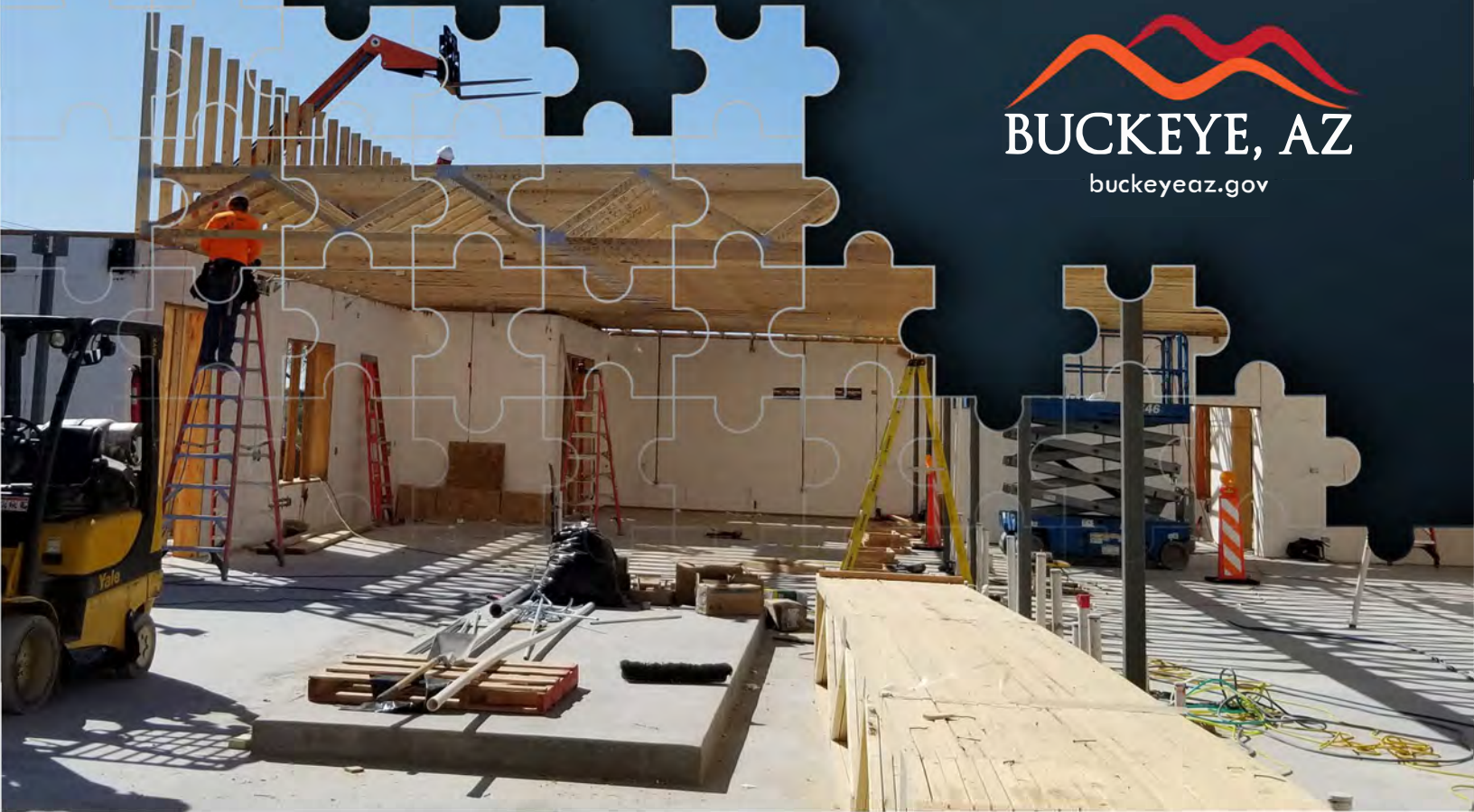




FY20/21 - FY25/26

CAPITAL IMPROVEMENT PROGRAM


BUCKEYE, AZ
buckeyeaz.gov





To: Mayor and Council
From: Roger Klingler, City Manager
Subject: FY 20/21-25/26 Adopted CIP and related Capital Budget
Date: August 18, 2020

I am happy to present the Adopted 2020-2026 Capital Improvement Program and related conservative FY 20/21 Capital Budget documents, focusing on solid long-term financial planning to ensure our residents continue to receive the services they expect now and in the future.

What we thought would be a typical third year CIP Program for the “fastest growing city in the country,” has turned out to be an exercise in managing a future of uncertainties, with the full financial impact not likely known for quite some time. Careful consideration was taken for the city’s current and potential future economic impact when working to develop the CIP this year.

Building the CIP first required identifying all of the existing projects with agreements in place for the coming year. Twenty-one projects totaling \$3,138,967 in need of General Fund dollars were identified as required projects. These projects had contracts or agreements in place that must be honored.

The next consideration was project momentum. Putting a halt to ongoing projects would involve spending additional unplanned/unfunded resources in order to restart the projects once re-approved, in addition to prolonging much needed improvements to no-sooner-than a FY 21/22 restart. Since several years of planning efforts went into Buckeye’s existing CIP Projects that are vital to the future growth of the city’s infrastructure, it made sense for the CIP Team to review each project individually to determine the best course of action. This exercise added nine projects as well as additional monies to the original twenty-one projects that were identified as necessary to move to the next phase.

Finally, the CIP Team focused on projects associated with pending or future financial assistance from grants, developer funding, and impact fees collected. An additional eighteen projects were identified that are substantially funded by various outside sources. These projects added an additional \$29,098,845. These three categories encompass the FY 20/21 Capital Budget. For a complete list, please refer to Section 4.

The 2020-2026 CIP Program keeps Buckeye healthy and viable during these uncertain times while continuing to deliver relevant growth-related projects to the citizens. Capital



Improvement Projects are an investment in Buckeye's future as illustrated by projects such as the Broadway Road Water Campus, reaching 50 percent completion, and the Police Evidence Building & Training Center Phase I which opened for business this summer. I am confident that the consideration taken to review each part of our CIP will ensure continued success as we join together to fill in the pieces that will connect our City in the coming decades.



Police Evidence & Training Facility Phase I, Completed Summer 2020

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Buckeye City Council

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



Jackie A. Meck
Mayor

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Term expires November 2020



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Term expires November 2022



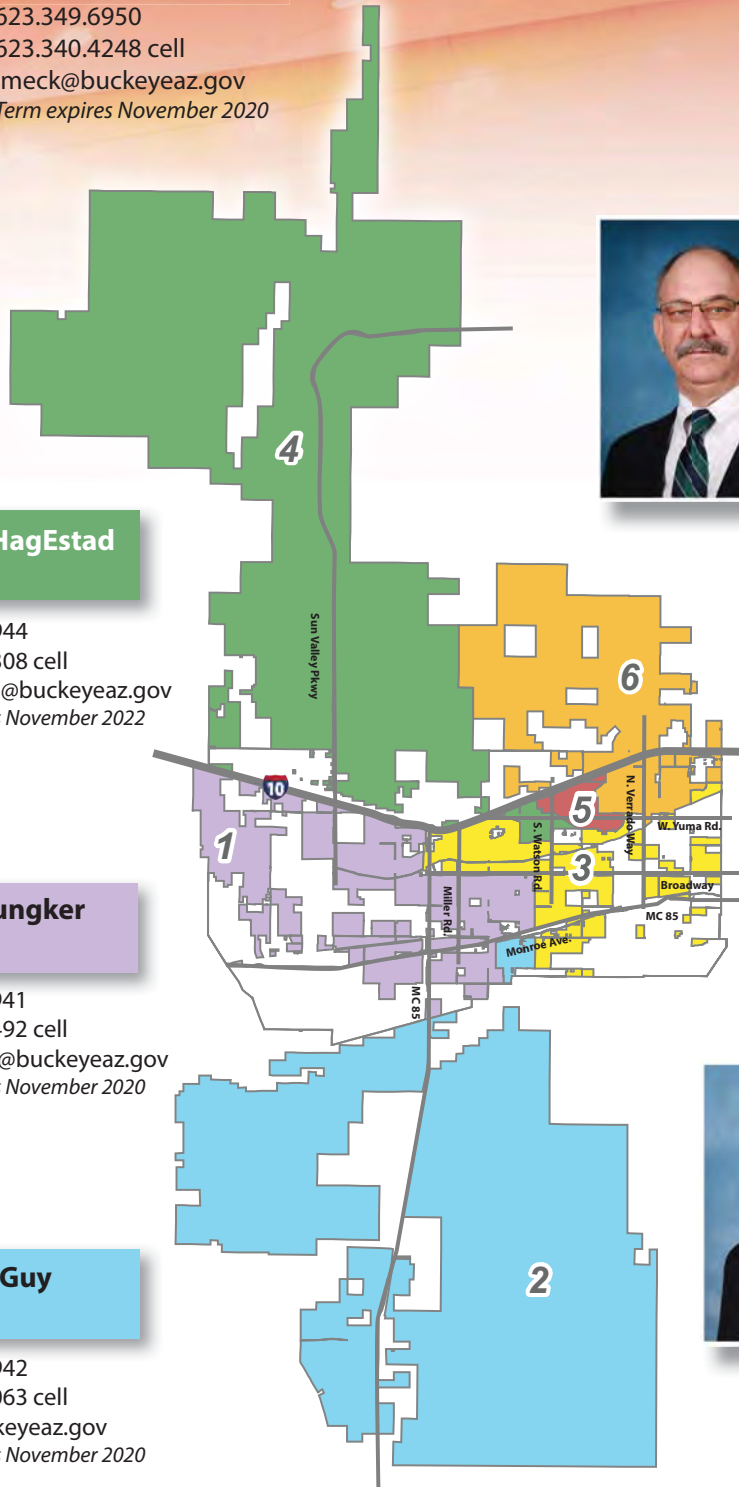
Craig Heustis
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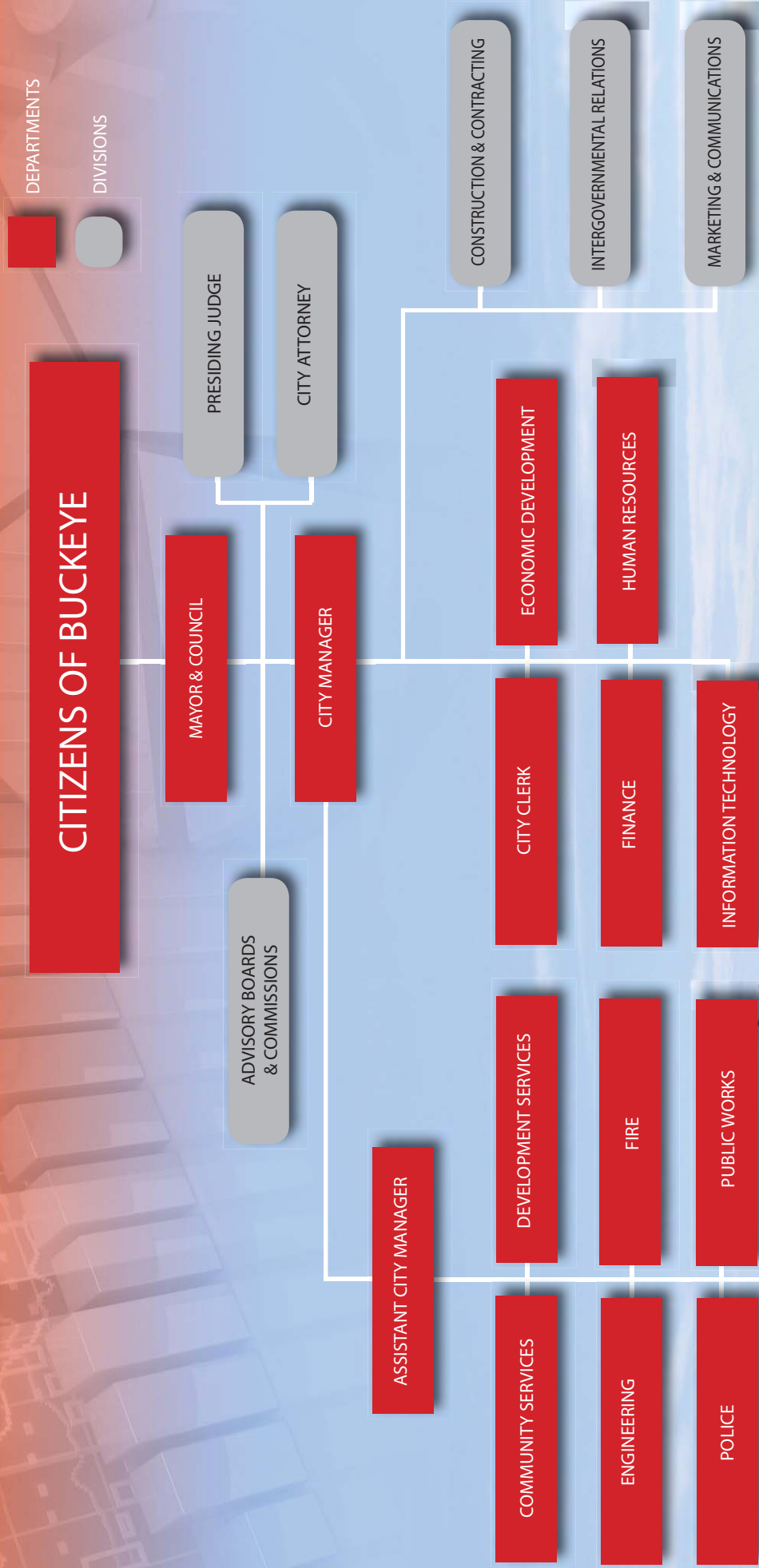
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ORGANIZATION CHART





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

Chief Financial Officer
William Kauppi

Community Services Director
Rod Buchanan

Construction & Contracting Manager
Chris Williams

Development Services Director
George Flores

Economic Development Director
David Roderique

Fire Chief
Bob Costello

Human Resources Director
Nancy Love

Information Technology Director
Greg Platacz

Intergovernmental Relations Manager
George Diaz

Marketing & Communications Manager
Annie DeChance

Police Chief
Larry Hall

Public Works Director
Scott W. Lowe

Water Resources Director
Alisha Solano



Section 1: Capital Improvement Program (CIP) Definition, Purpose & Overview

The Capital Improvement Program is designed to identify and prioritize all present and future publicly resourced capital facility and infrastructure needs of the city through utilization of a formal proposal process. The CIP provides a framework for the orderly submission and consideration of Project Proposals for all departments and ensures that each proposed project is measured as part of a coordinated citywide plan with significant emphasis in both needs-identification and project development necessary to identify and cultivate multi-purpose projects that comprehensively address the varied requisites of the city. Ultimately, Capital Improvement Projects are part of a comprehensive plan for improving:

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

The Capital Improvement Program encompasses the current fiscal year's Capital Budget plus the succeeding five-year period, 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. It is the goal to adopt the five-year Capital Improvement Program (CIP) each year to complement adoption of the city's budget.

A Capital Project is defined as 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 facilities, infrastructures or improvements 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 that 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 \$100,000

The recommended CIP starts with the previously adopted CIP as the foundation for the next year's program. Proposed Projects within the previously adopted 5-year CIP have already been through needs assessment, project development, and citywide prioritization. An additional planning year is added to the end of the previous cycle to maintain a rolling five-year programming period.

Each Capital Project Proposal submitted for the city must support The City's Annual Goals and Objectives to ensure that the use of resources is maximized, programming efforts are not duplicated, and energy to coordinate attainment can be viewed from an enterprise perspective. Whether the city is funding a portion of a Proposed Project and whether the city is managing the Proposed Project will be the first two considerations when determining if a project is a candidate for inclusion into the CIP. Proposed Projects that emphasize infrastructure and facilities that will support the city's ability to attract businesses by creating jobs and retail revenue are given priority. In addition, consideration of the following items must also be part of the CIP Plan:

- The city's adopted general plan, adopted growth policies, and adopted impact fee legislation
- All city department master plans
- Infrastructure improvement plans (IIPs)
- Community Development Block Grants (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
- Projects funded or partially funded by any department at any level
- Any additional priorities set by the Mayor and Council, the city's fiscal capacity, other departments' requests, and other determining factors

The funding source of a Proposed Project will not be a consideration when determining if it should be incorporated into the CIP. Lack of funding alone will not solely preclude a Proposed Project from the CIP. In fact, in many cases when applying for grant money, future planning is required to prove project viability. The CIP provides the necessary programming support to plan for future funding.

Key CIP Personnel and Duties

Construction & Contracting Division

CIP Program preparation requires careful scheduling to allow adequate time for projects to be reviewed in order for city officials to make sound program decisions. The responsibility for coordinating this closely managed process is held by the Construction and Contracting (C&C) Division within the City Manager’s Department.



The Construction & Contracting Division is a performance-driven, transparent, and accountable organization ultimately responsible for the CIP Program through three (3) critical functions that support all the departments within Buckeye.

1. CIP Program Administration and Management
2. Construction Project Management of all Capital Improvement Projects
3. Contracting and Purchasing related to all Capital Improvement Projects

Success within these three functions is required to effectively collaborate with various entities such as:

- City support, end-use, and requesting departments
- Units within our Division
- Consultants, engineers, planners and architects
- Outside contractors, vendors, and utility companies
- Special project committees
- Legal entities
- Land owners, developers, tenants, residents, and the general public
- Other end-users

The following is an explanation of each function of the Division as it relates to the CIP.

CIP Program Administration & Management: Infrastructure and Capital Project planning to maintain and improve overall quality of life in Buckeye through:

- Development, implementation and management of the administrative CIP process, with a clear plan including built-in milestones and assessments to identify best practices and areas in need of improvement
- Development and administration of the CIP Planner platform used citywide to manage the CIP
- Building and presenting to Council for approval, the annual fiscal year Capital Budget through collection and management of all Project Proposals (PPs) presented by requesting departments during the annual call for projects and identified as viable through the CIP formal process outlined in Section 2
- Annual re-evaluation of each current active project as well as Project Proposal in the CIP Program in collaboration with the requesting department, updating project budgets, scopes of work, and schedules, as needed
- Prioritizing projects based on the best interest of the city.

Construction Project Management: Delivery of completed approved Capital Improvement Projects to the end-use departments within the city by:

- Providing expertise to help establish the scope of work, determine the budget estimations, and create the project schedules for each CIP Project Proposal in collaboration with the requesting and/or end-use departments and effectively managing each approved project to these criteria, adjusting as needed
- Assisting Contracting & Purchasing to determine the best acquisition strategy for utilization of outside consultants and contractors
- Management, quality assurance, and quality control of the delivery of all contracted services throughout every phase including procurement, pre-planning, pre-design, design, construction, and close-out
- Timely and accurately handling project documentation and efficiently reporting project status updates to staff, Council and citizens
- Effectively responding to construction-related issues during the project, extending to the warranty period

Contracting and Purchasing: Administrative management and purchase facilitation of fair and reasonably priced goods, materials, supplies, professional services, construction, and other necessities which represent the best interest of the city, all of which are utilized in the management of CIPs. This includes:

- Administration of all contracts and purchase orders issued for the city including CIP Construction and construction-related services, consultants, and other goods and service items.
- CIP Capital Budget management, spenddown tracking and invoice approvals for CIP-related purchases
- Timely securing materials, supplies, goods and other non-professional service-related items, such as new equipment or furniture
- Maintaining fair and competitive bid requirements through utilization of the Formal Solicitation Process, such as:
 - Requests for Proposal (RFPs)
 - Invitations For Bid (IFBs)
 - Request For Qualifications (RFQ)
- Issuing amendments, managing pre-bid conferences and evaluation meetings
- Contract awarding
- Procurement code management utilizing best practices for obtaining high quality goods and services at a fair and reasonable price
- Ensuring all contracting opportunities are available to as many qualified businesses as possible that can best meet the city's needs
- Monitoring of contractor, consultant, and vendor performances
- Addressing possible conflicts of interest, protests, disputes, and issues.
- Overall safeguarding of financial expenditures within the city



Broadway Road Water Campus pre-topping off reservoir tour, January 2020

Key Support Departments

In addition to Mayor and Council, several key support departments are responsible for various aspects of the CIP process. Personnel within these departments are assigned the role of **Support Reviewer** in the CIP Planner:

- **Finance Department** to consider the revenues necessary to fund projects and current funding available such as Infrastructure Improvement Plans (IIP), Community Development Block Grants (CDBG), projects funded or partially funded by any department at any level, improvement districts, and development agreements
- **Public Works Department** for all projects that involve construction/major renovation of public buildings and any infrastructure other than water and wastewater
- **Development Services Department, Engineering Department, and Information Technology Department** as it relates to the need for utilities, services, land purchases, design concepts, building and planning, easements, right-of-ways, traffic studies, feasibility reports, and any other relevant information
- **Police Department and Fire Department** to determine required regulations and involvement as it relates to overall public safety, fire flow, and protection
- **Water Resources Department** to determine feasibility of proposed needs for water supply and wastewater
- **End-use/Asset-managing Departments & Divisions** those who will own, operate, manage, and maintain the capital assets. These entities also identify and prioritize projects, and work with the Mayor, City Council, and other departments to find funding for needed CIP projects



A look inside the North Miller Trunk Sewer Project, Summer 2020

Section 2: CIP Process

A CIP project involves several steps from concept planning to the finished product. This annual CIP Process ensures prompt and efficient preparation of the CIP and related Capital Budget.



