains DCR-Upgrade
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Water Resources is requesting engineering assistance in developing Design Concept Report (DCR) to replace the water main system in Old Valencia system. The system was constructed in the 50's and not to current water system standards. Water Resources would like the study completed in Nov of 2019 and be the basis for preparation of future CIP budget cycles.

- The purpose of the study is to:
1. Identify and document the service area by age, type of materials, number of linear feet, fittings and fire hydrants to be replaced (2017 Carollo IWMP has a condition assessment report that can be used as a basis)
 2. Develop a main replacement program (sections, whole area, etc)
 3. Develop an estimated CIP budget that can be programmed going forward until the areas are completed

PURPOSE AND NEED

The pipe sizing is insufficient for fire flow protection and requires a PRV to prevent over pressurization of the mains. Staff has periodically had to make main repairs within the system since taking over in 2015.

OTHER INFORMATION

LOCATION

Valencia Area - (E-W) Apache to Miller; (N/S) Maricopa to Baseline

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102490	PROJECT NAME :	Sundance WTP - Condition Assessment of Chlorine Vaults
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

The Department is requesting a condition assessment to provide engineering recommendations and costs estimates for budget planning for work to include :1. Installation of bypass piping to allow facility to operate normally prior to and during repairs. 2. Expose existing piping and replace based off engineers recommendations. 3. Coating with NSF 61 approved coating per City specs to prevent corrosion from reoccurring. 4. Chlorinate and pressure test to AWWA standards. 5. Install cathodic protection if recommended by engineers. City will: 1. Shut off wells for installation of bypass piping. 2. Handle Total Coliform Testing and Lab reporting 3. Handle all County reporting and communication.

PURPOSE AND NEED

The underground piping in the chlorine injection vaults are showing signs of severe deterioration. If the piping was to fail, this facility would not be capable of running and this could lead to the reduction of water service to a portion of our customers until emergency repairs are completed.

OTHER INFORMATION

LOCATION

Sundance Water Treatment Plant

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 150,000	\$ 0				

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101250	PROJECT NAME :	CDBG 1st to 4th Street Waterline-Construction
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	3543 - CDBG,4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

waterline infrastructure replacement and upgrade of 4890 linear feet of water main in the downtown residential area

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

see map

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 100,000	\$ 0				

ESTIMATED OPERATING COSTS

FY 19/20	\$1,200.00
FY 20/21	\$1,200.00
FY 21/22	\$1,200.00
FY 22/23	\$1,200.00
FY 23/24	\$1,200.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	863,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102520	PROJECT NAME :	Irrigation Improvement gates 12, 13, 20 & 21-Design
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

- The scope of work will include:
1. Design of the irrigation pipe lateral to include material specifications
 2. ROW-Easement coordination
 3. Coordination with BWCCD
 4. Construction and inspection of the approx 900'
 5. City, District, County permitting

PURPOSE AND NEED

The City is the irrigation service provider for customers in Buckeye. The Department is requesting funds to construct an new lateral to interconnect irrigation gate # 12 to irrigation gate # 13 in order to provide continued irrigation service during the summer months when the farmers are taking additional available water. This interconnection will provide the opportunity to provide service and not get "bumped" out of the current gate. We are expected to need 300' of 20" DI pipe.

OTHER INFORMATION

LOCATION

Historic Buckeye

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 295,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 75,000	\$ 295,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101000	PROJECT NAME :	Pressure Reducing Valves - Global Water Service Area
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

This project is to install individual PRVs on water services in the Global Water Service area so the water distribution system can be converted over to the City standard pressure zones. The consultant will model the system to show pressures in the entire Global system and any home over the allowable pressure will be noted for PRV install. This project may also identify pressure sensitive areas that can be handled on a bulk scale.

PURPOSE AND NEED

The Global system operated on their own pressure settings that do not match the City's. This project is required when we interconnect the two systems. The City pressure zones allow pressures greater than what are allowed by the building code therefore installing these PRVs brings the pressure into compliance with code.

OTHER INFORMATION

LOCATION

Global water service area.

