



**FY18/19-FY23/24**

**CAPITAL  
IMPROVEMENT  
PROGRAM**





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**To:** Mayor & City Council

**From:** Roger Klingler, City Manager

**Subject:** FY 18/19 Adopted CIP Budget & Five Year CIP Plan

**Date:** July 16, 2018

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I am pleased to present you with the City's first official Capital Improvement Program (CIP) using the new software application, CIP Planner.

This annual process and resulting document represents a key element in the transition of the financial management of the community from an annual planning horizon to a long-range, well-planned and publicly-communicated plan for the future. Planned expenditures in the first year are adopted as part of the budget process. Future years are captured for planning purposes. We continue to include stakeholders in the development of the CIP, as well as improve the quality and accuracy of information contained in this document to communicate the purpose, timing and costs of both new projects and improvements.

Highlights of this document include:

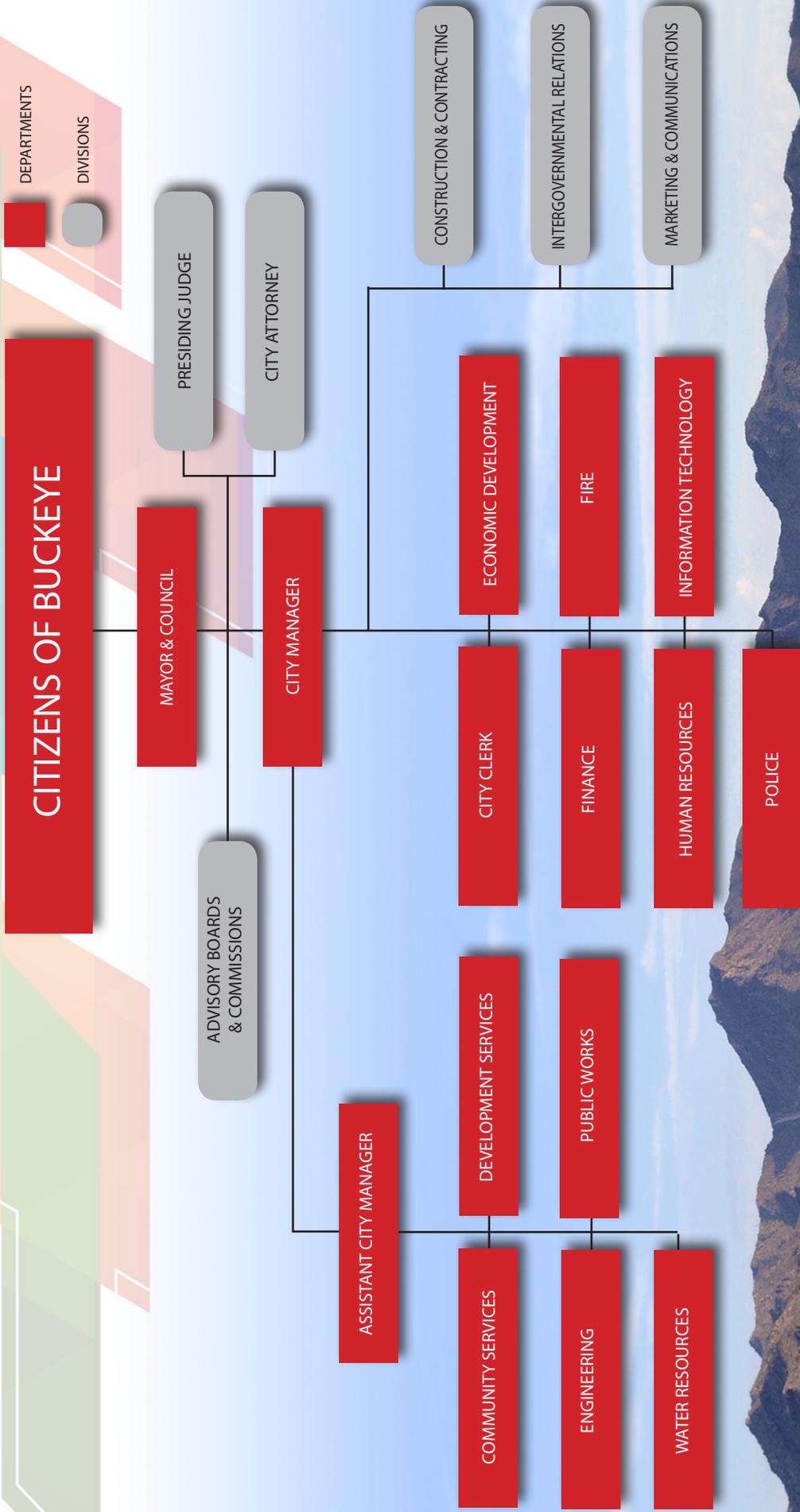
- A brief history and overview of capital projects in Buckeye
- CIP process including departmental submissions and the review and approval process
- Individual, detailed information pages for every project
- Department sections with project summaries, proposals and justifications for the prioritization of projects
- A link to GIS map with the location or proposed area for each active project

The CIP is designed to identify and prioritize any and all known and future capital needs of the community which are to be constructed by the City with public resources. The plan does not include or recognize the public infrastructure being installed and donated to Buckeye as part of the development process within the community. Placement of a project in the CIP generally indicates that it is a facility or improvement that the community wishes to see at some point in the future. As Buckeye continues to grow, we will continue to see projects in the CIP that construct the infrastructure that provides services to existing and new residents.

As the fifth fastest growing city in the country, with a planning area of 642 square miles, the CIP Program for FY18/19 – FY23/24 focuses on meeting the demands of growth and smart planning for future needs. Improving services to our residents, enhancing and maintaining the City's infrastructure while ensuring fiscal wellness, financial flexibility, and accountability are our top priorities.



# ORGANIZATION CHART 2018





# Buckeye City Council

Buckeye is divided into 6 council districts with a mayor that serves at-large.



**Jackie A. Meck**  
Mayor

623.349.6950  
623.340.4248 cell  
jmeck@buckeyeaz.gov  
Term expires November 2020



**Eric Orsborn**  
District 6

623.349.6946  
623.237.0812 cell  
eorsborn@buckeyeaz.gov  
Term expires November 2018



**Patrick HagEstad**  
District 4

623.349.6944  
623.745.6308 cell  
phagestad@buckeyeaz.gov  
Term expires November 2018



**Craig Heustis**  
District 5

623.349.6945  
623.238.4078 cell  
cheustis@buckeyeaz.gov  
Term expires November 2018



**Tony Youngker**  
District 1

623.349.6941  
623.300.8492 cell  
tyoungker@buckeyeaz.gov  
Term expires November 2020



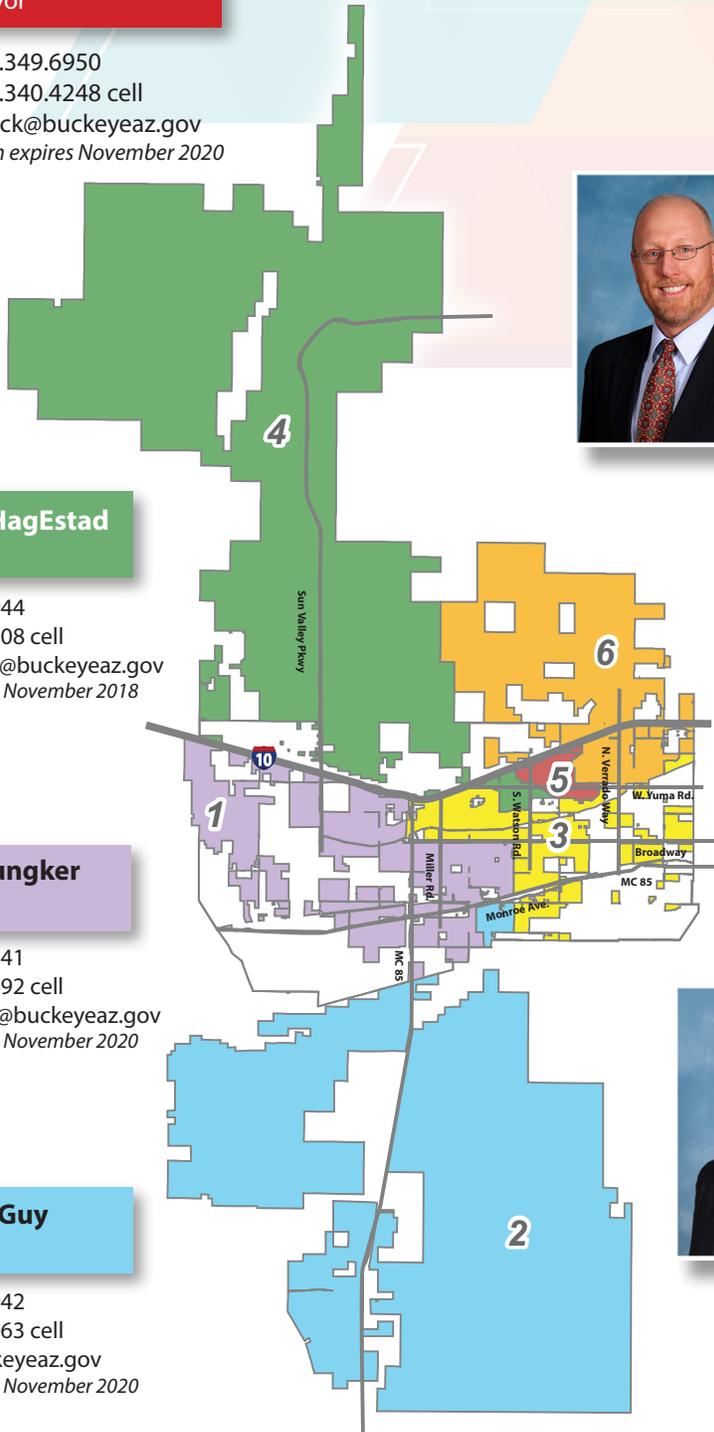
**Michelle Hess**  
District 3

623.349.6943  
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mhess@buckeyeaz.gov  
Term expires November 2020



**Jeanine Guy**  
District 2

623.349.6942  
623.300.6063 cell  
jguy@buckeyeaz.gov  
Term expires November 2020





# Senior Management

City Manager  
**Roger Klingler**

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

City Attorney  
**Shiela Schmidt**

City Clerk  
**Lucinda Aja**

City Engineer  
**Scott Zipprich**

City Magistrate  
**Maria Brewer**

Community Services Director  
**Cheryl Sedig**

Construction & Contracting Manager  
**Chris Williams**

Development Services Director  
**George Flores**

Economic Development Director  
**David Roderique**

Finance Director  
**Larry D. Price**

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**

Interim Water Resources Director  
**Mark Seamans**





## Introduction

### What is a Capital Improvement Program (CIP)?

The Capital Improvement Program is a comprehensive coordination of the City's long-range physical development of capital expenditures. The purpose of the 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.

The CIP is a plan that lays out the framework for achieving the current and future goals related to the physical assets of the City and provides a forecast of capital expenditures available for capital projects each year over a rolling five-year period. It also identifies all planned capital improvement projects and their estimated costs through project completion.

Major capital projects require substantial lead time due to constraints such as bond referendum, public hearings, citizen input, and extensive planning and design. The success of the CIP lies in its ability to clearly identify, focus, and pace major Capital Projects, as well as to establish their priority.

### What is a Capital Project?

A Capital Project is an item for which the purchase, construction, or other acquisition will represent a public betterment to the community and add to the total physical worth of the City, provided that the project considered is of a substantial nature and fits any of the following criteria:

- Finished product must be expected to last at least ten (10) years
- Total project cost must be over One Hundred Thousand dollars (\$100,000)
- All Land Acquisitions, regardless of dollar amount
- All expenditures for structures, including construction, feasibility studies, architectural and engineering fees, legal and related expenses, and expenditures for major renovations of, or additions to, structures.
- All machinery and equipment built into initial capital layout.
- Machinery and equipment replacement purchases which are built into or become an integral part of an existing facility with a useful life of ten (10) years or greater or cost in excess of \$10,000.



### What is a Capital Budget?

All project candidates that are selected and approved by the Council for funding in the first year of the CIP become the Capital Budget for that year. City Council approves funds for the first year of the CIP through budget ordinances. Only the first year of the plan is actually approved during the annual budget process. Authorization to make expenditures on Capital Projects occur when funds are approved in accordance with the City's Financial Policies and Procedures and after the annual budget has been adopted by the City Council.

### Data Limitations

The CIP Budget and proceeding five-year program provide the funding plan (proposed amount needed by year) for each CIP project. That is, the amounts on the spreadsheets and other documents refer to planned budget allocations (sources) and not actual expenditures (uses), over the six-year time frame.

### Advantages of Preparing a CIP

In addition to providing an orderly and systematic means for financing and acquisition of public improvements, utilizing a CIP provides:

- Prudent use of taxpayer dollars
- Focusing the City's expenditures on the needs of the community
- Prioritizing projects across the needs of the community
- Generating community support by inviting public input
- Promoting economic development
- Improving the City's eligibility for State and Federal grants with a statement of intention
- Transparency in identification of high-priority projects
- Timely information for the individual taxpayer and civic groups interested in the City's development plan
- A source of information for potential investors who may purchase municipal securities
- Improved and targeted budgeting, assuring capital projects will be built according to a predetermined priority system while planning in advance for the revenue needed to finance and complete capital projects
- Major purchases can be scheduled commensurate with favorable market conditions
- Coordination with operating budget maximized and potential cost sharing between projects

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*"He who fails to plan is planning to fail." ~Winston Churchill*

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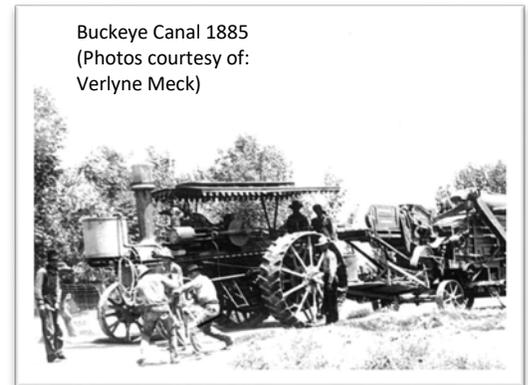
## CAPITAL IMPROVEMENT OVERVIEW AND OUTLOOK

### Overview

#### Buckeye named after the first Capital Project—The Buckeye Canal

In the late 1800's, Thomas Newt Clanton and his family from Iowa, said to be the first immigrants of European descent to settle in the Buckeye Valley, migrated west hoping the climate would remedy Clanton's health ailments. Clanton met Malin Monroe Jackson from Ohio, and the two envisioned a need for irrigation as well as a town site near the center of the Buckeye Valley.

The two Mid-Westerners, along with William "Bucky" O'Neil laid out the town site on a portion of the Clanton homestead, organized the Buckeye Irrigation Company, obtained certification by the Territorial Secretary and started construction of the canal, which was completed in 1887. Since Jackson was said to have helped build 10 miles of the running canal, he was allowed to name it The Buckeye Canal, after his home state nickname. This was the first great developmental boost for the Buckeye Valley and the first known "Capital Project."



Buckeye Canal 1885  
(Photos courtesy of:  
Verlyne Meck)



(Photo courtesy of: Verlyne Meck)

In that same year, Jackson applied for a post office in the developing town. In 1888, the USPS granted his request and the post office was named Sidney, after Jackson's hometown in Ohio. However, because of the significance of the Buckeye Canal, over time, the town became known as Buckeye, and the name was legally changed in 1910.

Capital improvements came next in the name of transportation, which significantly contributed to putting Buckeye on the map. In 1910, the Arizona Eastern Railroad extended to Buckeye. The first passenger car came in 1911. A steam

rail line connected Buckeye to Phoenix by 1912, and a State Highway was in full operation by 1915. The railroad made such an impact on the area that the business district was shifted to accommodate the location of the railroad station.

**Buckeye is Open for Business!**

By 1912, major buildings were constructed and the business community was expanding. For the first time, Buckeye was Open for Business! With population growth comes the need to keep law and order. The next significant capital project was the Buckeye Courthouse and Jail (shown here circa 1920), built in 1912 by Royal W. Lescher. This building still stands today and is currently in our CIP Program to be renovated (page 33.) This building has been utilized for many different needs such as a Hospital, Grade School Auxiliary Building, Public Library, and a Food Bank.



(Photos courtesy of: Buckeye Historical Museum)

Buckeye Pharmacy Building (1920), Buckeye Union High School A-Wing (1925) and the Roosevelt Irrigation District Building (1929) are among the many historical buildings of Buckeye built in the boom of the 1920’s and 30’s that remain standing today. These as well as the farming community that followed the canal are all part of the history of Buckeye that help to inspire the future direction of the CIP Program. When Buckeye incorporated in 1929, the total area was made up of only 440-acres.

World War II brought the military to Buckeye with the expansion of the US Army Air Force’s Luke Auxiliary Field #5, which is now the Buckeye Municipal Airport, currently owned and maintained by the City. Today, several of the items in our current CIP Program have to do with expansion projects for the Airport, including a new equipment storage and maintenance facility being designed this year.

Until 1989, The State of Arizona didn’t see a need for Buckeye to have a General Plan, since the population stayed below 5000, with the majority of residents living in the downtown area. It was in 1989 that the first General Plan was adopted by the Town of Buckeye. It wasn’t until after the turn of the millennium that Buckeye began to experience exponential growth in the outlying areas generated primarily by the creation of master planned communities in areas that were once agricultural farming or barren desert land. These areas were suddenly transformed into homes, businesses, and shopping areas, which caused the General Plan to be amended in 2001 and then replaced in 2007 by a new plan to provide guidance on how to continue to transition from a small, rural farming community on the far west side of the Phoenix metropolitan area, to a thriving, sustainable commerce center of the expanding Hassayampa Valley.





**Buckeye is (still) Open for Business:**

Fast forward to over a decade into the new millennium where, in spite of the economic downturn people continued to be drawn to Buckeye and in 2014, citizens voted for Buckeye to become a City! Today, Buckeye ranks as the fifth fastest growing city in the Nation with a planned area of 642 square miles and plans for 30 master planned communities. Buckeye sits at the crossroads of international freight movement - Asia from the west and the San Pedro ports and Mexico from the south through the Port of San Luis and the CANAMEX corridor with the probability of becoming an international trade and logistics center.

“Buckeye provides an excellent quality of life for our residents,” said Buckeye Mayor Jackie Meck. “We offer the greatest value in housing along with a variety of outdoor recreational opportunities which creates the perfect environment to continue attracting new retail development and large employers to our great City.” The CIP Program, along with the Imagine Buckeye 2040 New Proposed General Plan is designed to make sure Buckeye continues to manage this growth effectively.

**Outlook**

**Current Capital Assets**

Buckeye currently owns and maintains 482,556 square feet of property in 66 different buildings and structures, including two recreation/community centers, two libraries, six fire stations, four wastewater treatment facilities, a dozen automated well sites, three automated water lift stations, three automated sewer lift stations, an airport, a museum, an aquatic center, a skate park, one multi-use sports field complex, and 8,767 acres of parks and open space with hiking trails.

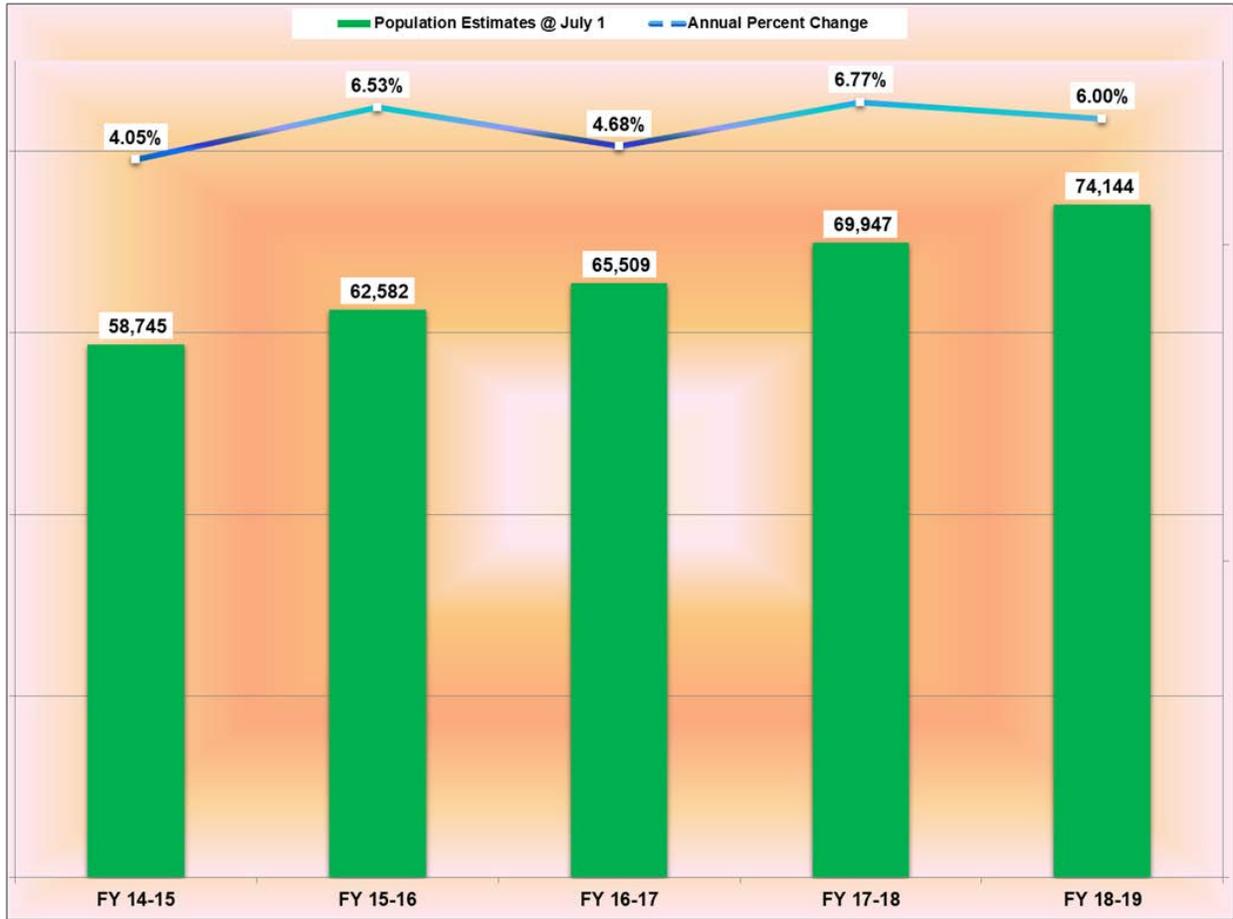
**Population snapshot**

Population can have a direct effect on the CIP because taxes as well as many intergovernmental revenues are distributed on a per capita basis. In addition, population levels appear indirectly related to such issues as employment, income, and property value. A gradual increasing population trend is considered favorable.