Project Proposal Submission and Review

It is the responsibility of each Department Director to identify potential projects, research viability then report the possible phases and potential funding sources for each project. According to page 17 of the City's General Guidelines of the Capital Improvement Policies and Procedures, "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."

Buckeye utilizes CIP Planner software to capture and share this relevant information via Project Proposals (PP's.) In FY 19/20, CIP Planner was successfully rolled out to the city departments by establishing a Department Liaison (DL) role, allowing each Director to assign a person in their department to coordinate with the CIP Team. The CIP Team visited with each DL and trained them on how to navigate the CIP Planner, including how to enter their own Project Proposals into the CIP Planner and how to update existing projects.

The DL's were also shown how to upload relevant documents and attach them to the Project Proposals, allowing others access to pertinent information needed as they move from a Proposed Project to an Implemented Project that ultimately is delivered to the end-use department for the city.



City Hall 2nd floor renovation & security upgrade, requested by Development Services, completed Summer 2020

The following is a list of the requesting Department's requirements:

- Review project requests, ideas, and suggestions from the community, staff, and citizens to determine relevance and establish administrative responsibility
- Identify justifications for projects considering:
 - existing inventory of facilities, infrastructure, and assets
 - the department's master plan
 - numbers of residents who will benefit
 - overall departmental deficiencies
 - likelihood of the deliverability of the requested scope of work
 - the ability to identify possible funding
 - Other project requests in the same year
- Designate a Department Liaison who is responsible for the coordination of Project Proposal (PP) submissions into the CIP Planner that include:
 - A complete description of the project, the scope of the work, project type and the purpose and need (justification) as well as estimated capital expenditures required to complete the project for each phase listed below:
 - **Planning & Design:** expenditures required to prepare a project for construction, such as the use of architects and engineers to prepare concept drawings
 - **Land Acquisition:** the cost of the land, attorneys, and other expenditures related to acquiring land
 - **Site Improvements:** alterations to the land that do not include the building/structure
 - **Construction:** construction contracts, materials testing, staff time (inspections, project management,) and other expenditures related to the physical construction of the project, usually represents the highest percentage of the total project cost
 - **Furniture, Fixtures & Equipment:** movable items not permanently connected to the structure of a building or utilities
 - **Calculated Operating Costs:** personnel costs, utilities, maintenance, and other ongoing expenses arising from the day-to-day operations, once completed
 - **Other Project Costs:** expenditures related to the project that do not fit into other phases, such as advertising and public outreach
 - Location or possible location of the project, providing a map with the area or proposed area clearly marked along with a physical description
 - Funding sources or potential funding sources considered in relation to the physical needs of the city and the ability to pay

Once the requesting department submits a PP, the CPM assigns it to the appropriate Support Reviewers who identify requirements and add comments as it relates to their department's criteria necessary for that PP to eventually become a completed project. Once it is marked approved by the relevant Support Reviewers, the CIP Team receives the PP for consideration in the next step. Adding this important step allows for improved project development collaboration at the beginning of proposal inception to permit efficient planning for the delivery of each CIP project and of the CIP as a package as a whole. Projects start as only an idea and often take many years to complete. Detailed planning in the beginning allows for a more efficient delivery of completed projects in an organized, consolidated, and cooperative manner.

Department Review

It is the responsibility of each requesting department to have their recommended CIP package submitted and approved in order to allow for Departmental/Support Reviewer Meetings, CIP Committee review, City Manager's office review, and Council action with sufficient time for adoption prior to the end of the current fiscal year.

The capital planning review process should assist in resolving conflicts in capital requests as well as revising plans where changes are justified. In addition to adding new PP's, information gathered since the previous year is used to refine scopes for items currently in the CIP. An additional planning year is added to the end of the previous cycle, to maintain a full "rolling" five-year programming period and cost estimates are update. All of the PPs requesting money for the coming year are added to the budget request and recommendations are made from this list to be presented to Council for inclusion in the Capital Budget.

CIP Committee Review

Upon completion of departmental reviews, the proposed CIP is transmitted to the CIP Review Committee for comment. Input from the Committee is communicated to the departments for response and, if necessary, revisions are made to the proposed CIP. The CIP Review Committee has the responsibility to prepare the CIP Package and related annual Capital Budget. The CIP Review Committee includes:

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

Council Review

City Council reviews the proposed CIP Package 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 adopted CIP Budget; however, they do become part of the CIP Program that 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

Council Approval and CIP Package Adoption

The adoption process involves a public hearing to solicit citizen input. The CIP is modified, if necessary, and approved by the City Council as part of the citywide budget. The Finance Department distributes the approved CIP and Capital Budget to the public.

Adoption of the CIP Plan and Capital Budget does not constitute an authorization to commit resources to any project; it is for fiscal planning purposes. This approval is recognition of a plan for projects within the city that are likely to move toward implementation in the near future. Authorization to make expenditures on Capital Projects occur when funds are approved in accordance with the City’s Financial Policies and Procedures and after the annual budget has been adopted by the City Council. 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.



Airport Taxiway & Southern Apron Reconstruction, Winter 2019

Project Implementation and Management

Following approval of the budget, new projects will be initiated and ongoing projects will continue to move through the relevant phases. As noted earlier, it is the job of the City's **Construction Project Management Team** to manage and ultimately deliver completed approved Capital Improvement Projects to the end-use departments within the city in an economic and timely fashion. Project implementation includes oversight and management from initial inception through final project completion and delivery. CIP projects are generally large and expensive and take multiple years to complete. Managing a capital project usually involves a long sequence of activities that include utilizing the most suitable contracting method.

- **Design-Bid-Build:** The most widely used method in Buckeye which entails hiring a consultant for pre-design/design, then utilizing the bid and award process for the construction contract
- **Design-Build:** The city hires one team to design and construct a project under one contract
- **Job Order Contracting:** As-needed construction-only projects not contemplated at the time of contract award. Projects are authorized through task orders up to \$5 million for pipeline and pavement work, and \$1 million for all other work. The cumulative amount of task orders may not exceed \$30 million without Council approval
- **Emergency Contracting:** Council-approved and prequalified contractors are awarded contracts without advertisement and competition for emergency situations



Tartesso Fire Station 705 Groundbreaking, January 2020

Each project has its own individual obstacles and challenges to overcome. It is the task of the CPMs to manage these items throughout the various project phases.

- **Procurement** : Choosing the right procurement process depends on a number of factors, such as the complexity of the project, its schedule, and available cash flow. The Construction & Contracting Division determines contract specifications, advertises projects for bids, conducts technical evaluations, and selects most responsive and responsible bidder as outlined in Section 1. A project may require utilization of the procurement process several times before delivering a completed asset.
- **Planning/Pre-Design**: The assigned city CPM develops the preliminary scope of work, as well as cost and schedule estimates. The CPM also coordinates needed research, surveys, and preliminary reviews; refines the priority and scope of project; and confirms funds. Discussions with staff members take place to learn about operational and maintenance needs. Coordination with the community, vendors, and support staff is necessary to obtain the requirements for environmental permitting, roads and access, and land acquisition needs.
- **Design**: Due to the extent of the pre-planning process, the actual design of a project does not usually begin until at least 12 months after obtaining project approval. Design consultants in coordination with the CPM conduct design studies, investigations, and calculations; develop final construction plans, specifications, and engineer’s estimates and related construction costs; and perform constructability review and related studies. The design consultant is responsible for delivering approved construction plans that are used to complete the project.
- **Construction**: CPMs oversee construction of project; perform quality assurance and control; test construction materials; and manage project scope, cost, and schedule. End-use and asset-managing departments attend final walk-throughs and the completed project is delivered to the city for use.
- **Closeout/Post-Construction**: Each CPM is responsible for monitoring delivered capital projects for one year following completion in order to ensure each improvement meets and maintains city expectations. Warranty inspections are conducted, responding to any known issues and coordinating with contractors to make any necessary corrections. Once the warranty period has expired, project plans and drawings are properly filed and the project file is closed.

“Alone we can do so little, together we can do so much.” ~Helen Keller

CAPITAL IMPROVEMENT PROGRAM

FY19/20 RECAP



Section 3: CIP Recap




History and Milestones FY 18/19 to present

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





History and Milestones FY 18/19 to present (continued)

April-May 2019	<ul style="list-style-type: none"> • Final CIP budget update • 2nd Edition CIP book draft started for FY 19/20 • CIP budget workshops held
July 2019	<ul style="list-style-type: none"> • CIP and Capital Budget approved for FY 19/20 • 2nd year kick off with 61 projects approved for FY 19/20
August 2019	<ul style="list-style-type: none"> • Received additional CIP Planner licensing and enhanced modules to improve citywide coordination and productivity. • Began building Project Proposal (PP) workflow process • Realignment of C&C Division duties to allow for improved project handling • Provided CIP Project review to Council
September 2019	<ul style="list-style-type: none"> • Opened FY 20/21 Call for Projects with CIPP rollout at Department level with creation of Department Liaison Role designated by Department Directors. Key Department Liaison training completed
October-December 2019	<ul style="list-style-type: none"> • Department Liaisons entered 188 Project Proposals into CIP Planner for review by C&C, the largest amount of requests to date • Filled Administrative/Project Management Assistant, Supervisor Project Manager, and Construction Project Manager full-time staff positions to manage CIP Projects • Provided CIP Project review to Council • Began building and testing CIP Planner Project Proposal (PP) workflow
January-April 2020	<ul style="list-style-type: none"> • Requested additional CIP Planner licensing and enhanced modules to improve citywide coordination and productivity • Provided CIP project Mid-Year Review at Council Workshop • Rolled out Project Management dashboards for full-time use along with multiple project status update function
May 2020	<ul style="list-style-type: none"> • Largest CIP Project to date, Broadway Road Water Campus, reaches 50 % completion point • CIP Project updates presented at Council Workshop • CIP and Capital Budget presented to Council for consideration
July 2020	<ul style="list-style-type: none"> • CIP and Capital Budget approved for FY 20/21 • 3rd year kick off with 83 projects approved for FY 20/21





Completed Projects to date

Capital Project Type	Cycle	CIP ID #	Project Name and Location	Budget	Project Description and Justification
Facilities	Cycle 2018-2024	101320	Water Administration Building, Sundance Crossing Suites 106-107 	\$1,562,000	City-owned vacant facility build out to make useful for Water Resources Administration daily operations. Water Resources has outgrown their existing facility
Facilities	Cycle 2018-2024	101200	Municipal Court Main Entrance Remodel at Sundance Crossing 	\$235,007	Increase security at the entrance and main lobby area by constructing a safety barrier between staff and the public and update security access in order to address the overall growing concern for the vulnerability of government buildings.
Facilities	Cycle 2018-2024	100350	City Hall Employee Parking Lot Lighting, 530 E. Monroe Avenue 	\$40,000	installation of solar-powered LED lamps and poles throughout the proposed area in order to improve overall safety of the facilities for staff and citizens who access this parking lot.



Completed Projects to date

Capital Project Type	Cycle	CIP ID #	Project Name and Location	Budget	Project Description and Justification
Facilities	Cycle 2018-2024	101080	City Fueling Site, Public Works Yard, Watson Road & MC 85 	\$288,000	Installation of a 12,000-gallon split fuel tank, booster box, and 20 additional modules for vehicles interfaced with the City Fuelmaster System to provide a fueling site for city use. 163,000+ gallons of fuel are purchased annually at Maricopa County's fuel stations, amounting to \$33,000 in fuel surcharges. The city will utilize quantity discounts and timely purchases made with consideration to market fluctuations. The system will also allow for more convenient access and better control of inventory with minimal use of administrative resources.
Facilities	Cycle 2018-2024	101130	Council Chambers Security Upgrades, City Hall, 530 E. Monroe Avenue 	\$210,000	Upgrade the security of Council Chambers and the Executive Conference Room by adding an insulated ballistic wall system between the public facing glass windows and the interior of the building, leaving the exterior of the building intact to maintain its original architectural authenticity. Threats to public facilities have increased since the building opened in 2009. The project is a proactive step to increase security for Council, Staff, and Citizens who utilize these areas.
Facilities	Cycle 2018-2024	101400	Court Rear Entrance Security Fence, Sundance Crossing, 21749 W Yuma Road 	\$90,000	Installation of a wrought iron fence and security gate to secure holding and parking areas in order to eliminate potential flight risks and/or security breaches.
Facilities	Cycle 2019-2025	102670	Development Services Front Service Counter Remodel, City Hall, 2nd floor 	\$275,000	Remodel front service area of 2nd floor intake counter to increase security and make ADA compliant.



Completed Projects to date

Capital Project Type	Cycle	CIP ID #	Project Name and Location	Budget	Project Description and Justification
Facilities	Cycle 2019-2025	100890	Police Evidence Building and Training Center, Shepherds Trail and MC 85 		Design and construction of a 30,000 square foot, climate-controlled property and evidence facility to include expansion plans to accommodate 20 years of growth. The facility, equipped with high security cameras, alarms, and expansive exterior walls, includes separate walk-in refrigerator/freezer units, automated storage racks, separate storage units for weapons and narcotics, vehicle inspection bays, and a large area to accommodate storage of 400-500 vehicles to include semi-tractor trailers, burnt and wrecked vehicles, seized vehicles and vehicles involved in violent crimes. The facility will be able to process and store ~50,000 pieces of property and consistently maintain 80-100 vehicles for evidence storage purposes. Buckeye's property and storage systems are inadequate for the current volume of items being handled and does not allow for future growth.
Parks	Cycle 2018-2024	100550	Skyline Regional Park Trail Expansion, 2600 N Watson Road 	\$149,180	Construction of the first ADA compliant trail in the White Tank Mountains, adding to the existing 16 miles of trails developed in a previous project in accordance with the Skyline Regional Park Master Plan developed when the city acquired 25 acres of AZ State Trust land west of the trailhead. This is one year of a five-year request. Future plans include a cultural survey for flagged centerlines for the north trails, State Trust land easement, and a total of approximately 20 miles of trails. The park has brought positive attention to Buckeye as it has proven to be a popular destination for citizens and visitors, currently free of charge to visit.
Parks	Cycle 2018-2024	101660	Downtown Skate park Rehabilitation, 9th Street & Monroe Avenue 	\$99,200	Rehabilitate the only existing city-owned skate park enlisting input from local youth to deliver a safe, fun, and overall welcoming environment that promotes friendship building, a sense of place, and community spirit for Buckeye's adolescents. Includes Maxgrip polyester powder coat 3/16" steel ,advanced riding surface, half pipes, quarter pipes, bank ramps, grind rails, a wedge stair, a hubba ledge, and a concrete skate bench attached to a fastener-free riding system. Original equipment from 2005 was outdated and unsafe.
Parks	Cycle 2018-2024	101090	Earl Edgar Field Restrooms, South Field 	\$634,857	Demolition and removal of existing 810 sf restroom and adjacent maintenance facilities and construction of a new 1582 sf (under roof), 900 sf (enclosed) restroom building.





Completed Projects to date

Capital Project Type	Cycle	CIP ID #	Project Name and Location	Budget	Project Description and Justification
Parks	Cycle 2018-2024	100440	Earl Edgar Athletic Field Lighting Upgrade, and parking lot 	\$530,885	Remove seven poles and pole foundations, upgrade electrical services panels, install 10 light Structure® System foundations with 115 MPH wind rating and 63 TCL-LED fixtures, reassemble light structure green fixtures on new cross arms for two poles at soccer fields and provide startup, proper aiming, and other necessary setup and testing. One pole broke during a storm causing safety concerns for the remaining pole fixtures.
Parks	Cycle 2019-2025	102280	Earl Edgar Park Scoreboards, 500 S. Miller Road 	\$50,000	Removal of old and installation of new electronic scoreboards with remote control and LED lighting, new logo with Diamondback specifications on the two south baseball fields at Earl Edgar Recreational Facility. The current scoreboards are no longer energy efficient and are showing signs of deterioration.
Sewer Collection	Cycle 2018-2024	101330	Sundance WWTP DCR (Effluent System Modification), 21760 W Ripple Road	\$234,000	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.
Sewer Collection	Cycle 2018-2024	100830	Sundance SCADA (WTF Improvements), Sundance Wastewater Reclamation Plant	\$1,000,000	Install a new SCADA (Supervisory Control and Data Acquisition) system using a four year phased schedule, at the facility to enable operating staff to monitor, analyze and control the treatment process. Currently the facility lacks an efficient SCADA system resulting in poor data monitoring, storing, and analysis, making it impossible to meet regulatory agencies demands for process trends and treatment results.
Sewer Collection	Cycle 2019-2025	102470	Hydro-Vac Wastewater Collection Unit- Replacement, citywide	\$426,618	Replace existing Camel vehicle with a durable municipal-grade unit, Vector or VacCon brand. Service failure, repair, and maintenance has exceeded cost of a new, more efficient unit.



Completed Projects to date

Capital Project Type	Cycle	CIP ID #	Project Name and Location	Budget	Project Description and Justification
Sewer Collection	Cycle 2019-2025	100940	Sundance WRF - Odor Scrubber upgrades- Construction, Sundance Wastewater Treatment Plant 	\$1,200,000	Replace two odor control systems, including equipment, engineer review and design, installation, coordination with Maricopa County and ADEQ for permitting and ATC/AOC documentation, O&M plan development and submittals, and as-builts. The deteriorated units were not properly maintained prior to the city taking ownership. 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.
Sewer Collection	Cycle 2019-2025	102400	Beloat Road Manhole Repair/Rehab, between Rooks and 1st Street 	\$250,000	Repair or replace 16 manholes in designated area in historic Buckeye where the sewer mains and manholes are over 50 years old and have exceeded their life cycle. Urgent due to age and poor condition of manholes in identified area.
Sewer Collection	Cycle 2019-2025	102410	CMOM Program Development for the Wastewater Collection System, citywide	\$250,000	Perform CMOM study in accordance with AAC 18-9-C305 in order to assess needs, prioritize, and develop a strategy to perform necessary maintenance, include future CIP budget programming and preparation to certify operations and staff for NASSCO. Urgent due to age of mains in older areas.
Transportation	Cycle 2018-2024	101070	Monroe Ave Sidewalk, 9th Street to Narramore/Eason 	\$390,426	Design and construct new sidewalks on both sides of the street. 9th to Narramore and 9th to Eason in order to provide safe pedestrian access to the parks on both sides of Monroe Avenue on the east side of downtown.


