



Capital Projects Summary

	Projected Fund Balance FY19	Revenues	FY20 Capital Expenditures	Carry Forward Expenditures	Transfers In/(Out)	Projected Fund Balance**
1 *County Road Tax	\$ 2,881,072	\$ 1,042,800	\$ 324,560	\$ 455,460	\$ -	\$ 3,143,852
2 Fire Impact Fee Fund	298,702	429,000	-	-	-	727,702
3 General Government CIP	5,357,003		4,706,418	691,905	100,000	58,680
4 Grants CIP	523,313	15,070,799	15,070,799	-	-	523,313
5 *HURF	5,115,183	5,782,822	2,508,866	493,837	(1,800,000)	6,095,302
6 *Local Road Maintenance Fund	40,131	6,000	-	-	-	46,131
7 Parks Impact Fee Fund	5,656,108	798,400	905,000	389,004	-	5,160,504
8 Transportation Impact Fee Fund	25,524,456	2,898,100	4,094,921	1,224,949	-	23,102,686
9 Police Impact Fee Fund	909,106	248,300	-	-	-	1,157,406
10 Parks Bonds	339,322					339,322
11 Library Impact Fee Fund	780,222	637	2,500,000	780,221	2,500,000	638
12 Asset Replacement Fund	-	2,349,771	3,939,752	-	1,590,029	48
13 Total Capital funding	\$ 47,424,618	\$ 28,626,629	\$ 34,050,316	\$ 4,035,376	\$ 2,390,029	\$ 40,355,584
14						
15 *Excludes other special revenue fund projects	\$ (8,036,386)	\$ (6,831,622)	\$ (2,833,426)	\$ (949,297)	\$ 1,800,000	\$ (9,285,285)
16 Capital projects fund detail	<u>\$ 39,388,232</u>	<u>\$ 21,795,007</u>	<u>\$ 31,216,890</u>	<u>\$ 3,086,079</u>	<u>\$ 4,190,029</u>	<u>\$ 31,070,299</u>
18						
19 Total Operating Budget						\$ 105,654,318

20 **Projected fund balance for the special revenue funds are not correctly presented on this page. See operating funds summary.

Capital Improvement Projects

Project	Munis Project Code	Map Location	Prior Year Carry Forward	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Fund Total	Fund	Project Total	Justification
Access Road to Hotel Site	34019				300,000.00						300,000.00	200- HURF	300,000.00	The La Quinta hotel site will require a dedicated access separate from the remaining site. This project will fund the construction of the access road to City standards.
Amtrak Relocation - GRIC Award	13402	6	178,937.00								178,937.00	352-Grant CIP	178,937.00	Grant awarded from Gila River Indian Community under State Shared Revenue Funds. Design and Engineering Only. Grant awarded for existing Amtrak station relocation. Currently looking to repurpose award money for a new project.
Bowlin Road Crossing	40012	30	473,349.00			501,450.00					974,799.00	200- HURF	974,799.00	Bowlin Road is a dirt road largely impassable because of the Santa Cruz wash crossing. This project proposes to install a raised crossing at the wash, to increase vehicular connectivity, improve response times of the fire department and provide relief to congestion on Honeycutt Road. Improvement of Bowlin Road from White Parker to Anthony Blvd with a 4 lane arterial and all weather crossing is programmed in the Area Transportation Plan by 2030. The wash crossing is an interim step towards improving the roadway segment while improving opportunity for grant funding of additional phases.
Bowlin Road-SR347 to Santa Rosa	40011	12		64,800.00	684,000.00						748,800.00	324-Trans. DIF	748,800.00	Upgrade of Bowlin Road from Hogenes Boulevard to the Santa Rosa Wash to fit with the Complete Streets Concept
CM Grant Opportunities	tbd				3,000,000.00						3,000,000.00	352-Grant	3,000,000.00	Grant capacity for additional tribal, local, state and federal grant opportunities
CMAQ-Farrell & Porter	35062	24		2,067,558.00							2,067,558.00	352-Grant	2,507,124.00	The City has 11 miles of dirt roads which have identified in the Area Transportation Plan as roads to be paved by 2020 for dust mitigation. This project will pave 1.9 miles of Porter Road, 2.4 miles of Farrell Road, and 0.4 miles of Hartman Road with 2-layers of chip seal over 6-inches aggregate base course. The project will also provide two low water wash crossings to keep the roadways open during storm events: (1) Santa Cruz wash at Hartman Rd south of Farrell Rd (2) Santa Cruz wash at Farrell Rd and Fuqua Rd alignment.
				439,566.00							439,566.00	Trans. DIF		
Copper Sky Lighting	40020	42			675,000.00						675,000.00	341- Parks DIF	675,000.00	Install lights on remaining fields where currently only half of the multi-purpose fields are lit limiting our capacity to host tournaments at Copper Sky.
Copper Sky Pickleball Courts	40002	15		389,004.00	153,000.00						542,004.00	341- Parks DIF	542,004.00	Provide 6 pickleball courts with fencing, drainage improvements, and other amenities.
Covered Parking at Main Police Facility	40026	38			246,911.00						246,911.00	350-General CIP	246,911.00	Provide covered parking in public parking lot for employee and public use.
East/West Corridor	40029	43			1,212,650.00	3,100,000.00	7,650,000.00	9,650,000.00			21,612,650.00	DIF4	21,612,650.00	Improvement of Farrell Road along the East/West Corridor alignment, to ultimate condition, from Porter Road to SR347. Work will include construction of Farrell Road to a Principal Arterial standard and construction of a five-lane bridge, sufficient to accommodate the 100-year storm flows, on Porter Road across the Santa Rosa Wash.
Emergency Flood Control Warning System	34024	13			55,000.00						55,000.00	200- HURF	55,000.00	This project involves installing several steel poles and mounting the message boards and water level sensors. Two locations have been identified for this project, both involving the Santa Rosa wash, Rancho Blvd and Porter Road at Farrell Road.
Estrella Gin Building	34017	4				897,000.00					897,000.00	350-General CIP	1,103,000.00	The City has selected the Estrella Gin site as an area for future commercial and industrial development. This project will act as a catalyst to spur future development.
				206,000.00							206,000.00	200- HURF		

Capital Improvement Projects

Project	Munis Project Code	Map Location	Prior Year Carry Forward	2018-2019 Budget	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Unfunded	Fund Total	Fund	Project Total	Justification	
Existing Library Remodel	tbd	37				30,000.00					30,000.00	350-General CIP	30,000.00	Renovation of existing library into dedicated spaces for a senior center and a VFW facility, with shared-use space.	
Fire Admin Bldg./Warehouse	38022	5			2,009,773.00						2,009,773.00	350-General CIP	6,699,243.00	Provide design and construction of a Fire Administration Building and Fire Pump Test Pit. Design is approximately 60% complete and construction is anticipated to start by July 2019.	
					4,689,470.00						4,689,470.00	352-ADOT			
Fire Engine	32004				170,000.00	979,000.00					1,149,000.00	350-General CIP	1,149,000.00	Next Fiscal year (19/20), the Fire/Medical Dept. will be 2 years behind on the vehicle replacement plan on two new Fire Apparatus. This one new Fire apparatus would replace the 15 year old Freightliner apparatus that currently is a reserve truck with very high mileage and extremely difficult to maintain due to its age and difficult vehicle parts replacement. This new truck would be a front-line Ladder Tender at Station 571 and extend the life and decrease the sustainment cost of our Ladder 571 many years.	
Fire Station 574 Land Acquisition	tbd	44			63,000.00						63,000.00	350-General CIP	63,000.00	This property would be an extension to the east side of the existing property that is Station 574, the land will be used for future potential of additional Station 574 apparatus bay and storage.	
Honeycutt Road-Mid Block Crossing	tbd	20					21,809.00				21,809.00	200- HURF	21,809.00	As a condition of approval, Homestead North was required to fund half the construction of a mid-block pedestrian refuge for the trails crossing south of the Homestead development. This project is for the construction of the mid-block refuge. Received check from Homestead for partial payment \$3,191 FY17/18	
Intelligent Trans System	19501	17			123,125.00						123,125.00	300-Half Cent	688,777.00	The 2040 Vision set a strategy of integrated monitoring and traffic flow control infrastructure to all signalized intersections. This project would provide for installation of fiber backbone along Honeycutt Road from SR347 to White & Parker, and along White & Parker from Honeycutt Road to City Hall. Grant awarded.	
					400,000.00						165,652.00	565,652.00			352-Grant
Land Purchase Consideration	tbd	45			2,734,752.00						2,734,752.00	351- Asset Replacem ent	2,734,752.00	Acquisition of 8.69 acres of land adjacent to Copper Sky.	
Main Library Construction	40017	26			780,221.00	2,500,000.00	7,000,000.00				3,280,221.00	342-Library DIF	10,680,530.00	Design and construction of main library. \$830,530 design in FY19 and FY 20	
					50,309.00							7,050,309.00			350-General CIP
											350,000.00	350,000.00			200-HURF
Maricopa Museum	tbd	39					100,000.00				100,000.00	350-General CIP	100,000.00	Renovation of existing VFW facility for Maricopa Historical Society museum.	
MCG Highway Improvement	35022	22			332,335.00						332,335.00	300-Half Cent	4,997,075.00	The project will add two additional through traffic lanes (one in each direction) on MCG Highway from Porter Road to White & Parker Road to increase traffic capacity. Other improvements include adding separate left and right turn lanes at the east and west legs of the signalized intersection of White & Parker Road, reconstruction of the existing pavement section, and drainage facilities.	
											245,998.00	245,998.00			346-Trans. DIF
											4,418,742.00	4,418,742.00			352-Grant CIP