The population growth in Buckeye has averaged 4% to 7% annually during the five-year study period shown on the accompanying graph. Buckeye’s portion of State Shared revenues is increasing due to the City's increasing population, and the continually improving State economy. The population growth has increased 26% since FY 14-15. The population estimates shown below are as of July 1, each fiscal year.

According to the US Census Bureau, Buckeye saw a 5.9% increase in population from July 2016- July 2017, reaching 68,453. City officials estimate the current population at about 74,000.

Population Estimates



## Goals and Objectives

Buckeye's Annual Goals and Objectives 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 goals can be viewed from an enterprise perspective.

### Intended Outcome

- 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 is in compliance with recognized professional standards for financial reporting and budgeting.



### **Goal 2 – Enhanced Economic Well-Being and Vitality**

A vital, diverse, prosperous, and sustainable economy which 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 which 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.

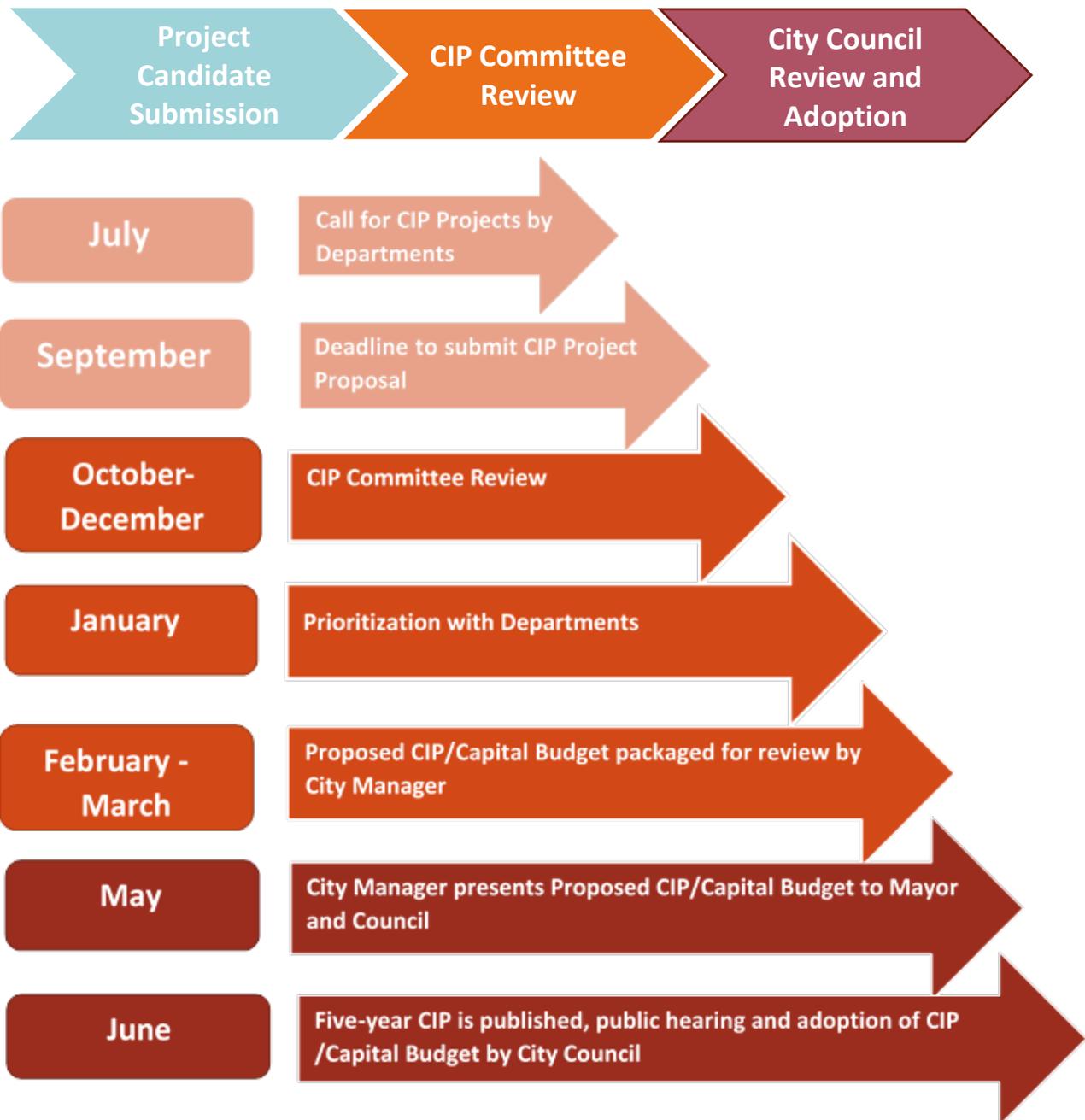


### Goal 5 – Responsive and Accountable Government and Effective Public Services

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 which seeks not merely to prohibit activity through enforcement but rather to facilitate compliance through cooperation.

### Annual CIP Process and Timeline

Capital Improvement Program (CIP) preparation requires careful scheduling to allow adequate time for projects to be reviewed to allow City officials to make sound program decisions. The responsibility for coordinating this closely-managed process citywide is held by the Manager of the Construction and Contracting (C&C) Division. The annual CIP process, outlined below, ensures prompt and efficient preparation and adoption of the CIP and Capital Budget.





### Project Proposal Submission

A CIP project goes through several steps from concept planning to the finished product. It is the responsibility of each Department Director to research, identify and report the possible phases for each project proposal submitted to the CIP and the potential funding needed for each phase. According to the City's General Guidelines of the Capital Improvement Policies and Procedures, (Page 17) *"When proposing or planning capital projects, each Department must estimate the associated impact on the City's annual operating budget. Examples include any associated staffing, utilities, water, landscape, building and equipment maintenance, insurance costs, debt service, and other operating costs that will incurred as the result of the project."* This information is submitted to the Construction and Contracting Division for their respective Departments pursuant to the procedures laid out in the Capital Improvement Program Standard Operating Procedures Manual.

Department Directors are required to:

- Review project requests and suggestions from the community and employees, relevant to the Department, to determine overall relevance
- Establish project priorities within each Department using the following steps:
  - Review the City Manager's Policy Statement to determine what administrative priorities are in the Department's areas of responsibility
  - Review the inventory of existing facilities/public infrastructure and identified priority need areas with the City Manager
  - Quantitatively estimate the clientele who will be served by the project or improvement
  - Visualize and select additional capital facilities needed to achieve Departmental goals
  - Estimate the time period required to plan, construct, and complete project
  - Consider the General Plan and/or other master planning documents approved by the City Council.
- Submit a complete Capital Improvement Program Request Form for each proposal which includes:
  - A description of the project, the scope of the work, the purpose and need, and the capital expenditures required to complete the project as listed below:
    - **Planning & Design:** this phase includes the expenditures required to prepare a project for construction, such as the use of architects and engineers to prepare concept drawings.
    - **Land Acquisition:** this phase includes the cost of the land, attorneys, and other expenditures related to the purchase of land, when necessary.



- **Site Improvements:** alterations to the land that do not include the building shell or structure.
- **Construction:** this phase includes construction contracts, materials testing, staff time (inspections), and other expenditures related to the physical construction of the project. For any capital project, the construction budget will usually represent the highest percentage of the total project cost.
- **Vehicle Replacement:** the purchase of a new vehicle for purposes of replacing one currently in use.
- **Other Project Costs:** this phase includes other expenditures related to the project that don't fit into the other phases. These might include advertising and public outreach on specific projects.
- **Furniture, Fixtures & Equipment:** movable items with no permanent connection to the structure of a building or utilities.
- Calculated operating costs, including personnel costs arising from a new facility/item.
- Project maps with location or possible location of the project clearly marked.
- Identify potential fund source(s) by working with the Division Manager of Construction & Contracting and the Director of Finance to determine possible revenue to finance the project.
- Collaboration with Director of Public Works for all project that involves construction/major renovation of public buildings and any infrastructure other than water and wastewater.

### CIP Project Proposal Review

The Construction and Contracting Division, led by the Division Manager, has the responsibility to prepare the Annual CIP by gathering and submitting all projects to the City Manager for evaluation and review. The CIP Evaluation Committee will take into consideration the following factors when determining if a project should be included in the CIP:

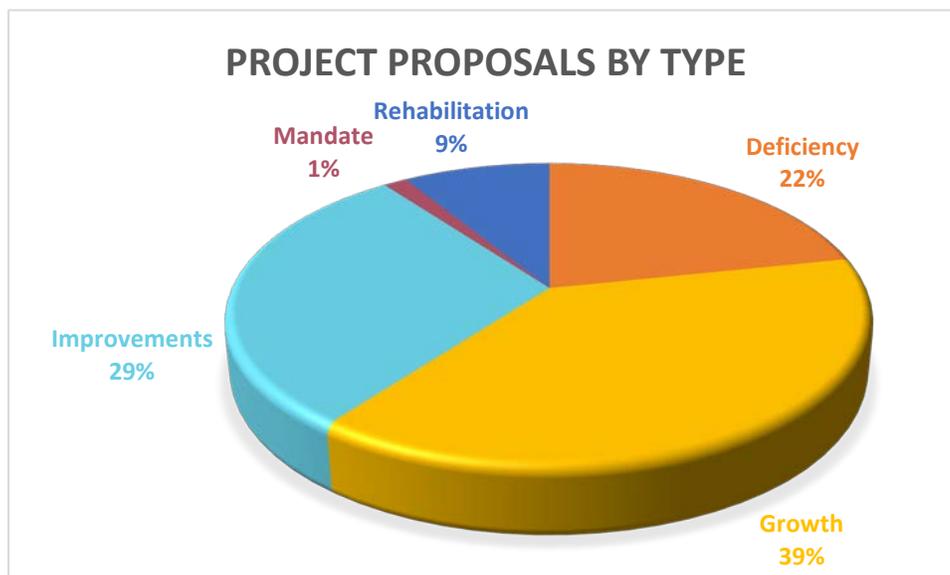
- Buckeye's Adopted General Plan, adopted growth policies, and adopted impact fee legislation
- All City Master Plans
- Infrastructure Improvement Plans (IIPs)
- Community Development Block Grant (CDBG)
- Improvement Districts
- Development Agreements
- One-time capital costs coupled with recurring operating costs

- Potential utilization of revenues from non-local sources and intergovernmental revenues.
- Any additional priorities set by the Mayor and Council, the City’s fiscal capacity, other Departments’ requests, and other determining factors.
- Projects that emphasize infrastructure and facilities that will support the City’s ability to attract businesses by creating jobs and retail revenue will be given priority.

Types of Capital Projects

It is the policy of the City that each project is placed in one of the following five categories then allocation goals can be established for projects in each category:

- Growth: new facilities, component additions or system upgrades that provide service or capacity for new customers (i.e. customers not currently using the system) or that restore needed reserves previously used to support new users.
- Rehabilitation: projects that extend the service life of an existing facility or system, or that restore original performance or capacity by rehabilitating or replacing system components.
- Deficiency: projects that correct inadequate service, provide system backup capability, or minimize downtime or loss of service ability
- Improvements: projects that enhance the efficiency or customer satisfaction of an existing system that are not covered in the above categories, including costs to conduct special studies directly related to the implementation of the capital program (e.g. the development or updating of master plans).
- Mandate: projects that are required in order to comply with regulation(s) of federal, state or local jurisdictions.



*CIP requests are primarily for Growth-type projects*



Once the project candidates are added to the CIP, they are reviewed and prioritized based on the following criteria:

- **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 requirement 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 proper expansion or development but not absolutely required
- **Lowest Priority (LOW)**
  - Projects with a sole benefit of planning and timing.
  - Projects which may be postponed without detriment to existing programs.

#### Council Review and CIP Adoption

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 budget process are included in the final CIP budget adopted by Council, however, they do become part of the CIP Program which plans for the proceeding five years. Projects are prioritized based on how each project:

- Meets the goals of the City, considering financial feasibility, public health, and safety
- Fulfills the City's legal commitment to provide safe and adequate facilities and services
- Creates efficiencies in existing facilities
- Prevents or reduces future improvement cost
- Provides services to developed areas lacking full service
- Promotes infill development

The adoption process involves a public hearing to solicit citizen input. The CIP is then modified, if necessary, and approved by the City Council as part of the City wide budget.



City Council's adoption of the CIP and Capital Budget does not constitute an authorization to commit resources to any project; it is for fiscal planning purposes. The approval is recognition of a plan for projects within Buckeye that are likely to move toward implementation in the near future. The CIP encompasses the current year plus the succeeding five-year period of the annual CIP, which is important in providing a long-term plan for setting funding priorities, scheduling projects in logical sequence, and coordinating and targeting capital improvements for the City.

Even upon approval, the CIP should not be considered a final and fixed plan, rather a dynamic planning document intended to serve as a tool to implement the City's plan. A meaningful measure of its usefulness will be its effective application as a process. Therefore, the CIP is reviewed and revised each year, with a new year added to the end of the previous cycle, to maintain a "rolling" five year forecast.



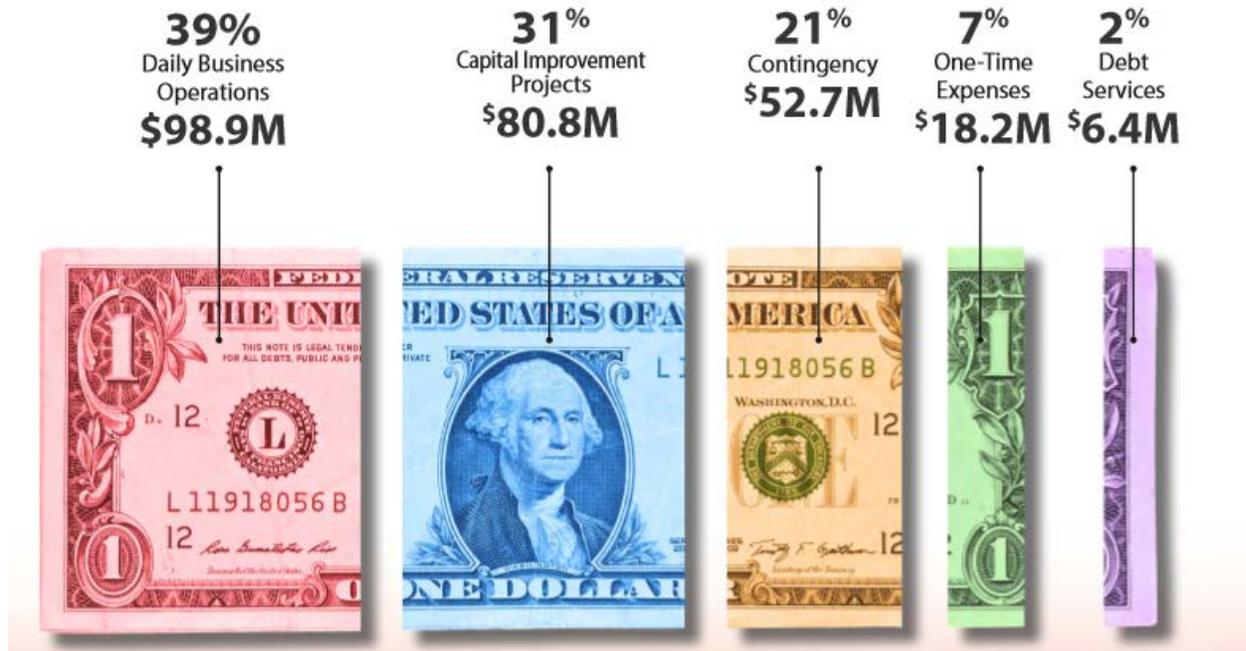
*Demolition of the old building & Artist rendering of new restroom facilities at Earl Edgar Fields, Spring 2018*

## CIP COMPONENTS

### APPROVED CAPITAL BUDGET FY 2018/2019

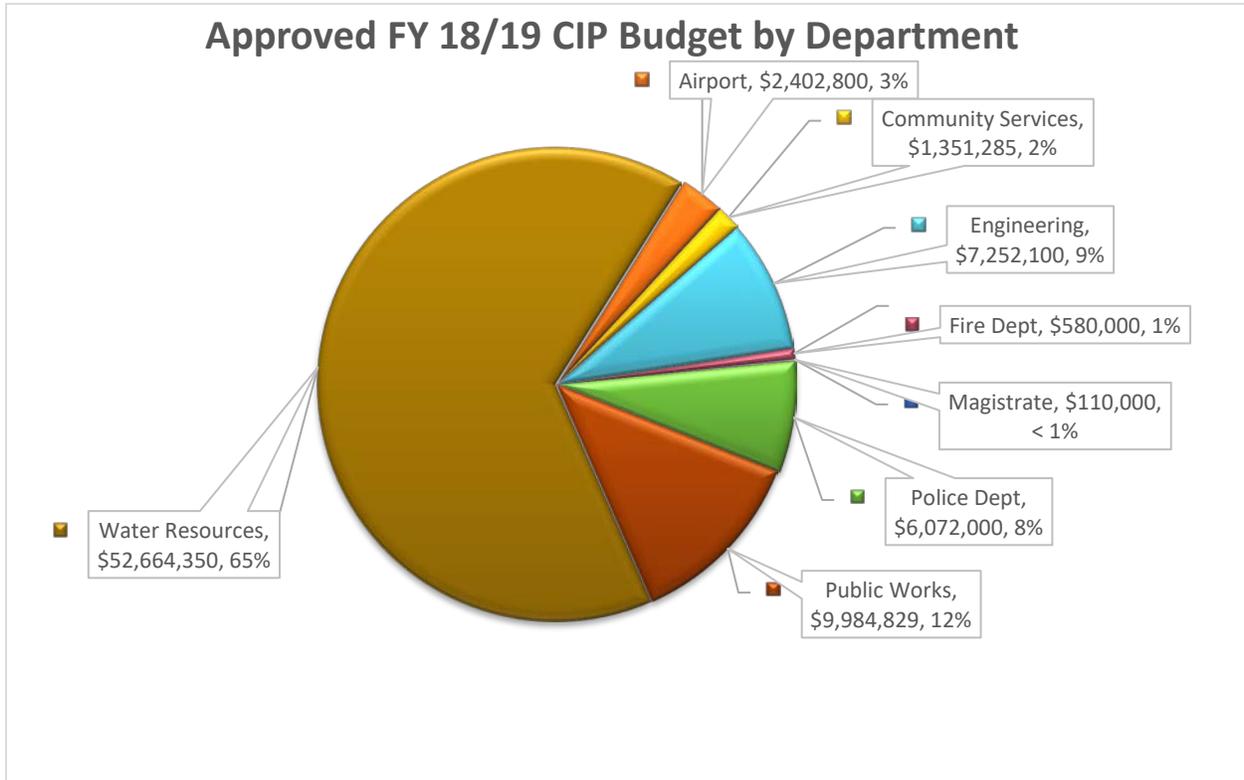
#### Summary

There are 44 projects totaling approximately \$80 million in this year’s CIP budget, representing 31% of the total City Budget, second only to the Daily Business Operations.



- \$37 million for the Apache Water Campus. This is one of the largest projects to date in the City’s CIP plan, and includes master planning, design and construction. This project is scheduled to continue through FY 20/21.
- \$863,000 to improve water service and fire protection in areas of historic downtown as part of the CDBG funding cycles. Construction funding from CDBG is approximately \$689,000. The City’s portion from Water Resources is approximately \$174,000.
- \$800,000 for the North Miller Road Trunk Sewer Line to improve sewer service to the major commercial areas on Miller Road from Interstate 10 to the Roosevelt Irrigation District Canal.
- \$580,000 for the design of Fire Station 705 in Tartesso. Construction of this project is part of the future CIP.
- \$400,000 to complete the Master Planning of Sundance Park Phase II. This project is funded through Park Impact Fees.