Completed Projects to date

Capital Project Type	Cycle	CIP ID #	Project Name and Location	Budget	Project Description and Justification
Transportation	Cycle 2018-2024	101060	Miller Road Sidewalk, 1st Street to Irwin 	\$334,552	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. Pedestrian travel along this corridor on a soft dirt shoulder, proving to be unsafe and inconvenient. Residents have repeatedly requested to have sidewalks installed in this area to provide an ADA compliant and safer means of access to historic downtown, parks, community center, sports fields, apartments, and homes south of Monroe Avenue.
Transportation	Cycle 2018-2024	101220	Verrado Way and Van Buren TS 	\$2,180,000	Design and construct new traffic signals, pavement markings, and associated roadway widening at the intersection of N Verrado Way and W Van Buren Street. Add a 4" waterline and 8" fire sprinkler line to accommodate WesMEC. Traffic exceeds capacity at this intersection.
Transportation	Cycle 2018-2024	101210	Roosevelt Street Improvement District, 215th Avenue from Roosevelt to Sundance Parkway 	\$6,500,000	Install sewer line and construct 215th Avenue to connect Roosevelt Street to Van Buren, then Van Buren to Sundance Park Master Planned Community. Also includes jack and boring under I-10 to run utilities north. The road creates a second access point for Sundance MPC, alleviating traffic on Yuma Road. Future development north of I-10 accelerated due to utility installations under freeway, gaining the attention of commercial developers.
Transportation	Cycle 2018-2024	101240	CMAQ Trails, Lower Buckeye Road and Rainbow Road 	\$65,500	Install 10' wide multi-use detached sidewalks with low water use landscaping to connect Westpark and Youngker High School to Sundance Master Planned Community and other educational, retail, and medical facilities, partially fund by Maricopa County. Population in these two communities (Sundance and Westpark) exceeds 30,000. This project provides an ADA accessible route for citizens to access vital services, replacing unsafe soft shoulders along high traffic areas.

Completed Projects to date

Capital Project Type	Cycle	CIP ID #	Project Name and Location	Budget	Project Description and Justification
Transportation	Cycle 2019-2025	102840	Watson Road and Yuma Road Intersection Improvements-Planning	\$50,000	Modify the intersection to provide required dual NB and SB left turn lanes for southbound traffic. Remove the existing Type S signal heads on the mast arms over Watson Road and replace with Type R signal heads. Remove the Type Q signal heads on the NW and SE corners and replace with Type R signal heads. Provide striping and adjust the signal timing as necessary.
Transportation	Cycle 2019-2025	103740	Airport Taxiway & Southern Apron Reconstruction Phase I 	\$250,000	Demolition and removal of ~29,000 SY of existing asphalt concrete pavement, construction of ~35,000 SY of asphalt concrete pavement, including taxiway and apron pavement, removal of 36 tie downs on the south apron, replaced with the installation of 23 tie downs, 3500 SF of new pavement markings, drainage improvements, removal of existing taxiway edge lights, installation of new taxiway edge lights, including LED edge lighting along taxiway J&C and incandescent quartz Taxiway D3 and H, installation of 9 new guidance signs, a new back-up generator, two new 42-ft light poles on the south apron equipped with four LED fixtures and obstruction lighting. Upgrades will attract development and air traffic to Buckeye Airport
Water Distribution	Cycle 2018-2024	101340	Central WWTP Generator Replacement, Central Beloit Plant	\$425,000	Construction services for the installation of a replacement backup generator to serve the city's Central Beloit Plant. Current generator cannot sustain water needs for the area it serves.
Water Distribution	Cycle 2018-2024	101350	Sundance WRF Conversion- DCR (Plant 1 & 2), Sundance Subdivision		Design study and engineering services related to the conversion and expansion of the biological processes of the Sundance Water Reclamation Facility.
Water Distribution	Cycle 2019-2025	101250	CDBG 1st to 4th Street Waterline Construction, Downtown residential area 	\$964,200	Waterline infrastructure replacement and upgrade of 4890 linear feet of water main in the downtown residential area due to reaching its useful life.

Completed Projects to date

Capital Project Type	Cycle	CIP ID #	Project Name and Location	Budget	Project Description and Justification
Water Distribution	Cycle 2019-2025	100780	<p>Drill Well #13, approximately one mile south of Well #14 on 1945 Power Butte Road</p> 	\$500,000	<p>Design, hydrogeological impact study, permitting, drilling, equipping, and connection to the Well #14 transmission line. This well was not included in the Carollo Report but the City has rights to drill the well. The well site is vacant, platted land. Well to provide a redundant source to the historic downtown area and assist in meeting peak flows at the WTP #5 Reservoir west of SR 85 to assist with fire flow.</p>

FY20/21 FUNDED BUDGET & CIP




BUCKEYE, AZ
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FY 20/21
FUNDED BUDGET & CIP

FY 20/21
FUNDED BUDGET & CIP

FY 20/21
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FY 20/21
FUNDED BUDGET & CIP

FY 20/21
FUNDED BUDGET & CIP

Section 4: FY 20/21 Approved Capital Budget and Project List

CIP #	Project Name	FY20/21 Total Budget	General Fund	Other Sources	Source
100610	247 Avenue Paving, Lower Buckeye to Yuma	\$6,400,000	\$3,200,000	\$3,200,000	Developer
100460	Sundance Park Phase II	\$6,103,305	\$2,200,000	\$3,903,305	IIP
100600	Miller and Watson Interchanges Traffic Enhancements	\$5,000,000		\$5,000,000	IIP
100710	Tartesso Fire Station 705	\$4,200,000		\$4,200,000	Developer , IIP
101260	Airport Equipment Storage and Maintenance Facility	\$3,908,000		\$3,908,000	Airport Fund
101390	Miller and Broadway Traffic Signal/Intersection	\$2,800,000	\$2,800,000		
101380	Miller and Southern Traffic Signal/Intersection-Construction	\$2,800,000	\$2,800,000		
100670	Warner Street Bridge Approaches-Construction	\$2,600,000		\$2,600,000	Developer
100960	Communication Tower	\$2,200,000		\$2,200,000	New IIP
102950	Park-n-Ride - Expansion - Jackrabbit Trail and Palm Lane	\$1,988,500	\$397,600	\$1,590,900	Through Valley Metro
100650	Apache and Southern Intersection/Traffic Signal	\$1,650,000	\$150,000	\$1,500,000	Traffic Signal Fund
102320	Sundance Crossings Tenant Improvement Suites 106, 107 & 108	\$1,365,000	\$1,365,000		
103740	Airport Taxiway & Southern Apron Reconstruction Phase II	\$1,305,000	\$15,000	\$1,290,000	FAA
102010	Buckeye Pool & Parking Expansion	\$1,250,000	\$545,300	\$704,700	IIP

CIP #	Project Name	FY20/21 Total Budget	General Fund	Other Sources	Source
103000	Watson Road Improvements East half from Durango to LBR-Design	\$1,200,000	\$1,200,000		
102830	Jackrabbit Trail and Indian Intersection Improvements- Construction	\$962,273	\$476,000	\$486,273	Developer
102900	ITS - Yuma Road - 237th Lane to Verrado Way	\$796,643	\$153,401	\$643,242	MAG
104100	Buckeye Senior Center Kitchen Expansion	\$780,150		\$780,150	CDBG
105220	Vehicle Detection Camera Procurement (ADOT/MAG)	\$668,521	\$72,073	\$596,448	MAG
102660	Police Communications Center	\$500,000		\$500,000	New IIP
100510	North Library & Community Center	\$460,577	\$460,577		
100630	Durango Street Construction (Miller Rd to Yuma Rd)	\$430,000	\$430,000		
100520	Canal Trail- Miller Rd to Baseline Rd	\$423,400		\$423,400	CDBG
101270	Miller and Baseline Traffic Signal/Intersection	\$410,000	\$410,000		
103010	Watson from MC 85 to Southern Ave Roadway Improvements	\$385,000	\$385,000		
100890	Police Evidence Building and Training Center Phase II	\$300,000	\$300,000		
101590	Charman Building Tenant Improvements, Construction	\$250,000	\$250,000		
103700	Emergency Backup Generators Citywide	\$250,000	\$250,000		
105260	Miller Road Expansion - Durango to Lower Buckeye	\$250,000	\$250,000		
101600	Old Justice Court Tenant Improvements	\$250,000	\$250,000		

CIP #	Project Name	FY20/21 Total Budget	General Fund	Other Sources	Source
100680	Blue Horizons Fire Station	\$150,000		\$150,000	Developer
100470	Park Site Lighting Replacement	\$135,000		\$135,000	New IIP
100530	30-Acre Community Park North Zone	\$120,000		\$120,000	New IIP
103780	Miller Road Paving for IGA Compliance	\$110,335	\$110,335		
101990	BLM Lands off Miller Rd. / Tonopah Salome Highway	\$100,000	\$100,000		
101640	Energy Savings Performance Contract City Facilities	\$100,000	\$100,000		
101530	Gila River Restoration	\$100,000	\$100,000		
103840	Bureau of Reclamation/City of Buckeye Low Impact Design partnership for storm water flows	\$90,000	\$90,000		
100490	Skyline Regional Park Phase II	\$90,000	\$90,000		
103180	Earl Edgar Park Concession Stand and Restroom	\$80,000	\$80,000		
100450	Buckeye Valley Museum Facade Renovation	\$60,450		\$60,450	
104020	El Rio Trail Along Gila River	\$50,000	\$50,000		
100420	Performing Arts Center (A-Wing) Stabilization & Renovation	\$36,140	\$36,140		
101150	Verrado Way - Yuma Road to Van Buren Street- Roadway Improvements	\$22,000	\$22,000		
	Total General Fund	\$53,280,294	\$19,138,426	\$34,141,868	

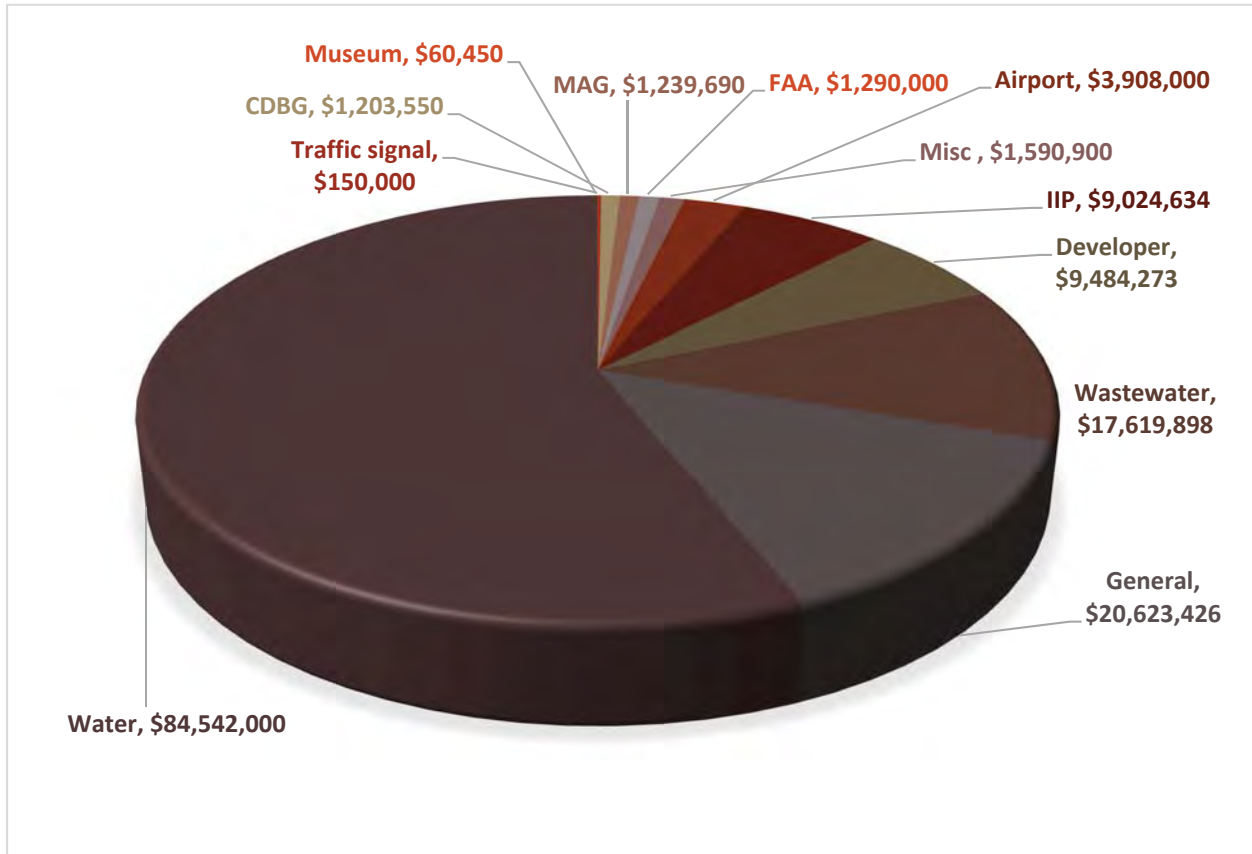
CIP #	Project Name	FY20/21 Total Budget	Wastewater Fund	Other Funding	Source
100640	North Miller Road Trunk Sewer	\$9,000,000	\$5,300,000	\$3,700,000	IIP
104210	Sundance WRF Improvements	\$3,500,000	\$3,500,000		
101780	Central WRF Improvements	\$2,712,000	\$2,712,000		
104940	Festival Ranch WRF Headwork Screen and Grit Removal System	\$1,800,000	\$1,800,000		
101630	Lift Station West of MC 85	\$1,000,000	\$1,000,000		
104220	Sundance WRF Centrifuge	\$850,000	\$850,000		
100880	Tartesso WRF SCADA Improvements	\$800,000	\$800,000		
102540	Wastewater Repair and Replacement Program	\$500,000	\$500,000		
100790	Festival Ranch WRF SCADA Improvements	\$370,000	\$370,000		
104770	Apache Road Manhole Rehab	\$275,000	\$275,000		
102560	Sewer line 2nd St to Centre Rehabilitation	\$212,898	\$212,898		
104960	Wastewater Master Plan	\$200,000	\$200,000		
100760	Central WRF SCADA Improvements	\$100,000	\$100,000		
	Total Wastewater Fund	\$21,319,898	\$17,619,898	\$3,700,000	



Police Evidence & Training Center Phase I Groundbreaking, Fall 2019

CIP #	Project Name	FY20/21 Total Budget	Water Enterprise Fund
101290	Broadway Road Water Campus	\$64,200,000	\$64,200,000
101310	West Phoenix Estates Water Campus #3 Improvements	\$5,200,000	\$5,200,000
101050	Airport Waterline for Commercial Parcels	\$3,000,000	\$3,000,000
101030	Miller Road under I-10 water and sewer utility sleeving	\$3,000,000	\$3,000,000
100770	WTP #5	\$1,434,000	\$1,434,000
101040	Farallon Water Campus #16	\$1,200,000	\$1,200,000
101300	WTF #9	\$1,200,000	\$1,200,000
102490	Sundance WTP	\$850,000	\$850,000
100780	Drill Well #13	\$600,000	\$600,000
102520	Irrigation Improvement gates 12, 13, 20 & 21	\$591,000	\$591,000
100950	Broadway Rd Well #7	\$505,000	\$505,000
104810	Sundance Reclaim Tanks Rehab	\$500,000	\$500,000
102440	Valencia System Water Mains Upgrade	\$500,000	\$500,000
102550	Water Repair and Replacement Program	\$500,000	\$500,000
102480	Repair and Re-coat Reservoirs	\$430,000	\$430,000
104780	Sundance 12" PRV	\$175,000	\$175,000
100990	Communications Monopole	\$122,000	\$122,000
104750	Sonoran Vista Monopole	\$82,000	\$82,000
104720	Lower Buckeye - Monopole replacement	\$81,000	\$81,000
104710	Airport Well 2 Monopole	\$62,000	\$62,000
104680	Festival Well 2 Monopole	\$62,000	\$62,000
104740	Sundance Well 7 Monopole	\$62,000	\$62,000
104730	Sundance Well 9 Monopole	\$62,000	\$62,000
104690	Tartesso Well 1 Monopole	\$62,000	\$62,000
104700	Tartesso Well 2 Monopole	\$62,000	\$62,000
	Total Water Enterprise Fund	\$84,542,000	\$84,542,000

Funding Sources

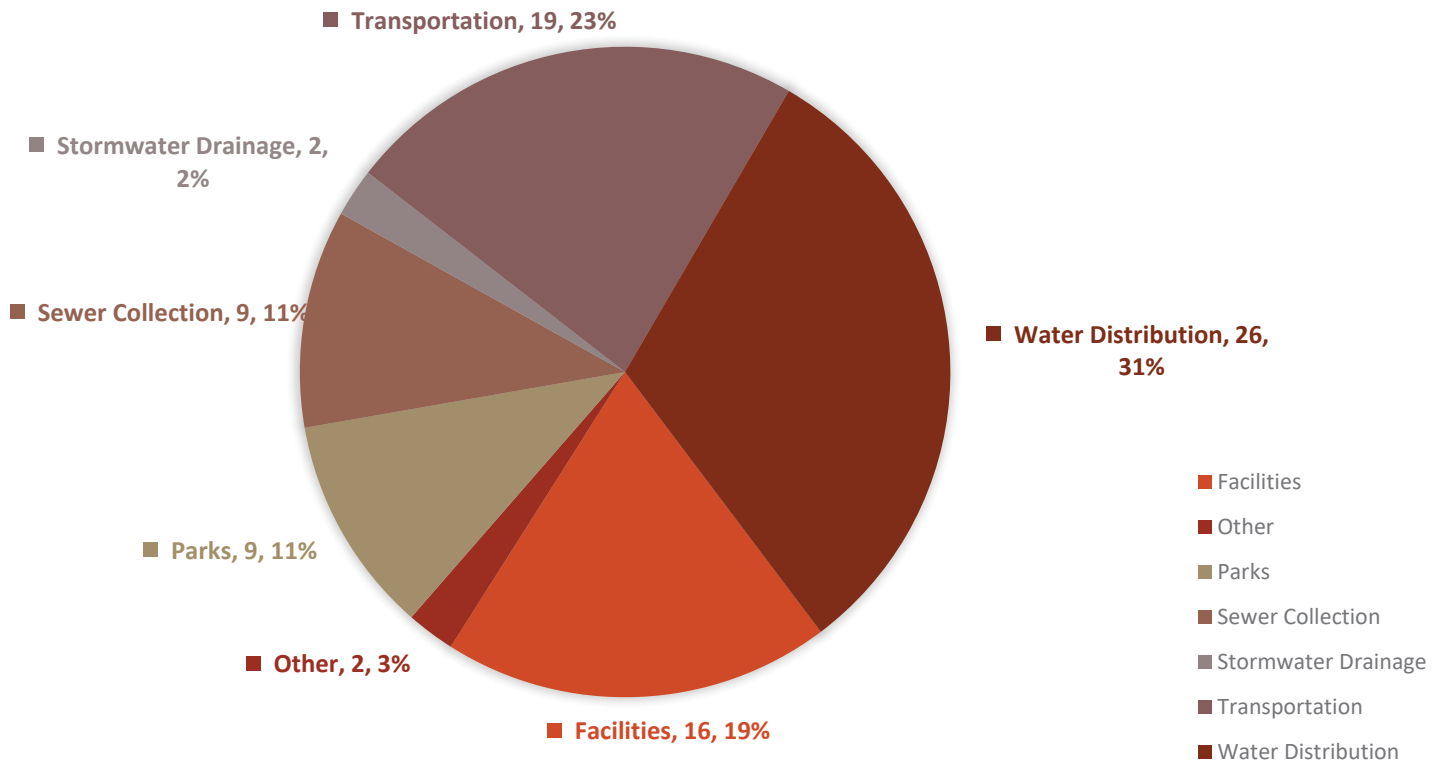


- **Airport Improvement Fund:** CIP fund receives federal and state grants used for infrastructure improvements to the City Airport. The city contributes stipulated amounts based on the grants.
- **Arizona Parks Grant:** For park use only.
- **CDBG Fund:** Community Development Block Grant.
- **Developer Fund:** Monies collected from developers for use in the area specified.
- **FAA:** Federal Aviation Administration Grant for Airport use.
- **Fire Impact Fee Fund:** Established to receive fees from new developments for specific infrastructure improvements relating to Fire Safety necessary for new development.
- **General Fund:** Accounts for all resources and uses except those accounted for in another fund.
- **IIP (old and new):** Infrastructure Investment Plan.
- **MAG:** Maricopa Association of Governments.
- **McDot:** Maricopa County Department of Transportation.
- **Museum:** funds collect through the efforts of the Buckeye Valley Museum Historical Society Members.