Capital Improvement Projects

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Outdoor Fitness Center	19301				45,000.00						45,000.00	341- Parks DIF	120,000.00	Outdoor fitness area with shade structure for Pacana Park.
					75,000.00						75,000.00	352- Grant		
Pacana Park Irrigation	40022	41			32,000.00						32,000.00	341- Parks DIF	32,000.00	Install acid injection system to improve irrigation water quality. Install flow meters to Park and Glennwilde HOA lines to bill irrigation cost accuratley.
Pedestrian Overpass	40019				150,000.00	350,000.00					500,000.00	300-Half Cent	500,000.00	The closing of the at-grade roadway crossing of the UPRR removes a vital pedestrian connection for students making the connection to Maricopa High School. This project will design and construct a new pedestrian crossing to facilitate pedestrian traffic.
Pershings Road, MCGH to Honeycutt Road	34025	9			320,000.00						170,000.00	300-Half Cent	320,000.00	Reconstruct existing roadway to provide once traffic lane in each direction from MCGH to Honeycutt Road.
											150,000.00	200-HURF		
Rancho el Dorado Wash Crossing/North	tbd	11				130,000.00	775,000.00				905,000.00	300-Half Cent	905,000.00	Crossing at Rancho el Dorado Parkway and Santa Rosa Wash to keep the road open during storm events.
Remodel of Battalion Chief Quarters	40025				95,000.00						95,000.00	350-General CIP	95,000.00	This project would be solely on the interior quarters, nothing to the exterior at this time. The existing offices and living space are in need of renovation due to their age and use. The existing flooring is becoming impossible to effectively clean due to its age and texture. The members here are requesting a small kitchen facility, renovation of aged bathroom facility, a remodel of existing office quarters for efficiency and space.
San Capistrano Road Reconstruction	40014	29					480,000.00				480,000.00	300-Half Cent	480,000.00	Reconstruct portions of San Capistrano Ave and Salerno Drive in the Rancho Mirage subdivision. These roads were built over ten years ago during the height of Maricopa's last growth phase. As a result of poor compaction atop numerous sewer laterals, road failures began to occur shortly after the road was constructed and received into the City of Maricopa streets inventory. Testing was performed, revealing poor compaction. However, repair was not programmed in the mostly vacant parcel. Recent resurgence in development through the area has increased the priority for road repair.
Santa Cruz Wash Flood Control Solution	31005	31	641,596.00		271,734.00						913,330.00	350-General CIP	913,330.00	Floodplain mitigation is a significant barrier to development in the City of Maricopa. This project will complete the design for a floodplain solution and will process a Conditional Letter of Map Revision (CLOMR) to bring approximately 3,000 acres of land in the center of the city out of the Santa Cruz floodplain and allow for commercial and residential development. This design creates a uniform solution that can be built through cooperative partnership of all the affected developers.
Santa Rosa Wash Crossing at Porter Road	40018	23			880,000.00						880,000.00	324-Trans. DIF	880,000.00	Provide low water wash crossing at Porter Road and Santa Rosa Wash to keep the road open during storm events.
Shea Way	40028	21			700,000.00						700,000.00	DIF4	700,000.00	Design and construction of full street improvements for Shea Way along the southern boundary of the Banner Health Center, including paving, curb, gutter, sidewalks, landscaping, and median.

Capital Improvement Projects

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Signal at SR 347 & MLK Jr.	tbd	14				350,000.00					350,000.00	DIF4	350,000.00	Construct a traffic signal at the intersection of SR 347 and MLK Blvd. Traffic signal construction subject to Copper Sky development construction schedule.
Signal-White & Parker and Honeycutt	35043	25			322,273.00						322,273.00	346-Trans. DIF	322,273.00	Construct a traffic signal at the intersection of Honeycutt Road and White and Parker Road.
Smith Enke - Chase to White & Parker Improvements	34014	19	720,583.00			378,667.00					1,099,250.00	346-Trans. DIF	1,099,250.00	Smith Enke between Santa Rosa Drive and Porter Road is complete. Smith Enke, Chase Drive to White and Parker, City is obligated to complete the roadway per development agreement. Design is complete. Right of way acquisition is complete.
SR 347 to SR 238 Truck Bypass	40027	1			50,000.00						50,000.00	DIF4	50,000.00	Preliminary design to improve 2.75 miles to by-pass truck traffic around the intersection at SR 238 and SR 347. The project may include the addition of 2 traffic signals along ADOT controlled highways. Phase I will be ownership determination and phase II will be a DCR.
SR347 North Entry / City Beautification	40023	35			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00		1,250,000.00	350-General CIP	1,250,000.00	Entry sign, landscaping and street lighting at 347 north boundary of city limits. Phase I will complete the design for the entry monument and landscaping/street lighting and enter into agreement with ADOT. Subsequent years will have phased construction.
SR347 Sidewalk-Edison Pointe to Smith-Enke	19502	7			75,440.00	188,196.00					263,636.00	352-Grant	279,572.00	CMAQ Transportation Alternatives project to install sidewalk on the East side of SR347 from Edison Pointe to Smith-Enke
					4,560.00	11,376.00					15,936.00	300-Half Cent		
SR347, Lakeview to north City Limits	34018	36			200,000.00		800,000.00			2,000,000.00	3,000,000.00	200- HURF	3,000,000.00	Add northbound general purpose lane on SR347 from Cobblestone Farms Drive to north City limits. Also, add a northbound acceleration lane at Lakeview Drive.
State Route 238 Water Main Project	40024				1,600,000.00						1,600,000.00	350-General CIP	1,600,000.00	To facilitate future growth in northwest Maricopa, the City is partnering with Global Water and local economic development to extend the water main from its current terminus on SR238.
State Route 347 Signalization	24020				500,000.00						500,000.00	200- HURF	500,000.00	The Transportation and Engineering division requests \$500,000 to improve signal coordination and increase lighting along the SR 347 corridor. Traffic signal coordination requires partnership with the Arizona Department of Transportation. The project will add modifications within the signal cabinets connecting a fiber network in addition to implementation of coordination and timing plans at intersections followed by observation and changes to improve performance.
Street Facility Yard Expansion	34021	2			268,354.00	198,349.00					466,703.00	200- HURF	466,703.00	The streets yard will be expanded to the Garvey Road alignment to allow for improved material storage, facilitating more efficient operations.
Street Maintenance Warehouse	34022	2			500,000.00						500,000.00	200- HURF	500,000.00	The City Streets Maintenance Division is lacking in storage facilities. This warehouse will serve to meet those storage requirements.
				2,869,925.00	3,957,110.00	30,053,657.00	14,364,038.00	10,076,809.00	9,900,000.00	250,000.00	2,000,000.00	73,471,539.00	-	73,471,539.00

City of Maricopa, Arizona
Capital Improvement Plan
 FY '20 thru FY '24

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
000 DIF4								
SR 347 to SR 238 Truck By-pass	DS2020-02	3	50,000					50,000
Shea Way	DS2020-08	3	700,000					700,000
East/West Corridor	DS2020-14	3	1,212,650	3,100,000	7,650,000	9,650,000		21,612,650
000 DIF4 Total			1,962,650	3,100,000	7,650,000	9,650,000		22,362,650
200 HURF Funds								
Bowlin Road Crossing	40012	3	473,349	501,450				974,799
Street Maintenance Warehouse	CS2020-03	2	500,000					500,000
Honeycutt Road-Mid Block Crossing	DS2020-01	3			21,809			21,809
Estrella Gin Building	DS2020-04	3	206,000					206,000
Pershings Road, MCGH to Honeycutt Road	DS2020-05	3	150,000					150,000
SR347, Lakeview to north City Limits	DS2020-12	3	200,000		800,000			1,000,000
Access Road to Hotel Site	DS2020-15	3	300,000					300,000
State Route 347 Signal Synchronization	DS2020-16	3	500,000					500,000
Street Facility Yard Expansion	DS2020-17	3	268,354	198,349				466,703
Main Library Construction and Access Road	LIB2020-01	4	350,000					350,000
Emergency Flood Warning System	PD2020-02	2	55,000					55,000
200 HURF Funds Total			3,002,703	699,799	821,809			4,524,311
300 County Road Tax								
Intelligent Transportation System	19501	3	123,125					123,125
MCG Highway Improvements	35022	3	332,335					332,335
San Capistrano Road Reconstruction	40014	3			480,000			480,000
Pershings Road, MCGH to Honeycutt Road	DS2020-05	3	170,000					170,000
Rancho El Dorado Wash Crossing/North	DS2020-06	3		130,000	775,000			905,000
SR347 Sidewalk-Edison Pointe to Smith-Enke	DS2020-11	3	4,560	11,376				15,936
Pedestrian Overpass (Safe Routes Project)	DS2020-19	2	150,000	350,000				500,000
300 County Road Tax Total			780,020	491,376	1,255,000			2,526,396
321 Impact Fees - Library								
Main Library Construction and Access Road	LIB2020-01	4	3,257,986					3,257,986
321 Impact Fees - Library Total			3,257,986					3,257,986
324 Impact Fees - Transportation								
Smith Enke & Chase to White & Parker	34014	3	720,583	378,667				1,099,250
Signal at White and Parker and Honeycutt Road	35043	1	322,273					322,273
CMAQ Farrell & Porter Road	35062	4	149,021					149,021
Bowlin Road-SR347 to Santa Rosa	40011	3	748,800					748,800