Capital Improvement Projects – Department Breakdown



*Fresh concrete poured for the Buckeye Court Entrance Remodel, Summer 2018*



Funded 18/19  
Budget





**FY 18/19**

# **Funded CIP Budget**





Approved Fiscal Year 18/19 – CIP Budget

Project List

<b>CIP Project Description</b>	<b>Budget FY 18-19</b>
<b>General Fund</b>	
Miller Road Sidewalk	300,000
Monroe Ave Sidewalk	344,989
City Fueling Site	50,000
Gila River Restoration	100,000
Earl Edger Field Restroom	150,000
Police Evidence Building	6,072,000
Remodel Court Entrance	20,000
Roosevelt ID (City portion)	500,000
Verrado Way & Van Buren TS	1,200,000
Baseline and Railroad Rd Alignment	50,000
CMAQ Trail on Lower Buckeye Rd	65,500
Earl Edger Field Lighting Upgrade	530,885
Skyline Park Trails	42,000
Fertigation System for Sundance Park	30,200
Fertigation System for Earl Edger	30,200
247th Ave Road Design & Construction	3,000,000
City Hall Lighting Upgrades	40,000
Council Chambers Security Upgrades	210,000
Courts Rear Entrance Security Fence	90,000
Completed Capital (Reserve)	434,343
<b>Total General Fund</b>	<b>13,260,117</b>
<b>Airport Fund</b>	
Equipment Storage & Main Facility	2,400,000
<b>Total Airport Fund</b>	<b>2,400,000</b>



Approved Fiscal Year 18/19 – CIP Budget

Project List

	<b>Budget</b>
<b>CIP Project Description</b>	<b>FY 18-19</b>
<b>Roosevelt Street Improvement District Fund</b>	
Roosevelt Improvement District	6,500,000
<b>Total Roosevelt Street Improvement District Fund</b>	<b>6,500,000</b>
<b>Traffic Signal Fund</b>	
Traffic Signal Miller and Southern	368,420
Traffic Signal Miller and Baseline	53,000
Traffic Signal at Miller and Broadway	368,420
Verrado Way & Yuma TI Improvements	200,000
Apache Road and Southern TS	750,000
<b>Total Traffic Signal Fund</b>	<b>1,739,840</b>
<b>Park Impact Fee Fund</b>	
Sundance Park Phase II	400,000
<b>Total Park Impact Fee Fund</b>	<b>400,000</b>
<b>Water Fund</b>	
Apache Road Water Campus	37,170,000
Water Treatment Facility #9	2,545,000
Sweetwater Well #2	2,330,000
Water Admin Building	250,000
CDBG: 1st to 4th Street Waterline	863,000
Waterline for Commercial Parcels at Airport	500,000
Water Treatment Facility #16 Farallon	1,800,000
<b>Total Water Fund</b>	<b>45,458,000</b>



Approved Fiscal Year 18/19 – CIP Budget  
Project List

<b>CIP Project Description</b>	<b>Budget FY 18-19</b>
<b>Wastewater</b>	
North Miller Road Trunk Sewer - Design	800,000
Sundance WWTP DCR	145,000
Sundance WWTP SBR conversion	234,000
Sundance SCADA	1,000,000
Sundance WRF Oder Scrubber upgrades	1,000,000
Lift Station West of MC 85	4,000,000
<b>Total Wastewater Fund</b>	<b>7,179,000</b>
<b>Fire Impact Fee Fund</b>	
Fire Station 705 Tartesso	580,000
<b>Total Fire Impact Fee Fund</b>	<b>580,000</b>
<b>Streets Improvement Fund</b>	
Warner Street Bridge Approaches	2,600,000
Durango Road (Miller to Yuma)	700,000
<b>Total Streets Improvement Fund</b>	<b>3,300,000</b>
<b>Total All Funds</b>	<b>80,816,957</b>



*New City Fuel Tank, Installed Spring 2018*

Current Capital Improvement Projects

The new GIS Interactive Map of Current CIP Projects provides an overview of CIP projects in Buckeye. With one click on any highlighted area of the map, the project information pops up as shown below. This information can also be accessed by the public. You can learn more about Buckeye's active capital project at <http://www.buckeyeaz.gov/business/engineering/maps>

**Capital Improvement Program Projects**

Find address or place

**CIP: Water Resources Administration Office**

Project Name	Water Resources Administration Office
District	
Department	Water Resources
Status	Active
Contact	Bob Katsaris
Project Type	Improvements
Project Description	Develop design and construct tenant improvements to 7304 sq. ft. building located at Sundance Crossing - Suite 106 & 107 for Administration Building for Water Resources
Notes	
Hyperlink	
Zoom to	

**Legend**

**Capital Improvement Program Projects**

- Community Services
- Engineering
- Fire
- Magistrate
- Police
- Public Works
- Water Resources
- Other

**Buckeye Planning Area**

Buckeye Planning Area

CIP Funding

The approved CIP is funded through the following 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 make contributions 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 Funds*: 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.



*Design committee brainstorms ideas for Sundance Park Phase II*







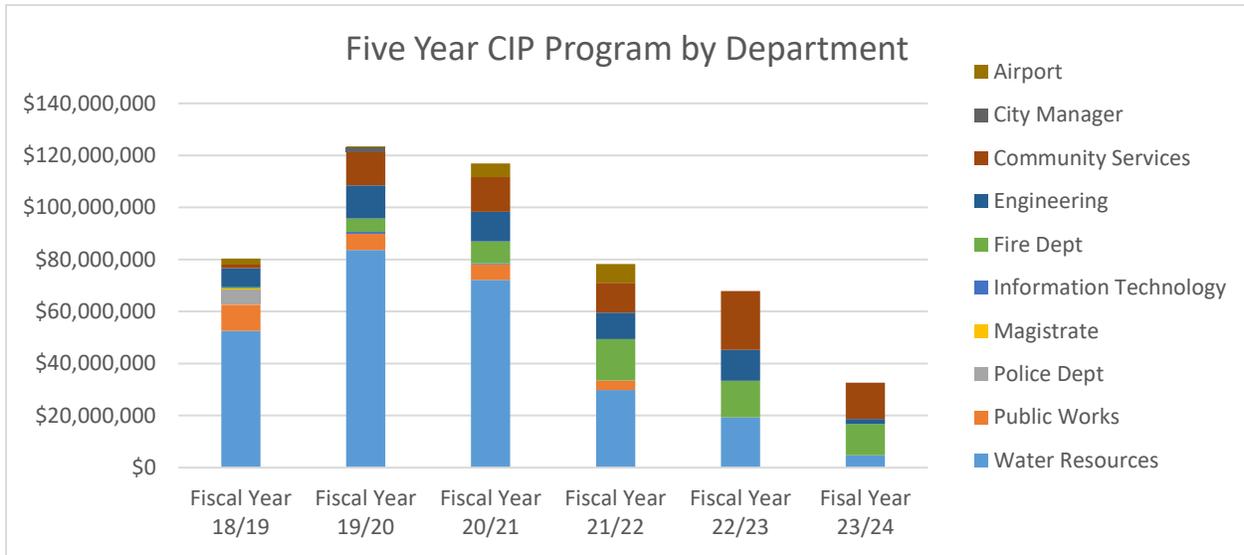
**FY18/19-FY23/24**

# **Five Year CIP Plan by Department**



Approved 2018 – 2023 CIP Program

Buckeye's 2018-2023 Capital Improvement Program (CIP) contains specific project requests for use of resources to improve key infrastructure and facilities between 2018 and 2023. These are the requests in dollars by Department.



Generator replacement at Central/Beloat Water facility, Spring 2018



Airport

Airport

Airport

Airport

Airport





**FY18/19-FY23/24**

# **Five Year CIP Plan**

## **Department: Airport**



Five Year CIP Plan: Project Summary Report –Airport

	<b>FY 18/19 FUNDED</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>6 Year Total</b>
<b>AIRPORT</b>							
Equipment Storage and Maintenance	<b>\$2,400,000</b>	0	0	0	0	0	\$2,400,000
Airport Wash Rack Design	<b>0</b>	\$20,000	\$200,000	0	0	0	\$220,000
Airport FBO Operator hangar with attached office	<b>0</b>	\$325,000	\$2,160,000	0	0	0	\$2,485,000
New Operator Center	<b>0</b>	0	\$2,857,143	\$7,142,857	0	0	\$10,000,000
<b>AIRPORT TOTALS</b>	<b>\$2,400,000</b>	\$345,000	\$5,217,143	\$7,142,857	0	0	\$15,105,000

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101260	PROJECT NAME :	Equipment Storage and Maintenance Facility
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Growth	FISCAL YEAR :	2018
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

### DESCRIPTION AND SCOPE

Design and construct storage and maintenance building

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

Buckeye Airport

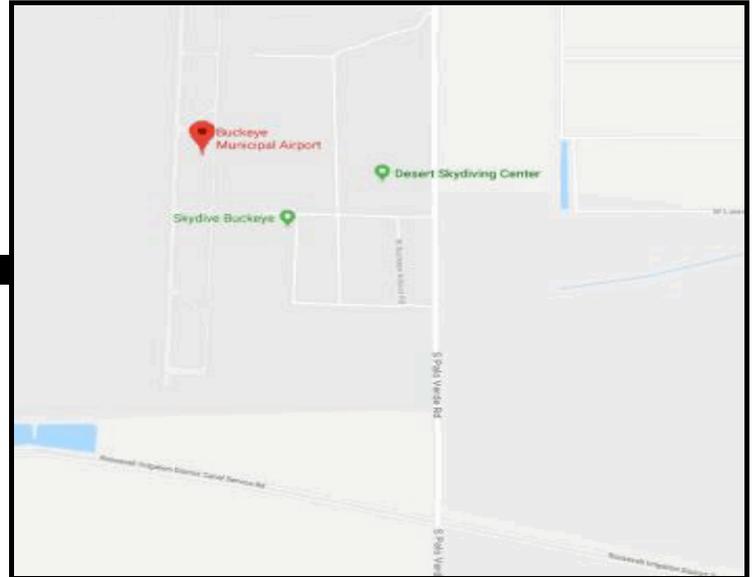
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 58,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,342,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 2,400,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$2,800.00
FY 19/20	\$2,800.00
FY 20/21	\$2,800.00
FY 21/22	\$2,800.00
FY 22/23	\$2,800.00
FY 23/24	\$2,800.00

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101680	PROJECT NAME :	Airport Wash Rack Design
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 20,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$1,180.00
FY 21/22	\$1,180.00
FY 22/23	\$1,180.00
FY 23/24	\$1,180.00



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101690	PROJECT NAME :	Airport FBO Operator hangar with attached office
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 325,000</b>	<b>\$ 2,160,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100820	<b>PROJECT NAME :</b>	New Operator Center
<b>DEPARTMENT :</b>	200-AIRPORT	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

These funds will be used to buy property, permit fees for building and construction of a new operations center for storage and housing of water resources personnel. Location and size will be dependent on available property.

### PURPOSE AND NEED

To serve as the storage yard and house designated staff for future build out to make it more efficient to access all area of the community.  
 New construction - WRD anticipates this to be the portion of a new City Service yard, possibly north of I-10, that would include Public Works, Community services and others

### OTHER INFORMATION

### LOCATION

pending

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 2,857,143	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 7,142,857	\$ 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
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 2,857,143	\$ 7,142,857	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$50,000.00
FY 21/22	\$50,000.00
FY 22/23	\$50,000.00
FY 23/24	\$50,000.00



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	10,000,000.00







**FY18/19-FY23/24**

**Five Year CIP Plan**  
**Department: City Manager**



Five Year CIP Plan: Project Summary Report –City Manager

	<b>FY 18/19 FUNDED</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>6 Year Total</b>
<b>CITY MANAGER</b>							
1st Floor City Hall Space Planning Tenant Improvements	<b>0</b>	\$700,000	0	0	0	0	\$700,000
Charman Building Space Planning Design	<b>0</b>	\$500,000	0	0	0	0	\$500,000
Old Justice Court Space Planning	<b>0</b>	\$650,000	0	0	0	0	\$650,000
<b>CITY MANAGER TOTALS</b>	<b>0</b>	\$1,850,000	0	0	0	0	\$1,850,000

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101580	PROJECT NAME :	1st Floor City Hall Space Planning Tenant Improvements
DEPARTMENT :	101-CITY MANAGER	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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	\$ 700,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$1,100.00
FY 20/21	\$1,100.00
FY 21/22	\$1,100.00
FY 22/23	\$1,100.00
FY 23/24	\$1,100.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2019
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	700,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101590	<b>PROJECT NAME :</b>	Charman Building Space Planning Design
<b>DEPARTMENT :</b>	101-CITY MANAGER	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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

### LOCATION

Charman Building

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$180.00
FY 20/21	\$180.00
FY 21/22	\$180.00
FY 22/23	\$180.00
FY 23/24	\$180.00



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2019
<b>PROJECT REQUEST PRIORITY:</b>	Medium
<b>PROJECT REQUEST AMOUNT:</b>	500,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101600	<b>PROJECT NAME :</b>	Old Justice Court Space Planning
<b>DEPARTMENT :</b>	101-CITY MANAGER	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0

**ESTIMATED OPERATING COSTS**

**MAP**

FY 18/19	\$0.00
FY 19/20	\$37,000.00
FY 20/21	\$37,000.00
FY 21/22	\$37,000.00
FY 22/23	\$37,000.00
FY 23/24	\$37,000.00



**NOTES**

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



Community  
Services

Community  
Services

Community  
Services

Community  
Services

Community  
Services





**FY18/19-FY23/24**

# **Five Year CIP Plan**

## **Department: Community Services**

**including Buckeye Main Street Coalition**



Five Year CIP Plan: Project Summary Report –Community Services

Including Buckeye Main Street Coalition

	FY 18/19 FUNDED	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	6 Year Total
<b>Buckeye Main St Coalition and Community Services</b>							
Old Courthouse & Jail Stabilization	0	0	0	\$150,000	\$750,000	0	\$900,000
Miller Wall Landscaping	0	\$25,000	0	0	0	0	\$25,000
<b>Buckeye Main St Coalition and Community Services Total</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$150,000</b>	<b>\$750,000</b>	<b>0</b>	<b>\$925,000</b>
<b>COMMUNITY SERVICES</b>							
Earl Edgar Field Restrooms	\$150,000	0	0	0	0	0	\$150,000
CMAQ Trails	\$65,500	0	0	0	0	0	\$65,500
Gila River Restoration	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Downtown Skatepark Rehabilitation	0	\$97,463	0	0	0	0	\$97,463
Buckeye Swimming Pool	0	0	\$9,955,000	\$967,500	\$6,450,000	0	\$17,372,500
Connect Aquatic Center and Rec Center Parking Lots	0	0	\$365,285	0	0	0	\$365,285
Performing Arts Center (A-Wing)	0	0	0	\$400,000	\$1,500,000	\$600,000	\$2,500,000
Earl Edgar Athletic Field Lighting Upgrade	\$530,885	0	0	0	0	0	\$530,885
Buckeye Valley Museum Facade Project including paved parking	0	\$345,000	0	0	0	0	\$345,000
Fertigation System for Sundance Park	\$30,200	0	0	0	0	0	\$30,200
Fertigation System Earl Edgar Park	\$30,200	0	0	0	0	0	\$30,200
Park Site Lighting Replacement	0	\$268,300	0	0	0	0	\$268,300
Basketball Courts at Rec Center	0	0	0	\$210,000	0	0	\$210,000
Helzapoppin Rodeo Grounds Arena Lighting	0	0	\$264,785	0	0	0	\$264,785
Skyline Regional Park Phase II	0	\$1,000,000	\$1,125,000	\$7,500,000	0	0	\$9,625,000
Mult-Generational Center	0	0	0	\$400,000	\$1,125,000	\$10,085,000	\$11,610,000
North Library	0	0	\$200,000	\$315,000	\$3,535,000	0	\$4,050,000
Canal Trail - Miller Rd to Baseline Rd	0	0	0	0	0	\$1,310,000	\$1,310,000
Community Park - 30 acres	0	0	\$1,200,000	\$1,350,000	\$9,000,000	0	\$11,550,000
Monroe Streetscape	0	\$300,000	0	0	0	0	\$300,000
Skyline Park Trails	\$42,000	\$85,750	\$129,640	\$108,420	\$120,880	0	\$486,690
El Rio Trailhead	0	0	0	0	0	\$1,821,830	\$1,821,830
Sundance Park Phase II	\$400,000	\$10,565,000	0	0	0	0	\$10,965,000
<b>COMMUNITY SERVICES TOTAL</b>	<b>\$1,348,785</b>	<b>\$12,761,513</b>	<b>\$13,339,710</b>	<b>\$11,350,920</b>	<b>\$21,830,880</b>	<b>\$13,916,830</b>	<b>\$74,548,638</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100390	<b>PROJECT NAME :</b>	Old Courthouse & Jail Stabilization
<b>DEPARTMENT :</b>	125A-Buckeye Main St Coalition and Community Services	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Rehabilitation	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 750,000	\$ 0

### ESTIMATED OPERATING COSTS

### MAP

FY 18/19	\$0.00
FY 19/20	\$10,000.00
FY 20/21	\$11,000.00
FY 21/22	\$11,000.00
FY 22/23	\$11,000.00
FY 23/24	\$11,000.00



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100560	<b>PROJECT NAME :</b>	Miller Wall Landscaping
<b>DEPARTMENT :</b>	125A-Buckeye Main St Coalition and Community Services	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	1	<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

The project will install landscaping with native cacti mix with boulders and decomposed granite between the new site wall to the edge of road. Sidewalk with curb and gutter is not part of this project.

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101090	<b>PROJECT NAME :</b>	Earl Edgar Field Restrooms
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Rehabilitation	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Replace existing dilapidated restrooms along with existing storage units and other eyesores cluttering the area.

### PURPOSE AND NEED

Requested by Community Services based on repeated requests for improvements from the citizens, largely due to the disrepair of the existing facilities

### OTHER INFORMATION

ForeSite Design & Construction, Inc. Awarded contract

### LOCATION

Earl Edgar Park South Field

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$2,650.00
FY 20/21	\$2,650.00
FY 21/22	\$2,650.00
FY 22/23	\$2,650.00
FY 23/24	\$2,650.00



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	HIGH
<b>PROJECT REQUEST AMOUNT:</b>	800,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101240	<b>PROJECT NAME :</b>	CMAQ Trails
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Install a multi-use Detached 10' wide ADA compliant Sidewalk to connect Westpark MPC/Youngker High School to Sundance MPC/Inca Elementary. The trail will then extend to the east along Lower Buckeye Road

### PURPOSE AND NEED

The Sundance Master Planned Community and corresponding commercial uses have a population of over 30,000 persons that this project hopes to connect. This includes over 800,000 sq. ft of office and retail uses that do not have link to the recently completed "Destination" facility with Town programs or educational opportunities. This project (along with the Lower Buckeye Road project - under separate application) will provide the opportunity to link those persons to the "Destination", Youngker High School and the Westpark Master Planned Community along the Lower Buckeye Road alignment. This segment (if approved) will provide a safe means of pedestrian and bicycle access in moving pedestrian and bikes from roadways to dedicated paths. Without this project it will be a deterrent to those 30,000 persons in both Master Planned Communities that could bike, jog, run or walk to the "Destination" and other commercial uses near Watson Road and Yuma for two reasons; (i) High travel speeds on Watson Road and (ii) no dedicated path has been installed for use by the public.

### OTHER INFORMATION

### LOCATION

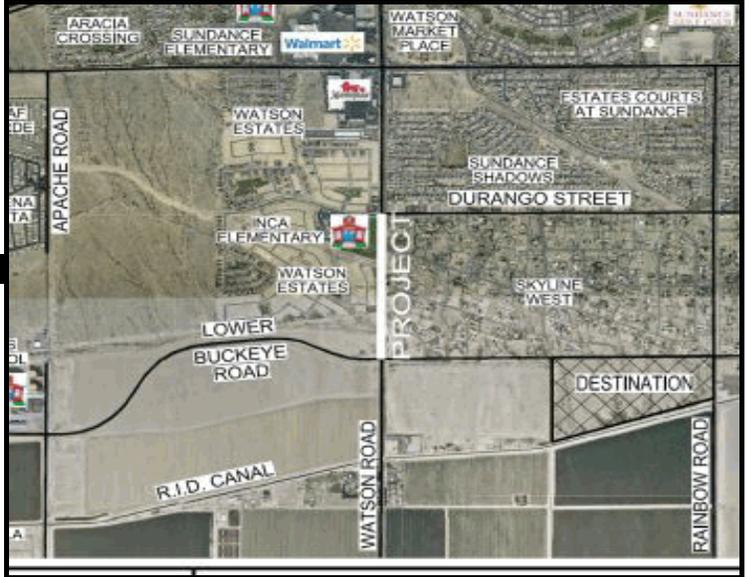
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 65,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 65,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**ESTIMATED OPERATING COSTS**

**MAP**

FY 18/19	\$0.00
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



**NOTES**

PROJECT REQUEST YEAR:	2019
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	0.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101530	<b>PROJECT NAME :</b>	Gila River Restoration
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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

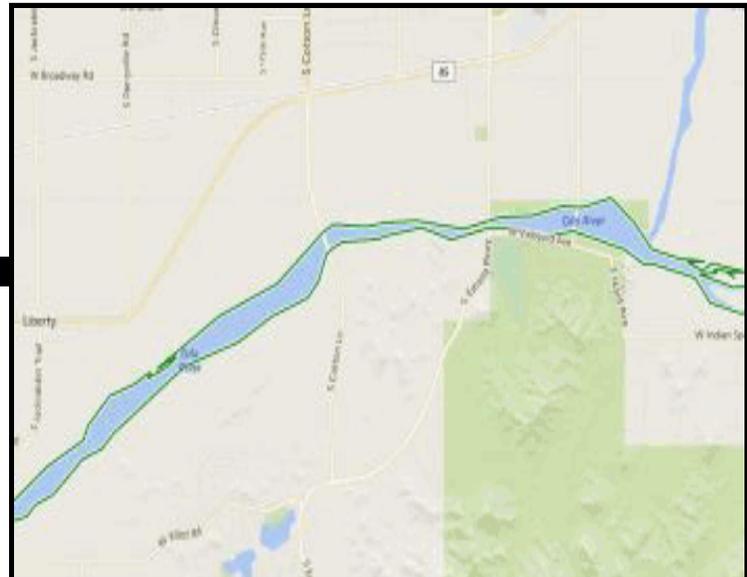
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	<b>2018</b>
<b>PROJECT REQUEST PRIORITY:</b>	<b>Low</b>
<b>PROJECT REQUEST AMOUNT:</b>	<b>300,000.00</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101660	<b>PROJECT NAME :</b>	Downtown Skatepark Rehabilitation
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Rehabilitation	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Install state-of-the-art skate park including riding surface and trick ramps and rails

### PURPOSE AND NEED

Existing skatepark is dilapidated and an eyesore. The teenagers in the community have very few places to go. In addition, this is the only skatepark in Buckeye, it should welcome adolescents and tell prospective residents that Buckeye welcomes families to come and grow up here.

### OTHER INFORMATION

### LOCATION

Downtown Skatepark

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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	\$ 97,463	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 97,463</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$100.00
FY 21/22	\$100.00
FY 22/23	\$100.00
FY 23/24	\$100.00



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	97,463.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100400	<b>PROJECT NAME :</b>	Buckeye Swimming Pool
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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

to serve new residents

### OTHER INFORMATION

### LOCATION

TBD IIP-Central East Zone

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 9,675,000	\$ 967,500	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 280,000	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,450,000	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 9,955,000	\$ 967,500	\$ 6,450,000	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$451,979.00
FY 22/23	\$451,979.00
FY 23/24	\$0.00



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100410	<b>PROJECT NAME :</b>	Connect Aquatic Center and Rec Center Parking Lots
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Extend parking at the Aquatic Center Facility towards the Rec. Center. Approximately 25,000 square feet of parking lot to be added.

### PURPOSE AND NEED

By extending the parking we will provide a proper turn around for those using the parking lot. Currently users have to back out of the parking lot once it is full thus creating a dangerous situation and possibly having someone injured.

### OTHER INFORMATION

### LOCATION

Aquatic Center

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 65,385	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 280,300	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 19,600	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 365,285</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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	\$0.00

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100420	<b>PROJECT NAME :</b>	Performing Arts Center (A-Wing)
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Rehabilitation	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

This project is to re-establish the 1930's proscenium-end theater and supporting spaces as a dynamic community performing arts center. The city hired an architect in 2008 who provided the design for the building to become a full functioning performing arts center; per this design a construction cost estimate of \$2.5 million was provided.