- **Park Impact Fee Fund:** Established to receive fees from new development for specific Park and Recreation improvements necessary for new development.
- **Roosevelt Street Improvement District Fund:** Established to account for revenues and expenditures for specific infrastructure improvements in the Roosevelt Street Improvement District (RSID.)
- **Street Improvement Fund:** Account for street related improvements and can only be used as such.
- **Traffic Signal fund:** Developers are required to contribute to cover part of the cost of traffic signals adjacent to their development. These CIP funds are held in trust until sufficient funding has been collected to initiate and complete a specific project. Funds in this account can be used for no other purpose.
- **Wastewater Enterprise Funds:** Accounts for activities of the City’s wastewater (sewer) enterprise.
- **Water Enterprise Fund:** Accounts for activities of the City’s Water Enterprise.

Approved Projects by Type

PROJECTS BY TYPE



AIRPORT



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Buckeye

FY 20/21-FY 25/26 Capital Improvement Program

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
101260	Airport Equipment Storage and Maintenance Facility	Airport	\$3,908,000	\$3,908,000	\$0	\$0	\$0	\$0	\$0	\$3,908,000
103740	Airport Taxiway & Southern Apron Reconstruction Phase II	Airport	\$1,555,000	\$1,305,000	\$0	\$0	\$0	\$0	\$0	\$1,305,000
101840	Airport Land Purchase NW Parcel	Airport	\$5,050,000	\$0	\$5,050,000	\$0	\$0	\$0	\$0	\$5,050,000
103800	Airport Land Purchase Runway Extension	Airport	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
104230	Airport - 74 Acre Land Acquisition	Airport	\$2,025,000	\$0	\$2,025,000	\$0	\$0	\$0	\$0	\$2,025,000
104390	Buckeye Municipal Airport Quad Hangar Offices Re-construction	Airport	\$565,000	\$0	\$565,000	\$0	\$0	\$0	\$0	\$565,000
103970	Airport T-Hangars - Construct 3 Buildings, 3 Building each with 10 T-Hangar Aircraft Storage Bays	Airport	\$1,500,000	\$0	\$475,000	\$550,000	\$475,000	\$0	\$0	\$1,500,000
101690	Airport FBO Operator hangar with attached office	Airport	\$2,485,000	\$0	\$325,000	\$2,160,000	\$0	\$0	\$0	\$2,485,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
104330	Buckeye Municipal Airport Quad Building Repairs	Airport	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
104150	Airport Quad Hangar Bi-fold Door Upgrades	Airport	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
104340	Buckeye Municipal Airport T-Hanger Roof and Exterior Repairs	Airport	\$144,020	\$0	\$144,020	\$0	\$0	\$0	\$0	\$144,020
104190	Airport T-Hanger Door Upgrades / Roof Bracing	Airport	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000
104350	Buckeye Municipal Airport Utility Improvements	Airport	\$486,324	\$0	\$0	\$486,324	\$0	\$0	\$0	\$486,324
104380	Buckeye Municipal Airport Common Hangar Drainage Improvements	Airport	\$147,913	\$0	\$0	\$147,913	\$0	\$0	\$0	\$147,913
101680	Airport Wash Rack Design	Airport	\$220,000	\$0	\$0	\$20,000	\$200,000	\$0	\$0	\$220,000
105060	South Apron & Taxiway J Reconstruction (Phase 2)	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105070	Rotating Beacon Replacement (design & construction)	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105080	Airport Maintenance Building	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105090	Airport Land Acquisition	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105100	Update Airport Master Plan & Airport Layout Plan (ALP) with AGIS	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105110	Airport North Apron Reconstruction	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
105120	Airport Weather Observation System (AWOS)	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105130	Airport Perimeter Security Fencing and Gates	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105150	Airport Drainage and Master Planned Update	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105160	Airport Equipment Maintenance Building	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105170	Airport Taxiway "A" Rehabilitation, Lighting & Signage	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105180	Airport Runway Lighting and Signage Rehabilitation	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105190	Airport Runway End Identifier Lights (REIL) system	Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$23,586,257	\$5,213,000	\$14,084,020	\$3,364,237	\$675,000	\$0	\$0	\$23,336,257

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101260	PROJECT NAME :	Airport Equipment Storage and Maintenance Facility
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	000000 - FAA,3053 - Airport Fund

DESCRIPTION AND SCOPE

Design and construct storage and maintenance building

PURPOSE AND NEED

OTHER INFORMATION

FAA indicated as a great year-end spending project
 Plans done
 Construction to cost estimate to PM

LOCATION

Buckeye Airport

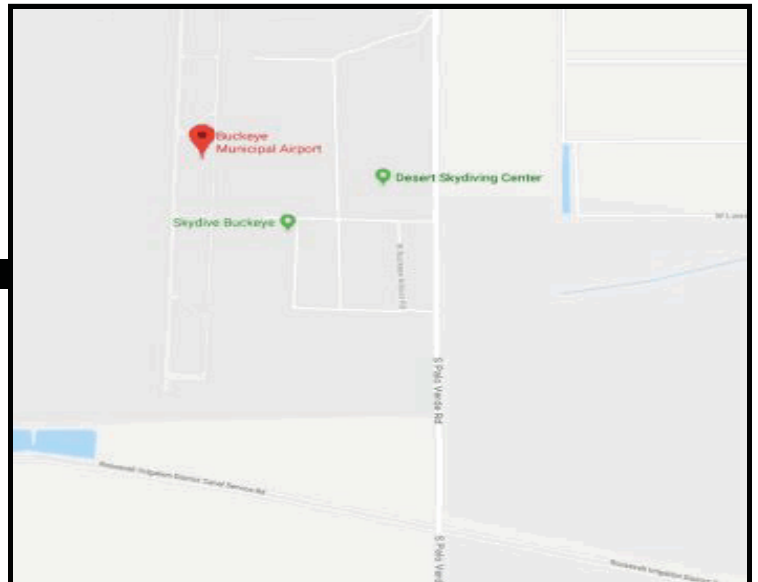
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 3,850,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 3,908,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$2,800.00
FY 22/23	\$2,800.00
FY 23/24	\$2,800.00
FY 24/25	\$2,800.00
FY 25/26	\$2,800.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103740	PROJECT NAME :	Airport Taxiway & Southern Apron Reconstruction Phase II
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	000000 - FAA,1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

attract development and air traffic to buckeye airport

OTHER INFORMATION

need new SOW
budget for taxiway updated from email sent by Jeff Webb

LOCATION

Airport

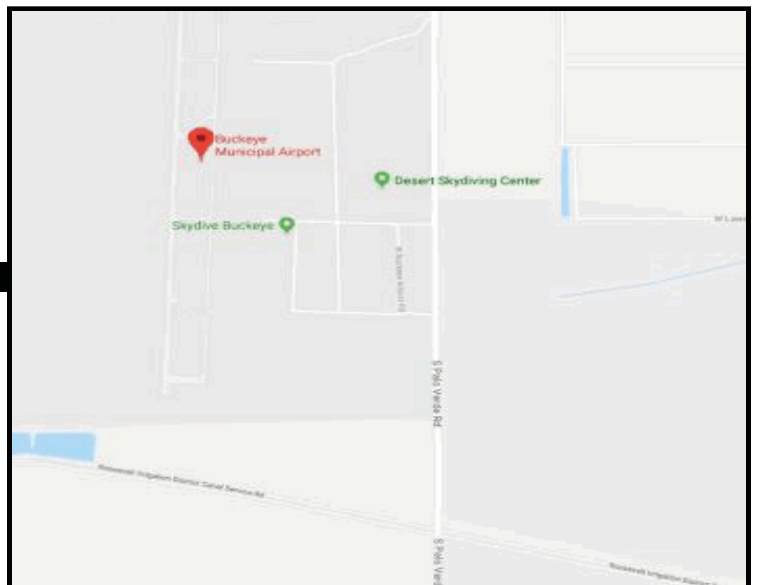
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,290,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,305,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101840	PROJECT NAME :	Airport Land Purchase NW Parcel
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

To keep developers out

LOCATION

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 5,050,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103800	PROJECT NAME :	Airport Land Purchase Runway Extension
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Purchase land to extend runway

PURPOSE AND NEED

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

OTHER INFORMATION

Update map

LOCATION

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104230	PROJECT NAME :	Airport - 74 Acre Land Acquisition
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

PURPOSE AND NEED

To protect the better interests of the Municipal Airport by allowing continued ingress and egress of aircraft on to the airport runway. With ownership of these parcels, the City maintains control of how these parcels become developed that best insures that there is never any development that would restrict, prohibit or alter aircraft encroachment on to the runway.

OTHER INFORMATION

Funded assessment years ago
 Needed for runway protection zone

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 2,025,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104390	PROJECT NAME :	Buckeye Municipal Airport Quad Hangar Offices Re-construction
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Demolish, haul and dispose of exterior offices attached to the exterior of the Quad Hangar on the east and west sides of building. Reconstruct offices using steel studs and steel exterior finish. Provide temporary offices during construction for tenants.

PURPOSE AND NEED

To prevent deterioration of the roof and exterior walls, shortening the life-span of the building; to meet ADA requirements for restrooms, provide skylights for natural lighting within the building to conserve energy, to bring office space to current ICC codes, energy efficiency and include fire sprinklers.

OTHER INFORMATION

Awaiting mold remediation results

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 565,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00
FY 25/26	\$100,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103970	PROJECT NAME :	Airport T-Hangars - Construct 3 Buildings, 3 Building each with 10 T-Hangar Aircraft Storage Bays
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Construct 3 Aircraft Storage T-Hangar Buildings (10 hangars per building).

PURPOSE AND NEED

There is a shortage of T-Hangars. Generally a waiting list of 6 or more prospective tenants exists at bay given time with others looking elsewhere. Three concrete pads currently exist located immediately to the south of the existing T-Hangars.

OTHER INFORMATION

Expected revenue gains of net \$15,000
 \$18,000 revenues - \$3000 O&M
 May need more scoping
 Maybe add more money
 IT - access/control - video cameras?

LOCATION

3000 S. Palo Verde Rd

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 475,000	\$ 550,000	\$ 475,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 475,000	\$ 550,000	\$ 475,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101690	PROJECT NAME :	Airport FBO Operator hangar with attached office
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 325,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 2,160,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 325,000	\$ 2,160,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$10,000.00
FY 24/25	\$10,000.00
FY 25/26	\$10,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104330	PROJECT NAME :	Buckeye Municipal Airport Quad Building Repairs
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

Quad Building Painting.
 Remove T-111 wood siding and wood soffits and hang new metal siding and metal soffits and fascia panels.
 Install new metal gutters and downspouts on Quad Building.
 Install four (4) new metal service doors, frames, hardware and trim on the exterior of Quad Building.
 Replace metal panels with holes, replace/secure all trim, repair all rust damage, install all necessary trim.

PURPOSE AND NEED

To make permanent roof repairs (roof leaks) and permanent siding repairs as wood siding is deteriorating, this work will prolong life span of building; added service doors will lesson necessary maintenance costs on bi-fold hangar doors; condensers will provide comfort in the building as this building has tenants where activities are regularly performed during the week (rental fees should off-set this expense).

OTHER INFORMATION

roof has been replaced

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104150	PROJECT NAME :	Airport Quad Hangar Bi-fold Door Upgrades
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

Conversion of five of the Airport's bi-fold door systems from a cable-lift to a strap-lift system.

PURPOSE AND NEED

The current system was not built to code and never intended for the current and future workload. The increased use of the doors on the Commercial and the Common Hangars has resulted in multiple failures of the current cable-lift systems, endangering not only our tenants' businesses but health and safety . Moreover, the current systems have little in the way of safeguards or redundancies which presents a safety risk to our tenants and their customers. The strap system upgrade will reduce maintenance currently performed and vastly increase the reliability and safety of our bi-fold doors.

OTHER INFORMATION

Bob - Quote to PM

LOCATION

Buckeye Municipal Airport

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104340	PROJECT NAME :	Buckeye Municipal Airport T-Hanger Roof and Exterior Repairs
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

T-Hangar roof and wall repairs, exterior paint, and drainage/landscaping construction

PURPOSE AND NEED

To make repairs to metal paneling of roof and exterior walls of all four (4) T-Hangar buildings, and improve drainage away from buildings to prolong life span of each building.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 144,020	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 144,020	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 104190	PROJECT NAME : Airport T-Hanger Door Upgrades / Roof Bracing
DEPARTMENT : 200-AIRPORT	DEPARTMENT PRIORITY : High
PROJECT TYPE : Transportation	FISCAL YEAR : 2020
DISTRICT :	REVENUE SOURCE : 3053 - Airport Fund

DESCRIPTION AND SCOPE

Upgrade T-Hanger Doors.

PURPOSE AND NEED

This project would provide needed bracing for each of the T-Hanger Building's roof structure. During high winds, the roofs to each of the T-Hanger buildings raise-up, unseating the sliding doors from its upper track guide, allowing the doors to become pushed inward into the hangers. This has resulted in damaged doors that have become inoperable. In at least two known cases, the doors flexed inward resulting in damage to aircraft parked inside of the hanger. This past fiscal year, twenty-two (22) T-Hanger doors were damaged and/or pushed off the tracks during storms due to roof-flexing.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$750.00
FY 23/24	\$750.00
FY 24/25	\$750.00
FY 25/26	\$750.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104350	PROJECT NAME :	Buckeye Municipal Airport Utility Improvements
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Install electric and water service to each T-Hangar bay in all four (4) buildings - total of forty (40) T-Hangars.

PURPOSE AND NEED

To increase desirability to rent T-Hangars. T-Hangar rental fees to off-set utility installations.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 486,324	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 486,324	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104380	PROJECT NAME :	Buckeye Municipal Airport Common Hangar Drainage Improvements
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To construct drainage / landscape improvements.

PURPOSE AND NEED

To prevent water from ponding against the walls of the Common Hanger Building, which accelerates the deterioration of the exterior walls, shortening the life-span of the building.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 147,913	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 147,913	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101680	PROJECT NAME :	Airport Wash Rack Design
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 20,000	\$ 200,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$1,180.00
FY 25/26	\$1,180.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105060	PROJECT NAME :	South Apron & Taxiway J Reconstruction (Phase 2)
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Reconstruct South Apron & Taxiway pavement.

PURPOSE AND NEED

airport taxiways has deep cracks that require grinding of the top several inches of existing pavement. This will properly reconstruct the structural integrity of taxiways. If not repaired, the damage will be further exacerbated by changing weather patterns and precipitation, and rain. Water can cause the crack to erode more aggressively over time, then it is only a matter of time before it makes its way below ground, at which point it will be increasingly difficult to accurately assess the extent of the damage.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

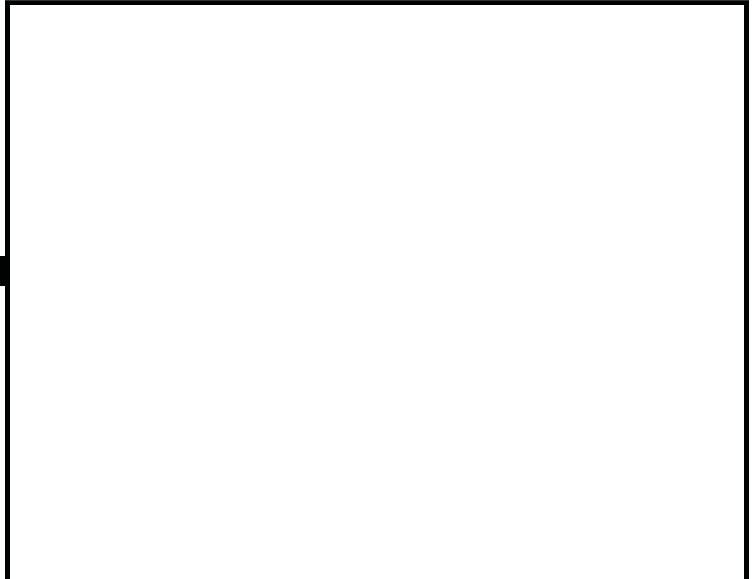
CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105070	PROJECT NAME :	Rotating Beacon Replacement (design & Construction)
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To replace existing beacon.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

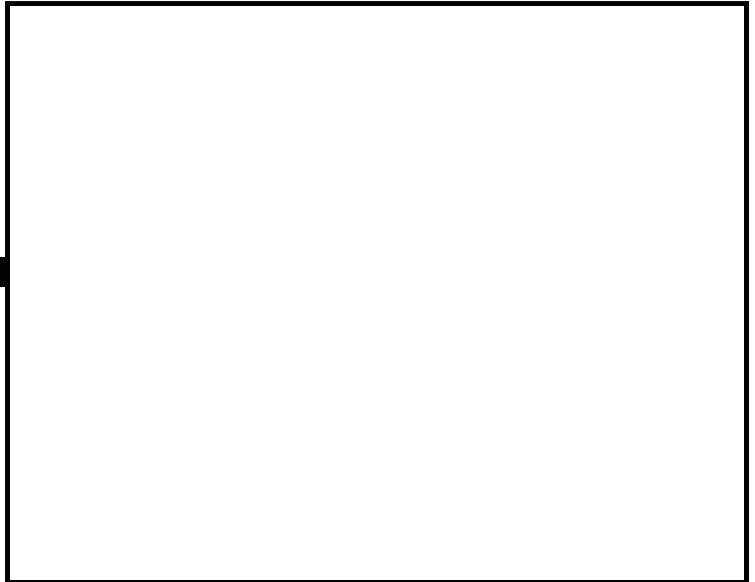
CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105080	PROJECT NAME :	Airport Maintenance Building
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To construct a new building.

PURPOSE AND NEED

To allow for a facility to house airport maintenance crew and provide protected space to house airport maintenance supplies and equipment. This would allow repairs to be handled and completed quickly for tenants versus staff having to spend time traveling to the airport to assess a repair or maintenance situation before determining what supplies and tools are needed.

OTHER INFORMATION

LOCATION

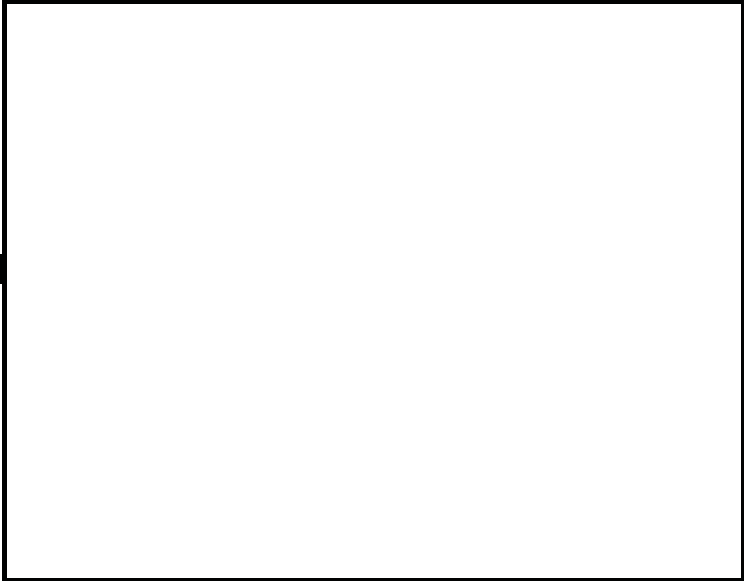
Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105090	PROJECT NAME :	Airport Land Aquisition
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To purchase land.

PURPOSE AND NEED

To prevent future development that may limit the Airports ability to construct a second runway to the west of the existing runway.

OTHER INFORMATION

LOCATION

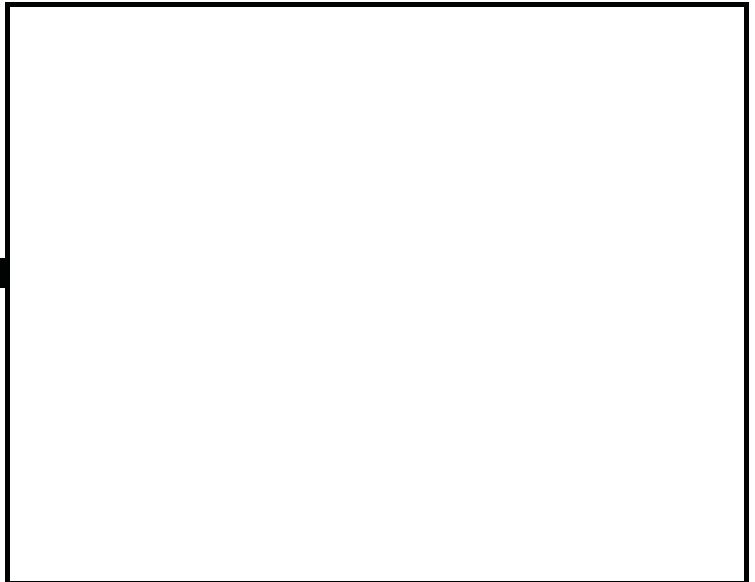
Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105100	PROJECT NAME :	Update Airport Master Plan & Airport Layout Plan (ALP with AGIS)
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To prepare a document for future planning of the airport.