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,425,000	\$ 1,725,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,725,000	\$ 1,725,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	6,600,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102600	PROJECT NAME :	AMCO Meter Replacement program
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Replace existing AMCO water meters located through out the water systems within a two year period starting fiscal year 2020/2021.
 A) Replace the list of meters outlined below with Badger meters of the same size:
 1) 3/4"=2,675 meters X \$255.05=\$682,258.75 2) 1"= 3,860 meters X \$307.57=\$1,187,220.2 3) 1.5"=39 meters X \$970.07=\$37,832.73
 4) 2"= 108 meters X \$894.77=\$96,635.16 5) 3"=5 meters X \$1,317.80=\$6,589.00 6) 6"=1 meter X \$3,735.63= \$3,735.63 B) Contract one individual to assist the meter team in this change out. To complete this change out in the two year time frame, we will need the contractor to install approximately 9 meters a day. The total two year cost estimate for the total installation of 3,344 metes is \$96,976.00. This number is based on \$29.00 a meter. In the event the meter is challenging and takes more time, the cost could be higher.

PURPOSE AND NEED

Staff has identified the AMCO meters have proven to be unstable with the new ITRON ERT system recently installed. Many of these meters "drift" causing errors in the reads and the reporting to the billing system.

OTHER INFORMATION

LOCATION

citywide

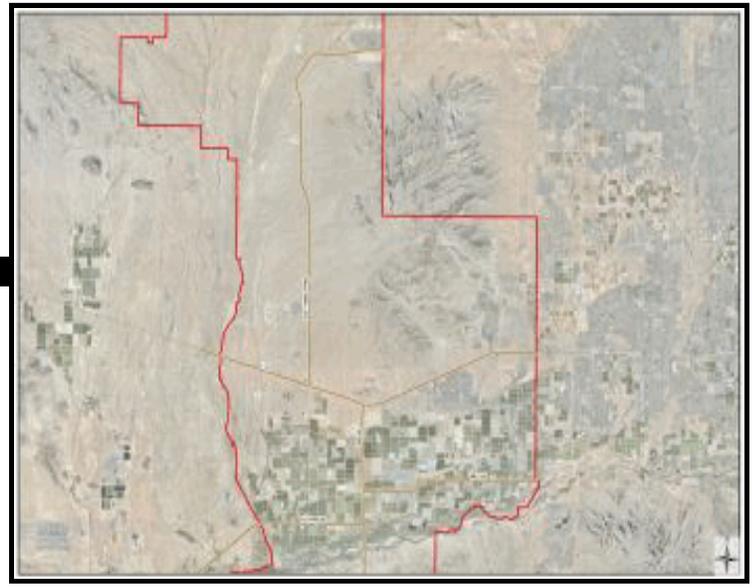
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,055,624	\$ 1,055,624	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,055,624	\$ 1,055,624	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102510	PROJECT NAME :	CDBG Project 4th Street - Centre to Beloat Water Mair Rehabilitation
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	3543 - CDBG

DESCRIPTION AND SCOPE

The City of Buckeye has submitted for a CDBG funded project to replace approximately 2,652 linear feet of 8 inch and 185 linear feet of 6 inch ductile iron pipe for water distribution within the Historic Buckeye service area along 4th Street south towards Irwin/Beloat Road and then east on Irwin to Miller/1st St. This project will be interconnecting with the new transmission/distribution line that is currently being installed along Centre Road. This includes 2 new fire hydrants and stub out for future projects. The project will also include several service connection taps. Scope of the project includes: 1. Design of the new water mains 2. ROW-Easement coordination 3. Permitting 4. Construction 5. Commissioning

PURPOSE AND NEED

This project will be interconnecting with the new transmission/distribution line that is currently being installed along Centre Road.