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Santa Rosa Wash Crossing at Porter Road	DS2020-07	3	880,000					880,000
324 Impact Fees - Transportation Total			2,820,677	378,667				3,199,344
341 Impact Fees - Parks								
Copper Sky Pickleball Courts	40002	3	542,004					542,004
Outdoor Fitness Park	PK2020-03	3	45,000					45,000
Pacana Park Irrigation	PKS2020-01	3	32,000					32,000
Copper Sky MUSCO Lighting	PKS2020-02	3	675,000					675,000
341 Impact Fees - Parks Total			1,294,004					1,294,004
342 Impact Fees - Library								
Main Library Construction and Access Road	LIB2020-01	4	22,235					22,235
342 Impact Fees - Library Total			22,235					22,235
346 Impact Fees - Transportation								
MCG Highway Improvements	35022	3	245,998					245,998
CMAQ Farrell & Porter Road	35062	4	290,545					290,545
Signal at SR 347 & MLK Jr.	DS2020-09	3		350,000				350,000
346 Impact Fees - Transportation Total			536,543	350,000				886,543
350 General Government (CIP)								
Santa Cruz Wash Flood Control Solution	31005	4	913,330					913,330
Fire Administration Building	38022	2	2,009,773					2,009,773
Existing Library Remodel	CS2020-01	3		30,000				30,000
Maricopa Museum	CS2020-02	3			100,000			100,000
Estrella Gin Building	DS2020-04	3		897,000				897,000
SR347 North Entry / City Beautification	DS2020-10	3	250,000	250,000	250,000	250,000	250,000	1,250,000
State Route 238 Water Main Project	DS2020-13	3	1,600,000					1,600,000
FD Fire Engine	FD2020-03	2	170,000	979,000				1,149,000
Fire Station 574 Land Acquisition	FD2020-04	2	63,000					63,000
Remodel of Battalion Chief Quarters	FD2020-05	n/a	95,000					95,000
Main Library Construction and Access Road	LIB2020-01	4	50,309	7,000,000				7,050,309
Covered Parking at Main Police Facility	PD2020-01	3	246,911					246,911
350 General Government (CIP) Total			5,398,323	9,156,000	350,000	250,000	250,000	15,404,323
351 Asset Replacement Fund								
Police- Chevrolet Express Cargo Van	AD2020-01	2	28,000					28,000
Police- Chevy Imapla Sedan	AD2020-02	2	31,000					31,000
Police- Four (4) Ford Interceptor SUV	AD2020-03	2	211,000					211,000
Police- Two (2) Chevrolet Malibu Sedan	AD2020-04	2	76,000					76,000
Community Services- WaterTruck	AD2020-05	2	99,000					99,000
Community Services- Ford Passenger Van	AD2020-06	2	51,000					51,000
Community Services- Ford F-150	AD2020-07	2	55,000					55,000
Community Services- Caterpillar Backhoe	AD2020-08	2	120,000					120,000
Community Services- Message Board	AD2020-09	2	20,000					20,000
Fire- Ford F150 Truck	AD2020-10	2	37,000					37,000
Police- Logging Recorder	AD2020-11	2	50,000					50,000
Police- Radios	AD2020-12	2	340,000					340,000

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Police- Camera Storage	AD2020-13	2	50,000					50,000
Fire- Ford F150 Truck	AD2020-14	2	37,000					37,000
Land Purchase	DS2020-18	2	2,734,752					2,734,752
351 Asset Replacement Fund Total			3,939,752					3,939,752
352 Grants								
Heritage Park Renovation	13402	3	178,937					178,937
Intelligent Transportation System	19501	3	565,652					565,652
MCG Highway Improvements	35022	3	4,418,742					4,418,742
CMAQ Farrell & Porter Road	35062	4	2,067,558					2,067,558
Fire Administration Building	38022	2	4,689,470					4,689,470
Grant Capacity	CM2020-01	3	3,000,000					3,000,000
SR347 Sidewalk-Edison Pointe to Smith-Enke	DS2020-11	3	75,440	188,196				263,636
SR347, Lakeview to north City Limits	DS2020-12	3			2,000,000			2,000,000
Outdoor Fitness Park	PK2020-03	3	75,000					75,000
352 Grants Total			15,070,799	188,196	2,000,000			17,258,995
GRAND TOTAL			38,085,692	14,364,038	12,076,809	9,900,000	250,000	74,676,539

City of Maricopa, Arizona

Capital Improvement Plan

FY '20 thru FY '24

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
City Manager								
Grant Capacity	CM2020-01	3	3,000,000					3,000,000
City Manager Total			3,000,000					3,000,000
CS - Community Services								
Community Services- WaterTruck	AD2020-05	2	99,000					99,000
Community Services- Ford Passenger Van	AD2020-06	2	51,000					51,000
Community Services- Ford F-150	AD2020-07	2	55,000					55,000
Community Services- Caterpillar Backhoe	AD2020-08	2	120,000					120,000
Community Services- Message Board	AD2020-09	2	20,000					20,000
Existing Library Remodel	CS2020-01	3		30,000				30,000
Maricopa Museum	CS2020-02	3			100,000			100,000
Street Maintenance Warehouse	CS2020-03	2	500,000					500,000
CS - Community Services Total			845,000	30,000	100,000			975,000
CS - Library								
Main Library Construction and Access Road	LIB2020-01	4	3,680,530	7,000,000				10,680,530
CS - Library Total			3,680,530	7,000,000				10,680,530
CS - Parks								
Copper Sky Pickleball Courts	40002	3	542,004					542,004
Emergency Flood Warning System	PD2020-02	2	55,000					55,000
Outdoor Fitness Park	PK2020-03	3	120,000					120,000
Pacana Park Irrigation	PKS2020-01	3	32,000					32,000
Copper Sky MUSCO Lighting	PKS2020-02	3	675,000					675,000
CS - Parks Total			1,424,004					1,424,004
Development Services								
Heritage Park Renovation	13402	3	178,937					178,937
Intelligent Transportation System	19501	3	688,777					688,777
Santa Cruz Wash Flood Control Solution	31005	4	913,330					913,330
Smith Enke & Chase to White & Parker	34014	3	720,583	378,667				1,099,250
MCG Highway Improvements	35022	3	4,997,075					4,997,075
Signal at White and Parker and Honeycutt Road	35043	1	322,273					322,273
CMAQ Farrell & Porter Road	35062	4	2,507,124					2,507,124
Bowlin Road-SR347 to Santa Rosa	40011	3	748,800					748,800
Bowlin Road Crossing	40012	3	473,349	501,450				974,799
San Capistrano Road Reconstruction	40014	3			480,000			480,000
Honeycutt Road-Mid Block Crossing	DS2020-01	3			21,809			21,809
SR 347 to SR 238 Truck By-pass	DS2020-02	3	50,000					50,000
Estrella Gin Building	DS2020-04	3	206,000	897,000				1,103,000
Pershings Road, MCGH to Honeycutt Road	DS2020-05	3	320,000					320,000
Rancho El Dorado Wash Crossing/North	DS2020-06	3		130,000	775,000			905,000

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Santa Rosa Wash Crossing at Porter Road	DS2020-07	3	880,000					880,000
Shea Way	DS2020-08	3	700,000					700,000
Signal at SR 347 & MLK Jr.	DS2020-09	3		350,000				350,000
SR347 North Entry / City Beautification	DS2020-10	3	250,000	250,000	250,000	250,000	250,000	1,250,000
SR347 Sidewalk-Edison Pointe to Smith-Enke	DS2020-11	3	80,000	199,572				279,572
SR347, Lakeview to north City Limits	DS2020-12	3	200,000		2,800,000			3,000,000
State Route 238 Water Main Project	DS2020-13	3	1,600,000					1,600,000
East/West Corridor	DS2020-14	3	1,212,650	3,100,000	7,650,000	9,650,000		21,612,650
Access Road to Hotel Site	DS2020-15	3	300,000					300,000
State Route 347 Signal Synchronization	DS2020-16	3	500,000					500,000
Street Facility Yard Expansion	DS2020-17	3	268,354	198,349				466,703
Land Purchase	DS2020-18	2	2,734,752					2,734,752
Pedestrian Overpass (Safe Routes Project)	DS2020-19	2	150,000	350,000				500,000
Development Services Total			21,002,004	6,355,038	11,976,809	9,900,000	250,000	49,483,851
Fire Department								
Fire Administration Building	38022	2	6,699,243					6,699,243
Fire- Ford F150 Truck	AD2020-10	2	37,000					37,000
Fire- Ford F150 Truck	AD2020-14	2	37,000					37,000
FD Fire Engine	FD2020-03	2	170,000	979,000				1,149,000
Fire Station 574 Land Acquisition	FD2020-04	2	63,000					63,000
Remodel of Battalion Chief Quarters	FD2020-05	n/a	95,000					95,000
Fire Department Total			7,101,243	979,000				8,080,243
Police Department								
Police- Chevrolet Express Cargo Van	AD2020-01	2	28,000					28,000
Police- Chevy Imapla Sedan	AD2020-02	2	31,000					31,000
Police- Four (4) Ford Interceptor SUV	AD2020-03	2	211,000					211,000
Police- Two (2) Chevrolet Malibu Sedan	AD2020-04	2	76,000					76,000
Police- Logging Recorder	AD2020-11	2	50,000					50,000
Police- Radios	AD2020-12	2	340,000					340,000
Police- Camera Storage	AD2020-13	2	50,000					50,000
Covered Parking at Main Police Facility	PD2020-01	3	246,911					246,911
Police Department Total			1,032,911					1,032,911
GRAND TOTAL			38,085,692	14,364,038	12,076,809	9,900,000	250,000	74,676,539

Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department City Manager
Contact City Manager
Type Unassigned
Useful Life
Category Unassigned
Priority 3 Important