PURPOSE AND NEED

To prepare documents that would outline current and future airport facilities within a 20-year planning period. This document is required for approval by the FAA, which makes the airport eligible to receive federal funding for airport improvements and maintenance.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

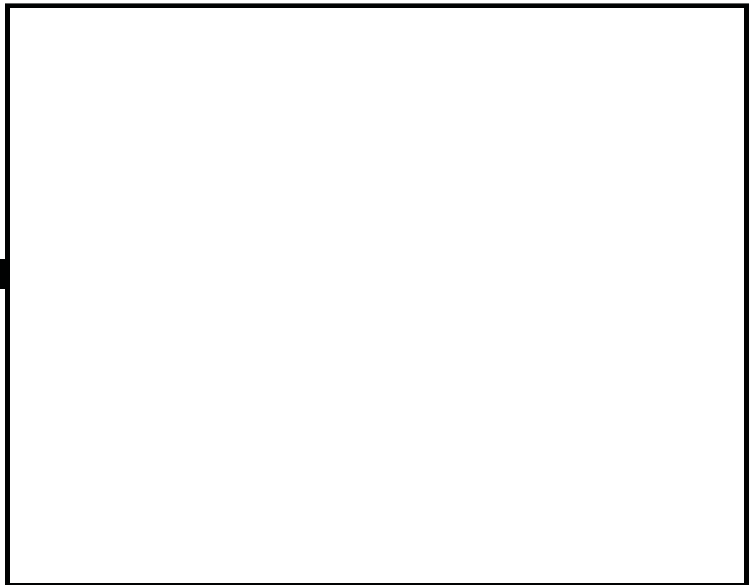
CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105110	PROJECT NAME :	Airport North Apron Reconstruction
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Reconstruct the North Apron.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

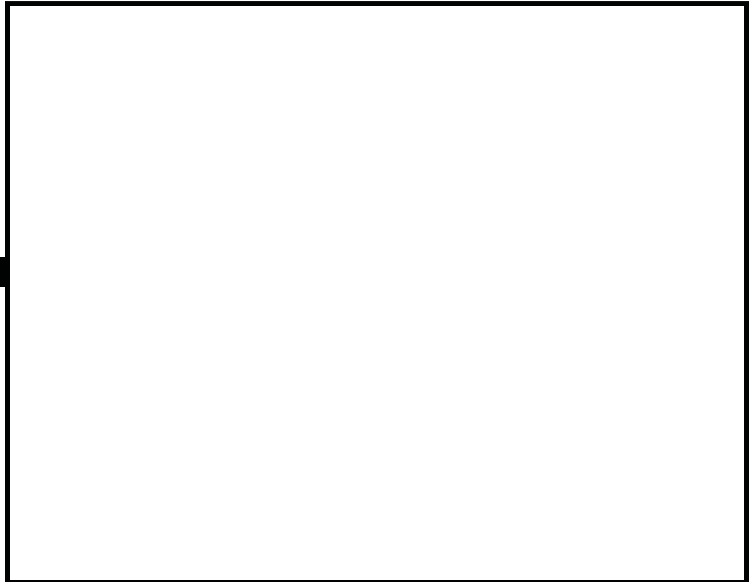
Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105120	PROJECT NAME :	Airport Weather Observation System (AWOS)
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Replace Airport Weather Observation System.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

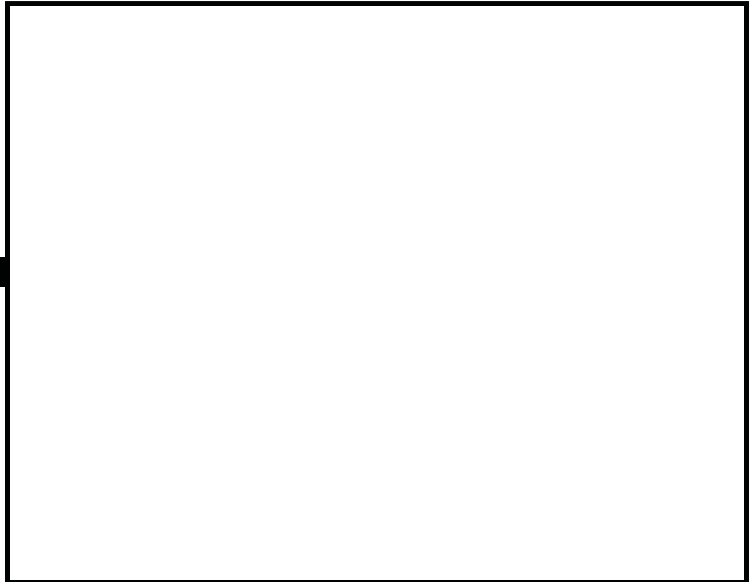
Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105130	PROJECT NAME :	Airport Perimeter Security Fencing and Gates
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Design & Construct security fencing around the perimeter of the Airport.

PURPOSE AND NEED

To prevent the unauthorized use of aircraft; to protect the health and welfare of tenants, users, and employees at the airport; and, as a critical asset to the community and region, to protect the airport from being degraded.

OTHER INFORMATION

LOCATION

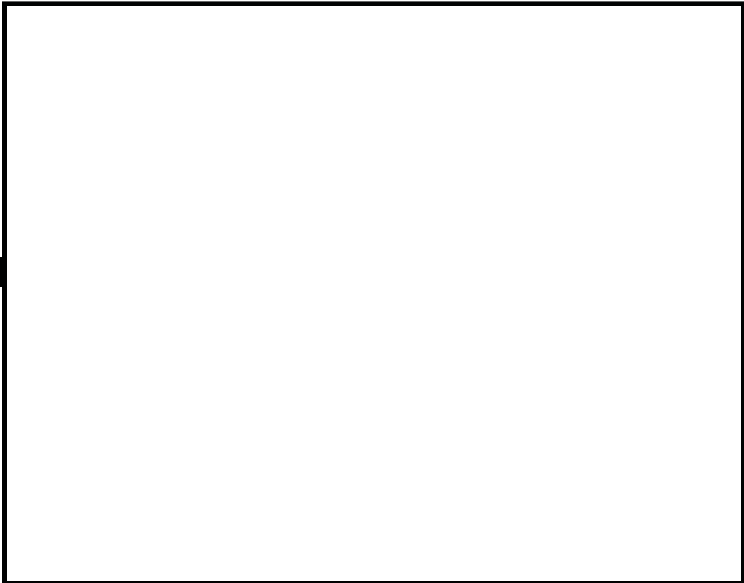
Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105150	PROJECT NAME :	Airport Drainage and Master Planned Update
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Develop a Master Drainage Plan.

PURPOSE AND NEED

A Master Drainage Plan will provide an analysis of the Airport's drainage system. It takes into account standard design storm predictions, topography and land use, and the physical attributes of any drainage system that may currently exist (man-made or natural) to identify deficiencies in that system. Once that is done, a budget can be developed providing estimates and priorities for addressing the deficiencies and developing a master plan to correct them. The Master Plan will not only identify drainage system deficiencies, but becomes a document that will be the basis to provide guidance for future construction as development occurs on the Airport.

OTHER INFORMATION

LOCATION

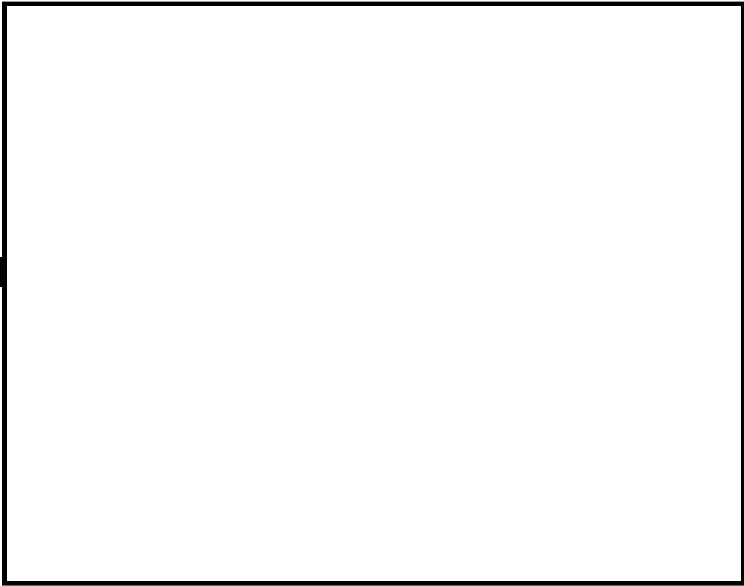
Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105160	PROJECT NAME :	Airport Equipment Maintenance Building
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To construct an Equipment Maintenance Building.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

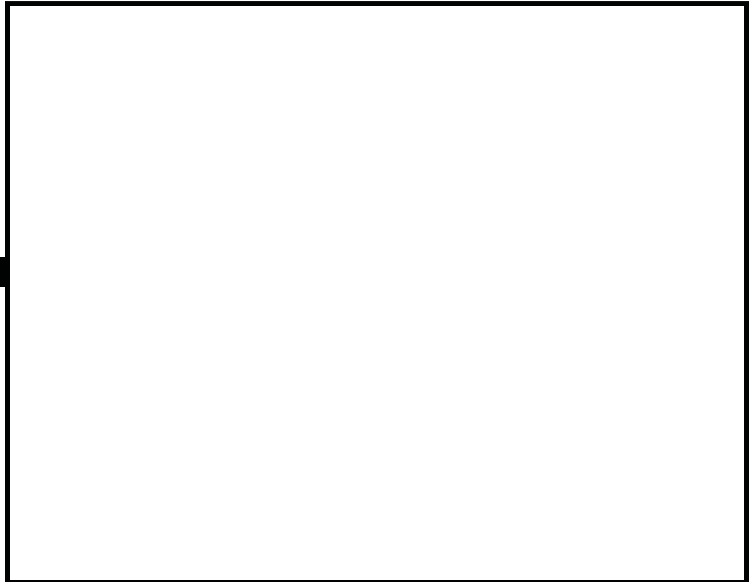
Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105170	PROJECT NAME :	Airport Taxiway "A" Rehabilitation, Lighting & Signage
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To repave Taxiway "A" and repair/replace lighting and signage.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

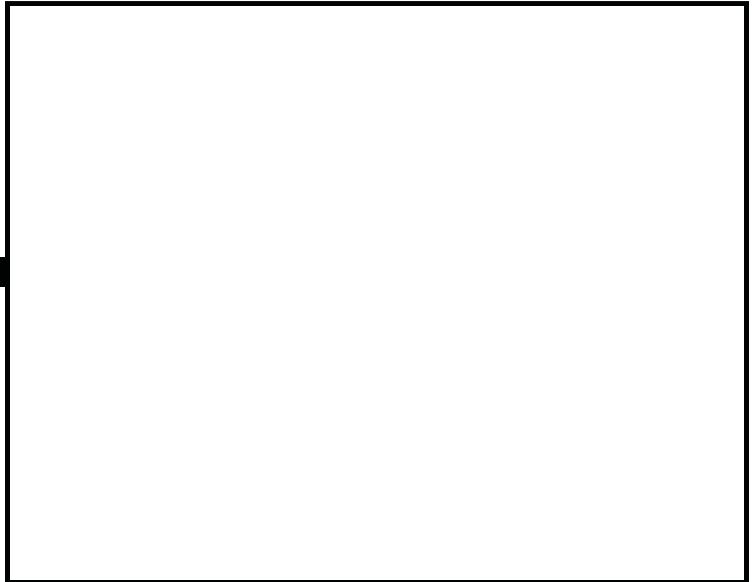
CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105180	PROJECT NAME :	Airport Runway Lighting and Signage Rehabilitation
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Repair/Replace Runway Lighting and Signage.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

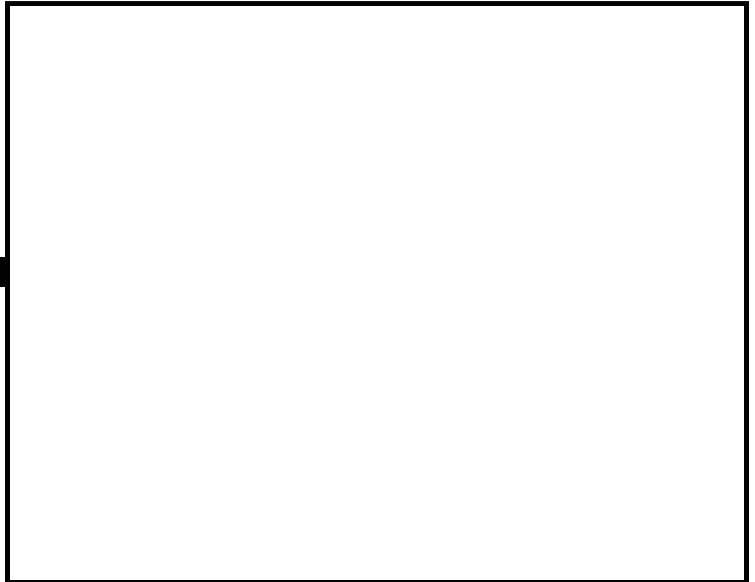
Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105190	PROJECT NAME :	Airport Runway End Identifier Lights (REIL) system
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Replace/update Runway End Identifier Lights (REIL) system to LED lighting.

PURPOSE AND NEED

The Runway End Identifier Lights (REIL) system provides rapid and positive identification of the end of the runway. The system consists of a pair of synchronized flashing lights located laterally on each side of the runway threshold, alerting pilots of aircraft that the end of runway is approaching. Replace missing lights and update to LED.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

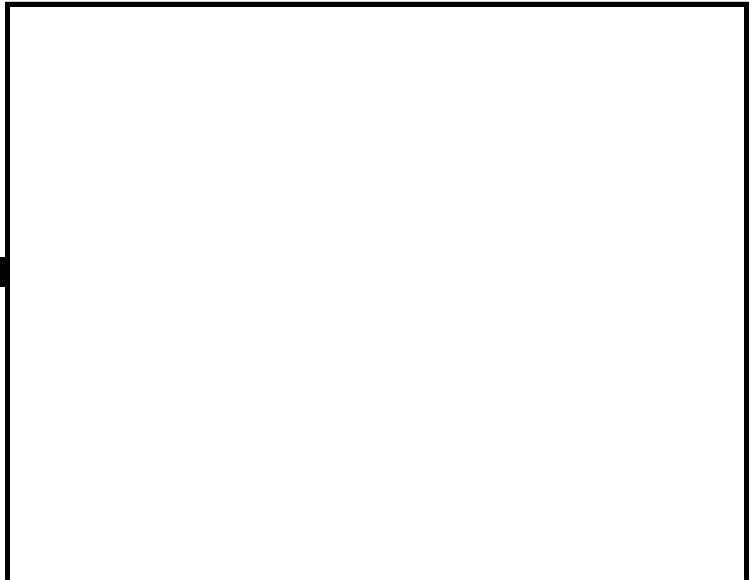
CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

COMMUNITY SERVICES



COMMUNITY SERVICES

COMMUNITY SERVICES

COMMUNITY SERVICES

COMMUNITY SERVICES

COMMUNITY SERVICES



Buckeye

FY 20/21-FY 25/26 Capital Improvement Program

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
100460	Sundance Park Phase II	Community Services	\$24,094,912	\$6,103,305	\$17,991,607	\$0	\$0	\$0	\$0	\$24,094,912
102320	Sundance Crossings Tenant Improvement Suites 106, 107 & 108	Community Services	\$2,490,000	\$1,365,000	\$0	\$0	\$0	\$0	\$0	\$1,365,000
102010	Buckeye Pool & Parking Expansion	Community Services	\$7,205,476	\$1,250,000	\$680,324	\$0	\$5,275,152	\$0	\$0	\$7,205,476
104100	Buckeye Senior Center Kitchen Expansion	Community Services	\$1,580,150	\$780,150	\$800,000	\$0	\$0	\$0	\$0	\$1,580,150
100510	North Library & Community Center	Community Services	\$7,935,577	\$460,577	\$0	\$0	\$7,475,000	\$0	\$0	\$7,935,577
100520	Canal Trail - Miller Rd to Baseline Rd	Community Services	\$1,371,140	\$423,400	\$297,740	\$0	\$650,000	\$0	\$0	\$1,371,140
100470	Park Site Lighting Replacement	Community Services	\$235,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
100530	30-Acre Community Park North Zone	Community Services	\$24,456,500	\$120,000	\$2,400,000	\$0	\$150,000	\$2,812,500	\$18,974,000	\$24,456,500
101530	Gila River Restoration	Community Services	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
101990	BLM Lands off Miller Rd. / Tonopah Salome Highway	Community Services	\$109,032,670	\$100,000	\$0	\$0	\$0	\$0	\$14,062,500	\$14,162,500
100490	Skyline Regional Park Phase II	Community Services	\$12,302,500	\$90,000	\$0	\$2,000,000	\$100,000	\$1,312,500	\$8,750,000	\$12,252,500
103180	Earl Edgar Park Concession Stand and Restroom	Community Services	\$245,000	\$80,000	\$165,000	\$0	\$0	\$0	\$0	\$245,000
100450	Buckeye Valley Museum Facade Renovation	Community Services	\$260,450	\$60,450	\$200,000	\$0	\$0	\$0	\$0	\$260,450
104020	El Rio Trail Along Gila River	Community Services	\$3,500,000	\$50,000	\$0	\$225,000	\$1,500,000	\$225,000	\$1,500,000	\$3,500,000
100420	Performing Arts Center (A-Wing) Stabilization & Renovation	Community Services	\$3,860,000	\$36,140	\$783,860	\$100,000	\$2,540,000	\$0	\$0	\$3,460,000
102000	Buckeye Arena Facility Assessment & Improvements	Community Services	\$1,635,000	\$0	\$735,000	\$300,000	\$300,000	\$300,000	\$0	\$1,635,000
102260	Keil Park Renovation & Playground Replacement	Community Services	\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000
103080	Buckeye Aquatic Center Pool Repairs	Community Services	\$460,000	\$0	\$210,000	\$250,000	\$0	\$0	\$0	\$460,000
103240	Town Park Playground Replacement	Community Services	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
103210	Museum Outdoor Exhibit & Program Area	Community Services	\$1,602,000	\$0	\$207,000	\$1,395,000	\$0	\$0	\$0	\$1,602,000
103260	Recreation Center Office Reconfiguration	Community Services	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0	\$172,500
102140	Heritage Park Development	Community Services	\$10,289,000	\$0	\$150,000	\$1,313,000	\$8,826,000	\$0	\$0	\$10,289,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
102170	Library Facilities Master Plan	Community Services	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
102330	Town Park Master Plan	Community Services	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
104110	Pool Facilities Master Plan	Community Services	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
103220	Parks and Recreation Master Plan 5-Year Update	Community Services	\$110,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
104090	Canal Trail - Baseline Rd. to Rainbow Rd. 2 Mile Extension	Community Services	\$3,550,000	\$0	\$100,000	\$0	\$225,000	\$1,725,000	\$0	\$2,050,000
103480	Benbow Veterans Memorial Park Improvements	Community Services	\$110,000	\$0	\$20,000	\$90,000	\$0	\$0	\$0	\$110,000
103350	Buckeye Valley Museum Kitchen & Storage Upgrade	Community Services	\$60,500	\$0	\$7,500	\$53,000	\$0	\$0	\$0	\$60,500
103920	Buckeye Airport Park	Community Services	\$28,156,250	\$0	\$0	\$2,800,000	\$200,000	\$3,281,250	\$21,875,000	\$28,156,250
102150	Hidden Lake Park Development	Community Services	\$24,287,500	\$0	\$0	\$2,550,000	\$2,812,500	\$18,925,000	\$0	\$24,287,500
100410	Town Park Parking Lot Expansion and Drive Aisles	Community Services	\$1,120,000	\$0	\$0	\$1,120,000	\$0	\$0	\$0	\$1,120,000
103440	Earl Edgar Recreational Facility Expansion	Community Services	\$5,540,625	\$0	\$0	\$150,000	\$703,125	\$4,687,500	\$0	\$5,540,625
103160	Downtown Library Expansion	Community Services	\$1,187,500	\$0	\$0	\$142,500	\$1,045,000	\$0	\$0	\$1,187,500
103100	Senior Center Expansion	Community Services	\$1,900,000	\$0	\$0	\$25,000	\$225,000	\$1,650,000	\$0	\$1,900,000
100500	Multi-Generational Center	Community Services	\$32,210,000	\$0	\$0	\$0	\$960,000	\$3,750,000	\$27,500,000	\$32,210,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
103640	Town Park Renovation	Community Services	\$1,350,000	\$0	\$0	\$0	\$0	\$50,000	\$1,300,000	\$1,350,000
100540	Monroe Streetscape from 8th to 9th Ave.	Other	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
100560	Miller Wall Landscaping	Other	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
100390	Buckeye Courthouse & Jail Stabilization	Other	\$900,000	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Total			\$315,355,250	\$11,154,022	\$26,475,531	\$13,513,500	\$33,086,777	\$38,818,750	\$94,061,500	\$217,110,080