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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	\$ 400,000	\$ 1,500,000	\$ 600,000
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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 600,000</b>

### ESTIMATED OPERATING COSTS

### MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$125,000.00
FY 22/23	\$125,000.00
FY 23/24	\$0.00



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100440	<b>PROJECT NAME :</b>	Earl Edgar Athletic Field Lighting Upgrade
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	1	<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Removal and replacement of 8 original light poles that are the bolt on base variety. We already lost a pole during a storm that broke the led and the base of the pole. We currently have 8 original poles remaining with the remaining poles being of the new variety without the bolt on base application. The current infrastructure such as existing wires and control panel will not be replaced.

### PURPOSE AND NEED

The concern is that the poles will/may topple over during another heavy storm with high winds.

### OTHER INFORMATION

### LOCATION

Earl Edgar Recreation Facility

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 59,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 443,785	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 27,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 530,885	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
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



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	100450	PROJECT NAME :	Buckeye Valley Museum Facade Project including paved parking
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Rehabilitation	FISCAL YEAR :	2018
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

### DESCRIPTION AND SCOPE

The Buckeye Valley Museum Façade Project will consist of building out of the current entrance to provide proper entrance and signage on main street. The project will also consist of a paved parking lot that will meet ADA requirements for the entrance into the public building.

### PURPOSE AND NEED

provide proper entrance and signage on main street and meet ADA requirements for the entrance into the public building.

### OTHER INFORMATION

### LOCATION

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

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 345,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101170	<b>PROJECT NAME :</b>	Fertigation System for Sundance Park
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	3	<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Install an automated fertigation system along with the appropriate monitoring panels. The system is to be installed at the Tract A well site. The system will be used to regulate the PH level as well as automatically inject fertilizers into the system at each irrigation cycle.

### PURPOSE AND NEED

The system will provide a much healthier stand of turf which will help improve the recovery during the high traffic seasons.

### OTHER INFORMATION

### LOCATION

Sundance Park 22865 W. Lower Buckeye Road

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 2,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	<b>\$ 30,200</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$150.00
FY 20/21	\$150.00
FY 21/22	\$150.00
FY 22/23	\$150.00
FY 23/24	\$150.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	30,200.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101190	<b>PROJECT NAME :</b>	Fertigation System Earl Edgar Park
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Install a fertigation system for Earl Edgar Recreation Facility to assist in the improvement of water quality which falls into the U.S.D.A. water classification C-4 and S3. The water was sent to IAS Laboratories for a complete water test W4 "Irrigation suitability and evaluation". The findings were determined that the water quality for turf irrigation is poor, with very high salinity levels. The class S3, is the type of water that can accumulate harmful sodium rates in virtually all soils. The next classification is S4 which is generally inappropriate for irrigation. The class C4 is the highest level of soluble salts, which is harmful to soil and crops.

### PURPOSE AND NEED

The installation of the fertigation system will allow staff to inject fertilizers and amendments directly into the irrigation system and apply the amendments every irrigation cycle. The fertigation system will improve the water quality which in turn will improve turf production.

### OTHER INFORMATION

### LOCATION

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 2,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	<b>\$ 30,200</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$150.00
FY 20/21	\$150.00
FY 21/22	\$150.00
FY 22/23	\$150.00
FY 23/24	\$150.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	30,200.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100470	<b>PROJECT NAME :</b>	Park Site Lighting Replacement
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Rehabilitation	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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

### LOCATION

Earl Edgar Park and Town Park district 1,2

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 30,500	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 222,200	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 15,600	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 268,300	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$2,600.00
FY 20/21	\$2,600.00
FY 21/22	\$2,600.00
FY 22/23	\$2,600.00
FY 23/24	\$0.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Medium
<b>PROJECT REQUEST AMOUNT:</b>	268,300.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100380	<b>PROJECT NAME :</b>	Basketball Courts at Rec Center
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Construct 2 full Basketball Courts south of the Recreation Center in Town Park with lighting and seatwall benches.

### PURPOSE AND NEED

Outdoor basketball courts behind the Recreation Center will benefit youth and residents living in downtown Buckeye. The 2016 Parks and Recreation Master Plan identified a deficiency in the number of basketball courts in the City. Adding two courts will get Buckeye closer to the 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 210,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 210,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

### MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$350.00
FY 22/23	\$350.00
FY 23/24	\$350.00



### NOTES

<b>PROJECT REQUEST YEAR:</b>	<b>2018</b>
<b>PROJECT REQUEST PRIORITY:</b>	<b>Medium</b>
<b>PROJECT REQUEST AMOUNT:</b>	<b>210,000.00</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100480	<b>PROJECT NAME :</b>	Helzapoppin Rodeo Grounds Arena Lighting
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Rehabilitation	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	1	<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Remove wooden pole lighting system and replace with the Musco venue lighting similar to athletic field lighting. This will provide proper lighting for the venue and reduce injury as well as provide automated control of the system.

### PURPOSE AND NEED

This will provide proper lighting for the venue and reduce injury as well as provide automated control of the system.

### OTHER INFORMATION

### LOCATION

Helzapoppin Rodeo Grounds

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 27,000	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 222,185	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 15,600	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 264,785	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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	\$0.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Medium
<b>PROJECT REQUEST AMOUNT:</b>	264,785.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100490	<b>PROJECT NAME :</b>	Skyline Regional Park Phase II
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	6	<b>REVENUE SOURCE :</b>	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

### OTHER INFORMATION

### LOCATION

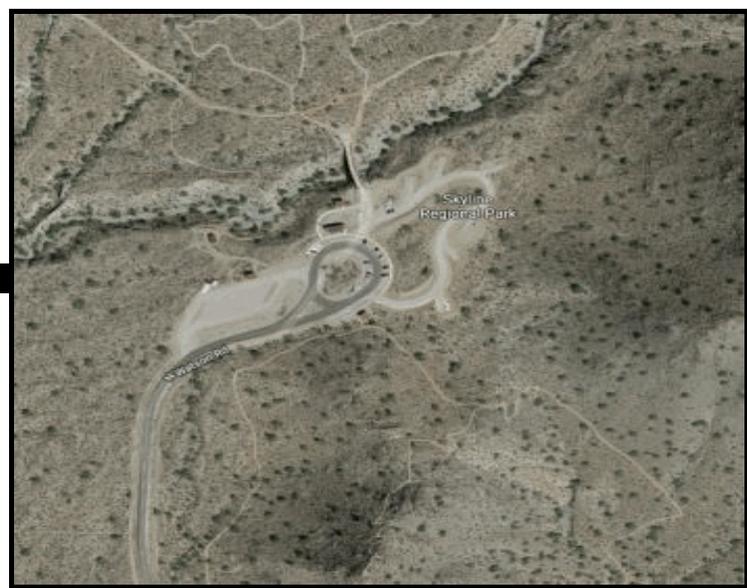
2600 N. Watson Rd

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 1,125,000	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 7,500,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 1,000,000	\$ 1,125,000	\$ 7,500,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$62,600.00
FY 22/23	\$62,600.00
FY 23/24	\$0.00



### NOTES

<b>PROJECT REQUEST YEAR:</b>	<b>2018</b>
<b>PROJECT REQUEST PRIORITY:</b>	<b>Medium</b>
<b>PROJECT REQUEST AMOUNT:</b>	<b>9,625,000.00</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100500	<b>PROJECT NAME :</b>	Multi-Generational Center
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

The City plans to construct a 25,000 square feet multi-generational recreation/community center. This center will feature a gymnasium, commercial grade kitchen, meeting rooms, fitness room, multi-purpose room, a computer/technology lab, and classrooms to conduct special interest classes such as dance and art instruction.

### PURPOSE AND NEED

meet the needs of growing community

### OTHER INFORMATION

### LOCATION

TBD. IIP- Central East Zone District 3, 5, 6

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,125,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,900,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 185,000
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 1,125,000</b>	<b>\$ 10,085,000</b>

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$31,250.00
FY 22/23	\$31,250.00
FY 23/24	\$31,250.00



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Medium
PROJECT REQUEST AMOUNT:	11,610,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 100510	<b>PROJECT NAME :</b> North Library
<b>DEPARTMENT :</b> 125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b> Normal
<b>PROJECT TYPE :</b> Growth	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b> 4	<b>REVENUE SOURCE :</b> 1000 - General fund,6012 - Streets Impact Fees

### DESCRIPTION AND SCOPE

In accordance with the IIP, the City will construct a new 7,000 square foot library in the north zone of Buckeye near the communities of Festival Ranch and Tartesso. The new library will consist of stacks for both the adult and children's book collection, program room, community meeting room, and computer lab.

### PURPOSE AND NEED

In accordance with the IIP

### OTHER INFORMATION

### LOCATION

TBD. IIP - North Zone

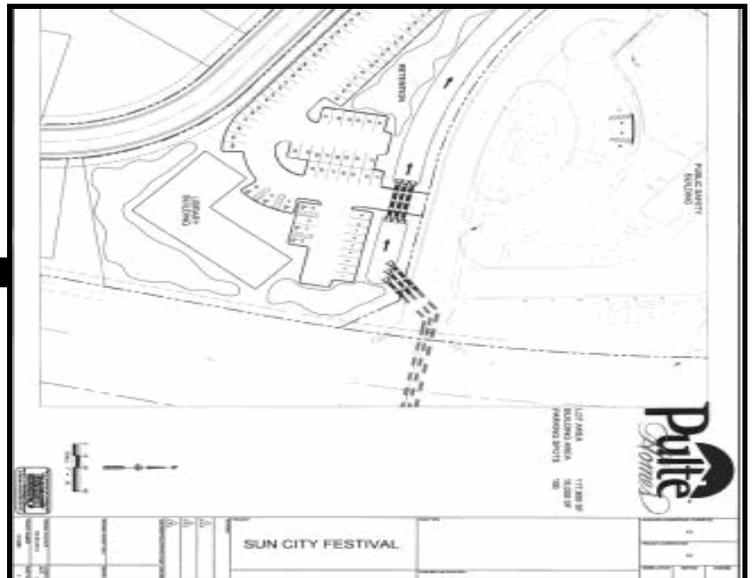
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 315,000	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 535,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 315,000</b>	<b>\$ 3,535,000</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	4,050,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100520	<b>PROJECT NAME :</b>	Canal Trail - Miller Rd to Baseline Rd
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	1	<b>REVENUE SOURCE :</b>	1000 - General fund

### 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

### LOCATION

North bank of RID Canal from Miller to Baseline Rd

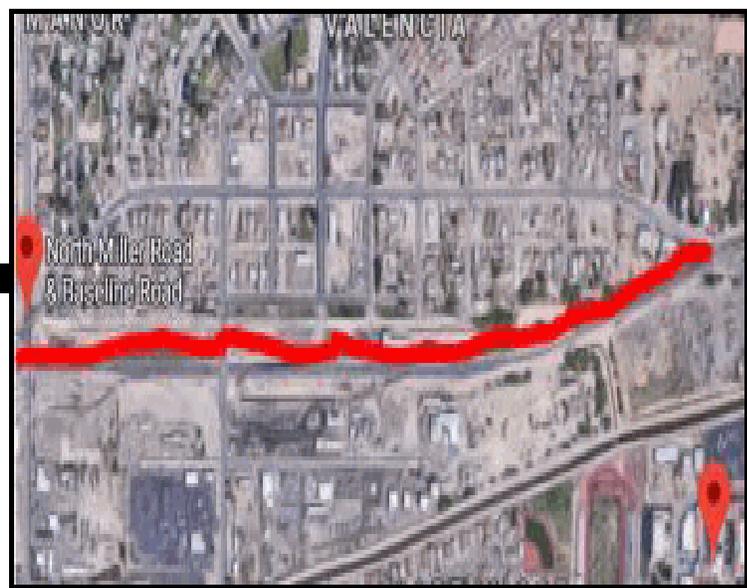
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,300,000
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,310,000

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	1,310,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100530	<b>PROJECT NAME :</b>	Community Park - 30 acres
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund,6012 - Streets Impact Fees

### DESCRIPTION AND SCOPE

In accordance with the IIP, the City will construct a new 30 acre park in the central east zone that will have similar facilities to those constructed in Phase I of Sundance Park, including a large playground, ballfields, multi-use sports fields, dog park, restroom, walking path and may include other amenities such as a splash pad, basketball courts, tennis courts, and volleyball courts.

### PURPOSE AND NEED

In accordance with the IIP

### OTHER INFORMATION

### LOCATION

TBD. IIP - Central East Zone district 1, 3, 5

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 1,350,000	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 1,200,000	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 1,200,000	\$ 1,350,000	\$ 9,000,000	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
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



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	11,550,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100540	<b>PROJECT NAME :</b>	Monroe Streetscape
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	2	<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Shade trees planted in planters within the parallel parking bay along Monroe Avenue, fixed metal benches, shade structures and specialty paving treatment to accentuate intersections will be used.

### 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

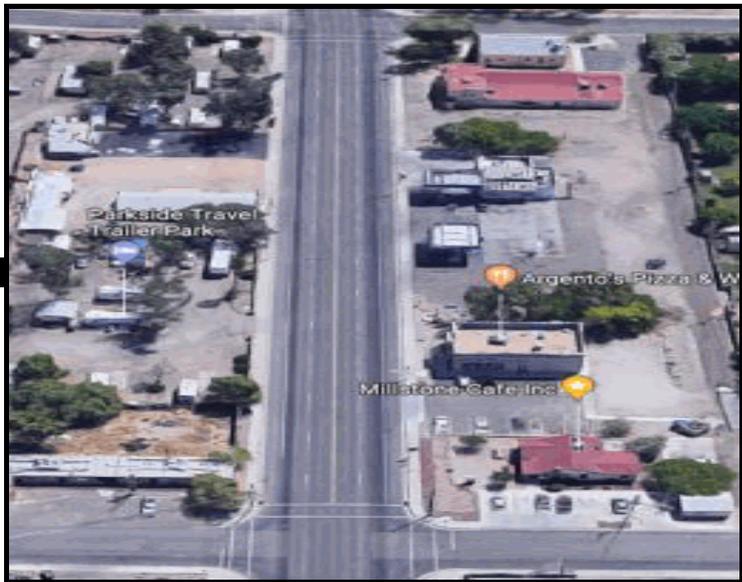
Monroe Avenue from 8th to 9th St

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$600.00
FY 21/22	\$600.00
FY 22/23	\$600.00
FY 23/24	\$600.00



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	100550	PROJECT NAME :	Skyline Park Trails
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Growth	FISCAL YEAR :	2018
DISTRICT :		REVENUE SOURCE :	1000 - General fund

### DESCRIPTION AND SCOPE

Skyline Regional Park has over 16 miles of trails. This project will add more trails to the system in accordance with the Skyline Regional Park Trails Master Plan.

Year 1: 3.43 miles in the southern end @ \$25,000/mi. = \$85,750  
 FY 21/22: 4.14 miles in the southern end @ \$26,000/mi = \$107,640  
 FY 21/22: Cultural Survey for flagged centerlines for trails in the north = \$22,000  
 FY 22/23: 4.17 miles in the northern end @ \$26,000/mi = \$108,420  
 Future Year: 3.88 miles in the northern end @ \$26,000/mi = \$100,880. 2 ac State Trust Land Easement@ \$20k  
 Future Year: 5: 3.84 miles in the northern end @ \$27,000/mi= \$103,680 Total: \$548,370

### PURPOSE AND NEED

This project will add more trails to the system in accordance with the Skyline Regional Park Trails Master Plan.

### OTHER INFORMATION

### LOCATION

Skyline Regional Park, 2600 N. Watson Road District 6

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 42,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 85,750	\$ 129,640	\$ 108,420	\$ 120,880	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 42,000</b>	<b>\$ 85,750</b>	<b>\$ 129,640</b>	<b>\$ 108,420</b>	<b>\$ 120,880</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$2,500.00
FY 19/20	\$2,500.00
FY 20/21	\$3,000.00
FY 21/22	\$3,000.00
FY 22/23	\$3,500.00
FY 23/24	\$3,500.00



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	100570	PROJECT NAME :	El Rio Trailhead
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Growth	FISCAL YEAR :	2018
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. Phase I of the project includes the construction of an access road, parking lot, including utilities and picnic ramadas on approximately 6 acres.

Future phases beyond FY 21/22, include 1B) wetland ponds (liners, pumps, filters, etc.), loop trail and group ramada, 2A) equestrian staging & trailer parking lot, and 2B) restroom, heritage tree, and loop trail.

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

40 acres west of Miller Road, north of Gila River

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 206,205
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,615,625
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
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,821,830

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$34,797.00
FY 23/24	\$0.00

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100460	<b>PROJECT NAME :</b>	Sundance Park Phase II
<b>DEPARTMENT :</b>	125-COMMUNITY SERVICES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	3	<b>REVENUE SOURCE :</b>	6012 - Streets Impact Fees

### DESCRIPTION AND SCOPE

This project will construct Phase II improvements on the additional 35 acres west of Phase I of Sundance Park that opened in October 2012. Amenities to be constructed in Phase II will be determined by public input and could include a splash pad, playground, basketball courts, tennis courts, baseball fields, multi-use sports fields, ramadas, walking path, restroom, and parking. Other improvements, such as a swimming pool and multi-generational community center may also be built and will be requested in separate capital budget request form.

### PURPOSE AND NEED

Determined by public input and could include a splash pad, playground, basketball courts, tennis courts, baseball fields, multi-use sports fields, ramadas, walking path, restroom, and parking.

### OTHER INFORMATION

### LOCATION

Rainbow Road and Lower Buckeye Road

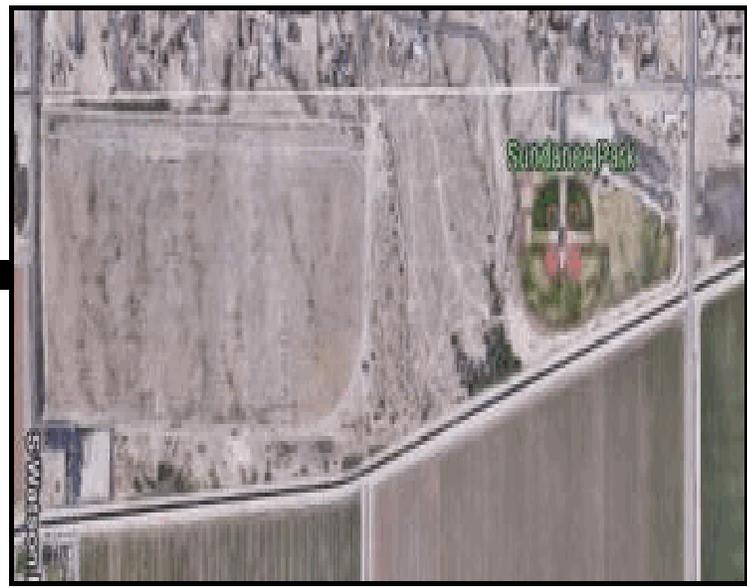
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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	\$ 10,500,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	<b>\$ 400,000</b>	<b>\$ 10,565,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY	Amount
FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$236,838.00
FY 21/22	\$236,838.00
FY 22/23	\$236,838.00
FY 23/24	\$0.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	<b>2018</b>
<b>PROJECT REQUEST PRIORITY:</b>	<b>Low</b>
<b>PROJECT REQUEST AMOUNT:</b>	<b>10,965,000.00</b>







**FY18/19-FY23/24**

# **Five Year CIP Plan**

## **Department: Engineering**



Five Year CIP Plan: Project Summary Report –Engineering

	FY 18/19 FUNDED	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	6 Year Total
<b>ENGINEERING</b>							
Monroe Street Towner Property Water Project	0	0	0	\$150,000	\$1,500,000	0	\$1,650,000
Watson Road and Broadway Traffic Signal	0	\$200,000	\$350,000	\$250,000	0	0	\$800,000
ITS Miller (I-10 to RID Canal)	0	\$120,000	\$1,200,000	0	0	0	\$1,320,000
Miller & Maricopa Ultimate Traffic Signal	0	0	0	\$2,500,000	\$1,650,000	0	\$4,150,000
Durango Street (Miller Rd to Yuma Rd)	\$700,000	\$1,800,000	0	0	0	0	\$2,500,000
Warner Street Bridge Approaches	\$2,600,000	0	0	0	0	0	\$2,600,000
Verrado Wy and Yuma TI Improvements	\$200,000	\$1,800,000	0	0	0	0	\$2,000,000
Miller Rd - I-10 Traffic signal and pavement upgrades	0	0	0	\$400,000	\$4,000,000	0	\$4,400,000
Apache and Southern TS	\$750,000	\$2,000,000	\$2,500,000	0	0	0	\$5,250,000
Sundance Well #10	0	\$1,500,000	\$1,000,000	0	0	0	\$2,500,000
Customer PRV's for Global Pressure Zone Conversion	0	0	0	\$2,400,000	\$2,200,000	\$2,000,000	\$6,600,000
Baseline Waterline Conversion	0	\$1,500,000	\$1,750,000	\$1,600,000	\$2,500,000	0	\$7,350,000
Miller & I-10 Utility Sleeving	0	\$1,050,000	\$915,000	\$900,000	0	0	\$2,865,000
Sundance Arsenic Vessel #6	0	0	\$1,700,000	0	0	0	\$1,700,000
Miller and Watson TI Enhancements	0	\$2,000,000	\$2,000,000	\$2,000,000	0	0	\$6,000,000
247 Avenue Paving, Lower Buckeye to Durango	\$3,000,000	\$800,000	0	0	0	0	\$3,800,000
<b>ENGINEERING TOTALS</b>	<b>\$7,250,000</b>	<b>\$12,770,000</b>	<b>\$11,415,000</b>	<b>\$10,200,000</b>	<b>\$11,850,000</b>	<b>\$2,000,000</b>	<b>\$55,485,000</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101700	PROJECT NAME :	Monroe Street Towner Property Water Project
DEPARTMENT :	134-ENGINEERING	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
DISTRICT :		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

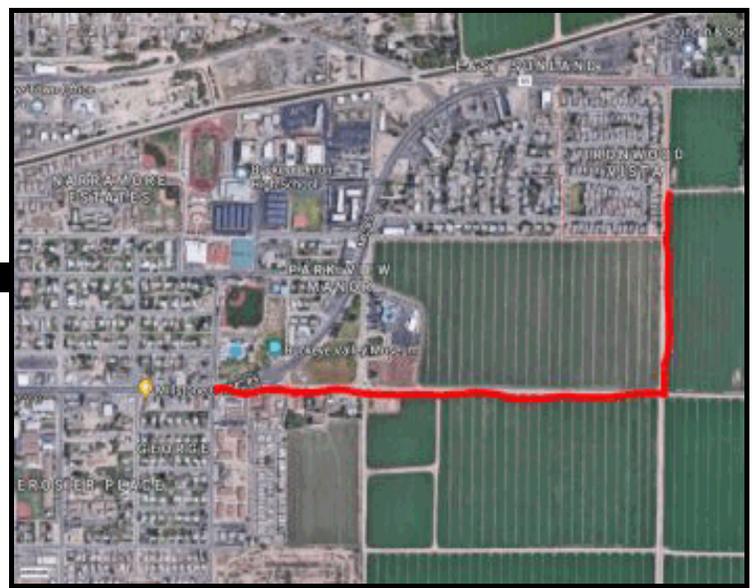
### LOCATION

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$750.00
FY 21/22	\$750.00
FY 22/23	\$750.00
FY 23/24	\$750.00



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	1,650,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101740	<b>PROJECT NAME :</b>	Watson Road and Broadway Traffic Signal
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	3052 - IIP

### DESCRIPTION AND SCOPE

Construction of ultimate signal improvements

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

intersection of Watson Road and Broadway Road

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 350,000	\$ 250,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 200,000	\$ 350,000	\$ 250,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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	\$0.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	<b>2018</b>
<b>PROJECT REQUEST PRIORITY:</b>	<b>MEDIUM</b>
<b>PROJECT REQUEST AMOUNT:</b>	<b>3,050,000.00</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101760	PROJECT NAME :	ITS Miller (I-10 to RID Canal)
DEPARTMENT :	134-ENGINEERING	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Growth	FISCAL YEAR :	2018
DISTRICT :		REVENUE SOURCE :	7904 - Roosevelt Street Improvement District Fund

### DESCRIPTION AND SCOPE

install two miles of conduit, pull boxes and fiber optics to interconnect traffic

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

Miller Road - RID to I-10

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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	\$ 0	\$ 1,200,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 120,000</b>	<b>\$ 1,200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$600.00
FY 21/22	\$600.00
FY 22/23	\$600.00
FY 23/24	\$600.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MEDIUM
PROJECT REQUEST AMOUNT:	1,320,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100620	<b>PROJECT NAME :</b>	Miller & Maricopa Ultimate Traffic Signal
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Traffic Signal and Intersection Improvements  
 Design and construction of the ultimate traffic signal at Miller and Maricopa. Final design, design of irrigation improvements, over head electrical relocation, and land purchase. Construct all necessary pavement improvements, (removal and replacement of existing pavement), under grounding irrigation ditches, grading, relocation of overhead utilities, signing and striping. Realignment of Alarcon Road.