Project # CM2020-01
Project Name Grant Capacity

Munis Project

Description **Total Project Cost:** \$3,000,000
 Grant capacity for additional tribal, local, state and federal grant opportunities

Justification
 Grant capacity for additional tribal, local, state and federal grant opportunities

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Technical	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
352 Grants	3,000,000					3,000,000
Total	3,000,000					3,000,000

Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Community Services
Contact Community Services Director
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-05
Project Name Community Services- WaterTruck

Munis Project

Description **Total Project Cost:** \$99,000
 Community Services - WaterTruck

Justification
 Equipment to be replaced - Unit # 176

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	99,000					99,000
Total	99,000					99,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	99,000					99,000
Total	99,000					99,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Community Services
Contact Community Services Director
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-06
Project Name Community Services- Ford Passenger Van

Munis Project

Description **Total Project Cost: \$51,000**
 Community Services - Ford Econoline Passenger Van

Justification
 Equipment to be replaced - Unit # 146

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	51,000					51,000
Total	51,000					51,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	51,000					51,000
Total	51,000					51,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Community Services
Contact Community Services Director
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-07
Project Name Community Services- Ford F-150

Munis Project

Description **Total Project Cost:** \$55,000
 Community Services - Ford F-150 Truck

Justification
 Equipment to be replaced - Unit # 107

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	55,000					55,000
Total	55,000					55,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	55,000					55,000
Total	55,000					55,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Community Services
Contact Community Services Director
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-08
Project Name Community Services- Caterpillar Backhoe

Munis Project

Description **Total Project Cost: \$120,000**
 Community Services - Caterpillar Backhoe

Justification
 Equipment to be replaced - Unit # 182

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	120,000					120,000
Total	120,000					120,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	120,000					120,000
Total	120,000					120,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Community Services
Contact Community Services Director
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-09
Project Name Community Services- Message Board

Munis Project

Total Project Cost: \$20,000

Description
 Community Services - Message Board

Justification
 Equipment to be replaced - Unit # 180

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	20,000					20,000
Total	20,000					20,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	20,000					20,000
Total	20,000					20,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Community Services

Contact Development Director

Type Improvement

Useful Life

Category Buildings

Priority 3 Important

Project # CS2020-01
Project Name Existing Library Remodel

Munis Project

Total Project Cost: \$30,000

Description

Renovation of existing library into dedicated spaces for a senior center and a VFW facility, with shared-use space.

Justification

When the library relocates to the new facility south of City Hall, the existing library space will be renovated so the space will accommodate a senior center and the relocated VFW.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)		30,000				30,000
Total		30,000				30,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Community Services

Contact

Type Unassigned

Useful Life

Category Buildings

Priority 3 Important

Project # CS2020-02
Project Name Maricopa Museum

Munis Project

Total Project Cost: \$100,000

Description
 Renovation of existing VFW facility for Maricopa Historical Society museum.

Justification
 When the VFW relocates to the newly renovated Community Services Center, the existing facility will be renovated to accommodate the Maricopa Historical Society.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)			100,000			100,000
Total			100,000			100,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Community Services
Contact Community Services Director
Type Building
Useful Life
Category Buildings
Priority 2 Very Important

Project # CS2020-03
Project Name Street Maintenance Warehouse

Munis Project

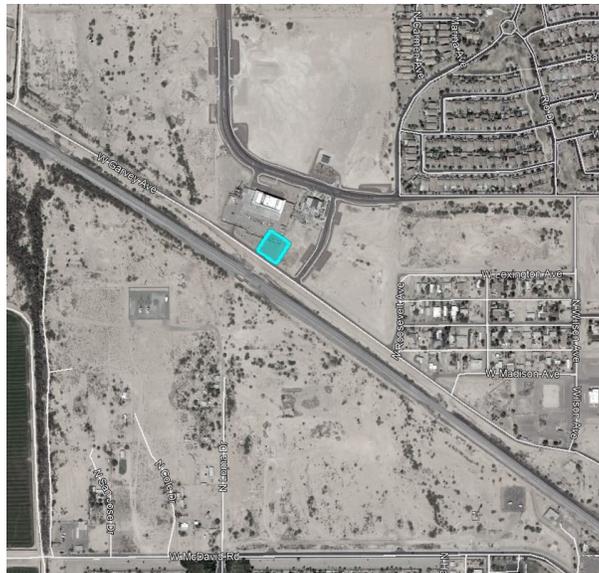
Total Project Cost: \$500,000

Description
 Street Maintenance 60'x100'x20'tall built in Street Maintenance yard

Justification
 The City Streets Maintenance Division is lacking in storage facilities. This warehouse will serve to meet those storage requirements.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds	500,000					500,000
Total	500,000					500,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Parks
Contact Community Services Director
Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important

Project # 40002
Project Name Copper Sky Pickleball Courts

Munis Project

Description **Total Project Cost:** \$542,004
 Construction of a new 8-court lighted Pickleball court complex at Copper Sky Park.

Justification
 The growth in popularity of Pickleball in Maricopa has resulted in citizen requests for the availability of outdoor courts within City parks. Currently, temporary indoor courts are set up in the Copper Sky gymnasium five mornings per week and the participation level is so high that there are always players waiting to play. While there are private outdoor Pickleball courts in Maricopa, there are no dedicated public outdoor courts.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	434,004					434,004
Improvements	108,000					108,000
Total	542,004					542,004

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
341 Impact Fees - Parks	542,004					542,004
Total	542,004					542,004



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Parks
Contact Police Chief
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 2 Very Important

Project # PD2020-02
Project Name Emergency Flood Warning System

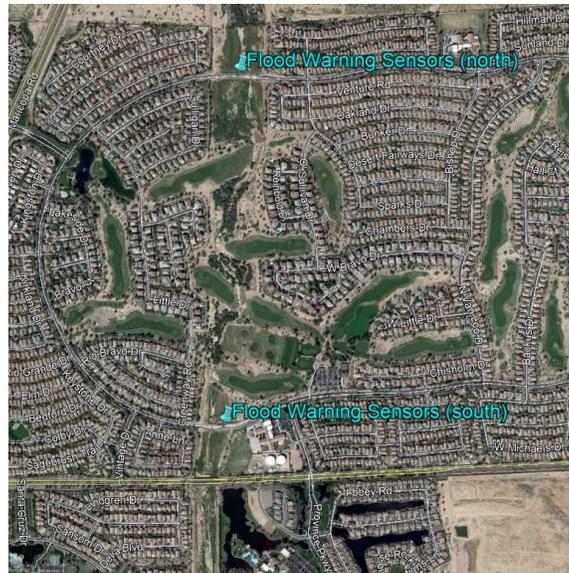
Munis Project

Description **Total Project Cost:** \$55,000
 Flood warning system that will detect standing water on roadways and create an electronic detour using digital message boards.

Justification
 This project involves installing several steel poles and mounting the message boards and water level sensors on Rancho Boulevard at both crossings of the Santa Rosa Wash.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	55,000					55,000
Total	55,000					55,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds	55,000					55,000
Total	55,000					55,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 thru FY '24

Department CS - Parks
Contact Community Services Director
Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important

Project # PK2020-03
Project Name Outdoor Fitness Park

Munis Project

Description **Total Project Cost: \$120,000**
 Outdoor fitness area with shade structure for Pacana Park

Justification
 \$30,000 awarded from National Fitness Campaign to purchase a shade structure to be placed at Pacana or Heritage Park. Seeking Gila River Indian Community grant for \$45,000 remainder to be funded by Park DIF. Adding this amenity would continue to add value to the area.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	120,000					120,000
Total	120,000					120,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
341 Impact Fees - Parks	45,000					45,000
352 Grants	75,000					75,000
Total	120,000					120,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Parks
Contact Community Services Director
Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important

Project # PKS2020-01
Project Name Pacana Park Irrigation

Munis Project

Total Project Cost: \$32,000

Description
 Install acid injection system to provide irrigation water quality. Install flow meters to Park and Glendwilde HOA lines to bill irrigation cost accurately.

Justification
 Pacana park irrigation is supplied by Global Water reclaimed water which has PH levels in the 9's causing turf damage/loss in summer months causing unsafe and visually displeasing fields. Adding acid system would allow parks to keep PH levels at correct levels. Adding flow meters would allow Pacana Park and Glennwilde HOA to be billed for actual usage not estimating meaning a larger savings to the Parks budget. We are also exploring whether or not we can take over and repair the current system from the HOA to care for and treat the lake.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	32,000					32,000
Total	32,000					32,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
341 Impact Fees - Parks	32,000					32,000
Total	32,000					32,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department CS - Parks
Contact Community Services Director
Type Unassigned
Useful Life
Category Park Improvements
Priority 3 Important