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100460	PROJECT NAME :	Sundance Park Phase II
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	0000 - New IIP,1000 - General fund,3052 - IIP,6010 - Park Impact Fee Fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

- a. Phase 2a (Lake): \$6.2 million
- b. Phase 2b (Splash Pad): \$3.6 million
- c. Unencumbered Design Contract: \$1.4 million

LOCATION

Rainbow Road and Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 4,713,671	\$ 17,991,607	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 89,634	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 6,103,305	\$ 17,991,607	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$236,838.00
FY 23/24	\$236,838.00
FY 24/25	\$236,838.00
FY 25/26	\$236,838.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102320	PROJECT NAME :	Sundance Crossings Tenant Improvement Suites 106, 107 & 108
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	5	REVENUE SOURCE :	0000 - New IIP,1000 - General fund,3052 - IIP

DESCRIPTION AND SCOPE

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

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

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Sundance Crossings -suites 106, 107 & 108

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,365,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$42,750.00
FY 22/23	\$42,750.00
FY 23/24	\$42,750.00
FY 24/25	\$42,750.00
FY 25/26	\$42,750.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102010	PROJECT NAME :	Buckeye Pool & Parking Expansion
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	0000 - New IIP,1000 - General fund,3052 - IIP

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

at existing pool

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 354,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 895,300	\$ 680,324	\$ 0	\$ 5,275,152	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,250,000	\$ 680,324	\$ 0	\$ 5,275,152	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY	Amount
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$180,000.00
FY 25/26	\$180,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104100	PROJECT NAME :	Buckeye Senior Center Kitchen Expansion
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund,3543 - CDBG

DESCRIPTION AND SCOPE

This project will expand the Buckeye Senior Center Kitchen and remodel the existing kitchen at the east and south sides of the building. This project will add approximately 1,500 square feet onto the building and remodel 560 square feet. The scope includes but is not limited to HVAC, flooring, electrical, gas connection, and plumbing. ADA accessibility, and other furniture, fixtures and equipment are included in the scope of work.

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

Buckeye Senior Center, 201 E. Centre Ave.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 780,150	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 780,150	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$15,000.00
FY 23/24	\$15,000.00
FY 24/25	\$15,000.00
FY 25/26	\$15,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100510	PROJECT NAME :	North Library & Community Center
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	0000 - New IIP,3052 - IIP

DESCRIPTION AND SCOPE

From the outset, the City will purchase 12 acres of land for the library/community center campus to accommodate its expansion based on future growth needs. In accordance with the IIP, construct a new 10,000 square foot library with stacks for both the adult and children's book collections, programming space, community meeting room, a computer lab and a 3,000 square feet community center for a total of 13,000 square feet (phase 1) in the north zone of Buckeye. This project will be built in four phases, each with a 13,000 square feet library/community center for a total of 52,000 square feet.

PURPOSE AND NEED

In accordance with the IIP

OTHER INFORMATION

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

LOCATION

Listed in the IIP in the North Zone

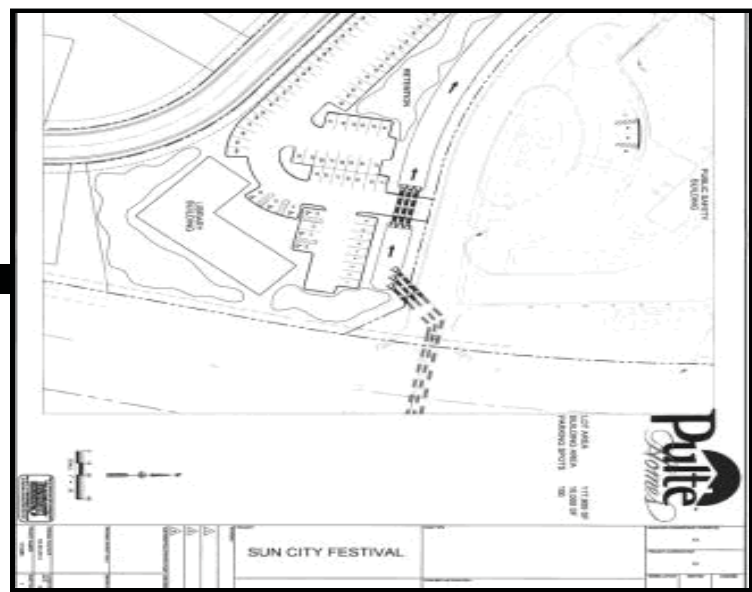
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 460,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 6,500,000	\$ 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	\$ 975,000	\$ 0	\$ 0
TOTAL REQUEST	\$ 460,577	\$ 0	\$ 0	\$ 7,475,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$664,265.00
FY 25/26	\$664,265.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100520	PROJECT NAME :	Canal Trail - Miller Rd to Baseline Rd
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	0101 - Misc Sources,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

J2 Engineering completed 95% design plans in 2010 that was funded by a MAG Grant
a. Construction of the path @ \$721,140 is requested in FY20/21, lighting and landscaping for the path @ \$650k can be pushed out to FY22/23.

LOCATION

see map

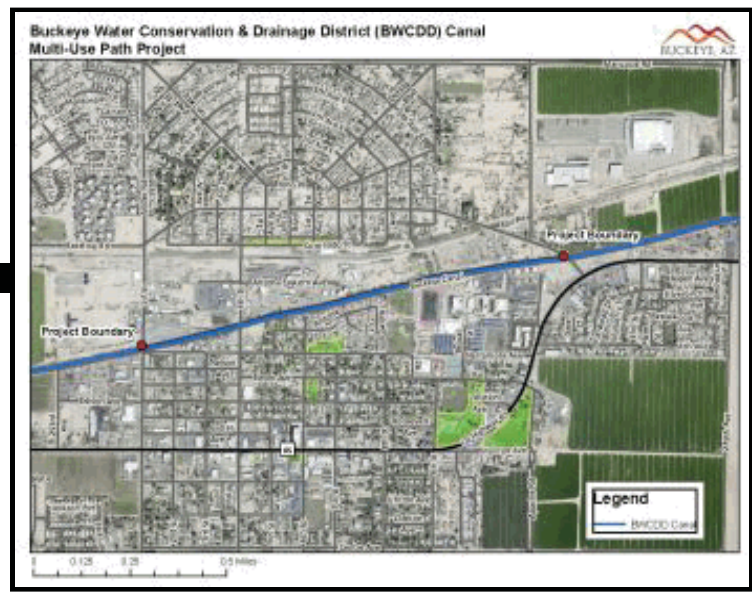
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 72,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 423,400	\$ 225,740	\$ 0	\$ 650,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 423,400	\$ 297,740	\$ 0	\$ 650,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$16,000.00
FY 24/25	\$16,000.00
FY 25/26	\$16,000.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100470	PROJECT NAME :	Park Site Lighting Replacement
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

combined with 103130

LOCATION

Earl Edgar Park and Town Park district 1,2

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$2,600.00
FY 22/23	\$2,600.00
FY 23/24	\$2,600.00
FY 24/25	\$2,600.00
FY 25/26	\$2,600.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100530	PROJECT NAME :	30-Acre Community Park North Zone
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	0000 - New IIP

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

North zone of IIP

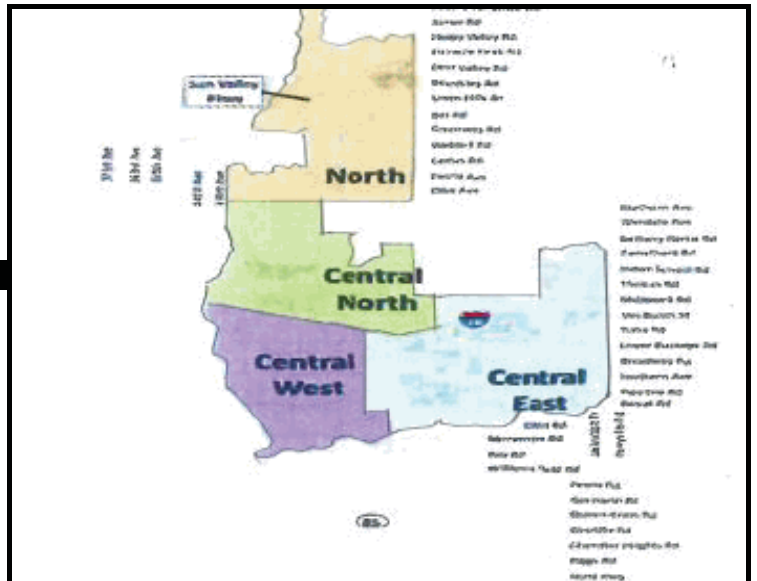
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 120,000	\$ 0	\$ 0	\$ 150,000	\$ 2,812,500	\$ 0
LAND	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,974,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 120,000	\$ 2,400,000	\$ 0	\$ 150,000	\$ 2,812,500	\$ 18,974,000

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101530	PROJECT NAME :	Gila River Restoration
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

Buckeye Airport

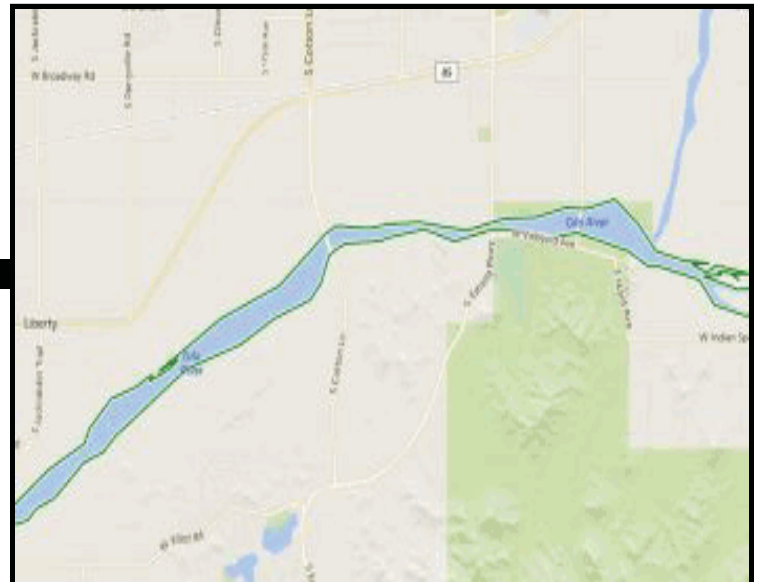
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101990	PROJECT NAME :	BLM Lands off Miller Rd. / Tonopah Salome Highway
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

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

PURPOSE AND NEED

required by BLM

OTHER INFORMATION

- a. Design at \$14.1 million to be pushed out to FY25/26
- b. Construction moved out to future years past FY25/26

LOCATION

west of Miller Rd. & Tonopah Salome Highway

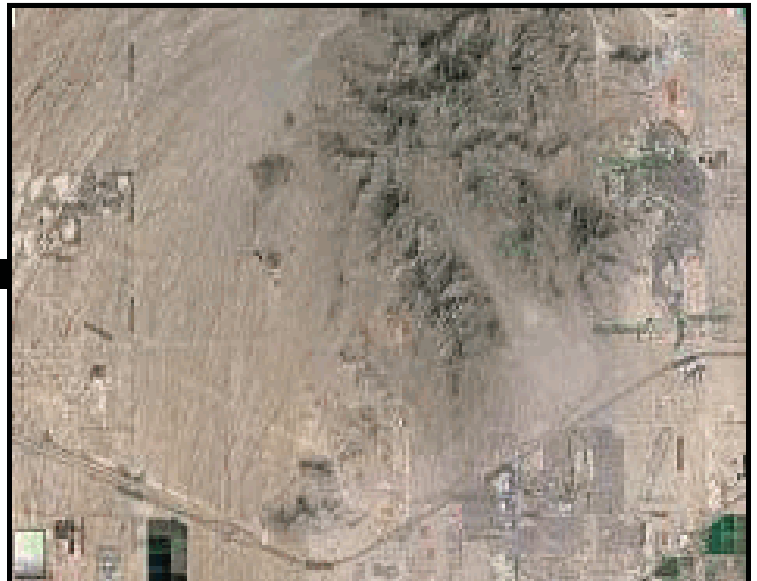
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,062,500
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14,062,500

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100490	PROJECT NAME :	Skyline Regional Park Phase II
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

2600 N. Watson Rd

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 90,000	\$ 0	\$ 2,000,000	\$ 100,000	\$ 1,312,500	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,750,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 90,000	\$ 0	\$ 2,000,000	\$ 100,000	\$ 1,312,500	\$ 8,750,000

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103180	PROJECT NAME :	Earl Edgar Park Concession Stand and Restroom
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project will renovate the concession area and upper restroom facility. In year 1 (FY 20/21), the concession stand will be upgraded to comply with permitting requirements from Maricopa County Department of Health, including a grill, hood, and fan system, which is anticipated to cost \$60,000. In year 2 (FY 21/22), the restroom improvements will be designed (\$15,000) and constructed (\$150,000) to include, but not limited to new fixtures and partitions. The scope of work also includes the installation of concrete pads installed adjacent to the concession/restroom facility with electrical outlets to facilitate food trucks.

PURPOSE AND NEED

The concession stand and restroom needs to be upgraded to provide park visitors with a well-maintained facility.

OTHER INFORMATION

a. Increase request in FY 20/21 from \$60,000 to \$80,000. Rod mentioned that a recent cost estimate for construction improvements for the concession stand came in at \$80,000. The \$80,000 is needed to bring the concession stand into compliance with Maricopa County regulations.

LOCATION

Earl Edgar Park, 500 S. Miller Rd. Buckeye, AZ 85326

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 80,000	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100450	PROJECT NAME :	Buckeye Valley Museum Facade Renovation
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	0101 - Misc Sources, 1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

General Fund/\$56,000 from Buckeye Valley Historical Society

LOCATION

116 E. HWY 85, Buckeye, AZ 85326

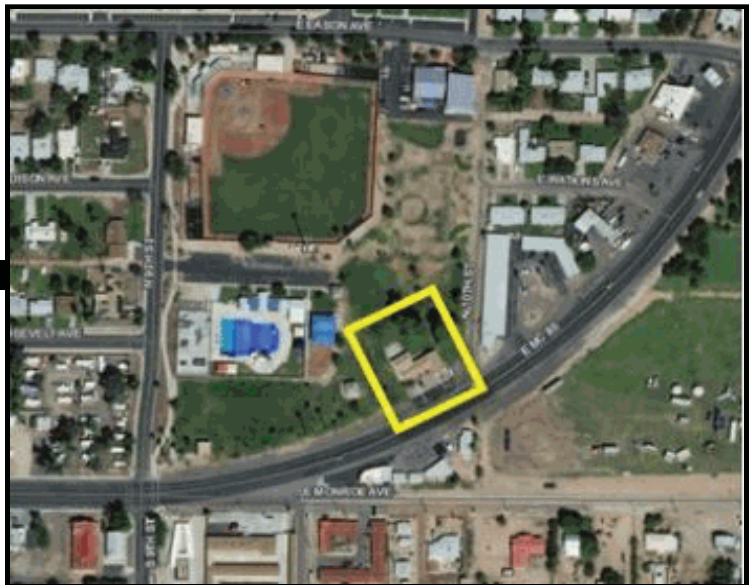
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 60,450	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 60,450	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Year	Amount
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104020	PROJECT NAME :	El Rio Trail Along Gila River
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	ALL or MULTI	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

The scope of work includes completion of part 2 of the feasibility study, annexation considerations, acquisition of easements and rights-of-way, design, & construction of a 12' wide path with an adjacent 4' wide soft trail, including lighting and low-water landscaping that blends with the native plants along the north bank of the Gila River in conformance with the El Rio Design Guidelines and Planning Standards. J2's fee proposal: \$76,000. This project allocates an additional \$50,000 to complete the feasibility study and assumes 2 miles to be designed and constructed over the 6-year period.

PURPOSE AND NEED

To fill the need for recreational trails along the scenic Gila River, in conformance with the City's General Plan 2040, the Active Transportation Plan, the Parks and Recreation Master Plan, the El Rio Design Guidelines and Planning Standards, and the El Rio Watercourse Master Plan.

OTHER INFORMATION

LOCATION

North bank of the Gila River. First phase of the project TBD from the El Rio Trail Assessment & Feasibility Study

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 50,000	\$ 0	\$ 225,000	\$ 0	\$ 225,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 50,000	\$ 0	\$ 225,000	\$ 1,500,000	\$ 225,000	\$ 1,500,000

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100420	PROJECT NAME :	Performing Arts Center (A-Wing) Stabilization & Renovation
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

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

PURPOSE AND NEED

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

OTHER INFORMATION

PM to set mtg with MWK ASAP

LOCATION

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

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 36,140	\$ 783,860	\$ 0	\$ 2,540,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 36,140	\$ 783,860	\$ 100,000	\$ 2,540,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$153,335.00
FY 25/26	\$153,335.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102000	PROJECT NAME :	Buckeye Arena Facility Assessment & Improvements
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include facility assessment of the arena that will provide a plan for improvements needed to the facility, the cost estimate for those improvements, and the recommended time frame for when improvements should be completed. The assessment will also provide a master plan of the site. Potential projects that may be recommended in the facility assessment include the replacement of the south bleachers, adding bleachers on the east and west sides of the arena, removal and replacement of the old wooden pole lighting and replacing with Musco stadium lights that operate remotely, improvements to emergency lighting and sound system, facility upgrades to the ticket booth, announcers booth, concession stand, restrooms, and the installation of a dry well in the parking lot to prevent on-site flooding and water retention. This project requests \$75,000 for the facility assessment and master plan with an additional \$60,000 requested to design high priority improvements with \$600,000 allocated to construct them in FY 20/21. \$300,000 is requested in future years to complete the construction of remaining improvements identified in the facility assessment.

PURPOSE AND NEED

The Buckeye Arena is used for special events and needs upgraded in order for the City to continue hosting events at the site.

OTHER INFORMATION

LOCATION

Buckeye Arena, 802 N. 1st Street

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 600,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 735,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$5,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102260	PROJECT NAME :	Kell Park Renovation & Playground Replacement
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include repairs to basketball court including concrete, backboards, rim and pole, ramada roofing and lights. Park lighting, new water meter and irrigation repair are also needed as well as the removal of a large tree. Landscape irrigation is currently serviced with building water and line pressure cannot support.

PURPOSE AND NEED

This project will repair deficiencies at Kell Park and make it a point of pride for the neighborhood and the adjacent downtown library.

OTHER INFORMATION

added Project 103230 playground remodel

LOCATION

Kell Park, 300 N. 6th Street

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 330,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100540	PROJECT NAME :	Monroe Streetscape from 8th to 9th Ave.
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

Buckeye Main Street Coalition and Community Services

LOCATION

Monroe Avenue from 8th to 9th St

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Year	Amount
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$600.00
FY 23/24	\$600.00
FY 24/25	\$600.00
FY 25/26	\$600.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103080	PROJECT NAME :	Buckeye Aquatic Center Pool Repairs
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Replace slide and supporting slide structure at the Buckeye Aquatic Center. Design will take place in 20/21 and construction in 21/22. Replace cool decking at Buckeye Aquatic Center, address any drainage issues and use pour in place rubber material in fall zones surrounding high dives. Design and construction to take place in 20/21. Community Services is requesting \$22,500 for the design of cool decking and \$37,500 for the design of the slide in FY 20/21. The City is requesting \$150,000 in FY 20/21 to replace the cool decking and \$250,000 in FY 21/22 to construct the new slide.