OTHER INFORMATION

LOCATION

downtown buckeye

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 154,859	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 707,870	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 70,787	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 933,516	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100750	PROJECT NAME :	Broadway Road Well #8
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Water Resources is resubmitting this CIP, which was approved last year as Apache Well #2. The intent of this CIP is to re-drill current well SV NE and rename it to Apache Well #8 following the completion of GMP 1 of the Broadway Road Water Campus (BRWC) which includes 6 wells (2-emergency wells and 4 new wells) . The project will recover lost well capacity and quality of the existing well Riata #2 and bring the production to the (ARWC). The well has been evaluated as part of the 2017 Carollo IWMP and identified in the AWRC MP as a well to be re-drilled. This project includes: 1. Engineering design work 2. Demolition of the existing site to make room for the new well 3. Re-drill of the existing well, pump testing, new source sampling, etc 4. Re-connection to the existing SV water plant 5. Abandonment of the existing well upon commissioning of the new well

PURPOSE AND NEED

OTHER INFORMATION

previous cip 100750-fy18/19, previously Apache Well

LOCATION

Pending. Existing wells that are drilled but not out fitted are being checked to determine where the next wells should be.

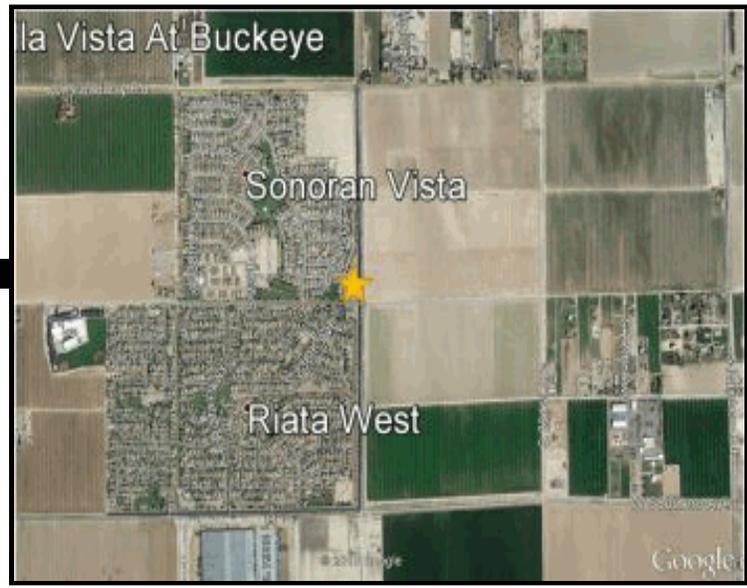
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 830,000	\$ 2,488,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 830,000	\$ 2,488,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$16,000.00
FY 23/24	\$16,000.00
FY 24/25	\$16,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	3,318,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102480	PROJECT NAME :	Repair and Re-coat NAR Reservoirs
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

The Department is requesting a competitive bid for the project which will included:

1. Pre inspection with report on condition
2. Cleaning reservoir of any sand or other build up, disposal as required
3. Preparation of the interior and exterior surfaces for coating (sandblasting, bead blasting, patching or other)
4. Coating with NSF 61 approved coating per City specs
5. Spark testing for thin spot or "holidays"

City will:

1. Drain the reservoir in preparation inspection
2. Handle Total Coliform and Volatile Organic Compound Testing and Lab reporting
3. Handle all County reporting and communication

PURPOSE AND NEED

Both reservoirs have been in operation for over 8 years and have never been taken off line to perform maintenance. The interior and exterior paint will protect the asset from aging prematurely and make the overall appearance up to city standards.

OTHER INFORMATION

\$10,000 Inspection Every 5 Yrs averaged out to 2000/yr in O&M

LOCATION

North Airport Rd Water Treatment Plant

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 420,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 430,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102550	PROJECT NAME :	Water Main Replacement Program
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	3543 - CDBG,4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

This program will provide for the identification and replacement and rehabilitation of water mains and appurtenances within our distribution system.

PURPOSE AND NEED

Aging water system infrastructure results in the increasing need to replace or rehabilitate distribution system mains.