Project # PKS2020-02
Project Name Copper Sky MUSCO Lighting

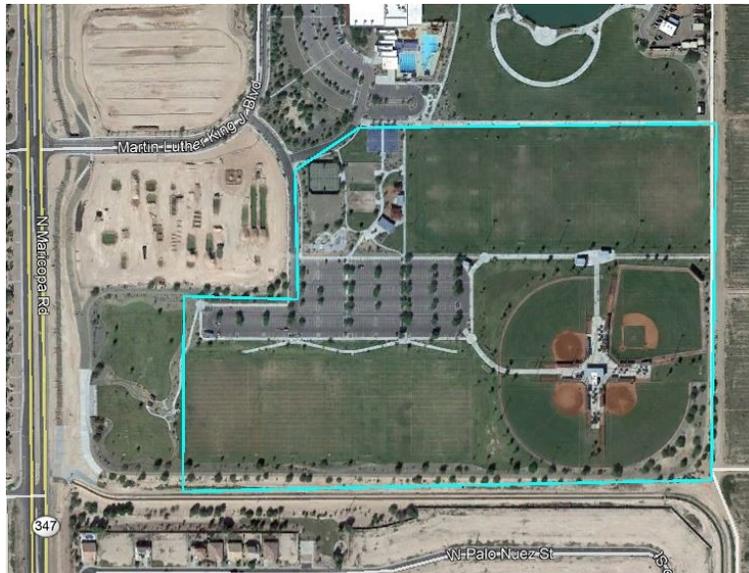
Munis Project

Description **Total Project Cost:** \$675,000
 Install MUSCO lighting on MPF 5-8

Justification
 Install lights on remaining fields where currently only half of the multi-purpose fields are lit limiting our capacity to host tournaments at Copper Sky.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	675,000					675,000
Total	675,000					675,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
341 Impact Fees - Parks	675,000					675,000
Total	675,000					675,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services

Contact Development Director

Type Improvement

Useful Life 20 years

Category Buildings

Priority 3 Important

Project #	13402
Project Name	Heritage Park Renovation

Munis Project

Description

Total Project Cost: \$178,937

General renovation of Heritage Park.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
PY Carry Forward	178,937					178,937
Total	178,937					178,937

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
352 Grants	178,937					178,937
Total	178,937					178,937



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 3 Important

Project # 19501
Project Name Intelligent Transportation System

Munis Project

Description

Total Project Cost: \$688,777

This project would provide for installation of fiber backbone along Honeycutt Road from SR347 to White & Parker, and along White & Parker from Honeycutt Road to City Hall. Grant awarded.

Justification

The 2040 Vision set a strategy of integrated monitoring and traffic flow control infrastructure to all signalized intersections.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
PY Carry Forward	688,777					688,777
Total	688,777					688,777

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
300 County Road Tax	123,125					123,125
352 Grants	565,652					565,652
Total	688,777					688,777



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Improvement
Useful Life
Category Improvements Other than Bui
Priority 4 Less Important

Project # 31005
Project Name Santa Cruz Wash Flood Control Solution

Munis Project

Description **Total Project Cost:** \$913,330
 Preliminary design and Conditional Letter of Map Revision for North Santa Cruz Wash flood control solution

Justification
 Floodplain mitigation is a significant barrier to development in the City of Maricopa. This project will complete the design for a floodplain solution and will process a Conditional Letter of Map Revision (CLOMR) to bring approximately 3,000 acres of land in the center of the city out of the Santa Cruz floodplain and allow for commercial and residential development. This design creates a uniform solution that can be built through cooperative partnership of all the affected developers.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	271,734					271,734
PY Carry Forward	641,596					641,596
Total	913,330					913,330

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)	913,330					913,330
Total	913,330					913,330



Capital Improvement Plan

City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Improvement
Useful Life 25 years
Category Street Reconstruction
Priority 3 Important

Project # 35022
Project Name MCG Highway Improvements

Munis Project

Description

Total Project Cost: \$4,997,075

The project will add two additional through traffic lanes (one in each direction) on MCG Highway from Porter Road to White & Parker Road to increase traffic capacity. Other improvements include adding separate left and right turn lanes at the east and west legs of the signalized intersection of White & Parker Road, reconstruction of the existing pavement section, and drainage facilities.

Justification

In the Area Transportation Plan, MCG Highway from SR 347 to the east City limits is shown as a 4 lane arterial roadway. This project will widen the existing roadway from 2 lanes to 4 lanes with a center median, and will reconstruct the existing pavement which has reached its useful design life.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Street Projects - Capital	4,664,740					4,664,740
PY Carry Forward	332,335					332,335
Total	4,997,075					4,997,075

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
300 County Road Tax	332,335					332,335
346 Impact Fees - Transportation	245,998					245,998
352 Grants	4,418,742					4,418,742
Total	4,997,075					4,997,075



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Improvement
Useful Life 25 years
Category Traffic Signal Construction
Priority 1 Critical

Project # 35043
Project Name Signal at White and Parker and Honeycutt Road

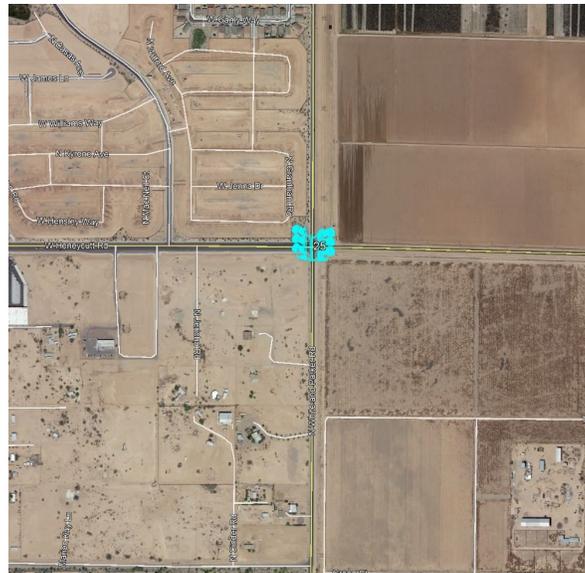
Munis Project

Description **Total Project Cost:** \$322,273
 Construct a traffic signal at the intersection of White and Parker and Honeycutt Road.

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
PY Carry Forward	322,273					322,273
Total	322,273					322,273

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
324 Impact Fees - Transportation	322,273					322,273
Total	322,273					322,273



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 4 Less Important

Project # 35062
Project Name CMAQ Farrell & Porter Road

Munis Project

Total Project Cost: \$2,507,124

Description
 This project will pave 1.9 miles of Porter Road, 2.4 miles of Farrell Road, and 0.4 miles of Hartman Road with 2-layers of chip seal over 6-inches aggregate base course. The project will also provide two low water wash crossings to keep the roadways open during storm events: (1) Santa Cruz wash at Hartman Rd south of Farrell Rd (2) Santa Cruz wash at Farrell Rd and Fuqua Rd alignment.

Justification
 The City has 11 miles of dirt roads which have been identified in the Area Transportation Plan as roads to be paved by 2020 for dust mitigation. This project will pave approximately 4.5-miles of Porter, Farrell and Hartman Roads to provide dust mitigation in the area. The project will also provide two low water wash crossings to keep the roadways open during the smaller, more frequent storm events.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Street Projects - Capital	2,507,124					2,507,124
Total	2,507,124					2,507,124

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
324 Impact Fees - Transportation	149,021					149,021
346 Impact Fees - Transportation	290,545					290,545
352 Grants	2,067,558					2,067,558
Total	2,507,124					2,507,124



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 3 Important

Project # 40011
Project Name Bowlin Road-SR347 to Santa Rosa

Munis Project

Description **Total Project Cost:** \$748,800
 Installation of bulbouts and aesthetic treatments to narrow Bowlin Road to accommodate on-street parking and enhanced bike lanes.

Justification
 Upgrade of Bowlin Road from Hogenes Boulevard to the Santa Rosa Wash to fit with the Complete Streets Concept

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	684,000					684,000
PY Carry Forward	64,800					64,800
Total	748,800					748,800

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
324 Impact Fees - Transportation	748,800					748,800
Total	748,800					748,800



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 thru FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 3 Important

Project # 40012
Project Name Bowlin Road Crossing

Munis Project

Description

Total Project Cost: \$974,799

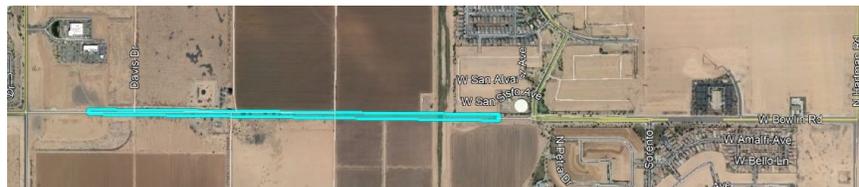
Interim improvement of Bowlin Road from White Parker to Anthony Blvd and installation of dry crossing of the Santa Cruz wash

Justification

Bowlin Road is a dirt road largely impassable because of the Santa Cruz wash crossing. This project proposes to install a raised crossing at the wash, to increase vehicular connectivity, improve response times of the fire department and provide relief to congestion on Honeycutt Road. Improvement of Bowlin Road from White Parker to Anthony Blvd with a 4 lane arterial and all weather crossing is programmed in the Area Transportation Plan by 2030. The wash crossing is an interim step towards improving the roadway segment while improving opportunity for grant funding of additional phases.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	433,550	501,450				935,000
PY Carry Forward	39,799					39,799
Total	473,349	501,450				974,799

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds	473,349	501,450				974,799
Total	473,349	501,450				974,799



Capital Improvement Plan

City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Street Reconstruction
Priority 3 Important

Project # 40014
Project Name San Capistrano Road Reconstruction

Munis Project

Total Project Cost: \$480,000

Description

Reconstruct portions of San Capistrano Ave and Salerno Drive in the Rancho Mirage subdivision. These roads were built over ten years ago during the height of Maricopa's last growth phase. As a result of poor compaction atop numerous sewer laterals, road failures began to occur shortly after the road was constructed and received into the City of Maricopa streets inventory. Testing was performed, revealing poor compaction. However, repair was not programmed in the mostly vacant parcel. Recent resurgence in development through the area has increased the priority for road repair.