PURPOSE AND NEED

The slide was constructed in 1997 and will be 25 years at time of replacement. The supporting structure shows signs of deterioration with rust and cracking. The cool decking is cracking and is showing signs of wear and tear. The last replacement of the cool decking, of approximately 12,000 square feet, was done in 2012, making it 9 years old and will have served its useful lifespan. Proper maintenance is imperative to keep a safe and operating public facility.

OTHER INFORMATION

pricing to be provided by PW

LOCATION

Buckeye Aquatic Center - 207 N. 9th St.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 162,000	\$ 250,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 210,000	\$ 250,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103240	PROJECT NAME :	Town Park Playground Replacement
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

This project is needed to replace the playground unit which is in need of replacement and has served its useful lifespan.

OTHER INFORMATION

LOCATION

Town Park - 207 N. 9th St.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$1,500.00
FY 23/24	\$1,500.00
FY 24/25	\$1,500.00
FY 25/26	\$1,500.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103210	PROJECT NAME :	Museum Outdoor Exhibit & Program Area
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

116 E. Hwy 85, Buckeye, AZ 85326

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 207,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,380,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 207,000	\$ 1,395,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$150,600.00
FY 24/25	\$150,600.00
FY 25/26	\$150,600.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103260	PROJECT NAME :	Recreation Center Office Reconfiguration
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Reconfigure front desk and office area at Recreation Center, which is approximately 725 square feet. The front desk was built by facilities staff in 2015. The offices should be reconfigured to maximize staff area that accommodates an active space and high traffic while also considering staff security.

PURPOSE AND NEED

The wood paneling face was never sealed and shows signs of wear and tear. The reconfiguration will provide a more functional and visually appealing entry into the Recreation Center.

OTHER INFORMATION

pm to meet with Miranda to discuss SOW

LOCATION

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

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 22,500	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 172,500	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102140	PROJECT NAME :	Heritage Park Development
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

Heritage Park will serve as an events venue for the City of Buckeye with design elements and themes tied to Buckeye's cultural heritage.

OTHER INFORMATION

LOCATION

809 N. 1st Street

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 1,313,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 8,750,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 76,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 1,313,000	\$ 8,826,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Year	Cost
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$309,000.00
FY 25/26	\$309,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102170	PROJECT NAME :	Library Facilities Master Plan
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	ALL or MULTI	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

Currently there is not a comprehensive Library Facilities Plan for the City of Buckeye, which was identified as a need in the Library Community Assessment Survey that was completed in May 2017. The master plan is needed to provide direction and clarity on the location and number of libraries needed for Buckeye's build out. The plan will align growth with the current IIP.

OTHER INFORMATION

new IIP

LOCATION

The Library Facilities Master Plan will be for the City's entire municipal planning area

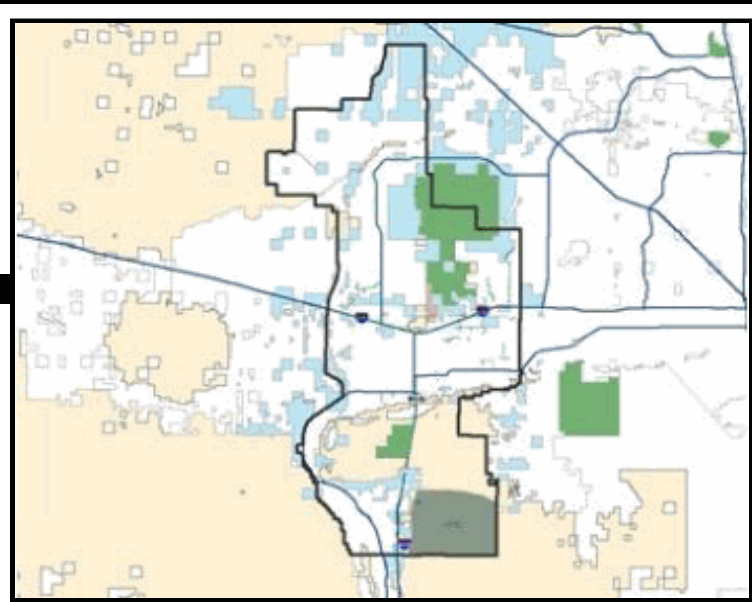
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102330	PROJECT NAME :	Town Park Master Plan
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

There are multiple improvements needed to Town Park in relation to the various facilities located there, including the Aquatic Center, Recreation Center, and Buckeye Valley Museum. The master plan will provide the City the plans for the future of this property, including improvements needed, phasing, and cost estimating.

OTHER INFORMATION

LOCATION

Town Park - 207 N. 9th St.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104110	PROJECT NAME :	Pool Facilities Master Plan
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	ALL or MULTI	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Consultant services to deliver a comprehensive build out plan for pools. The Facilities Plan will include the number of pools needed based on future population growth, service area, and time lines as to when pools should be completed and operational, identified funding source, and operational and staffing requirements for each pool.

PURPOSE AND NEED

Currently there is not a comprehensive Pool Facilities Plan for the City of Buckeye. Master plan is needed to provide direction and clarity on the location and number of pools needed for Buckeye's build out. Plan is needed to align growth with current IIP.

OTHER INFORMATION

Rod to supply vendor

LOCATION

City-wide

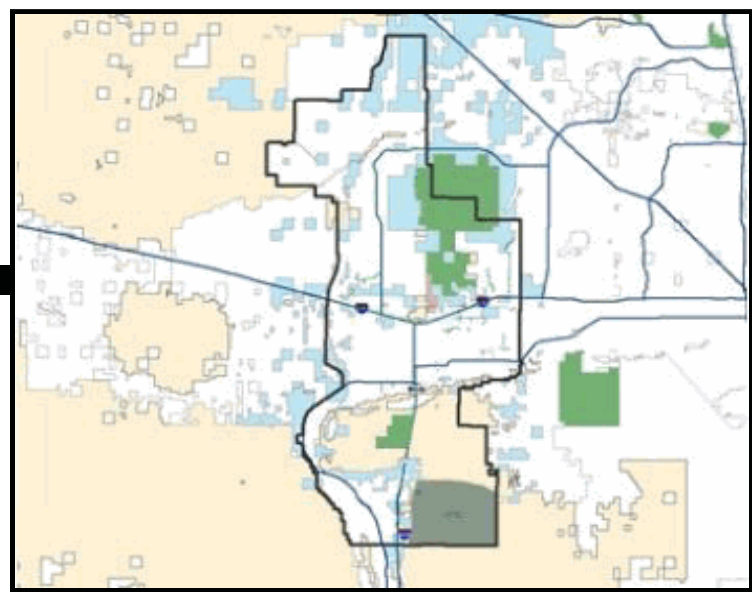
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103220	PROJECT NAME :	Parks and Recreation Master Plan 5-Year Update
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	ALL or MULTI	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Hire a consultant to develop a 5-Year update of the Parks and Recreation Master Plan that was adopted by Council in February 2016. The City will commission a statistically valid survey to residents to garner input into the plan.

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

Plan covers the City's entire Municipal Planning Area

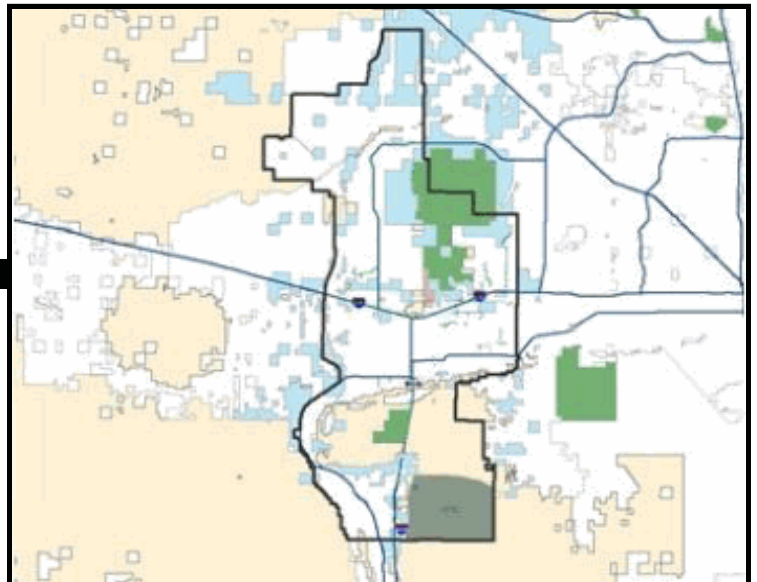
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104090	PROJECT NAME :	Canal Trail - Baseline Rd. to Rainbow Rd. 2 Mile Extension
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	ALL or MULTI	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project will extend the path along the BWCDD Canal from Baseline Road east to Rainbow Road for a two mile segment. Annexation, legal description, and surveys, signage for annexation, and any acquisition of easements and rights-of-way needed to design & construct a 10' wide path along the north bank of the BWCDD canal in conformance with the City's Parks and Recreation Master Plan, Active Transportation Plan, and General Plan. The path will include lighting, low-water landscaping, and signage. This project assumes 2 miles to be designed and built with the first mile designed and built in FY 22/23 and FY 23/24 and the second mile designed and constructed in FY 24/25 and FY 25/26.

PURPOSE AND NEED

There is a need for recreational trails for the public to enjoy in conformance with the City's Parks & Recreation Master Plan, Active Transportation Master Plan, and General Plan.

OTHER INFORMATION

General Fund / Grants

LOCATION

North bank of BWCDD Canal from Baseline Road to Rainbow Road (approx. 2 miles)

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 100,000	\$ 0	\$ 225,000	\$ 225,000	\$ 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
TOTAL REQUEST	\$ 0	\$ 100,000	\$ 0	\$ 225,000	\$ 1,725,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100560	PROJECT NAME :	Miller Wall Landscaping
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	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. A sidewalk was constructed in front of the west facing wall in the fall of 2018 and will have to be considered in the landscape design. The wall along Miller Road is approximately 134 linear feet with the landscaped area approximately 10 feet wide for a total of 1,340 square feet.

PURPOSE AND NEED

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

OTHER INFORMATION

Buckeye Main Street Coalition and Community Services

LOCATION

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

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$130.00
FY 23/24	\$130.00
FY 24/25	\$130.00
FY 25/26	\$130.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103480	PROJECT NAME :	Benbow Veterans Memorial Park Improvements
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project includes installation of park entrance trellis/awning, landscaping, irrigation, tree removal, shade structures (up to approximately 1,500 square feet total) and benches.

PURPOSE AND NEED

Benbow Veterans Memorial Park needs to be upgraded to better serve the Buckeye community.

OTHER INFORMATION

tree will be removed in April 2020
waterline runs thru alley

LOCATION

Benbow Veterans Memorial Park, 413 E. Monroe Ave. Buckeye, AZ

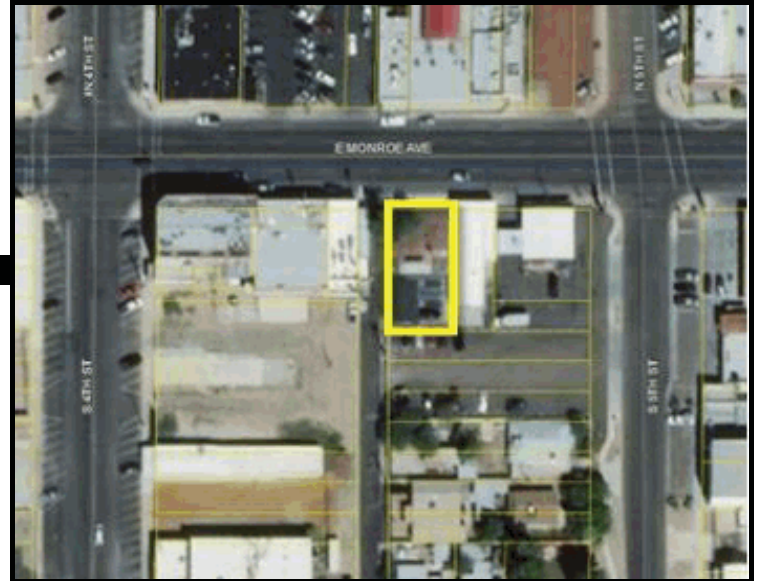
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 90,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 20,000	\$ 90,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103350	PROJECT NAME :	Buckeye Valley Museum Kitchen & Storage Upgrade
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

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

PURPOSE AND NEED

The museum kitchen and storage upgrade is needed to more efficiently provide programs and events at the Buckeye Valley Museum as well as safely store collections in the museum for its long-term preservation.

OTHER INFORMATION

LOCATION

116 E. HWY 85, Buckeye, AZ 85326

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 7,500	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 3,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 7,500	\$ 53,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103920	PROJECT NAME :	Buckeye Airport Park
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

35 acre themed park (aviation and/or transportation modes) near and/or adjacent to Buckeye Airport including such elements as themed playground, interpretative signage about various transportation modes and their relationship to history in Buckeye, parking, benches, walking paths, and vendor/food trucks spaces, etc..

PURPOSE AND NEED

To provide recreational amenities to Buckeye community as well as support for the Buckeye Air Fair and other current and future special events such as Buckeye Marathon and Tour de Buckeye Century.

OTHER INFORMATION

LOCATION

NW of Buckeye Airport/South side of Yuma Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 3,281,250	\$ 0
LAND	\$ 0	\$ 0	\$ 2,800,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,875,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 2,800,000	\$ 200,000	\$ 3,281,250	\$ 21,875,000

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102150	PROJECT NAME :	Hidden Lake Park Development
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include concept/scoping, master planning, design, and development of approximately 30 acres including overnight camp sites, boat ramp, playground, offsites (including sewer/septic) and ramadas. Entry fees will be charged along with other user fees to offset maintenance and operating costs to obtain 110% cost recovery.

PURPOSE AND NEED

This project will provide Buckeye and west valley residents passive recreation opportunities.

OTHER INFORMATION

LOCATION

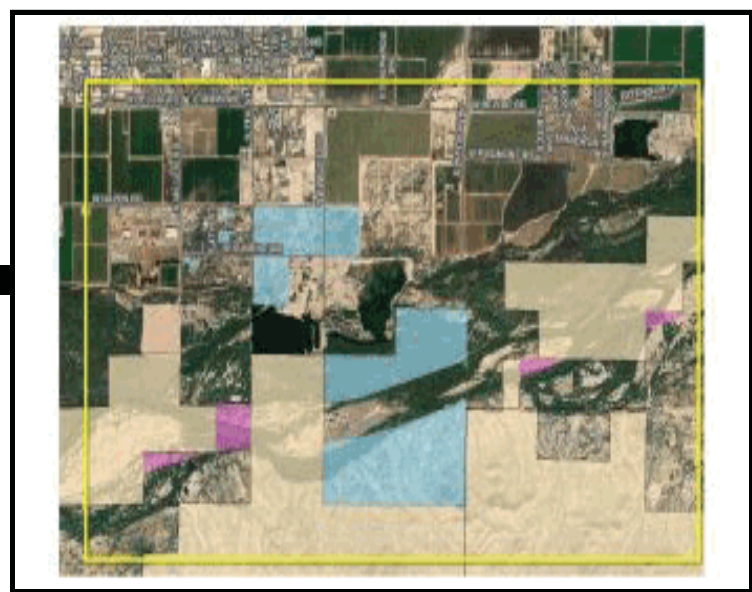
Hidden Lake Area - southeast of Miller Rd. & Sunrise Dr.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 150,000	\$ 2,812,500	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,750,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 2,550,000	\$ 2,812,500	\$ 18,925,000	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$525,000.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100410	PROJECT NAME :	Town Park Parking Lot Expansion and Drive Aisles
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Extend the drive aisles and add ~ 75 parking spaces, parking lot lighting, and adjacent landscaping and irrigation at the Buckeye Pool towards the Recreation Center and the 10th Street alley.

PURPOSE AND NEED

Deficient parking and safety issues. This project will address the deficient parking and safety issues at the existing pool while also providing for the parking associated with the pool expansion project in CIP#102010.

OTHER INFORMATION

PM would like to address with pool expansion
This project is tied to CIP#102010 Buckeye Pool Expansion.

LOCATION

Buckeye Pool, 207 N. 9th Street

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 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
TOTAL REQUEST	\$ 0	\$ 0	\$ 1,120,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$7,600.00
FY 24/25	\$7,600.00
FY 25/26	\$7,600.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100390	PROJECT NAME :	Buckeye Courthouse & Jail Stabilization
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

Buckeye Main St Coalition and Community Services
PM to update \$ with MWK

LOCATION

Downtown Buckeye, 4th St. & Clanton St.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103440	PROJECT NAME :	Earl Edgar Recreational Facility Expansion
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

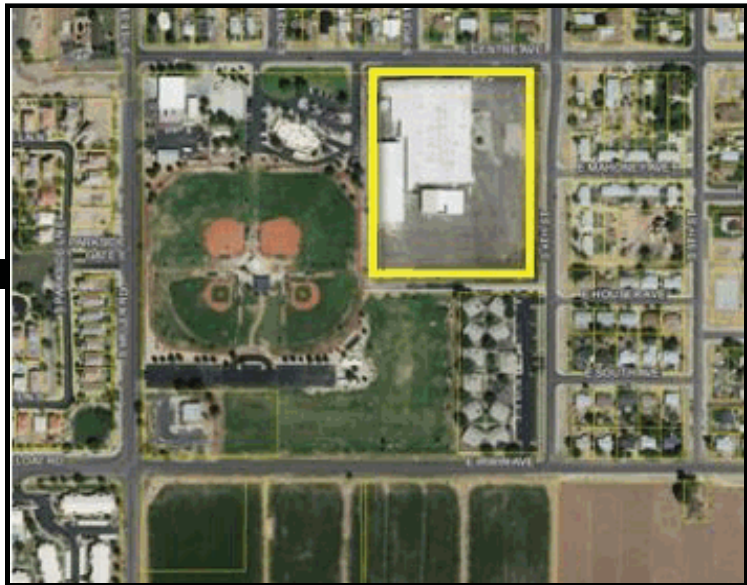
Earl Edgar Park, 500 S. Miller Rd. Buckeye, AZ 85326

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 150,000	\$ 703,125	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,687,500	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 150,000	\$ 703,125	\$ 4,687,500	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$94,000.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 103160	PROJECT NAME : Downtown Library Expansion
DEPARTMENT : 125-COMMUNITY SERVICES	DEPARTMENT PRIORITY : Normal
PROJECT TYPE : Facilities	FISCAL YEAR : 2020
DISTRICT : 2	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

The addition will open up the front entrance improving access to the library, will provide additional staff workspace and restroom, and improve the overall functionality of the building.

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

OTHER INFORMATION

LOCATION

Downtown Library, 310 N. 6th St. Buckeye, AZ 85326

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 142,500	\$ 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	\$ 950,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 95,000	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 142,500	\$ 1,045,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$22,000.00
FY 25/26	\$22,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103100	PROJECT NAME :	Senior Center Expansion
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Expand the Buckeye Community Center at the south and west sides of the building by adding approximately 3,000 square feet. This project includes, but is not limited to HVAC, flooring, electrical, ADA accessibility, fire suppression system and other building related items. Project includes a facility assessment/concept scoping in FY22-23 with design and construction occurring thereafter.

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

Buckeye Community Center, 201 E. Centre Ave.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 25,000	\$ 225,000	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,650,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 25,000	\$ 225,000	\$ 1,650,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$40,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100500	PROJECT NAME :	Multi-Generational Center
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	ALL or MULTI	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Construct a 50,000 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. This project assumes 12 acres of land acquisition for the Multi-Generational Center site.

PURPOSE AND NEED

The multi-generational center will meet the recreational needs of Buckeye's growing community.