### 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

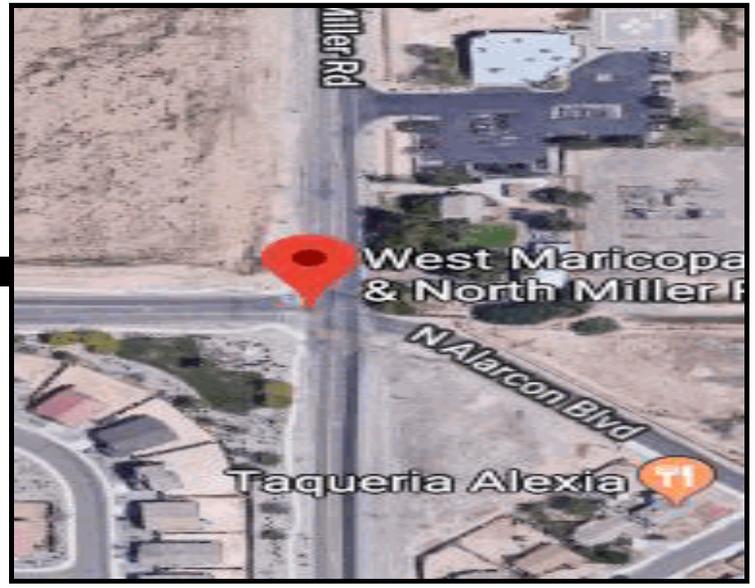
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 100,000	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,500,000	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 1,650,000	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100630	<b>PROJECT NAME :</b>	Durango Street (Miller Rd to Yuma Rd)
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	6012 - Streets Impact Fees

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 450,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 700,000	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$2,100.00
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

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 100670	<b>PROJECT NAME :</b> Warner Street Bridge Approaches
<b>DEPARTMENT :</b> 134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>
<b>PROJECT TYPE :</b> Mandate	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b>	<b>REVENUE SOURCE :</b> 6000 - Developer

### 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

### LOCATION

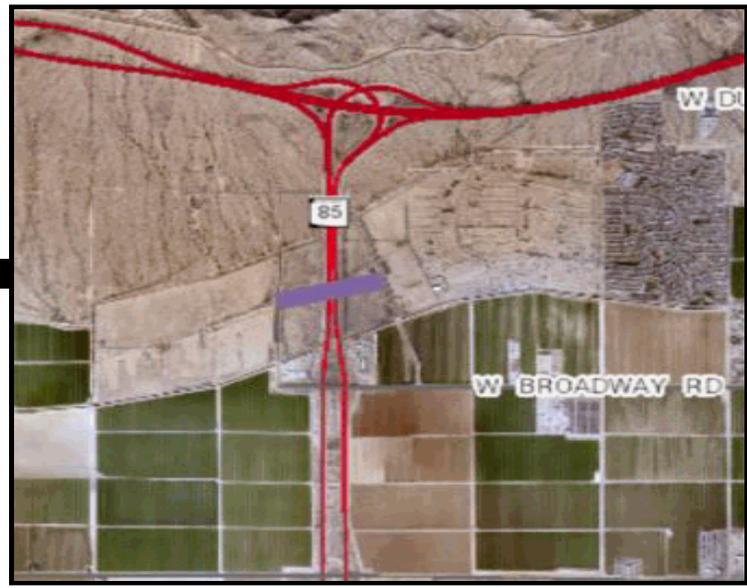
SR85 and Warner Street

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$1,100.00
FY 20/21	\$1,100.00
FY 21/22	\$1,100.00
FY 22/23	\$1,100.00
FY 23/24	\$1,100.00



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101150	<b>PROJECT NAME :</b>	Verrado Wy and Yuma TI Improvements
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	6	<b>REVENUE SOURCE :</b>	7904 - Roosevelt Street Improvement District Fund

### DESCRIPTION AND SCOPE

Widening of intersection to ultimate layout to include associated drainage improvements.

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

Verrado Way and Yuma Road

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 200,000	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

### MAP

FY 18/19	\$0.00
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



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	medium
<b>PROJECT REQUEST AMOUNT:</b>	2,000,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101160	PROJECT NAME :	Miller Rd - I-10 Traffic signal and pavement upgrades
DEPARTMENT :	134-ENGINEERING	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

### DESCRIPTION AND SCOPE

Interim roadway, intersection, and ramp improvements to improve traffic and truck circulation on Miller Road and the interchange.

### PURPOSE AND NEED

Interim roadway, intersection, and ramp improvements to improve traffic and truck circulation on Miller Road and the interchange.

### OTHER INFORMATION

### LOCATION

Miller Rd and I-10

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	4,400,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 100650	<b>PROJECT NAME :</b> Apache and Southern TS
<b>DEPARTMENT :</b> 134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>
<b>PROJECT TYPE :</b> Deficiency	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b>	<b>REVENUE SOURCE :</b> 6012 - Streets Impact Fees

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 2,000,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 750,000	\$ 2,000,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	medium
<b>PROJECT REQUEST AMOUNT:</b>	5,250,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100660	<b>PROJECT NAME :</b>	Sundance Well #10
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	3052 - IIP

### 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.

### 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

Booster - Rainbow and Yuma, Well TBD

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$6,800.00
FY 20/21	\$6,800.00
FY 21/22	\$6,800.00
FY 22/23	\$6,800.00
FY 23/24	\$6,800.00

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101000	<b>PROJECT NAME :</b>	Customer PRV's for Global Pressure Zone Conversion
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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 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 a 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 did not match the City's. This is required when we interconnect the systems.

When interconnecting the Global Service Area to the City system the pressures in the global area will be greater than allowed by building code at the the point of service. Installing individual PRVs will allow the City to serve water to these homes without exceeding their delivery pressure.

### OTHER INFORMATION

### LOCATION

Global water service area.

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 200,000	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 2,400,000	\$ 2,200,000	\$ 2,000,000

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$6,000.00
FY 20/21	\$6,000.00
FY 21/22	\$6,000.00
FY 22/23	\$6,000.00
FY 23/24	\$6,000.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	medium
<b>PROJECT REQUEST AMOUNT:</b>	6,600,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101010	<b>PROJECT NAME :</b>	Baseline Waterline Conversion
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

Extend a delivery main West on Baseline for the Arizona Eastern Booster Facility. This will be a 16 inch distribution main that all current connections to the 12 inch transmission main will be cut over to. This will allow wells 12 and 14 to deliver directly to the tank and allow the booster station to deliver water on baseline. This project can be phased over multiple years, constructing a mile at a time.

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,750,000	\$ 1,600,000	\$ 2,500,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,600,000</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

MAP

FY 18/19	\$0.00
FY 19/20	\$11,000.00
FY 20/21	\$11,000.00
FY 21/22	\$11,000.00
FY 22/23	\$11,000.00
FY 23/24	\$11,000.00



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	7,350,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101030	<b>PROJECT NAME :</b>	Miller & I-10 Utility Sleeving
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund,4001 - Wastewater Enterprise Fund

### DESCRIPTION AND SCOPE

Design and Funding for utility sleeves under the Miller and I-10 Traffic Interchange. The design and construction will be done as part of the I-10 widening project. ADOT will not allow the City to design or construct this prior to the widening. They will allow the City to pay for the design and construction to be part of their project. This project will place sleeves under the new traffic interchange as it is being constructed to allow the City to install utilities in the future to the North side of I-10.

### PURPOSE AND NEED

There are currently no utilities on the North side of I-10 at Miller Road. 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. These sleeves will allow the City to extend utilities to the North side of I-10.

### OTHER INFORMATION

### LOCATION

Miller Road and the I-10 Interchange

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 150,000	\$ 15,000	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 900,000	\$ 900,000	\$ 900,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 1,050,000	\$ 915,000	\$ 900,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$2,600.00
FY 20/21	\$2,600.00
FY 21/22	\$2,600.00
FY 22/23	\$2,600.00
FY 23/24	\$1,300.00



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 100590	<b>PROJECT NAME :</b> Sundance Arsenic Vessel #6
<b>DEPARTMENT :</b> 134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b> Normal
<b>PROJECT TYPE :</b> Growth	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b>	<b>REVENUE SOURCE :</b> 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY	ESTIMATED OPERATING COSTS
FY 18/19	\$0.00
FY 19/20	\$7,800.00
FY 20/21	\$7,800.00
FY 21/22	\$7,800.00
FY 22/23	\$7,800.00
FY 23/24	\$7,800.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	MEDIUM
<b>PROJECT REQUEST AMOUNT:</b>	1,700,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100600	<b>PROJECT NAME :</b>	Miller and Watson TI Enhancements
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund,6012 - Streets Impact Fees

### 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

millier and watson intersection

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$6,000.00
FY 23/24	\$0.00

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100610	<b>PROJECT NAME :</b>	247 Avenue Paving, Lower Buckeye to Durango
<b>DEPARTMENT :</b>	134-ENGINEERING	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### 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

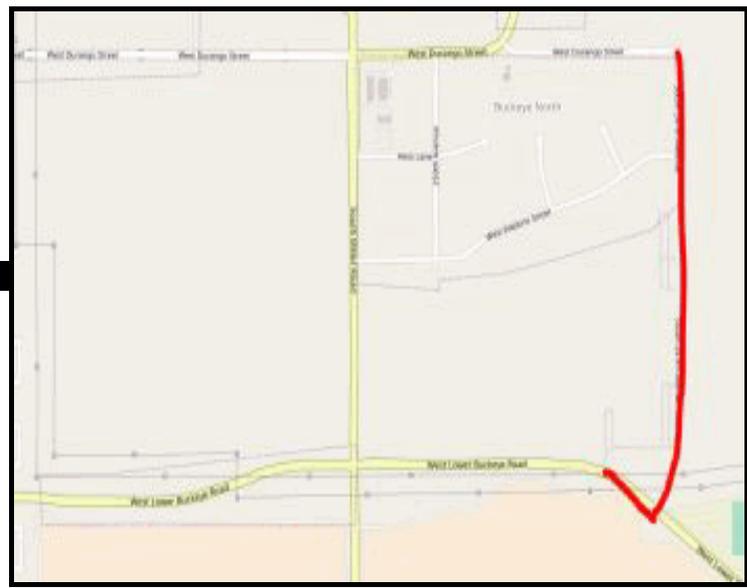
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 250,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 2,450,000	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 3,000,000	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$1,700.00
FY 20/21	\$1,700.00
FY 21/22	\$1,700.00
FY 22/23	\$1,700.00
FY 23/24	\$1,700.00

### MAP



### NOTES

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







**FY18/19-FY23/24**

# **Five Year CIP Plan**

## **Department: Fire-Medical-Rescue**



Five Year CIP Plan: Project Summary Report –Fire

	FY 18/19 FUNDED	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	6 Year Total
<b>FIRE</b>							
Blue Horizons Fire Station	0	0	\$7,975,000	0	0	0	\$7,975,000
North Verrado/Highland Fire Station	0	0	\$300,000	\$7,855,000	0	0	\$8,155,000
Fire House 701, Downtown	0	0	0	\$300,000	\$2,500,000	\$11,910,000	\$14,710,000
Fire Station 705 Tartesso	\$580,000	\$5,170,000	0	0	0	0	\$5,750,000
Fire House 706, Westpark	0	0	\$150,000	\$7,105,000	0	0	\$7,255,000
Trillium Fire Station #7	0	0	0	\$600,000	\$11,560,000	0	\$12,160,000
<b>FIRE TOTALS</b>	<b>\$580,000</b>	<b>\$5,170,000</b>	<b>\$8,425,000</b>	<b>\$15,860,000</b>	<b>\$14,060,000</b>	<b>\$11,910,000</b>	<b>\$56,005,000</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 100680	<b>PROJECT NAME :</b> Blue Horizons Fire Station
<b>DEPARTMENT :</b> 122-FIRE	<b>DEPARTMENT PRIORITY :</b> Normal
<b>PROJECT TYPE :</b> Improvements	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b> 6	<b>REVENUE SOURCE :</b> 6000 - Developer,6012 - Streets Impact Fees

### 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

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 150,000	\$ 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	\$ 720,000	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,975,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$100,000.00
FY 20/21	\$100,000.00
FY 21/22	\$100,000.00
FY 22/23	\$100,000.00
FY 23/24	\$0.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	7,975,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 100690	<b>PROJECT NAME :</b> North Verrado/Highland Fire Station
<b>DEPARTMENT :</b> 122-FIRE	<b>DEPARTMENT PRIORITY :</b> Normal
<b>PROJECT TYPE :</b> Growth	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b> 6	<b>REVENUE SOURCE :</b> 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

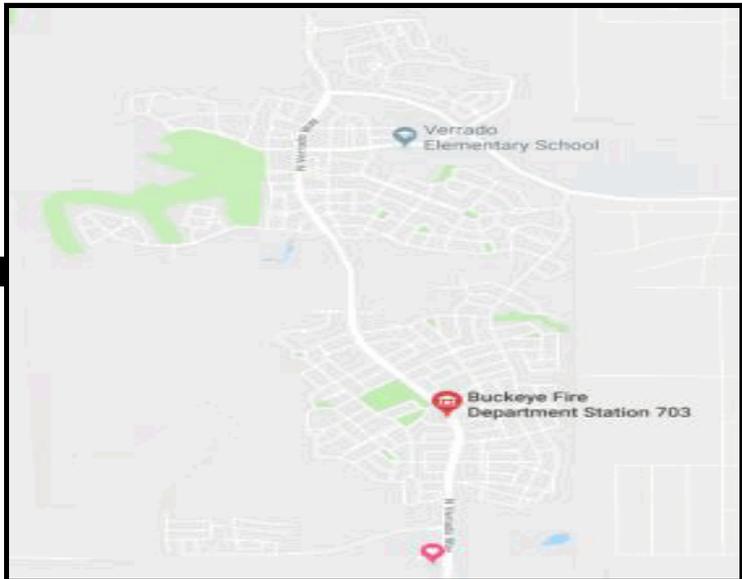
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 6,700,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 300,000	\$ 7,855,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

Fiscal Year	Estimated Operating Cost
FY 18/19	\$0.00
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

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2020
<b>PROJECT REQUEST PRIORITY:</b>	HIGH
<b>PROJECT REQUEST AMOUNT:</b>	8,155,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100700	<b>PROJECT NAME :</b>	Fire House 701, Downtown
<b>DEPARTMENT :</b>	122-FIRE	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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

project location

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,700,000
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000,000
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 2,500,000	\$ 11,910,000

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$120,000.00
FY 23/24	\$120,000.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	14,410,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 100710	<b>PROJECT NAME :</b> Fire Station 705 Tartesso
<b>DEPARTMENT :</b> 122-FIRE	<b>DEPARTMENT PRIORITY :</b> High
<b>PROJECT TYPE :</b> Growth	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b> 4	<b>REVENUE SOURCE :</b> 6012 - Streets Impact Fees

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 75,000	\$ 5,170,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 580,000	\$ 5,170,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$100,000.00
FY 20/21	\$100,000.00
FY 21/22	\$100,000.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	HIGH
<b>PROJECT REQUEST AMOUNT:</b>	5,750,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100720	<b>PROJECT NAME :</b>	Fire House 706, Westpark
<b>DEPARTMENT :</b>	122-FIRE	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 6,700,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 150,000	\$ 7,105,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

MAP

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$100,000.00
FY 21/22	\$100,000.00
FY 22/23	\$100,000.00
FY 23/24	\$0.00



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2019
<b>PROJECT REQUEST PRIORITY:</b>	HIGH
<b>PROJECT REQUEST AMOUNT:</b>	7,255,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100730	<b>PROJECT NAME :</b>	Trillium Fire Station #7
<b>DEPARTMENT :</b>	122-FIRE	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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

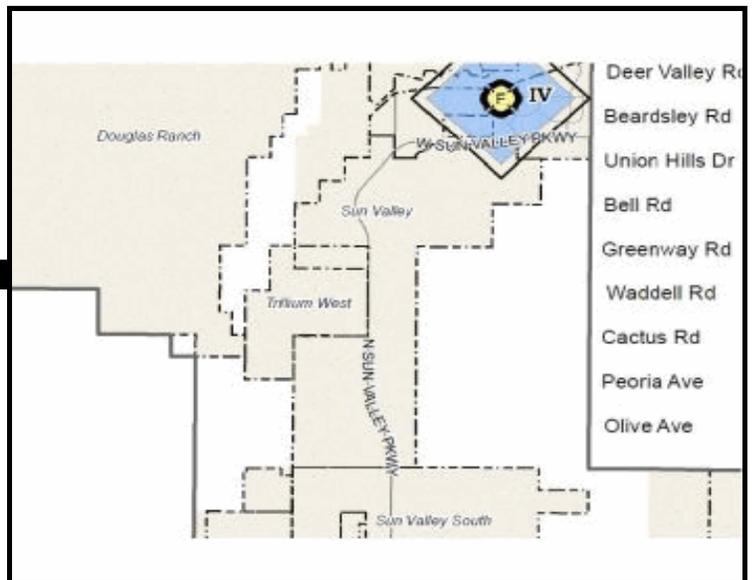
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,700,000	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,250,000	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 11,560,000	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$100,000.00
FY 21/22	\$100,000.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	<b>2019</b>
<b>PROJECT REQUEST PRIORITY:</b>	<b>Low</b>
<b>PROJECT REQUEST AMOUNT:</b>	<b>12,160,000.00</b>







**FY18/19-FY23/24**

# **Five Year CIP Plan**

## **Department: Information Technology**



Five Year CIP Plan: Project Summary Report –Information Technology

	<b>FY 18/19 FUNDED</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>6 Year Total</b>
<b>INFORMATION TECHNOLOGY</b>							
Communication Tower - Park N Ride	0	\$320,000	0	0	0	0	\$320,000
Communication Tower - Tartesso WRF	0	\$320,000	0	0	0	0	\$320,000
Communication Tower - Festival WRF	0	0	\$320,000	0	0	0	\$320,000
Communications Monopole	0	\$122,000	0	0	0	0	\$122,000
<b>INFORMATION TECHNOLOGY TOTALS</b>	<b>0</b>	<b>\$762,000</b>	<b>\$320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$1,082,000</b>
	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>6 Year Total</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	100960	PROJECT NAME :	Communication Tower - Park N Ride
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2018
DISTRICT :	6	REVENUE SOURCE :	3052 - IIP

### DESCRIPTION AND SCOPE

Construction of an 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 by RWC, as well as extend the wireless communications reach for IT networks, most notably water resources sites. 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 site 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.