OTHER INFORMATION

LOCATION

citywide

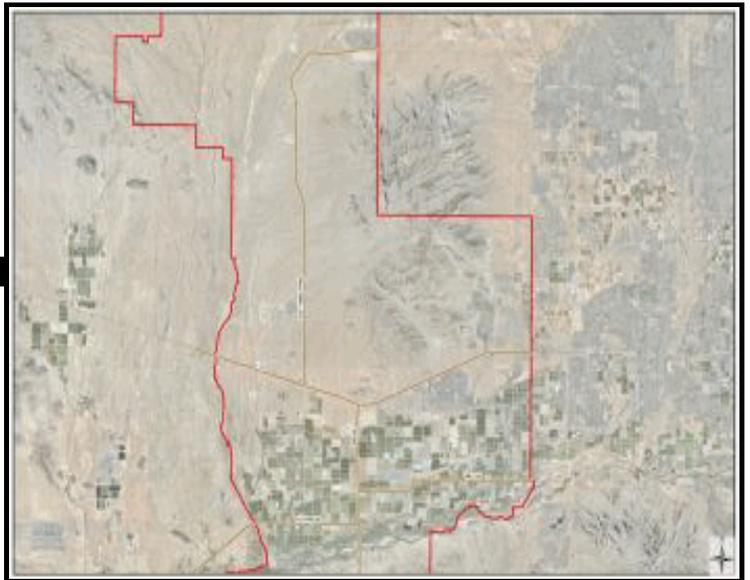
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102460	PROJECT NAME :	Historic Reservoir Maintenance
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

The Department is requesting a competitive bid for the project which will included:

1. Pre inspection with report on condition
2. Cleaning reservoir of any sand or other build up, disposal as required
3. Preparation of the interior and exterior surfaces for coating (sandblasting, bead blasting, patching or other)
4. Coating with NSF 61 approved coating per City specs
5. Spark testing for thin spot or "holidays"
6. Addition of Cathodic protection on East reservoir only.

City will:

1. Drain the reservoir in preparation inspection
2. Handle bact Testing and Lab reporting
3. Handle all County reporting and communication

PURPOSE AND NEED

Both reservoirs have been in operation for over 10 years and have never been taken off line to perform maintenance. The interior and exterior paint will protect the asset from aging prematurely and make the overall appearance up to city standards. While the east reservoir is down for maintenance we will install cathodic protection on the reservoir. This will not be required on the west reservoir since it already has cathodic protection.

OTHER INFORMATION

LOCATION

Historic Booster Station

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 430,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 430,000	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102620	PROJECT NAME :	Integrated Water Master Plan (IWMP) Update
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund,4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Water Resources is requesting funding to update the 2017 Carollo Integrated Water Master Plan (IWMP). The Scope of work will include elements of updating the existing 2017 IWMP, providing planning level recommendations on new infrastructure required based on growth, provide planning level costs and assessment for: 1. Water Infrastructure 2. Water Flow Modeling Update 3. Water Resources Update 4. Wastewater Collection Flow Modeling 5. Water and Wastewater Treatment Updates 6. Reclaim Water System Update 7. Condition Assessment Updates of Critical Infrastructure

PURPOSE AND NEED

The current work will be over 8 years old and will be in need of an update. It is anticipated that much of the work in the 2017 IWMP will have been completed or underway by FY 24/25. The update will review the past work and plan for any future work either not started or not covered in the original plan. It is typical of Municipal Utilities to complete IWMP's every 5-7 years.