Justification

San Capistrano Ave has been completely vacant for many years but is now being built out with new homes. New home owners have unsightly road failures in front of their properties. The failures result in poor drainage and safety hazards.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Street Projects - Capital			480,000			480,000
Total			480,000			480,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
300 County Road Tax			480,000			480,000
Total			480,000			480,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Improvements Other than Bui
Priority 3 Important

Project # DS2020-01
Project Name Honeycutt Road-Mid Block Crossing

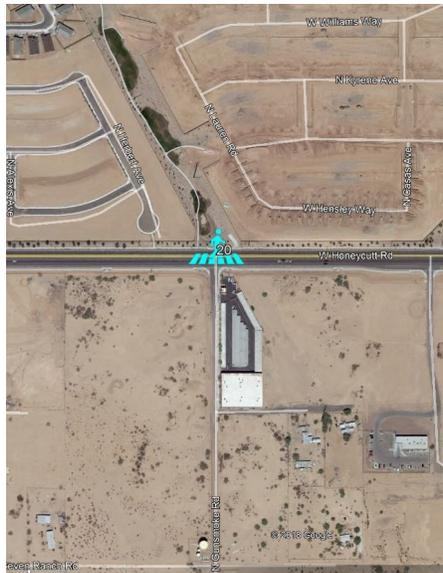
Munis Project

Description **Total Project Cost: \$21,809**
 Construction of a mid-block refuge on Honeycutt Road at the trails crossing at Homestead.

Justification
 As a condition of approval, Homestead North was required to fund half the construction of a mid-block pedestrian refuge for the trails crossing south of the Homestead development. Received check from Homestead for partial payment \$3,191 FY17/18

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Street Projects - Capital			21,809			21,809
Total			21,809			21,809

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds			21,809			21,809
Total			21,809			21,809



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Unassigned
Useful Life
Category Highway & Streets
Priority 3 Important

Project # DS2020-02
Project Name SR 347 to SR 238 Truck By-pass

Munis Project

Description **Total Project Cost: \$50,000**
 Preliminary design to improve 2.75 miles to by-pass truck traffic around the intersection at SR 238 and SR 347. The project may include the addition of 2 traffic signals along ADOT controlled highways. Phase I will be ownership determination and phase II will be a DCR.

Justification
 Currently there is a large amount of truck traffic that travels along the SR 347 and SR 238 routes which passes through the City and the intersection of SR 347 and Smith-Enke Road. This project would route traffic around the City which would reduce traffic congestion.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
000 DIF4	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Building
Useful Life
Category Buildings
Priority 3 Important

Project # DS2020-04
Project Name Estrella Gin Building

Munis Project 34017

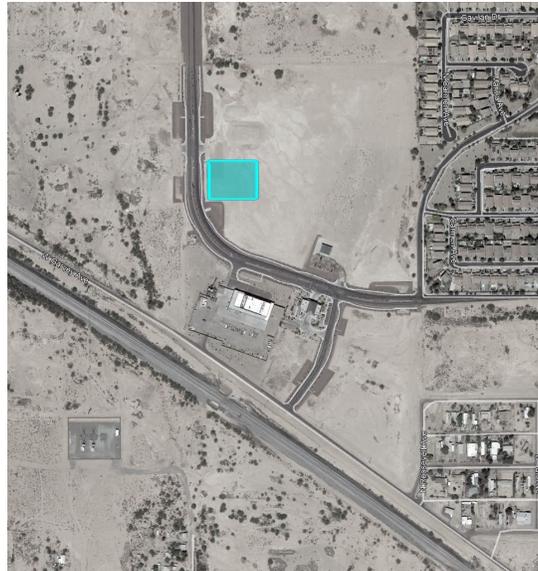
Total Project Cost: \$1,103,000

Description
 Approximate 20,000 SF shell building on the Estrella Gin site, including stub out of Estrella Parkway north of Edison Road, utilities, and on-site improvements.

Justification
 The City has selected the Estrella Gin site as an area for future commercial and industrial development. This project will act as a catalyst to spur future development.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	206,000					206,000
Construction/Maintenance		897,000				897,000
Total	206,000	897,000				1,103,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds	206,000					206,000
350 General Government (CIP)		897,000				897,000
Total	206,000	897,000				1,103,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services

Contact Development Director

Type Improvement

Useful Life 20 years

Category Highway & Streets

Priority 3 Important

Project # DS2020-06
Project Name Rancho El Dorado Wash Crossing/North

Munis Project

Description

Total Project Cost: \$905,000

Crossing at Rancho El Dorado Parkway and Santa Rosa Wash to keep the road open during storm events.

Justification

Currently Rancho El Dorado Parkway is an at grade crossing at the Santa Rosa Wash and is prone to flooding and traffic closures during storm events. This project would elevate the roadway to provide a dry roadway crossing during the smaller, more frequent storm events.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design		130,000				130,000
Design Services - Street Project			775,000			775,000
Total		130,000	775,000			905,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
300 County Road Tax		130,000	775,000			905,000
Total		130,000	775,000			905,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 3 Important

Project # DS2020-07
Project Name Santa Rosa Wash Crossing at Porter Road

Munis Project

Description **Total Project Cost:** \$880,000
 Provide an all-weather crossing at Porter Road and Santa Rosa Wash to keep the roadway open during storm events.

Justification
 Currently Porter Road is an at-grade crossing at the Santa Rosa Wash and is prone to flooding and traffic closures during storm events. This project would elevate the roadway to provide an all-weather crossing.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	132,000					132,000
Design Services - Street Project	748,000					748,000
Total	880,000					880,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
324 Impact Fees - Transportation	880,000					880,000
Total	880,000					880,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services

Contact Development Director

Type Highway & Streets

Useful Life

Category Highway & Streets

Priority 3 Important

Project # DS2020-08
Project Name Shea Way

Munis Project 40028

Description

Total Project Cost: \$700,000

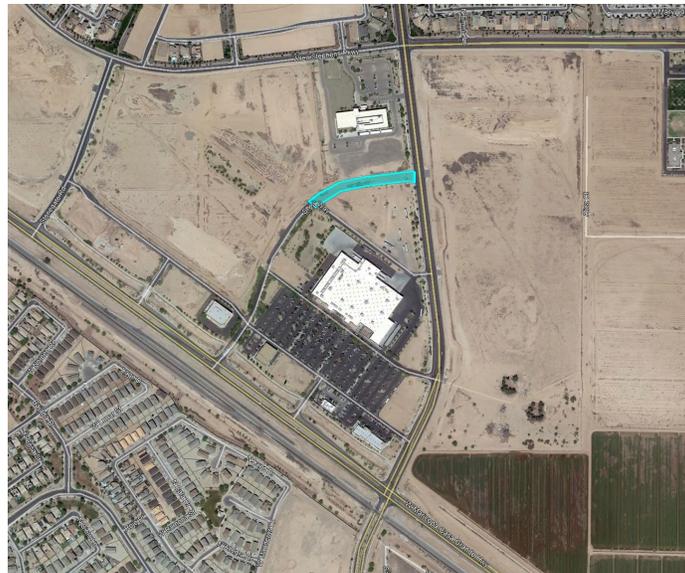
Design and construction of Shea Way along the southern boundary of the Banner Health Center, including paving, curb, gutter, sidewalks, landscaping, lighting and median.

Justification

Per an existing development agreement , the City is obligated to build the half-street improvements on Shea Way along the southern boundary of the Banner Health Center. The obligation is triggered by an expansion of Banner Health which is currently in the planning stages. The City has also agreed to construction of the complimentary half street in conjunction with the adjacent apartment complex development.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	140,000					140,000
Design Services - Street Project	560,000					560,000
Total	700,000					700,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
000 DIF4	700,000					700,000
Total	700,000					700,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Unassigned
Useful Life
Category Traffic Signal Construction
Priority 3 Important

Project # DS2020-09
Project Name Signal at SR 347 & MLK Jr.

Munis Project

Description **Total Project Cost:** \$350,000
 Construct a traffic signal at the intersection of SR 347 and MLK Blvd. Traffic signal construction subject to Copper Sky development construction schedule.

Justification
 A commercial development is planned on the Copper Sky site located east of SR 347 at MLK Blvd which will increase traffic volumes at this intersection. This project will add a traffic signal when traffic volumes reach a threshold which warrants a signalized intersection.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design		50,000				50,000
Construction/Maintenance		300,000				300,000
Total		350,000				350,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
346 Impact Fees - Transportation		350,000				350,000
Total		350,000				350,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Improvement
Useful Life
Category Improvements Other than Bui
Priority 3 Important

Project # DS2020-10
Project Name SR347 North Entry / City Beautification

Munis Project 40023

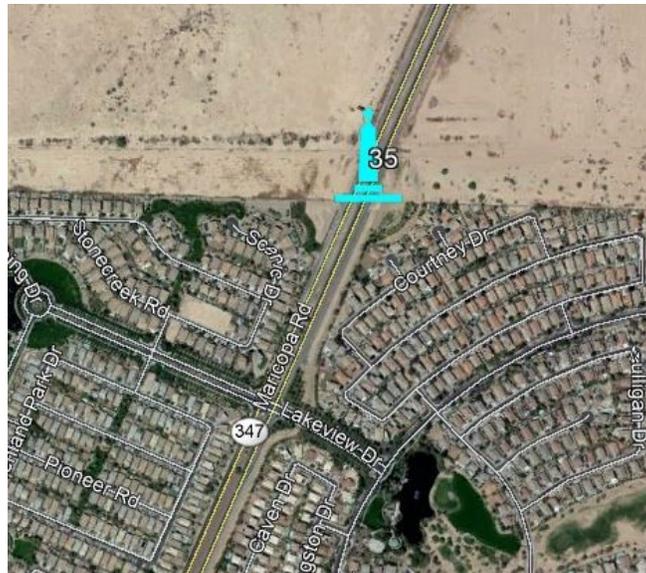
Total Project Cost: \$1,250,000

Description
 Entry sign, landscaping and street lighting at 347 north boundary of city limits. Phase I will complete the design for the entry monument and landscaping/street lighting and enter into agreement with ADOT. Subsequent years will have phased construction.