IT, Fire, Water, Police, Water Resources

### 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

1. Extend/augment public safety (Fire and Police) radio coverage for the simulcast J network.2. Add "vertical assets" for City IT

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 320,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**ESTIMATED OPERATING COSTS**

**MAP**

FY 18/19	\$0.00
FY 19/20	\$5,000.00
FY 20/21	\$10,000.00
FY 21/22	\$10,000.00
FY 22/23	\$10,000.00
FY 23/24	\$0.00



**NOTES**

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	100970	PROJECT NAME :	Communication Tower - Tartesso WRF
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2018
DISTRICT :	4	REVENUE SOURCE :	3052 - IIP

### DESCRIPTION AND SCOPE

Construction of an 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.

it, fire, police, water resources

### 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.

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

### OTHER INFORMATION

### LOCATION

Parcel 504-08-205 (Tartesso WRF)district 4

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 320,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**ESTIMATED OPERATING COSTS****MAP**

FY 18/19	\$0.00
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	\$0.00

**NOTES**

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100980	<b>PROJECT NAME :</b>	Communication Tower - Festival WRF
<b>DEPARTMENT :</b>	128-INFORMATION TECHNOLOGY	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>		<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	4	<b>REVENUE SOURCE :</b>	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**

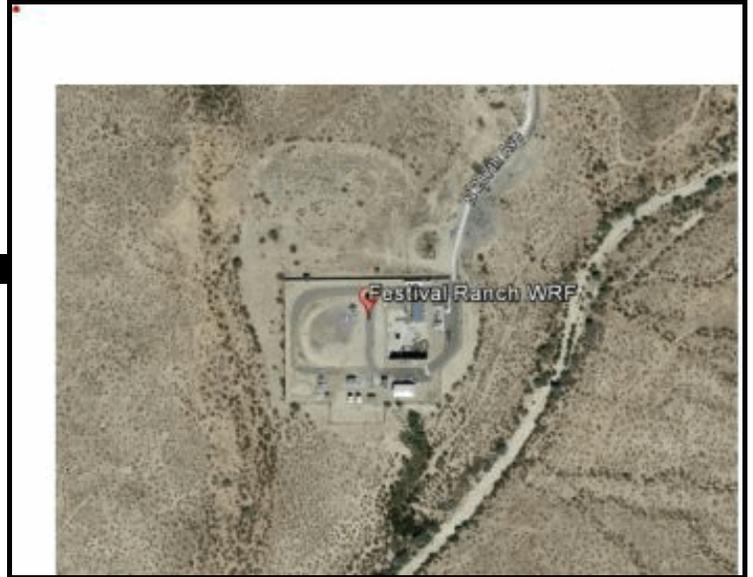
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 320,000	\$ 0	\$ 0	\$ 0

**ESTIMATED OPERATING COSTS****MAP**

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$7,500.00
FY 21/22	\$7,500.00
FY 22/23	\$7,500.00
FY 23/24	\$7,500.00

**NOTES**

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



# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100990	<b>PROJECT NAME :</b>	Communications Monopole
<b>DEPARTMENT :</b>	128-INFORMATION TECHNOLOGY	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>		<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	1	<b>REVENUE SOURCE :</b>	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 122,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

### MAP

FY 18/19	\$0.00
FY 19/20	\$5,000.00
FY 20/21	\$5,000.00
FY 21/22	\$5,000.00
FY 22/23	\$5,000.00
FY 23/24	\$0.00



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Medium
<b>PROJECT REQUEST AMOUNT:</b>	122,000.00









**FY18/19-FY23/24**

# **Five Year CIP Plan**

## **Department: Magistrate**



Five Year CIP Plan: Project Summary Report –Magistrate

	FY 18/19 FUNDED	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	6 Year Total
<b>MAGISTRATE</b>							
Remodel Court Entrance	\$20,000	0	0	0	0	0	\$20,000
Court Rear Entrance Security Fence	\$90,000	0	0	0	0	0	\$90,000
<b>MAGISTRATE TOTALS</b>	<b>\$110,000</b>	0	0	0	0	0	\$110,000

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 101200	<b>PROJECT NAME :</b> Remodel Court Entrance
<b>DEPARTMENT :</b> 117-MAGISTRATE	<b>DEPARTMENT PRIORITY :</b> High
<b>PROJECT TYPE :</b> Deficiency	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b>	<b>REVENUE SOURCE :</b> 1000 - General fund

**DESCRIPTION AND SCOPE**

Tenant improvements at existing courthouse

**PURPOSE AND NEED**

**OTHER INFORMATION**

**LOCATION**

sundance crossing courts

**CAPITAL EXPENDITURES**

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**ESTIMATED OPERATING COSTS** **MAP**

FY 18/19	\$0.00
FY 19/20	\$650.00
FY 20/21	\$650.00
FY 21/22	\$700.00
FY 22/23	\$700.00
FY 23/24	\$700.00



**NOTES**

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Medium
<b>PROJECT REQUEST AMOUNT:</b>	210,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101400	<b>PROJECT NAME :</b>	Court Rear Entrance Security Fence
<b>DEPARTMENT :</b>	117-MAGISTRATE	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	5	<b>REVENUE SOURCE :</b>	1000 - General fund,4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

Addition of iron fence to secure entrance to holding area in the Court and parking area and security gate.

### PURPOSE AND NEED

prisoners arent detained inside a fenced area while being transported, causing a flight risk and/or possible security breach

### OTHER INFORMATION

### LOCATION

21749 W Yuma Rd, Buckeye, AZ

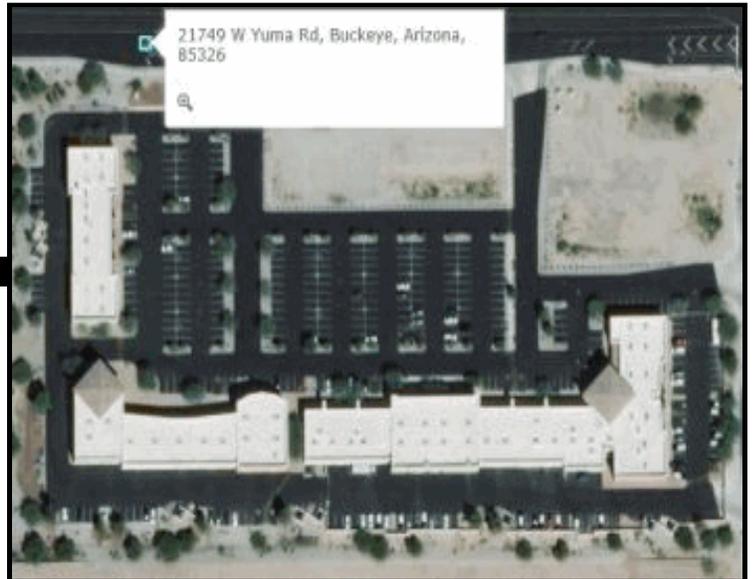
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 6,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 80,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 3,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$150.00
FY 20/21	\$150.00
FY 21/22	\$150.00
FY 22/23	\$150.00
FY 23/24	\$150.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	90,000.00

Police

Police

Police

Police

Police





**FY18/19-FY23/24**

# **Five Year CIP Plan**

## **Department: Police**



Five Year CIP Plan: Project Summary Report –Police

	<b>FY 18/19 FUNDED</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>6 Year Total</b>
<b>POLICE</b>							
Police Evidence Building	\$6,072,000	0	0	0	0	0	\$6,072,000
<b>POLICE TOTALS</b>	<b>\$6,072,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$6,072,000</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b> 100890	<b>PROJECT NAME :</b> Police Evidence Building
<b>DEPARTMENT :</b> 120-POLICE	<b>DEPARTMENT PRIORITY :</b> Urgent
<b>PROJECT TYPE :</b> Improvements	<b>FISCAL YEAR :</b> 2018
<b>DISTRICT :</b>	<b>REVENUE SOURCE :</b> 1000 - General fund

### 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

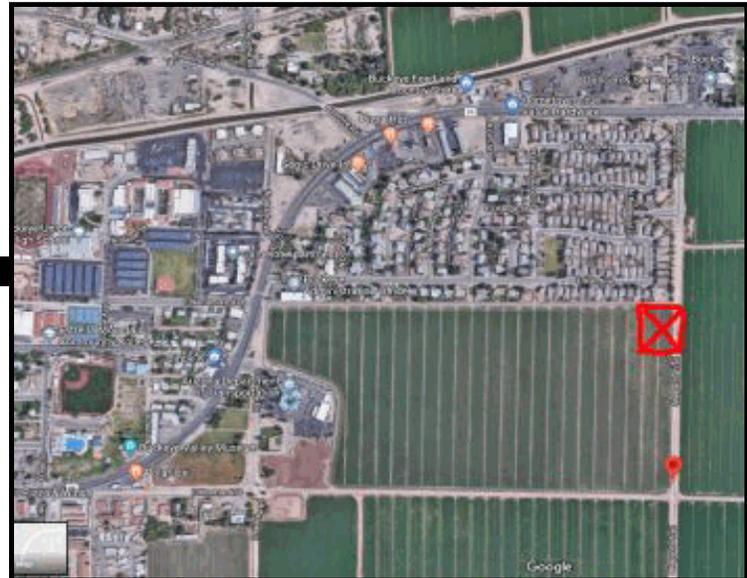
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 6,072,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 6,072,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$18,750.00
FY 20/21	\$19,100.00
FY 21/22	\$19,150.00
FY 22/23	\$19,300.00
FY 23/24	\$19,450.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2014
<b>PROJECT REQUEST PRIORITY:</b>	HIGH
<b>PROJECT REQUEST AMOUNT:</b>	700,000.00









**FY18/19-FY23/24**

**Five Year CIP Plan**  
**Department: Public Works**



Five Year CIP Plan: Project Summary Report –Public Works

	FY 18/19 FUNDED	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	6 Year Total
<b>PUBLIC WORKS</b>							
Miller Road Sidewalk	\$300,000	0	0	0	0	0	\$300,000
Monroe Ave Sidewalk	\$344,989	0	0	0	0	0	\$344,989
City Fueling Site	\$50,000	0	0	0	0	0	\$50,000
Roosevelt Street Improvement District	\$7,000,000	0	0	0	0	0	\$7,000,000
Verrado Way and Van Buren TS	\$1,200,000	0	0	0	0	0	\$1,200,000
Baseline Road and Rail Road Alignment	\$50,000	\$400,000	\$2,000,000	0	0	0	\$2,450,000
Traffic Signal at Miller and Baseline	\$53,000	\$500,000	\$3,200,000	0	0	0	\$3,753,000
Traffic Signal Miller and Southern	\$368,420	\$2,400,000	0	0	0	0	\$2,768,420
Traffic Signal Miller & Broadway	\$368,420	\$2,400,000	0	0	0	0	\$2,768,420
Downtown Storm Drain (from 4th to 9th )	0	0	0	\$3,000,000	0	0	\$3,000,000
City Yard Paving	0	0	\$100,000	0	0	0	\$100,000
Energy Savings Performance Contract City Facilities	0	\$100,000	0	0	0	0	\$100,000
Watson Road to Skyline Ped and Bicycle Path	0	0	0	\$734,711	0	0	\$734,711
Install Ribbon Curb, Rancho Sunora	0	\$7,000	\$700,000	0	0	0	\$707,000
Council Chambers Security Upgrades	\$210,000	0	0	0	0	0	\$210,000
Fleet Yard Paving	0	\$144,111	0	0	0	0	\$144,111
City Hall Parking Lot Lighting	\$40,000	0	0	0	0	0	\$40,000
Network Fiber to Public Works	0	\$193,036	0	0	0	0	\$193,036
<b>PUBLIC WORKS TOTALS</b>	<b>\$9,984,829</b>	\$6,144,147	\$6,000,000	\$3,734,711	0	0	\$25,863,687

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101060	<b>PROJECT NAME :</b>	Miller Road Sidewalk
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	2	<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Install 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 to provide connections from downtown services to a Community Center, community park, homes and apartments. The sidewalk will be provided on the east side of Miller Road from approximately Monroe Avenue to Irwin Avenue for 2,475 feet (.46 miles).

### PURPOSE AND NEED

### OTHER INFORMATION

cost estimate from public works attached to cip proposal under documents

### LOCATION

Miller Road from Monroe south to Irwin Ave

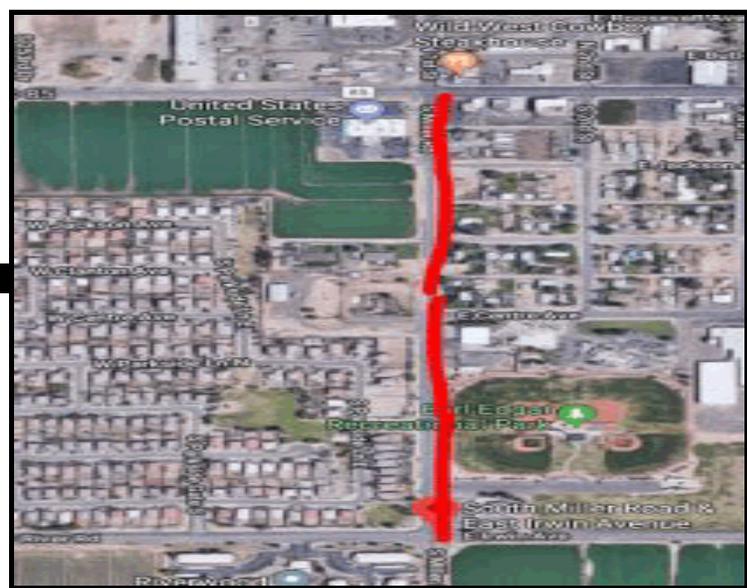
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$200.00
FY 20/21	\$200.00
FY 21/22	\$200.00
FY 22/23	\$200.00
FY 23/24	\$200.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2015
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	751,040.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101070	PROJECT NAME :	Monroe Ave Sidewalk
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

### DESCRIPTION AND SCOPE

Design and construct new sidewalks on both sides of the street. (9th to Narramore and 9th to Eason. Subject to change.)

Monroe Avenue (MC85) has sidewalks along its route from Miller Road to 9th Street in Downtown Buckeye. Sidewalks end at that location, which is also where MC85 curves to the north and eventually coincides with Baseline Road; however, there is a need to provide sidewalks on the curve to provide safe pedestrian access to the parks on both sides of Monroe in the eastern limits of downtown. There is also a need to extend sidewalks to 100 N. Apache and to modify the signal at MC85 and Apache to accommodate pedestrian traffic, including the marking of crosswalks. Sidewalks would be provided on both sides of the street from 9th Street to Eason Avenue on the north side (approx. 1,525 feet or 0.3 miles) and from 9th Street to Narramore Avenue on the south side (approx. 2,085 feet or .4 miles). (approx. 500 feet or 0.1 miles) Apache from Eason to 100 N. Apache

### PURPOSE AND NEED

Safe pedestrian access to the parks on both sides of Monroe in the eastern limits of downtown.

### OTHER INFORMATION

### LOCATION

Monroe Avenue/MC85 Downtown Buckeye

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 344,989	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 344,989</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$150.00
FY 20/21	\$150.00
FY 21/22	\$150.00
FY 22/23	\$150.00
FY 23/24	\$150.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	344,989.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101080	PROJECT NAME :	City Fueling Site
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
DISTRICT :		REVENUE SOURCE :	1000 - General fund

### DESCRIPTION AND SCOPE

Construct in-house City Fueling site with one tank split for unleaded and diesel fuels at Public Works

### PURPOSE AND NEED

Save approx 32,600 annually in fuel

### OTHER INFORMATION

### LOCATION

Public Works Yard on MC85

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 50,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 50,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101210	<b>PROJECT NAME :</b>	Roosevelt Street Improvement District
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund,7904 - Roosevelt Street Improvement District Fund

### DESCRIPTION AND SCOPE

Install sewer line and build a road (215th avenue) to connect Roosevelt St. to Van Buren then Van Buren to Sundance Parkway. Addin 4" waterline and 8" fire sprinkler line to accommodate West Mec.

### PURPOSE AND NEED

This road will create a second access point for Sundance Community. This will alleviate traffic on Yuma which currently is the only access point to Sundance Subdivision.

### OTHER INFORMATION

### LOCATION

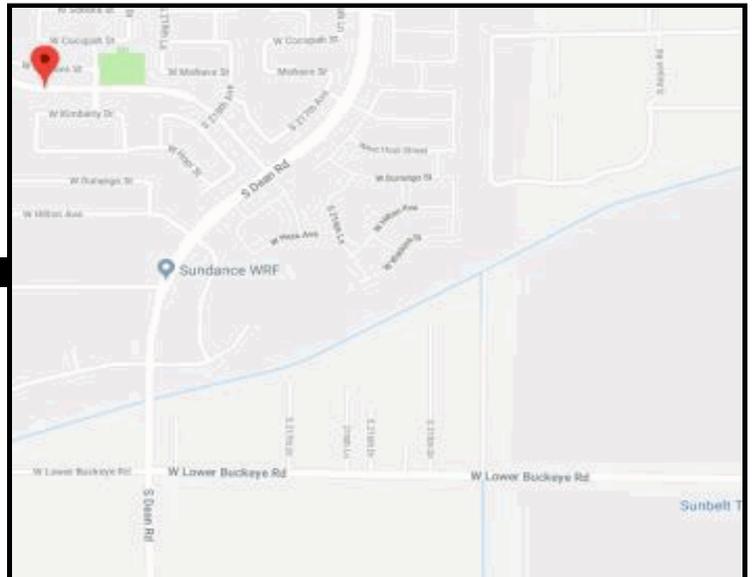
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 7,000,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 7,000,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$1,600.00
FY 20/21	\$1,600.00
FY 21/22	\$1,600.00
FY 22/23	\$1,600.00
FY 23/24	\$1,600.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	7,000,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101220	<b>PROJECT NAME :</b>	Verrado Way and Van Buren TS
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	6	<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

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

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

Verrado Way and Van Buren

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$2,000.00
FY 20/21	\$2,000.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	medium
<b>PROJECT REQUEST AMOUNT:</b>	1,200,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101230	PROJECT NAME :	Baseline Road and Rail Road Alignment
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

### DESCRIPTION AND SCOPE

Construct railroad street outside of UPRR right-of-way while maintaining existing residential access.

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

apache and baseline intersection north to railroad st.

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 50,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$4,800.00
FY 20/21	\$4,800.00
FY 21/22	\$4,800.00
FY 22/23	\$4,800.00
FY 23/24	\$4,800.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	2,450,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101270	<b>PROJECT NAME :</b>	Traffic Signal at Miller and Baseline
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	7904 - Roosevelt Street Improvement District 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 53,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 3,200,000	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 53,000	\$ 500,000	\$ 3,200,000	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$6,000.00
FY 21/22	\$6,000.00
FY 22/23	\$6,000.00
FY 23/24	\$6,000.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	medium
<b>PROJECT REQUEST AMOUNT:</b>	3,753,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101380	PROJECT NAME :	Traffic Signal Miller and Southern
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Growth	FISCAL YEAR :	2018
DISTRICT :		REVENUE SOURCE :	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 368,420	\$ 2,400,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 368,420</b>	<b>\$ 2,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

Year	Amount
FY 18/19	\$0.00
FY 19/20	\$2,000.00
FY 20/21	\$2,000.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101390	PROJECT NAME :	Traffic Signal Miller & Broadway
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
DISTRICT :		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

### OTHER INFORMATION

### LOCATION

Intersection of Miller road and Broadway Road

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 368,420	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 368,420</b>	<b>\$ 2,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$2,000.00
FY 20/21	\$2,000.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101520	<b>PROJECT NAME :</b>	Downtown Storm Drain (from 4th to 9th )
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	2	<b>REVENUE SOURCE :</b>	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$4,000.00
FY 20/21	\$4,000.00
FY 21/22	\$4,000.00
FY 22/23	\$4,000.00
FY 23/24	\$4,000.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	3,000,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101540	PROJECT NAME :	City Yard Paving
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
DISTRICT :		REVENUE SOURCE :	1000 - General fund

**DESCRIPTION AND SCOPE**

paving

**PURPOSE AND NEED**

**OTHER INFORMATION**

**LOCATION**

Public Works Yards

**CAPITAL EXPENDITURES**

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0

**ESTIMATED OPERATING COSTS** **MAP**

FY 18/19	\$0.00
FY 19/20	\$150.00
FY 20/21	\$150.00
FY 21/22	\$150.00
FY 22/23	\$150.00
FY 23/24	\$150.00



**NOTES**

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101640	<b>PROJECT NAME :</b>	Energy Savings Performance Contract City Facilities
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 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 :	Improvements	FISCAL YEAR :	2018
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

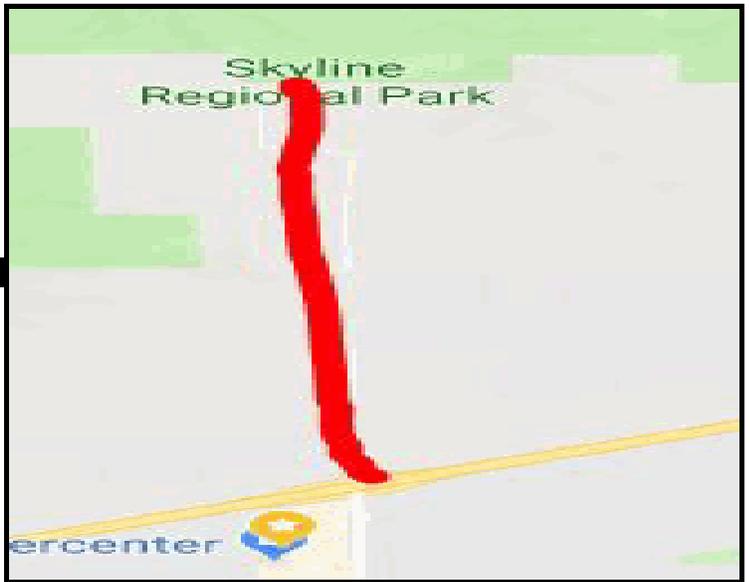
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 54,423	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 680,288	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 734,711</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$600.00
FY 20/21	\$600.00
FY 21/22	\$600.00
FY 22/23	\$600.00
FY 23/24	\$600.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	low
PROJECT REQUEST AMOUNT:	734,711.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101120	<b>PROJECT NAME :</b>	Install Ribbon Curb, Rancho Sunora
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	3	<b>REVENUE SOURCE :</b>	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 700,000	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 7,000	\$ 700,000	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$100.00
FY 21/22	\$100.00
FY 22/23	\$100.00
FY 23/24	\$100.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	<b>2018</b>
<b>PROJECT REQUEST PRIORITY:</b>	<b>Low</b>
<b>PROJECT REQUEST AMOUNT:</b>	<b>707,000.00</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101130	<b>PROJECT NAME :</b>	Council Chambers Security Upgrades
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	2	<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Interior improvements including blocking of all interior windows, with the exception of the top exterior lites. A Kevlar treatment will be placed on all exterior windows. Interior finishing will be included. Project should result in some energy savings, but not calculated. Since it is just window/wall treatments, no increase in maintenance costs are expected. Exterior will not be affected, leaving the original architectural features of city hall. This project is completely designed and ready for advertisement for bids.

### PURPOSE AND NEED

Project should result in some energy savings, but not calculated. Since it is just window/wall treatments, no increase in maintenance costs are expected. Exterior will not be affected, leaving the original architectural features of city hall. This project is completely designed and ready for advertisement for bids.