OTHER INFORMATION

LOCATION

City Wide

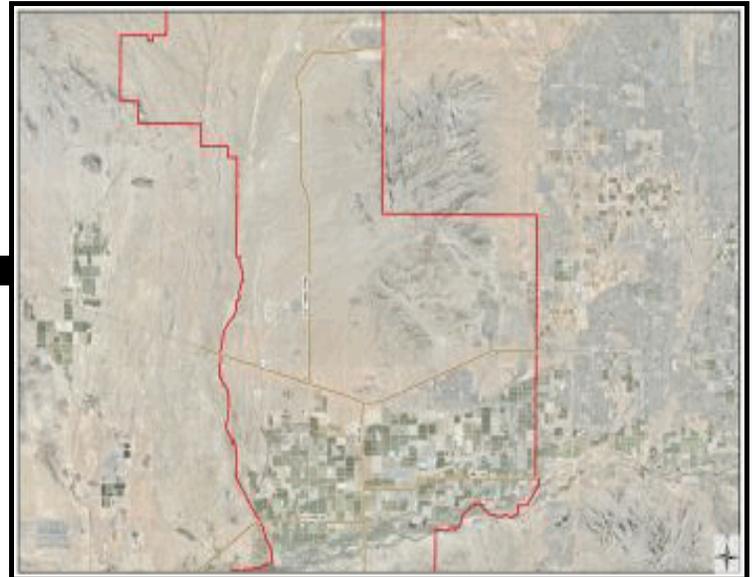
CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	102580	PROJECT NAME :	WTP #6-Water Master Plan/DCR for Buckeye Airport Area
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

The Water Resources Department is requesting to fund a Water Master Plan of WTP #6 identified in the 2017 Carollo IWMP. The general area is in and around the Buckeye Airport. The project would encompass the Hopeville service area as well as the future industrial corridor of I-10 and Palo Verde Rd. Includes location and recommendation of WTP #6 site, water source identification and development, storage and booster requirements, treatment requirements, and distribution system to build out of the general area. The system will be integrated into any and all existing and future COB infrastructure.

The Scope of work would include: 1. Project Management 2. Data Collection 3. Water Distribution Hydraulic Modeling 4. Design Concept Alternatives 5. Water Infrastructure Master Plan 6. Project List and Schedule of costs for planning purposes.

It is anticipated the engineer will use and follow the basic concepts developed in the 2017 Carollo IWMP

PURPOSE AND NEED

anticipated growth

OTHER INFORMATION

LOCATION

General Area-Buckeye Airport

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 250,000				

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100590	PROJECT NAME :	Sundance Arsenic Vessel #6
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :		REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Design and Construction for the addition of the next arsenic treatment vessel at the Sundance Arsenic Treatment Facility. This project includes a treatment vessel, media, piping, automated valves, all controls and components associates to the process. SCADA programming to control the new treatment vessel as well as change any of the other programming to allow it to accommodate an additional vessel. Additional electrical as required.

PURPOSE AND NEED

All of the capacity in the Sundance Water Booster Station is allocated to the property within the Sundance CMP. Purpose is To add additional treatment capacity at the Sundance Water Booster Facility

OTHER INFORMATION

LOCATION

Sundance Water Booster Facility

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0					

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MEDIUM
PROJECT REQUEST AMOUNT:	1,700,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	100660	PROJECT NAME :	Sundance Well #10
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	5	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Design and construction of the Sundance Well #10 and associated treatment vessel at the Sundance Water Booster Station. Locate a site, design the well site, purchase site, construct a deep vertical turbine well and motor, electrical building, generator, piping, electrical, SCADA and other associated items for the well. Design and construct a 1000 gpm arsenic treatment vessel, piping, electrical, SCADA, and other related items for the instillation of the treatment vessel at the Sundance Water Booster Station. This will allow areas that are outside of the Sundance CMP service area to be able to pay impact fees and develop there property filling in the open gaps within and around Sundance. All of the capacity in the Sundance Water Booster Station is allocated to the property within the Sundance CMP.

PURPOSE AND NEED

Reimbursement through the Impact Fee Reimbursement Program. This will allow areas that are outside of the Sundance CMP service area to be able to pay impact fees and develop there property filling in the open gaps within and around Sundance.

OTHER INFORMATION

LOCATION

Rainbow Road and Durango

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0					

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	2,500,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101010	PROJECT NAME :	Water - 16 Baseline Road Water Distribution Main
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Extend a delivery main West along Baseline Road from the Arizona Eastern Water Booster Facility. This 16 inch distribution main project will disconnect all current connection to the existing 12 inch transmission main that is in Baseline Road. This will allow the existing main to operate as a true transmission main and the new 16 can function as a true distribution main. connecting this main to the main in Turner Road will allow for a looped water system to the industrial property on the West and East side of SR 85.