Justification
 The City seeks to install an entry monument sign along SR347, as well as miscellaneous improvements for beautification of the corridor. The initial phase will design the features and allow for the City to enter into agreement with ADOT for construction and maintenance.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 3 Important

Project # DS2020-11
Project Name SR347 Sidewalk-Edison Pointe to Smith-Enke

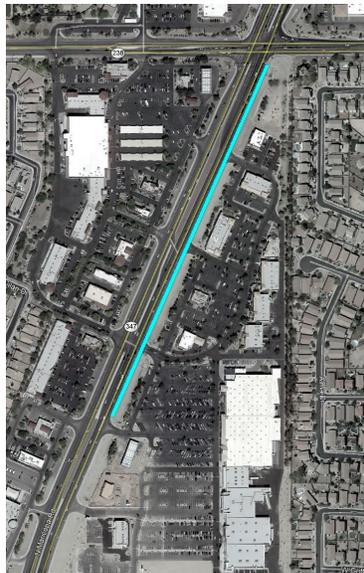
Munis Project 19502

Description **Total Project Cost:** \$279,572
 Install sidewalk on the East side of SR347 from Edison Pointe to Smith-Enke

Justification
 CMAQ Transportation Alternatives Grant project to provide pedestrians a safe route along the east side of SR 347.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	80,000					80,000
Design Services - Street Project		199,572				199,572
Total	80,000	199,572				279,572

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
300 County Road Tax	4,560	11,376				15,936
352 Grants	75,440	188,196				263,636
Total	80,000	199,572				279,572



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services

Contact

Type Highway & Streets

Useful Life

Category Highway & Streets

Priority 3 Important

Project #	DS2020-12
Project Name	SR347, Lakeview to north City Limits

Munis Project

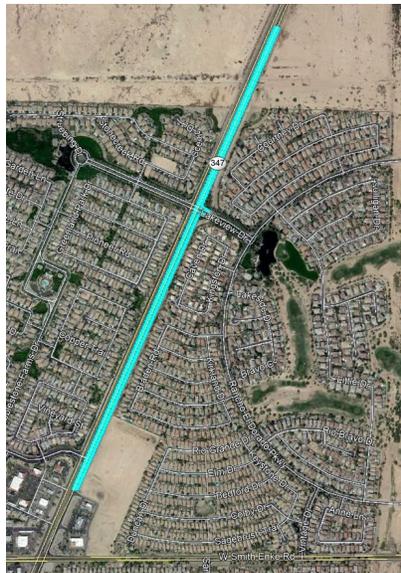
Total Project Cost: \$3,000,000

Description
Add northbound general purpose lane on SR347 from Cobblestone Farms Drive to north City limits. Also, add a northbound acceleration lane at Lakeview Drive.

Justification
During the morning rush-hour, northbound peak traffic volumes on SR 347 causes congestion and backups at the north city limits. Adding a northbound general purpose lane and a separate northbound acceleration lane at Lakeview Drive will reduce traffic congestion and improve traffic flow on SR 347 and Lakeview Drive.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	200,000					200,000
Street Projects - Capital			2,800,000			2,800,000
Total	200,000		2,800,000			3,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds	200,000		800,000			1,000,000
352 Grants			2,000,000			2,000,000
Total	200,000		2,800,000			3,000,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Unassigned
Useful Life
Category Highway & Streets
Priority 3 Important

Project # DS2020-13
Project Name State Route 238 Water Main Project

Munis Project

Total Project Cost: \$1,600,000

Description
 Extension of water main on SR238

Justification
 To facilitate future growth in northwest Maricopa, the City is partnering with Global Water and local economic development to extend the water main from its current terminus on SR238.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	1,600,000					1,600,000
Total	1,600,000					1,600,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)	1,600,000					1,600,000
Total	1,600,000					1,600,000



Capital Improvement Plan

City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 3 Important

Project # DS2020-14
Project Name East/West Corridor

Munis Project 40029

Total Project Cost: \$21,612,650

Description
 Improvement of Farrell Road along the East/West Corridor alignment, to ultimate condition, from Porter Road to SR347. Work will include construction of Farrell Road to a Principal Arterial standard and construction of a five-lane bridge, sufficient to accommodate the 100-year storm flows, on Porter Road across the Santa Rosa Wash.

Justification
 The East/West Corridor is a route of major regional significance and has been included in the Pinal Regional Transportation Authority list of major roadway projects to meet the transportation needs of the rapidly growing region and the ongoing mobility needs of Pinal County residents. The project is within Regional Transportation Plan, funded by the voter-approved the half-cent excise tax.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	1,212,650	1,100,000				2,312,650
Land Acquisition		2,000,000	2,000,000			4,000,000
Construction/Maintenance			5,500,000	9,500,000		15,000,000
Design Services - Street Project			150,000	150,000		300,000
Total	1,212,650	3,100,000	7,650,000	9,650,000		21,612,650

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
000 DIF4	1,212,650	3,100,000	7,650,000	9,650,000		21,612,650
Total	1,212,650	3,100,000	7,650,000	9,650,000		21,612,650



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact City Manager
Type Unassigned
Useful Life
Category Improvements Other than Bui
Priority 3 Important

Project # DS2020-15
Project Name Access Road to Hotel Site

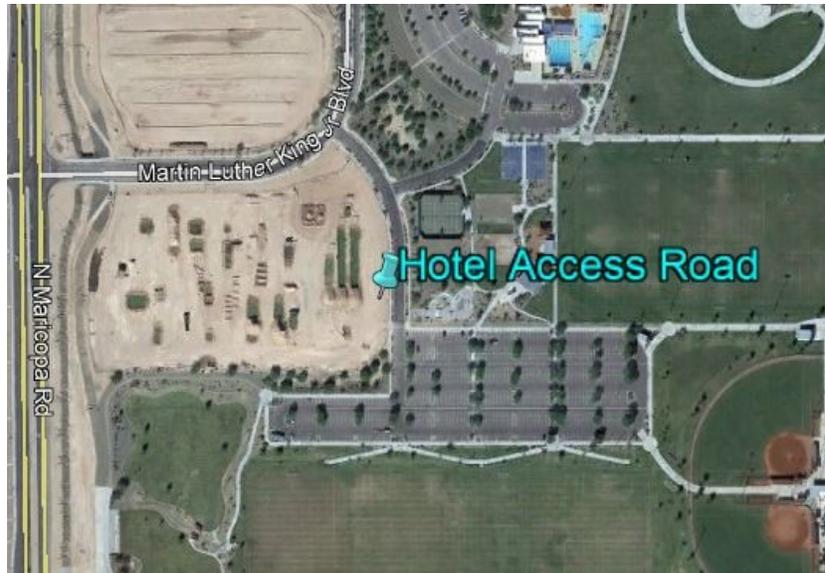
Munis Project 34019

Description **Total Project Cost:** \$300,000
 Access road from Martin Luther King Jr Blvd to the La Quinta hotel site

Justification
 The La Quinta hotel site will require a dedicated access separate from the remaining site. This project will fund the construction of the access road to City standards.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds	300,000					300,000
Total	300,000					300,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 3 Important

Project # DS2020-16
Project Name State Route 347 Signal Synchronization

Munis Project

Description

Total Project Cost: \$500,000

The Transportation and Engineering division requests \$500,000 to improve signal coordination and increase lighting along the SR 347 corridor. Traffic signal coordination requires partnership with the Arizona Department of Transportation. The project will add modifications within the signal cabinets connecting a fiber network in addition to implementation of coordination and timing plans at intersections followed by observation and changes to improve performance.

Justification

There is an economic impact and safety concern regarding inadequate infrastructure along State Route 347 as it runs through the City of Maricopa. 11 traffic signals along the corridor are not synchronized. This costs the City of Maricopa hundreds of thousands of dollars each year. According to American Association of State Highway and Transportation Officials (AASHTO) these costs are measured in three distinct areas: loss in travel time, operating costs, and accident costs. To estimate a dollar value associated with travel time costs alone, a 2014 study by Maricopa Association of Governments (MAG) estimates 1.14 people per vehicle experiencing a cost of \$16.79 per hourly delay. Additionally, inadequate street lighting along the corridor contributes to conflicts at intersections due to poor visibility.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds	500,000					500,000
Total	500,000					500,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Improvement
Useful Life
Category Improvements Other than Bui
Priority 3 Important

Project # DS2020-17
Project Name Street Facility Yard Expansion

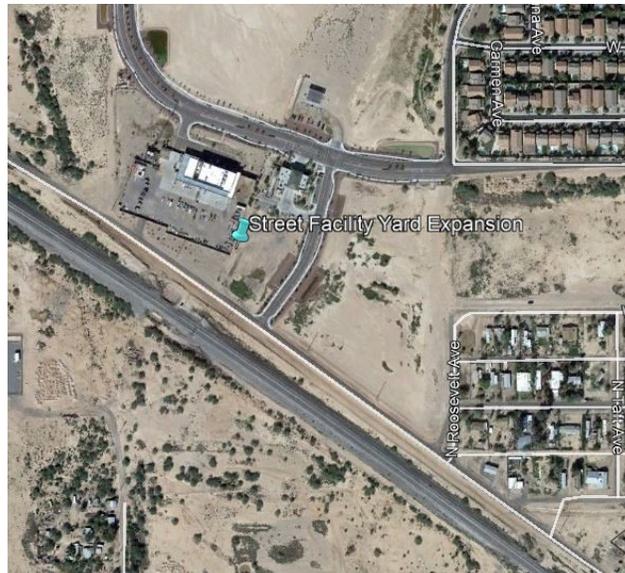
Munis Project 34021

Description **Total Project Cost:** \$466,703
 Expansion of the Streets yard to the Garvey Road ROW line, including reconstruction of the perimeter wall and minor improvements to Garvey Road.