### OTHER INFORMATION

### LOCATION

City Hall, 530 E. Monroe Ave., Buckeye, AZ 85326

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$400.00
FY 20/21	\$400.00
FY 21/22	\$400.00
FY 22/23	\$400.00
FY 23/24	\$400.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2008
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	210,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100370	<b>PROJECT NAME :</b>	Fleet Yard Paving
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Rehabilitation	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Pave approximately 4,500 square yards of the immediate yard at Fleet. This is the area that is heavily utilized for vehicle storage and staging by the Fleet Management Division of Public Works for the benefit of the City.

### PURPOSE AND NEED

All vehicles that are in the City's fleet are maintained at this facility. The area that is to be paved is used for the staging of all new vehicles as they are processed for delivery to the various departments, it is used to stage vehicles that are being queued for service and it is also used as storage of vehicles that are either deadlined or otherwise being staged for disposal. The current surface is gravel and/or dirt and should be paved to better protect the city's fleet, not to mention be in better compliance with the City's PM-10 Air Quality ordinance. In 2008 the entire yard had two inches of one inch diameter gravel applied as a dust deterrent. The high vehicle use at this portion of the yard makes keeping this gravel application refreshed as cost prohibitive. A permanent pavement surface will greatly reduce the maintenance of the yard and eliminate the dust from the yard in this location.

### OTHER INFORMATION

### LOCATION

415 E. Arizona Eastern Avenue, Public Works Fleet Management.

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 13,101	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 131,010	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 144,111	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$3,000.00
FY 20/21	\$3,000.00
FY 21/22	\$3,000.00
FY 22/23	\$3,000.00
FY 23/24	\$0.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	144,111.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100350	<b>PROJECT NAME :</b>	City Hall Parking Lot Lighting
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Provide parking lot lighting for employee parking in rear of City Hall and Chamber of Commerce. Provide Solar Powered LED lamps and poles throughout. Provide one pole and lamp fixture between the Chamber and City Hall. Provide three fixtures between the east edge of parking lot property line and the Community Services Event Storage Building. Provide two fixtures in the parking lot north of the Event Storage Building.

### PURPOSE AND NEED

The rear parking lot is extremely dark at night and the existing lighting on the City Hall building and/or the Chamber of Commerce is not adequate to illuminate the parking areas adequately for the safety and security of employees who work late due to Council or other public meetings. There have been several requests from employees since the City Hall opened in 2009 for additional lighting for the parking areas.

### OTHER INFORMATION

### LOCATION

Location discussed in the Scope of Work. The physical address is 530 and 508 E. Monroe Ave.

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$50.00
FY 20/21	\$50.00
FY 21/22	\$50.00
FY 22/23	\$50.00
FY 23/24	\$0.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	40,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100290	<b>PROJECT NAME :</b>	Network Fiber to Public Works
<b>DEPARTMENT :</b>	130-PUBLIC WORKS	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1000 - General fund

### DESCRIPTION AND SCOPE

Provide fiber connectivity for the Public Works Department. This includes excavation and trenching to install approximately two miles of conduit and fiber from the Charman Building located at 1101 E. Ash, to the Public Works Department at 23454 W. MC Hwy 85. This will also include obtaining right of way permits from MCDOT since MC85 is county jurisdiction.

### PURPOSE AND NEED

The Public Works Department, located approximately two miles east of the Charman Building, requires fiber connectivity to the City's network rather than aerial connectivity. The GIS applications run by the Public Works Department, not to mention the eventual needs for Intelligent Transportation Systems (ITS) requirements, require faster connections. Currently the Public Works Department is connected to the city's network via aerial antenna; therefore, not via the most secure, nor efficient connectivity. This current status has served the department well in its first year at the yard; however, more intensive computer software such as GIS applications make this current status inadequate and extremely inefficient.

### OTHER INFORMATION

### LOCATION

1101 E. Ash and 23454 W. MC Hwy 85.

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 15,443	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 154,429	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 23,164	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 193,036	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$50.00
FY 21/22	\$50.00
FY 22/23	\$50.00
FY 23/24	\$0.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	Low
<b>PROJECT REQUEST AMOUNT:</b>	193,036.00

Water

Water

Water

Water

Water





**FY18/19-FY23/24**

# **Five Year CIP Plan**

## **Department: Water Resources**



Five Year CIP Plan: Project Summary Report –Water Resources

	FY 18/19 FUNDED	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	6 Year Total
<b>WATER RESOURCES</b>							
CDBG 1st to 4th Street Waterline	\$863,000	0	0	0	0	0	\$863,000
Apache Road Water Campus	\$37,170,000	\$53,319,000	\$38,281,000	\$7,947,000	0	0	\$136,717,000
WTF #9	\$2,545,000	0	0	0	0	0	\$2,545,000
Sweetwater Well #2 (Sun Valley Well #2)	\$2,330,000	0	0	0	0	0	\$2,330,000
Water Administration Building	\$250,000	0	0	0	0	0	\$250,000
Sundance WWTP DCR (Effluent System Modification)	\$145,000	0	0	0	0	0	\$145,000
Sundance WRF Conversion- DCR (Plant 1 & 2)	\$234,000	0	0	0	0	0	\$234,000
Lift Station West of MC 85	\$4,000,000	0	0	0	0	0	\$4,000,000
Central WRF- Air Leaks	0	0	0	\$128,000	0	0	\$128,000
Central WRF- Repair Aerator A/Blowers Evaluations	0	0	0	\$224,000	0	0	\$224,000
Central WRF- Headworks Lift Station Improvements	0	0	0	\$239,400	0	0	\$239,400
Sundance SCADA (WTF Improvements)	\$1,000,000	\$500,000	\$250,000	\$250,000	0	0	\$2,000,000
WTP #5 Storage Reservoir	0	0	\$1,291,200	\$3,228,000	0	0	\$4,519,200
Replace Water Mains in Sun Valley	0	0	0	\$2,857,143	\$7,142,857	0	\$10,000,000
Tartesso Plant SCADA Improvements	0	\$600,000	\$300,000	\$300,000	0	0	\$1,200,000
Sundance WRF - Odor Scrubber upgrades	\$1,000,000	0	0	0	0	0	\$1,000,000
North Miller Road Trunk Sewer Design	\$800,000	\$5,170,000	0	0	0	0	\$5,970,000
Apache Road Well #1	0	\$386,000	\$2,932,000	0	0	0	\$3,318,000
WTF #16 Farallon	\$1,800,000	\$15,000,000	\$22,587,520	0	0	0	\$39,387,520
Waterline for Commercial Parcels at Airport	\$500,000	\$4,600,000	0	0	0	0	\$5,100,000
WTP #5 Booster Station	0	0	0	\$13,418,286	\$5,018,914	0	\$18,437,200
Apache Road Well #2	0	\$830,000	\$2,488,000	0	0	0	\$3,318,000
Central Plant SCADA Improvements	0	\$1,000,000	\$500,000	\$250,000	\$250,000	0	\$2,000,000
WTP #5	0	0	0	\$1,200,000	\$7,210,000	\$4,800,000	\$13,210,000
Drill well #13	0	\$1,188,320	\$2,970,800	0	0	0	\$4,159,120
Festival Ranch Plant SCADA Improvements	0	\$1,900,000	\$600,000	0	0	0	\$2,500,000
WTP #5 Storage Reservoir tie in to main	0	\$130,400	\$326,000	0	0	0	\$456,400
<b>WATER RESOURCES TOTALS</b>	<b>\$52,637,000</b>	<b>\$84,623,720</b>	<b>\$72,526,520</b>	<b>\$30,041,829</b>	<b>\$19,621,771</b>	<b>\$4,800,000</b>	<b>\$264,250,840</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101250	PROJECT NAME :	CDBG 1st to 4th Street Waterline
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Deficiency	FISCAL YEAR :	2018
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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 174,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 689,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 863,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$1,200.00
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

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	863,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101290	<b>PROJECT NAME :</b>	Apache Road Water Campus
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

Master plan, design and construction of a water campus to serve the Global/Valencia area.

### PURPOSE AND NEED

need for fresh water supply to growing areas

### OTHER INFORMATION

### LOCATION

off watson and Apache road

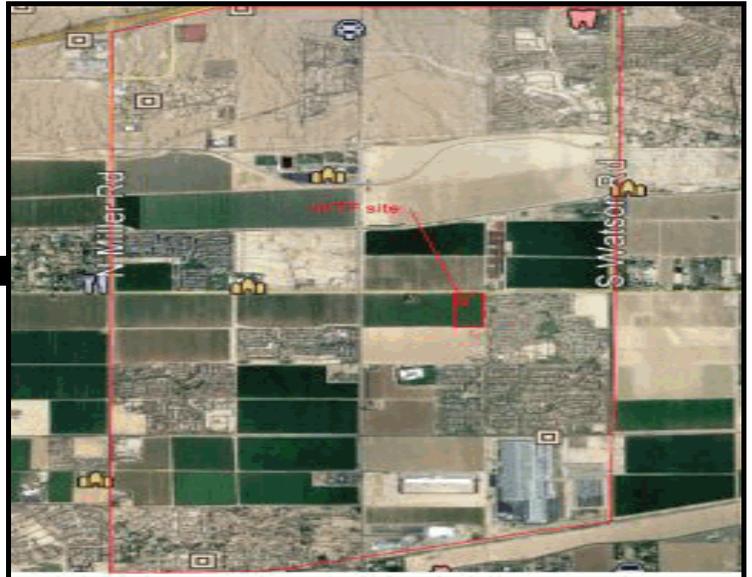
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 37,170,000	\$ 53,319,000	\$ 38,281,000	\$ 7,947,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 37,170,000	\$ 53,319,000	\$ 38,281,000	\$ 7,947,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$8,600,000.00
FY 20/21	\$945,000.00
FY 21/22	\$1,175,000.00
FY 22/23	\$1,200,000.00
FY 23/24	\$1,300,000.00

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	HIGH
<b>PROJECT REQUEST AMOUNT:</b>	113,830,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101300	PROJECT NAME :	WTF #9
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Growth	FISCAL YEAR :	2018
DISTRICT :		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

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

east side of city, TBD

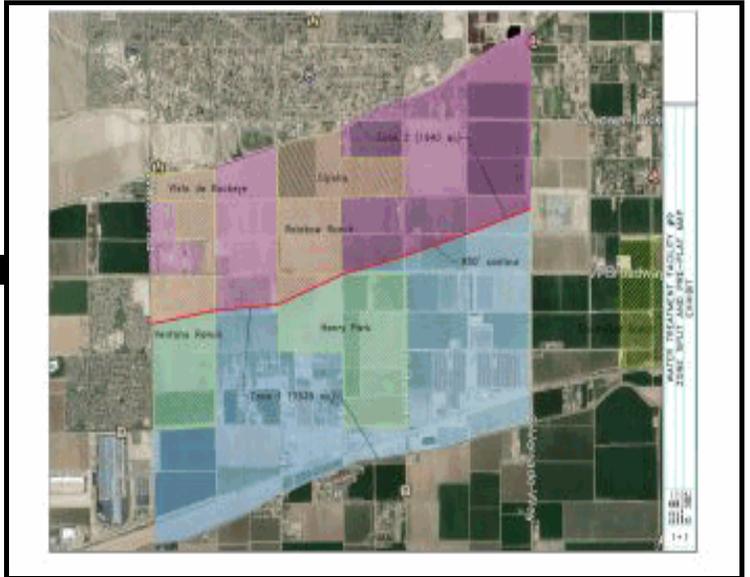
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 545,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	<b>\$ 2,545,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MED
PROJECT REQUEST AMOUNT:	2,545,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101310	PROJECT NAME :	Sweetwater Well #2 (Sun Valley Well #2)
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Growth	FISCAL YEAR :	2018
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

### LOCATION

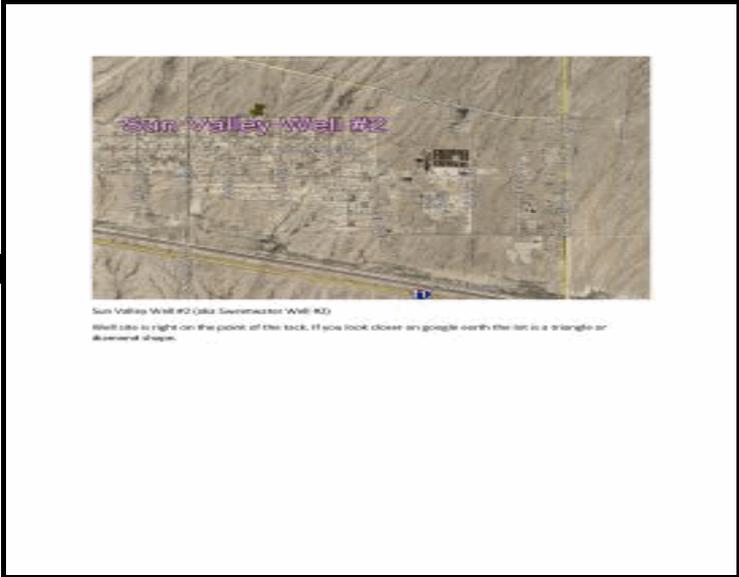
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,330,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 2,330,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$16,000.00
FY 19/20	\$16,000.00
FY 20/21	\$16,000.00
FY 21/22	\$16,000.00
FY 22/23	\$16,000.00
FY 23/24	\$16,000.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MED
PROJECT REQUEST AMOUNT:	2,330,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101320	<b>PROJECT NAME :</b>	Water Administration Building
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

Develop design and construct tenant improvements to 7304 sq. ft. building located at Sundance Crossing- Suite 106 & 107 for Administration Building for Water Resources

### PURPOSE AND NEED

To consolidate administrative services for Water Resources into one facility after Global Water purchase. The existing WR facility is old and in disrepair. The new facility will allow room for the Department to grow with the population.

### OTHER INFORMATION

### LOCATION

Sundance Crossing Suites 106 and 107

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 250,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 250,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

### MAP

FY 18/19	\$9,150.00
FY 19/20	\$9,150.00
FY 20/21	\$9,150.00
FY 21/22	\$9,150.00
FY 22/23	\$9,150.00
FY 23/24	\$9,150.00



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	1,400,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101330	<b>PROJECT NAME :</b>	Sundance WWTP DCR (Effluent System Modification)
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4001 - Wastewater Enterprise Fund

### DESCRIPTION AND SCOPE

Engineering services related to the modification and expanded functionality of the effluent or reuse system constructed as part of the Central Beloit Wastewater Treatment Facility to Sundance Water Reclamation Facility Effluent Line project.

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

21760 W Ripple Road 33.424875, -112.518250

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	med
<b>PROJECT REQUEST AMOUNT:</b>	145,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101350	PROJECT NAME :	Sundance WRF Conversion- DCR (Plant 1 & 2)
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Growth	FISCAL YEAR :	2018
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

### DESCRIPTION AND SCOPE

Design study and engineering services related to the conversion and expansion of the biological processes of the Sundance Water Reclamation Facility.

### PURPOSE AND NEED

### OTHER INFORMATION

### LOCATION

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 234,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 234,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	234,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101630	PROJECT NAME :	Lift Station West of MC 85
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Deficiency	FISCAL YEAR :	2018
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

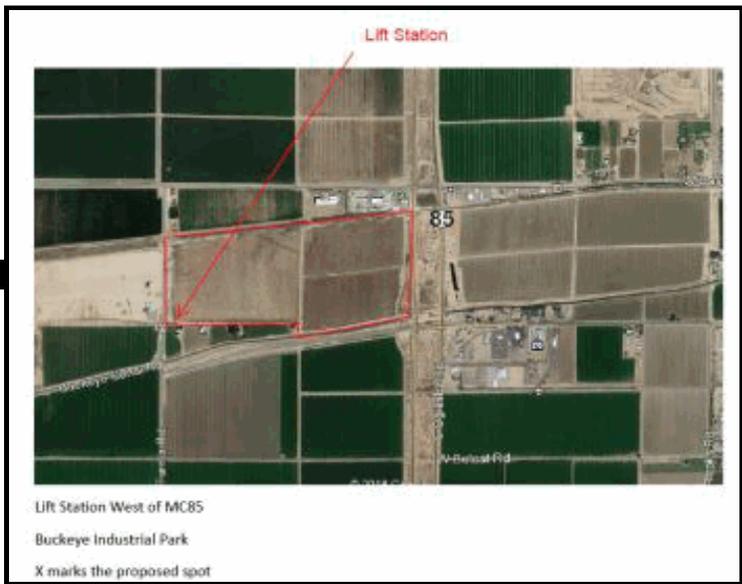
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 4,000,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>				

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$28,000.00
FY 20/21	\$28,000.00
FY 21/22	\$28,000.00
FY 22/23	\$28,000.00
FY 23/24	\$28,000.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MED
PROJECT REQUEST AMOUNT:	4,000,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101780	<b>PROJECT NAME :</b>	Central WRF- Air Leaks
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1097 - CFD

### DESCRIPTION AND SCOPE

Contractor (JOC) needs to expose buried 12" stainless steel airlines (common header) from the blowers to the aerators and install isolation valves and repair air leaks at drop legs outside the walls of the aerators. (Apparently these stainless steel lines were not wrapped for protection and we suspect additional leaks). Main air header is buried about 12 feet in some areas and difficult to expose due to rock burms so new header overland should be considered. The contractor and city should coordinate purchase of the valves and any airlines needed to stay within the project's budget.

### PURPOSE AND NEED

currently, the facility's air distribution system from the blowers to Aerator C has leaks, some have been repaired by the mechanics. However, the whole air system had to be shut off to make leak repairs but the system does not have isolation valves to blowers from aerators or air distribution to each aerator.

The air leaks were discovered in the buried drop legs air lines of Aerator C. These and other undiscovered and suspected leaks need to be sealed because this causes energy waste and limits dissolved oxygen to the microbiology which is the lifeline of the treatment process. If the leaks remain unchecked and un-repaired, these could cause the airlines to completely fail negatively impacting the treatment process.

### OTHER INFORMATION

### LOCATION

Central Wastewater Treatment Plant

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 128,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 128,000	\$ 0	\$ 0

**ESTIMATED OPERATING COSTS****MAP**

FY 18/19	\$0.00
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

**NOTES**

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	128,000.00



# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101790	<b>PROJECT NAME :</b>	Central WRF- Repair Aerator A/Blowers Evaluations
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1097 - CFD

### DESCRIPTION AND SCOPE

The facility's Aerator A has damaged PVC distribution and grid airlines including the fine air diffusers and the tank is out of service. The airlines and all fine air diffusers need to be replaced plus there is a need for additional blower evaluation to efficiently provide air (oxygen). There are only two blowers available and these run 24-hour daily alternating. There is no back up units available although there is a pad for a third unit.

### PURPOSE AND NEED

There is a need to replace all airlines and fine air diffusers with Sanitaire type and get this aerator in service; the facility is only operating with Aerator C. Aerator A is needed as increased influent flows are requiring an additional aerator in service. In addition, in order to perform schedule maintenance and cleaning, one unit needs be available.

Currently, Aerator C is in service with Aerator A & B out of service with damaged grid air lines and fine air diffusers. The facility is not prepared to handle additional influent flows plus, with increasing flows, the aerator is stressed because of only one aerator unit in service. There are challenges or limitations in providing service and maintenance to the operating aerator because there are no back-up units to allow P/Ms.

### OTHER INFORMATION

### LOCATION

Central Wastewater Treatment Plant

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 224,000	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 224,000	\$ 0	\$ 0

**ESTIMATED OPERATING COSTS**

**MAP**

FY 18/19	\$0.00
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

**NOTES**

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	224,000.00



# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101800	<b>PROJECT NAME :</b>	Central WRF- Headworks Lift Station Improvements
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	1097 - CFD

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 239,400	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 239,400	\$ 0	\$ 0

**ESTIMATED OPERATING COSTS****MAP**

FY 18/19	\$0.00
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

**NOTES**

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	239,400.00



# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100830	<b>PROJECT NAME :</b>	Sundance SCADA (WTF Improvements)
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Improvements	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4001 - Wastewater Enterprise Fund

### DESCRIPTION AND SCOPE

Install a new 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. A phased scheduled system, spread through four (4) fiscal years, will be utilized to complete installation.

### PURPOSE AND NEED

Currently the facility has limited process data and equipment monitoring. This lack of an efficient SCADA system results in poor data monitoring, storing and analysis. The regulatory agencies demand process trends and treatment results which with the current system is difficult to provide.

The Sundance Wastewater Treatment Facility requires constant process monitoring and analysis to meet process treatment requirements and to keep the facility in compliance of regulatory requirements. In addition, when the facility is operating unattended, the SCADA system will detect process errors, equipment failures, or any disruptions to the treatment process and enable notification to operating stand by staff.

### OTHER INFORMATION

### LOCATION

Sundance Wastewater Reclamation Plant

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 900,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 1,000,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
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



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	med
<b>PROJECT REQUEST AMOUNT:</b>	2,000,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100850	<b>PROJECT NAME :</b>	WTP #5 Storage Reservoir
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4001 - Wastewater Enterprise Fund

### DESCRIPTION AND SCOPE

Engineer and install WTP #5 Reservoir in phases. Project assumes 1-2.5mg reservoir and ancillary piping. Taken from Carollo 2017 IWMP Service Area 5, Ph 1

### 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).

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

### LOCATION

Region assumed in Carollo 2017 IWMP

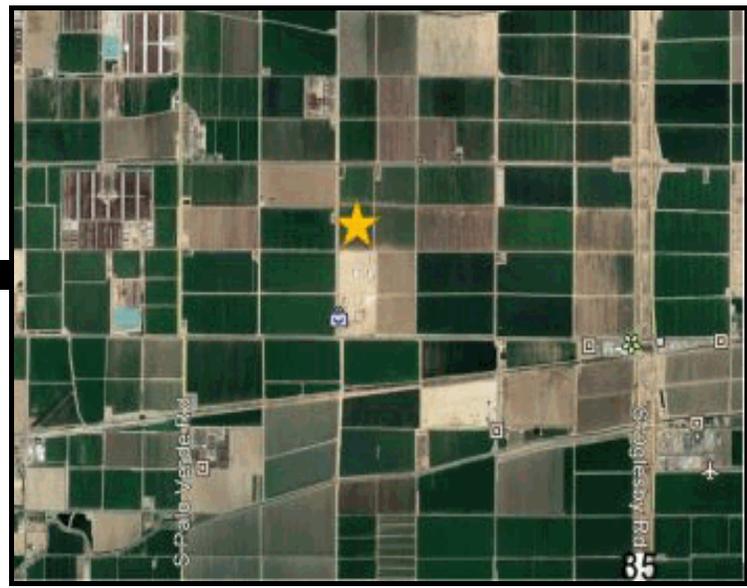
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 1,291,200	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 3,228,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,291,200</b>	<b>\$ 3,228,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$7,400.00
FY 20/21	\$7,400.00
FY 21/22	\$7,400.00
FY 22/23	\$7,400.00
FY 23/24	\$7,400.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	4,519,200.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100870	<b>PROJECT NAME :</b>	Replace Water Mains in Sun Valley
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

These funds will be used to engineer the replacement and installation in phases of a new water main distribution system for the Sun Valley water system.