PURPOSE AND NEED

There have been many projects that have looked at these industrial sites and have seen the lack of water as a reason not to locate there. There is industrial development west of Miller Road that does not have the ability to construct looped water systems to provide adequate water to their site.

OTHER INFORMATION

LOCATION

Baseline Road

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0					

ESTIMATED OPERATING COSTS

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	7,350,000.00

Capital Improvement Program

FY 19/20 - FY 24/25 Capital Projects Fund

PROJECT NO. :	101700	PROJECT NAME :	Monroe Street Towner Property Water Project
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2019
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construct 16 inch water main to serve future Towner Property development. Scope includes:

- Approximately 4000 ft of water main from 9th Street and Monroe East to Shepards Trail.
- Approximately 1200 ft North on Shepards Trail to complete loop system within Ironwood Vista.

PURPOSE AND NEED

OTHER INFORMATION

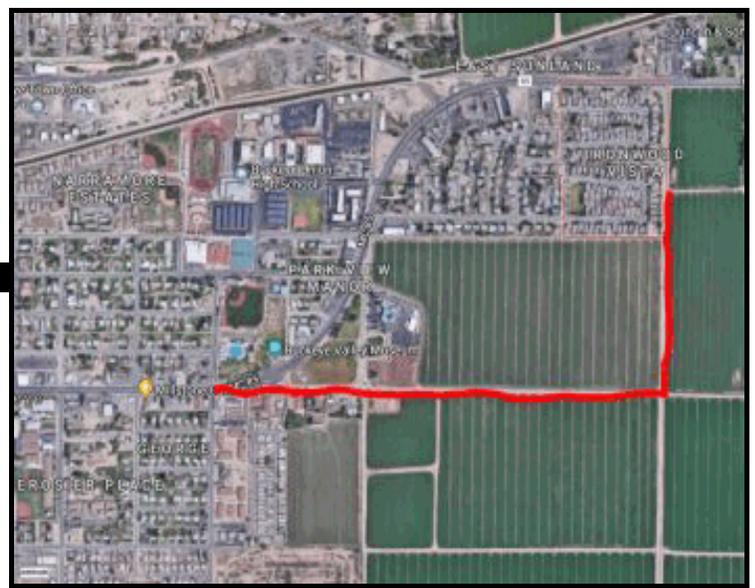
LOCATION

CAPITAL EXPENDITURES

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0					

ESTIMATED OPERATING COSTS MAP

FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	1,650,000.00

Glossary

APPROPRIATION

An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.

BUDGET BALANCE

Budget balance is the excess of appropriated budget over project expenses and is therefore known as surplus or savings.

BUDGET SUMMARY

A statement of revenues utilized to date in relation to approved budget amounts for a project

BUDGETING PROCESS

Steps by which governments create and approve a budget.

CAPITAL EXPENDITURES are the estimated costs to deliver the project through completion, and include estimated annual operating and maintenance costs to allow for future budget planning.

CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)

is a plan that defines the framework and process for achieving current and future goals related to physical infrastructure asset planning and provides a forecast of capital expenditures needed for these capital projects each year over a rolling six-year period

DEPARTMENT

The basic organizational unit of government that is functionally unique in its delivery of services.

END-USE DEPARTMENT

Entity that will be in charge of handling the normal use of said item, or project.

EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

FEES

Charges for specific services.

FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. Buckeye has specified July 1 to June 30 as its fiscal year.

FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Eight commonly used fund types in public accounting are the general fund, specific revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

GENERAL FUND

Income collected by municipalities for public use. The largest fund within the City, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General fund revenues include primary property taxes, licenses and permits, local taxes, and service charges. General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

GRANT

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

IMPROVEMENT DISTRICTS

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend such as roads, water lines, sewers, public buildings, parks, airports, et cetera.

OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. Law in Arizona requires the use of annual operating budgets.

UNDER BUDGET

Refers to when a project is completed with a budget balance.

Please direct questions concerning this document to:

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