Justification
 The streets yard will be expanded to the Garvey Road alignment to allow for improved material storage, facilitating more efficient operations.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	40,253					40,253
Improvements	228,101	198,349				426,450
Total	268,354	198,349				466,703

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
200 HURF Funds	268,354	198,349				466,703
Total	268,354	198,349				466,703



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # DS2020-18
Project Name Land Purchase

Munis Project

Description **Total Project Cost:** \$2,734,752
 Acquisition of 8.69 acres of land adjacent to Copper Sky.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Land Acquisition	2,734,752					2,734,752
Total	2,734,752					2,734,752

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	2,734,752					2,734,752
Total	2,734,752					2,734,752



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Development Services
Contact Development Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 2 Very Important

Project # DS2020-19
Project Name Pedestrian Overpass (Safe Routes Project)

Munis Project 40019

Description **Total Project Cost:** \$500,000
 Design and construction of a pedestrian crossing of UPRR at the old SR347 alignment.

Justification
 The closing of the at-grade roadway crossing of the UPRR removes a vital pedestrian connection for students making the connection to Maricopa High School. This project will design and construct a new pedestrian crossing to facilitate pedestrian traffic.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance		350,000				350,000
Design Services - Street Project	150,000					150,000
Total	150,000	350,000				500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
300 County Road Tax	150,000	350,000				500,000
Total	150,000	350,000				500,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Fire Department
Contact Development Director
Type Building
Useful Life
Category Buildings
Priority 2 Very Important

Project # 38022
Project Name Fire Administration Building

Munis Project

Description **Total Project Cost:** \$6,699,243
 Provide design and construction of a Fire Administration Building and Fire Pump Test Pit.

Justification
 The City Fire Administration offices were relocated to a temporary facility on Edison Road to accommodate construction of the ADOT SR 347 overpass project. This project would provide a permanent facility for Fire Administration staff.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Construction/Maintenance	1,140,773					1,140,773
PY Carry Forward	5,558,470					5,558,470
Total	6,699,243					6,699,243

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)	2,009,773					2,009,773
352 Grants	4,689,470					4,689,470
Total	6,699,243					6,699,243



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Fire Department
Contact Fire Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-10
Project Name Fire- Ford F150 Truck

Munis Project

Description **Total Project Cost:** \$37,000
 Ford F150 Truck

Justification
 New asset

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	37,000					37,000
Total	37,000					37,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	37,000					37,000
Total	37,000					37,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Fire Department
Contact Fire Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-14
Project Name Fire- Ford F150 Truck

Munis Project

Description

Total Project Cost: \$37,000

Fire Department - Ford F150 Truck

Justification

Equipment to be replaced - Ford Fusion Unit # 525-5001

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	37,000					37,000
Total	37,000					37,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	37,000					37,000
Total	37,000					37,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Fire Department
Contact Fire Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # FD2020-03
Project Name FD Fire Engine

Munis Project

Description

Total Project Cost: \$1,149,000

Purchase of Fire Apparatus

Justification

Next Fiscal year (19/20), the Fire/Medical Dept. will be 2 years behind on the vehicle replacement plan on two new Fire Apparatus. This one new Fire apparatus would replace the 15 year old Freightliner apparatus that currently is a reserve truck with very high mileage and extremely difficult to maintain due to its age and difficult vehicle parts replacement. This new truck would be a front-line Ladder Tender at Station 571 and extend the life and decrease the sustainment cost of our Ladder 571 many years.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equip/Vehicles/Furnishings	170,000	979,000				1,149,000
Total	170,000	979,000				1,149,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)	170,000	979,000				1,149,000
Total	170,000	979,000				1,149,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Fire Department
Contact Fire Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # FD2020-04
Project Name Fire Station 574 Land Acquisition

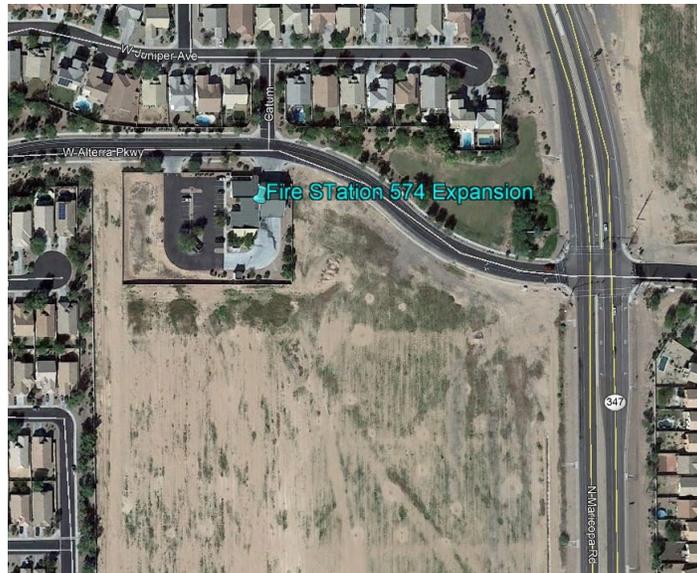
Munis Project

Description **Total Project Cost: \$63,000**
 Fire Station 574 Land Acquisition

Justification
 This property would be an extension to the east side of the existing property that is Station 574, the land will be used for future potential of additional Station 574 apparatus bay and storage.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Land Acquisition	63,000					63,000
Total	63,000					63,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)	63,000					63,000
Total	63,000					63,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Fire Department
Contact Fire Chief
Type Unassigned
Useful Life
Category Unassigned
Priority n/a

Project # FD2020-05
Project Name Remodel of Battalion Chief Quarters

Munis Project

Total Project Cost: \$95,000

Description
 Renovating the Battalion Chief quarters at Station 571

Justification
 This project would be solely on the interior quarters, nothing to the exterior at this time. The existing offices and living space are in need of renovation due to their age and use. The existing flooring is becoming impossible to effectively clean due to its age and texture. The members here are requesting a small kitchen facility, renovation of aged bathroom facility, a remodel of existing office quarters for efficiency and space.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Improvements	95,000					95,000
Total	95,000					95,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)	95,000					95,000
Total	95,000					95,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Police Department
Contact Police Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-01
Project Name Police- Chevrolet Express Cargo Van

Munis Project

Description **Total Project Cost: \$28,000**
 Police - Chevrolet Express Cargo Van

Justification
 Equipment to be replaced - Unit # 486

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	28,000					28,000
Total	28,000					28,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	28,000					28,000
Total	28,000					28,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Police Department
Contact Police Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-02
Project Name Police- Chevy Imapla Sedan

Munis Project

Description **Total Project Cost:** \$31,000
 Police Chevy Imapla Sedan

Justification
 Equipment to be replaced - Unit # 494

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	31,000					31,000
Total	31,000					31,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	31,000					31,000
Total	31,000					31,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Police Department
Contact Police Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-03
Project Name Police- Four (4) Ford Interceptor SUV

Munis Project

Description **Total Project Cost:** \$211,000
 Police -Four (4) Ford Interceptor SUV - marked vehicles

Justification
 Equipment to be replaced - Unit(s):
 - Unit # 405
 - Unit # 474
 - Unit # 475
 - Unit # 476

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	211,000					211,000
Total	211,000					211,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	211,000					211,000
Total	211,000					211,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Police Department
Contact Police Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-04
Project Name Police- Two (2) Chevrolet Malibu Sedan

Munis Project

Description **Total Project Cost:** \$76,000
 Police - Two (2) Chevrolet Malibu Sedan

Justification
 Equipment to be replaced - Unit(s):
 - Unit # 483
 - Unit # 484

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	76,000					76,000
Total	76,000					76,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	76,000					76,000
Total	76,000					76,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Police Department
Contact Police Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-11
Project Name Police- Logging Recorder

Munis Project

Description **Total Project Cost: \$50,000**
 Logging Recorder

Justification
 Replacement of an old asset

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Police Department
Contact Police Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project # AD2020-12
Project Name Police- Radios

Munis Project

Description **Total Project Cost:** \$340,000
 Police Radios

Justification
 Replacement of an old asset

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	340,000					340,000
Total	340,000					340,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	340,000					340,000
Total	340,000					340,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Police Department
Contact Police Chief
Type Unassigned
Useful Life
Category Unassigned
Priority 2 Very Important

Project #	AD2020-13
Project Name	Police- Camera Storage

Munis Project

Description	Total Project Cost: \$50,000
Camera Storage	

Justification
Replacement of an old asset

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Other	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
351 Asset Replacement Fund	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan
City of Maricopa, Arizona

FY '20 *thru* FY '24

Department Police Department
Contact Development Director
Type Improvement
Useful Life
Category Improvements Other than Bui
Priority 3 Important

Project # PD2020-01
Project Name Covered Parking at Main Police Facility

Munis Project

Description **Total Project Cost:** \$246,911
 Provide covered parking in the secured and public parking lots for employee and public use.

Justification
 Provide covered parking in the secured and public parking lots for employee and public use. The covered parking will also protect the City fleet from sun damage.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	37,037					37,037
Construction/Maintenance	209,874					209,874
Total	246,911					246,911

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
350 General Government (CIP)	246,911					246,911
Total	246,911					246,911