### PURPOSE AND NEED

The current status of the distribution system is well below the City standards. Since the new budget year,(17-18). we are keeping records of how many shutdowns and breaks we have in the Sun Valley area. We are currently at 10 breaks this fiscal year. Each outage puts numerous residents out of water due to the status of the system. There are no valves in strategic areas and due to the condition of the pipe, we are reluctant to work on it unless it is an emergency.  
 The main purpose and need is to remove the existing schedule 40 pvc being used as water mains and replace it with pipe that meets our design standards.

### OTHER INFORMATION

### LOCATION

Sun Valley Subdivision

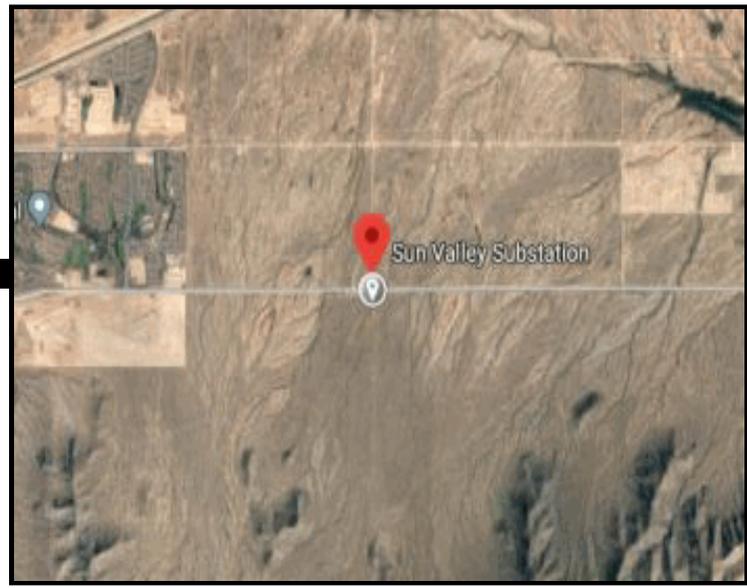
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 2,857,143	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,142,857	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 2,857,143	\$ 7,142,857	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	<b>2018</b>
<b>PROJECT REQUEST PRIORITY:</b>	<b>MED</b>
<b>PROJECT REQUEST AMOUNT:</b>	<b>10,000,000.00</b>

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100880	<b>PROJECT NAME :</b>	Tartesso Plant SCADA Improvements
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4001 - Wastewater Enterprise Fund

### DESCRIPTION AND SCOPE

Install a new 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. A phased scheduled system, spread through three (3) fiscal years, will be utilized to complete installation.

### PURPOSE AND NEED

Currently the facility has limited process data and equipment monitoring. This lack of an efficient SCADA system results in poor data monitoring, storing and analysis. The regulatory agencies demand process trends and treatment results which with the current system is difficult to provide.

The Tartesso Wastewater Treatment Facility requires constant process monitoring and analysis to meet process treatment requirements and to keep the facility in compliance of regulatory requirements. In addition, when the facility is operating unattended, the SCADA system will detect process errors, equipment failures, or any disruptions to the treatment process and enable notification to operating stand by staff.

### OTHER INFORMATION

### LOCATION

Tartesso Wastewater Reclamation Plant

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 500,000	\$ 300,000	\$ 300,000	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 600,000	\$ 300,000	\$ 300,000	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
FY 19/20	\$1,700.00
FY 20/21	\$1,700.00
FY 21/22	\$1,700.00
FY 22/23	\$1,700.00
FY 23/24	\$1,700.00



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MED
PROJECT REQUEST AMOUNT:	1,200,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	100940	PROJECT NAME :	Sundance WRF - Odor Scrubber upgrades
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

**DESCRIPTION AND SCOPE**

Replace (2) Facility odor control systems. Scope of work entails 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, as-builts.

**PURPOSE AND NEED**

Currently, the facility has been inspected several times by the Arizona Department of Environmental Quality (ADEQ) and the Maricopa County's Environmental Services and Air Quality. It has been noted on reports about the urgency to repair the odor scrubbers at the facility. 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 had not been maintained prior to the city taking over and are now in need of replacement due to deteriorating equipment

The headworks and influent pump station odor control systems have failed and must be replaced. H2S emissions are currently 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 880,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>				

**ESTIMATED OPERATING COSTS****MAP**

FY 18/19	\$1,000.00
FY 19/20	\$1,000.00
FY 20/21	\$1,000.00
FY 21/22	\$1,000.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00

**NOTES**

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	1,000,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100640	<b>PROJECT NAME :</b>	North Miller Road Trunk Sewer Design
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 5,170,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 800,000	\$ 5,170,000	\$ 0	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$4,750.00
FY 20/21	\$4,750.00
FY 21/22	\$4,750.00
FY 22/23	\$4,750.00
FY 23/24	\$4,750.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	5,970,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100950	<b>PROJECT NAME :</b>	Apache Road Well #1
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

This request is to bring on new wells so that we can take off existing wells to bring to our new standard. The estimated cost is from the Carollo 2017 IWMP and is based on a 700 gpm well. These are anticipated to be included in the overall Apache WTP project

### PURPOSE AND NEED

Currently all wells in operation are not to City standards and failing. These new wells will give us wet water immediately and allow us to potentially meet system demands of the area. Existing wells to the system are failing and there is no redundancy nor can we meet existing demands.

### OTHER INFORMATION

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 386,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 2,932,000	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 386,000	\$ 2,932,000	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

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

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	3,318,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	101040	<b>PROJECT NAME :</b>	WTF #16 Farallon
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>	1	<b>REVENUE SOURCE :</b>	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 area 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

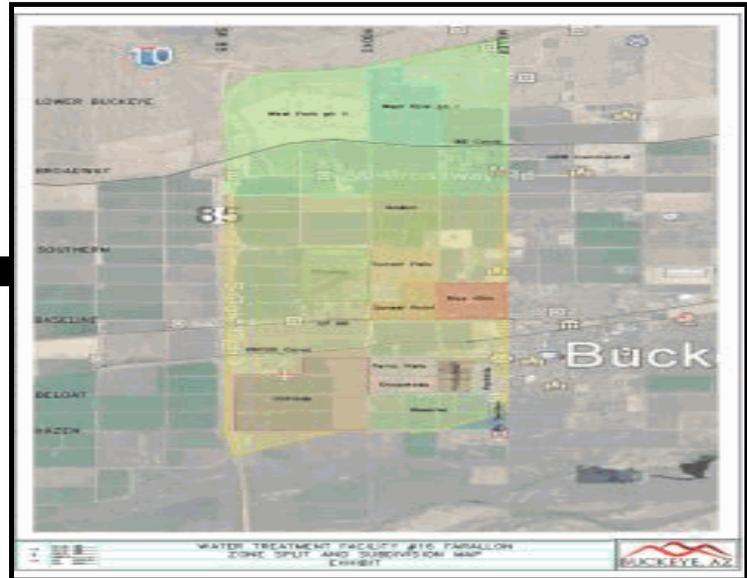
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 15,000,000	\$ 22,587,520	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 1,800,000	\$ 15,000,000	\$ 22,587,520	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$325,000.00
FY 21/22	\$325,000.00
FY 22/23	\$325,000.00
FY 23/24	\$325,000.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	39,387,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

PROJECT NO. :	101050	PROJECT NAME :	Waterline for Commercial Parcels at Airport
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Improvements	FISCAL YEAR :	2018
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

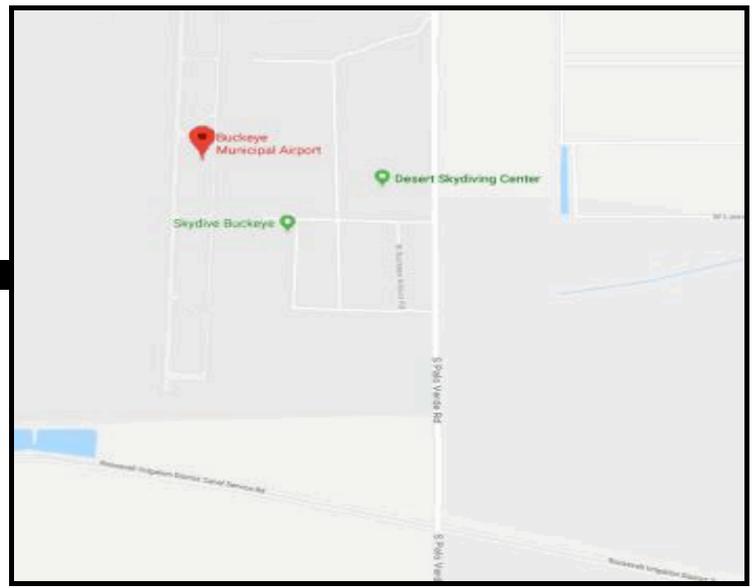
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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	\$ 4,600,000	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 500,000</b>	<b>\$ 4,600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$0.00
FY 20/21	\$1,800.00
FY 21/22	\$1,800.00
FY 22/23	\$1,800.00
FY 23/24	\$1,800.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	5,000,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100740	<b>PROJECT NAME :</b>	WTP #5 Booster Station
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

In the first phase of WTP 5, install a booster station that meets demand and fire flow for the 2000 acres in the plotted area for WTP 5. Estimates taken from Carollo 2017 IWMP Ph 1 12 MGD Booster

### 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).  
 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

### LOCATION

pending

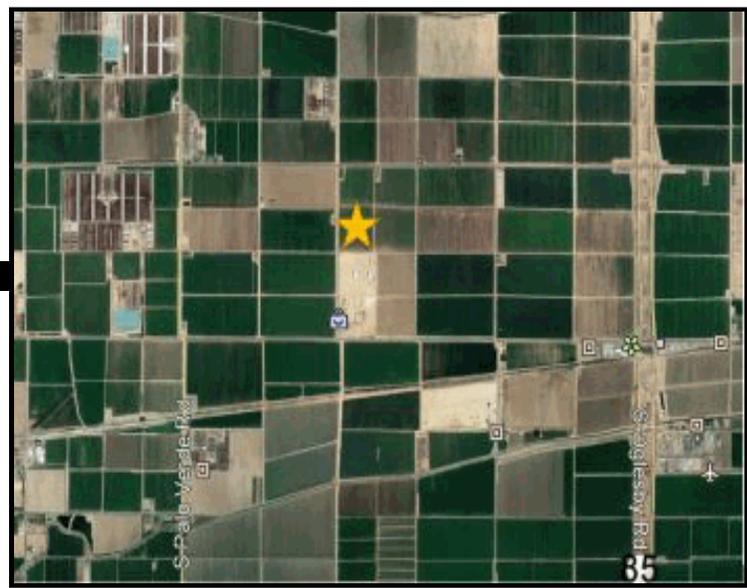
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 13,418,286	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,018,914	\$ 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
<b>TOTAL REQUEST</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,418,286</b>	<b>\$ 5,018,914</b>	<b>\$ 0</b>

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

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

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100750	<b>PROJECT NAME :</b>	Apache Road Well #2
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	Normal
<b>PROJECT TYPE :</b>	Rehabilitation	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

This request is to bring on new wells so that we can take off existing wells to bring to our new standard. The estimated cost is from the Carollo 2017 IWMP and is based on a 700 gpm well. These are anticipated to be included in the overall Apache WTP project

### PURPOSE AND NEED

Currently all wells in operation are not to City standards and failing. These new wells will give us wet water immediately and allow us to potentially meet system demands of the area. Existing wells to the system are failing and there is no redundancy nor can we meet existing demands.

### OTHER INFORMATION

### LOCATION

Pending. Existing wells that are drilled but not out fitted are being checked to determine where the next wells should be.

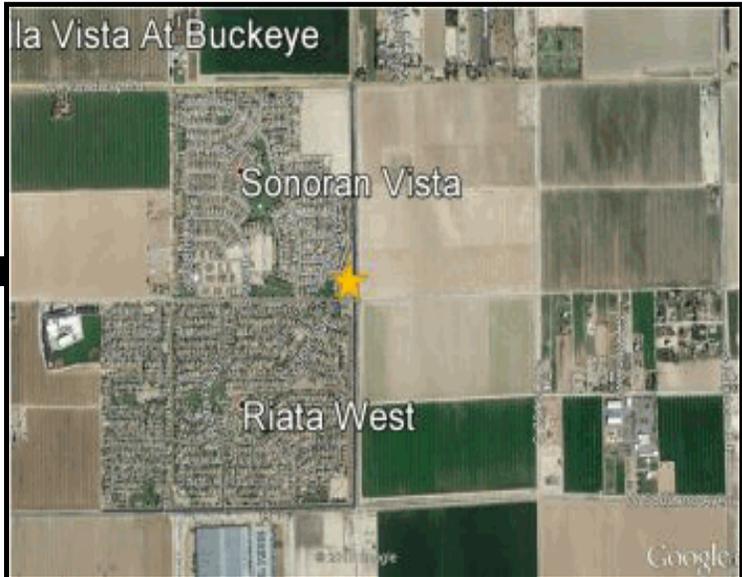
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 830,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 2,488,000	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 830,000	\$ 2,488,000	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

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

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	3,318,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100760	<b>PROJECT NAME :</b>	Central Plant SCADA Improvements
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Deficiency	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

Install a new 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. A phased scheduled system, spread through four (4) fiscal years, will be utilized to complete installation.

### PURPOSE AND NEED

Currently the facility has limited process data and equipment monitoring. This lack of an efficient SCADA system results in poor data monitoring, storing and analysis. The regulatory agencies demand process trends and treatment results which with the current system is difficult to provide.

The Central Wastewater Treatment Facility requires constant process monitoring and analysis to meet process treatment requirements and to keep the facility in compliance of regulatory requirements. In addition, when the facility is operating unattended, the SCADA system will detect process errors, equipment failures, or any disruptions to the treatment process and enable notification to operating stand by staff.

### OTHER INFORMATION

### LOCATION

Central Wastewater Reclamation Plant

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 500,000	\$ 250,000	\$ 250,000	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 1,000,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
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



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	med
<b>PROJECT REQUEST AMOUNT:</b>	2,000,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100770	<b>PROJECT NAME :</b>	WTP #5
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

These funds will be used to purchase the land for WTP #5 . Assuming 20 acres in region assumed in Carollo 2017 IWMP

### 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

### LOCATION

Region assumed in Carollo 2017 IWMP

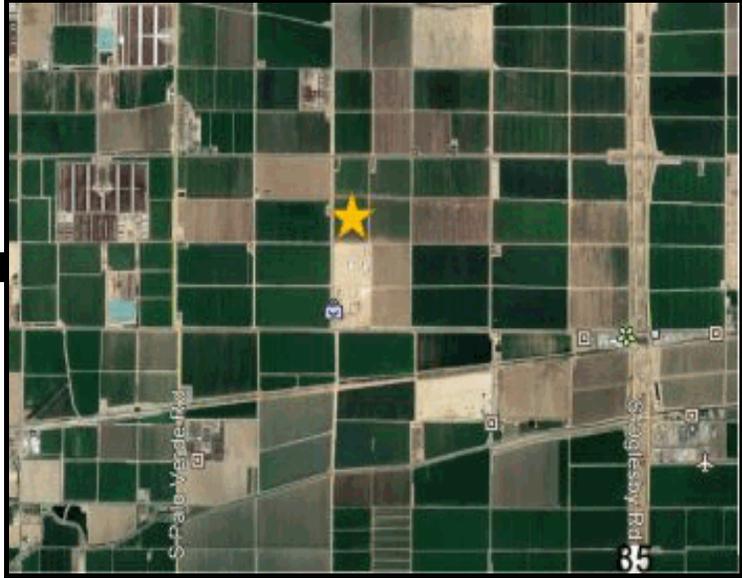
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 7,210,000	\$ 4,800,000
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 7,210,000	\$ 4,800,000

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
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

### MAP



### NOTES

<b>PROJECT REQUEST YEAR:</b>	
<b>PROJECT REQUEST PRIORITY:</b>	
<b>PROJECT REQUEST AMOUNT:</b>	

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100780	<b>PROJECT NAME :</b>	Drill well #13
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	High
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

Drill well #13 to City Standards. This was not included in the Carollo Report but the City does have rights to drill the well. Project includes design, Hydrogeologic impact study permitting, drilling equipping and connection to western water line.

### 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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 1,188,320	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 2,970,800	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 1,188,320	\$ 2,970,800	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

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



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	med
<b>PROJECT REQUEST AMOUNT:</b>	4,159,120.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100790	<b>PROJECT NAME :</b>	Festival Ranch Plant SCADA Improvements
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4001 - Wastewater Enterprise Fund

### DESCRIPTION AND SCOPE

Install a new 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. A phased scheduled system, spread through two (2) fiscal years, will be utilized to complete installation.

### PURPOSE AND NEED

Currently the facility has limited process data and equipment monitoring. This lack of an efficient SCADA system results in poor data monitoring, storing and analysis. The regulatory agencies demand process trends and treatment results which with the current system is difficult to provide.

The Festival Ranch Wastewater Treatment Facility requires constant process monitoring and analysis to meet process treatment requirements and to keep the facility in compliance of regulatory requirements. In addition, when the facility is operating unattended, the SCADA system will detect process errors, equipment failures, or any disruptions to the treatment process and enable notification to operating stand by staff.

### OTHER INFORMATION

### LOCATION

Festival Ranch Wastewater Reclamation Plant

### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 900,000	\$ 600,000	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 1,900,000	\$ 600,000	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS MAP

FY 18/19	\$0.00
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



### NOTES

<b>PROJECT REQUEST YEAR:</b>	2018
<b>PROJECT REQUEST PRIORITY:</b>	med
<b>PROJECT REQUEST AMOUNT:</b>	2,500,000.00

# Capital Improvement Program

## FY 18/19 - FY 23/24 Capital Projects Fund

<b>PROJECT NO. :</b>	100810	<b>PROJECT NAME :</b>	WTP #5 Storage Reservoir tie in to main
<b>DEPARTMENT :</b>	210-WATER RESOURCES	<b>DEPARTMENT PRIORITY :</b>	Urgent
<b>PROJECT TYPE :</b>	Growth	<b>FISCAL YEAR :</b>	2018
<b>DISTRICT :</b>		<b>REVENUE SOURCE :</b>	4000 - Water Enterprise Fund

### DESCRIPTION AND SCOPE

Engineer and install WTP #5 Reservoir/Booster station to distribution main.

### PURPOSE AND NEED

We have as-builds for the fill line but will not be tied in until there is drawings of new distribution lines that will feed the industrial system in that area.

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

### LOCATION

pending

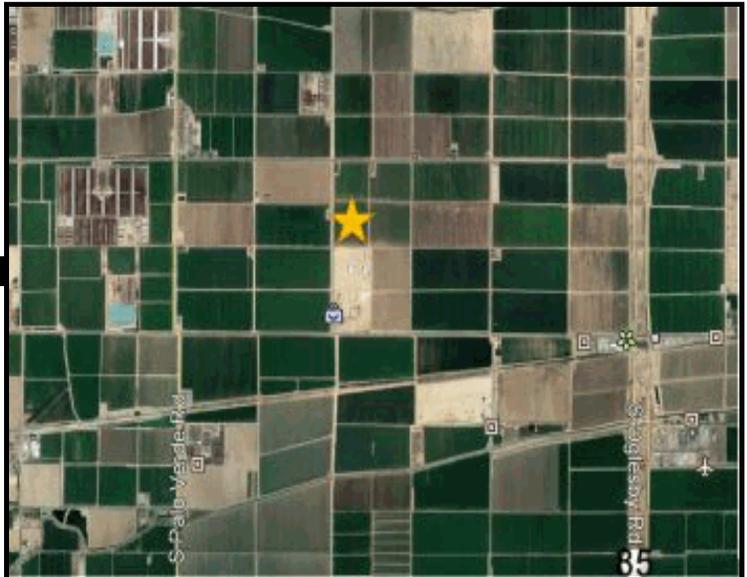
### CAPITAL EXPENDITURES

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<b>PLANNING &amp; DESIGN</b>	\$ 0	\$ 130,400	\$ 0	\$ 0	\$ 0	\$ 0
<b>LAND</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>SITE IMPROVEMENTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>CONSTRUCTION</b>	\$ 0	\$ 0	\$ 326,000	\$ 0	\$ 0	\$ 0
<b>DIRECT EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>VEHICLE REPLACEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>OTHER PROJECT COSTS</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>FURNITURE AND FIXTURES</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL REQUEST</b>	\$ 0	\$ 130,400	\$ 326,000	\$ 0	\$ 0	\$ 0

### ESTIMATED OPERATING COSTS

FY 18/19	\$0.00
FY 19/20	\$1,000.00
FY 20/21	\$1,000.00
FY 21/22	\$1,000.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00

### MAP



### NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	456,000.00



## Glossary

### **APPROPRIATION**

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

### **BUDGETING PROCESS**

Steps by which governments create and approve a budget.

### **CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)**

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets.

### **DEPARTMENT**

The basic organizational unit of government which is functionally unique in its delivery of services.

### **DEPRECIATION**

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

### **EXPENDITURE/EXPENSE**

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

### **FEES**

Fees are 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.

**FUND BALANCE**

Fund balance is the excess of assets over liabilities and reserves and is therefore known as surplus funds.

**FUND SUMMARY**

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year’s actual, adopted, and estimated budgets, and the current years adopted budgets.

**GENERAL FUND/REVENUE FUNDS**

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. The use of annual operating budgets is required by law in Arizona.



**ORDINANCE**

An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**PROPERTY TAX**

Property tax is based according to value of property and is used as the source of moneys to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax).

**RESERVE**

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.



*Inside framing for walls at the new Water Resources Administration Building in the Sundance Crossing Plaza, Spring 2018*



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