OTHER INFORMATION

LOCATION

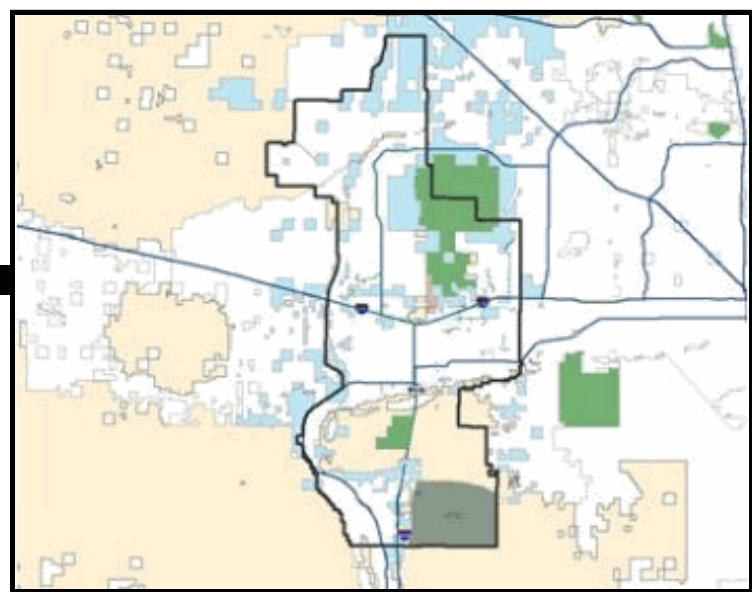
Location to be determined

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,750,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 960,000	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 960,000	\$ 3,750,000	\$ 27,500,000

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103640	PROJECT NAME :	Town Park Renovation
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project will design and construct new restrooms, park lighting, large pavilion, water meter, and irrigation upgrades.

PURPOSE AND NEED

Improvements are needed to replace aging infrastructure and amenities that have served their useful lifespan.

OTHER INFORMATION

LOCATION

Town Park - 207 N. 9th St.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,300,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 1,300,000

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

FIRE DEPARTMENT




BUCKEYE, AZ
buckeyeaz.gov



FIRE

FIRE

FIRE

FIRE

FIRE



Buckeye

FY 20/21-FY 25/26 Capital Improvement Program

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
100710	Tartesso Fire Station 705	Fire Dept	\$9,950,000	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$4,200,000
100680	Blue Horizons Fire Station	Fire Dept	\$7,975,000	\$150,000	\$7,825,000	\$0	\$0	\$0	\$0	\$7,975,000
100720	Westpark Fire Station 706	Fire Dept	\$7,255,000	\$150,000	\$7,105,000	\$0	\$0	\$0	\$0	\$7,255,000
103810	Spurlock Ranch Fire Station	Fire Dept	\$8,325,000	\$0	\$400,000	\$7,925,000	\$0	\$0	\$0	\$8,325,000
100700	Fire House 701, Downtown	Fire Dept	\$9,760,000	\$0	\$300,000	\$250,000	\$9,210,000	\$0	\$0	\$9,760,000
100690	North Verrado/Highland Fire Station	Fire Dept	\$8,005,000	\$0	\$150,000	\$7,855,000	\$0	\$0	\$0	\$8,005,000
100730	Trillium Fire Station #7	Fire Dept	\$12,160,000	\$0	\$0	\$600,000	\$11,560,000	\$0	\$0	\$12,160,000
Total			\$63,430,000	\$4,500,000	\$15,780,000	\$16,630,000	\$20,770,000	\$0	\$0	\$57,680,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100710	PROJECT NAME :	Tartesso Fire Station 705
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	0000 - New IIP,1000 - General fund,3052 - IIP,5025 - Fire Impact Fee Fund,6000 - Developer

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

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

OTHER INFORMATION

LOCATION

Tartesso Development, Donated land

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$100,000.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00
FY 25/26	\$100,000.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100680	PROJECT NAME :	Blue Horizons Fire Station
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	6	REVENUE SOURCE :	6000 - Developer

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

We have land
 Will need to be staffed (12 positions) and equipped
 Maybe design in 20/21 and the rest can follow
 Will need updated Design Budget

LOCATION

TBD blue horizons subdivision

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 6,700,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 720,000	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 150,000	\$ 7,825,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00
FY 25/26	\$100,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100720	PROJECT NAME :	Westpark Fire Station 706
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	6000 - Developer

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

CMP amendment to get land site & ROW dedicated to City
 Need new Design Budget
 No new trigger

LOCATION

TBD in Westpark future phase

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 6,700,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 150,000	\$ 7,105,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$100,000.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00
FY 25/26	\$100,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 103810	PROJECT NAME : Spurlock Ranch Fire Station
DEPARTMENT : 122-FIRE	DEPARTMENT PRIORITY : Normal
PROJECT TYPE : Facilities	FISCAL YEAR : 2020
DISTRICT : 4	REVENUE SOURCE : 6000 - Developer

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

The City of Buckeye signed a development agreement for the community of Spurlock Ranch in 2005. The current status of the land and community is undeveloped, however has the potential of imminent massive growth.

Purpose is to provide a permanent facility to house a single engine company and provide emergency response to the new community of Spurlock Ranch. The need for a fire station is based on the developers projection of growth, beginning with heavy industrial construction followed by residential. The reason for this station is to comply with all federal, state and local standards and requirements including the development agreement.

OTHER INFORMATION

Developer driven

LOCATION

Spurlock Ranch Development, see map

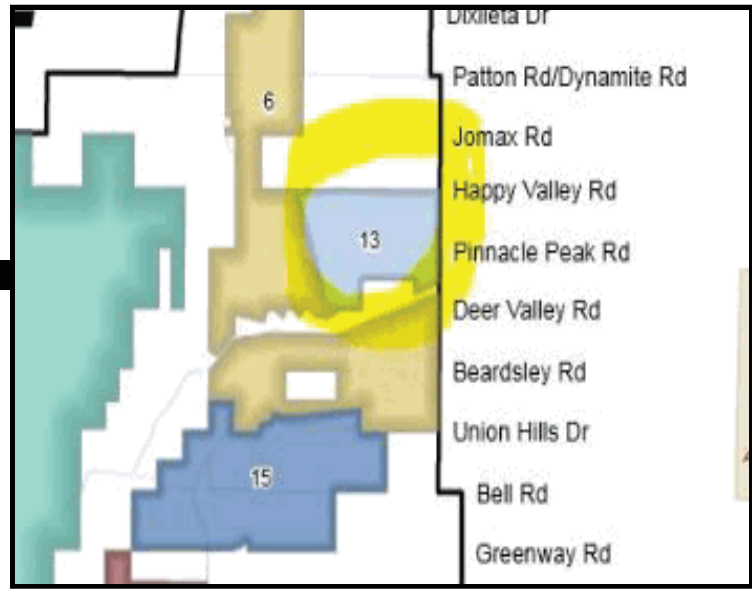
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 6,700,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 300,000	\$ 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
TOTAL REQUEST	\$ 0	\$ 400,000	\$ 7,925,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00
FY 25/26	\$100,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	8,325,000.00

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100700	PROJECT NAME :	Fire House 701, Downtown
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

see scope

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 8,700,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 110,000	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 300,000	\$ 250,000	\$ 9,210,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$120,000.00
FY 25/26	\$120,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	8,760,000.00

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 100690	PROJECT NAME : North Verrado/Highland Fire Station
DEPARTMENT : 122-FIRE	DEPARTMENT PRIORITY : Normal
PROJECT TYPE : Facilities	FISCAL YEAR : 2020
DISTRICT : 6	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

With the growth of the Verrado, the need for a second permanent fire station to serve the community will be required. The current station will not allow for an effective response time to emergencies in the north section of Verrado. Current status is that land is still undeveloped and services are being provided by existing station. Purpose is to provide an additional permanent facility to house a single engine company and provide emergency response to the growing community of Verrado. The need for a single engine company station is based on the development of the north end of the community and our ability to provide expedited emergency response to our customers. The station is to comply with all federal, state and local standards and requirements.

OTHER INFORMATION

Already have land-Give by Developer
To be shovel ready

LOCATION

TBD North Verrado

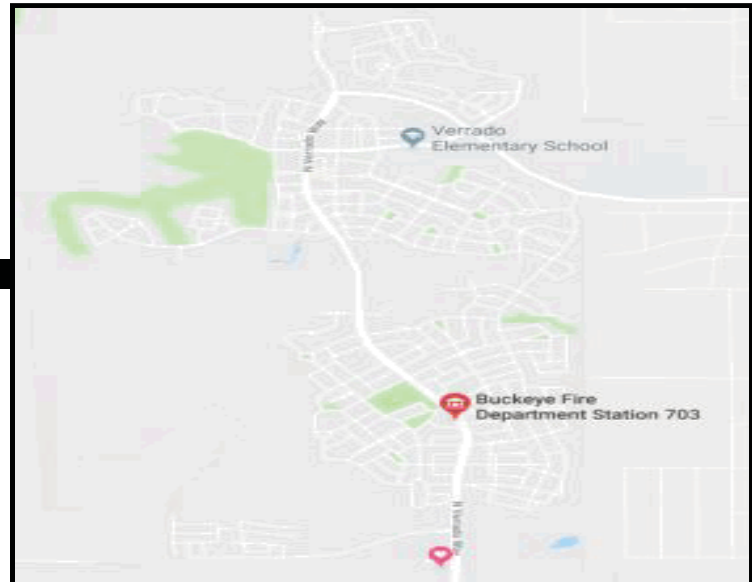
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 6,700,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 7,855,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$100,000.00
FY 24/25	\$100,000.00
FY 25/26	\$100,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100730	PROJECT NAME :	Trillium Fire Station #7
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	6000 - Developer

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

When Trillium starts - Developer Build

LOCATION

Trillium Development - See map below

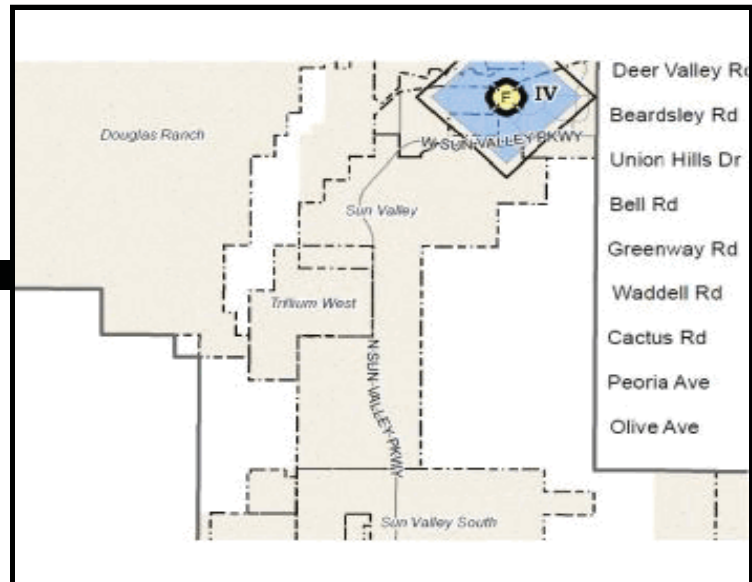
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 8,700,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 2,250,000	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 110,000	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 600,000	\$ 11,560,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$100,000.00
FY 25/26	\$100,000.00



NOTES

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

INFORMATION TECHNOLOGY




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Buckeye

FY 20/21-FY 25/26 Capital Improvement Program

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
100960	Communication Tower	Information Technology	\$2,210,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
100970	Communication Tower - Tartesso WRF	Information Technology	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
104620	Fiber Infrastructure - City Hall to Airport	Information Technology	\$3,200,000	\$0	\$200,000	\$3,000,000	\$0	\$0	\$0	\$3,200,000
102690	Downtown Fiber Infrastructure	Information Technology	\$194,000	\$0	\$194,000	\$0	\$0	\$0	\$0	\$194,000
100980	Communication Tower - Festival WRF	Water Resources	\$320,000	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Total			\$6,244,000	\$2,200,000	\$1,034,000	\$3,000,000	\$0	\$0	\$0	\$6,234,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100960	PROJECT NAME :	Communication Tower
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	6	REVENUE SOURCE :	0000 - New IIP

DESCRIPTION AND SCOPE

Construction of additional FCC conforming 180' communications tower. The scope is for the radio equipment, structure, foundation, communication hut, site enclosure electrical/grounding and generator.

PURPOSE AND NEED

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

Budgetary estimates are derived from consulting work completed by High Desert Communications as a referral from the RWC members.

LOCATION

TBD

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,840,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$28,000.00
FY 22/23	\$30,000.00
FY 23/24	\$32,000.00
FY 24/25	\$35,000.00
FY 25/26	\$38,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100970	PROJECT NAME :	Communication Tower - Tartesso WRF
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Other	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Construction of additional FCC conforming 180' communications tower. The scope is for the structure, foundation, communication hut, site enclosure electrical/grounding and generator.

PURPOSE AND NEED

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, overall lack of communications infrastructure, the need for substantial vertical assets to extend/augment city networks for all departments is crucial.

OTHER INFORMATION

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.

LOCATION

Parcel 504-08-205 (Tartesso WRF)

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$10,000.00
FY 23/24	\$10,000.00
FY 24/25	\$10,000.00
FY 25/26	\$10,000.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100980	PROJECT NAME :	Communication Tower - Festival WRF
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Other	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Construction of additional FCC conforming 180' communications tower. The scope is for the structure, foundation, communication hut, site enclosure electrical/grounding and generator.

PURPOSE AND NEED

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, overall lack of communications infrastructure, the need for substantial vertical assets to extend/augment city networks for all departments is crucial.

OTHER INFORMATION

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.

LOCATION

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

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 320,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$14,000.00
FY 23/24	\$16,000.00
FY 24/25	\$18,000.00
FY 25/26	\$20,000.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104620	PROJECT NAME :	Fiber Infrastructure - City Hall to Airport
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Other	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Install conduit and fiber from City Hall to the Airport passing by future/current economic development zones. Multiple 3" conduits from 530 E Monroe to MC85 and then extending 2 x 3" conduits from MC85 to Airport. 96ct SMF in one conduit.

PURPOSE AND NEED

The city has always limited connectivity to the Airport. Additionally, there are no fiber providers servicing the airport either. Economic Development has indicated that the area around MC85 and baseline is a prime business development location. Again, there is no carrier infrastructure in that area.

OTHER INFORMATION

9 miles of conduit

LOCATION

District 1 from City Hall to Airport

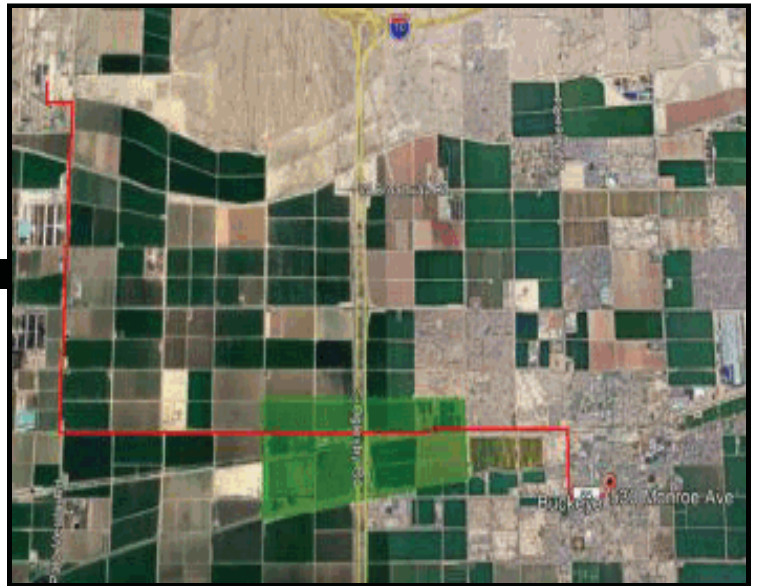
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 700,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 2,300,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 200,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102690	PROJECT NAME :	Downtown Fiber Infrastructure
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Other	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

need to obtain section of ROW from school, add \$ for legal expenses
Direct bury = 160K/mile

LOCATION

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

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 194,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

POLICE DEPARTMENT



POLICE

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POLICE

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POLICE



Buckeye

FY 20/21-FY 25/26 Capital Improvement Program

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
102660	Police Communications Center	Police Dept	\$8,700,000	\$500,000	\$7,600,000	\$0	\$0	\$0	\$0	\$8,100,000
100890	Police Evidence Building and Training Center Phase II	Police Dept	\$10,572,000	\$300,000	\$4,200,000	\$0	\$0	\$0	\$0	\$4,500,000
Total			\$19,272,000	\$800,000	\$11,800,000	\$0	\$0	\$0	\$0	\$12,600,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 102660	PROJECT NAME : Police Communications Center
DEPARTMENT : 120-POLICE	DEPARTMENT PRIORITY : Urgent
PROJECT TYPE : Facilities	FISCAL YEAR : 2020
DISTRICT :	REVENUE SOURCE : 0000 - New IIP

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

to be determined

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 6,400,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 500,000	\$ 7,600,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$90,000.00
FY 23/24	\$90,000.00
FY 24/25	\$90,000.00
FY 25/26	\$90,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100890	PROJECT NAME :	Police Evidence Building and Training Center Phase II
DEPARTMENT :	120-POLICE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construction of a 30,000 square foot, climate-controlled property and evidence facility to include expansion plans to accommodate 20 years of growth. The facility, equipped with high security cameras, alarms, and expansive exterior walls, includes separate walk-in refrigerator/freezer units, automated storage racks, separate storage units for weapons and narcotics, vehicle inspection bays, and a large area to accommodate storage of 400-500 vehicles to include semi-tractor trailers, burnt and wrecked vehicles, seized vehicles and vehicles involved in violent crimes. The facility will be able to process and store ~50,000 pieces of property and consistently maintain 80-100 vehicles for evidence storage purposes. Buckeye's property and storage systems are inadequate for the current volume of items being handled and does not allow for future growth.

PURPOSE AND NEED

Buckeye's property and storage systems are inadequate for the current volume of items being handled and does not allow for future growth.

OTHER INFORMATION

Evidence Building Completed FY 19/20

LOCATION

Shepards Trail and MC 85

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 300,000	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$18,750.00
FY 23/24	\$19,100.00
FY 24/25	\$19,150.00
FY 25/26	\$19,300.00

MAP



NOTES

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

PUBLIC WORKS



PUBLIC WORKS

PUBLIC WORKS

PUBLIC WORKS

PUBLIC WORKS

PUBLIC WORKS



Buckeye

FY 20/21-FY 25/26 Capital Improvement Program

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
100610	247 Avenue Paving, Lower Buckeye to Yuma	Public Works	\$7,100,000	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$6,400,000
100600	Miller and Watson Interchanges Traffic Enhancements	Public Works	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
101380	Miller and Southern Traffic Signal/Intersection-Construction	Public Works	\$5,768,420	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000
101390	Miller and Broadway Traffic Signal/Intersection	Public Works	\$5,968,420	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000
100670	Warner Street Bridge Approaches-Construction	Public Works	\$5,025,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000
102950	Park-n-Ride - Expansion ~Jackrabbit Trail and Palm Lane	Public Works	\$2,601,000	\$1,988,500	\$562,500	\$0	\$0	\$0	\$0	\$2,551,000
100650	Apache and Southern Intersection/Traffic Signal	Public Works	\$5,450,000	\$1,650,000	\$1,800,000	\$0	\$0	\$0	\$0	\$3,450,000
103000	Watson Road Improvements East half from Durango to Lower Buckeye-Design	Public Works	\$6,945,000	\$1,200,000	\$2,025,000	\$3,000,000	\$0	\$0	\$0	\$6,225,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
102830	Jackrabbit Trail and Indian Intersection	Public Works	\$1,438,273	\$962,273	\$0	\$0	\$0	\$0	\$0	\$962,273
102900	Improvements-Construction ITS - Yuma Road - 237th Lane to Verrado Way	Public Works	\$796,643	\$796,643	\$0	\$0	\$0	\$0	\$0	\$796,643
105220	Vehicle Detection Camera Procurement (ADOT/MAG)	Public Works	\$668,521	\$668,521	\$0	\$0	\$0	\$0	\$0	\$668,521
100630	Durango Street Construction (Miller Rd to Yuma Rd)	Public Works	\$2,130,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
101270	Miller and Baseline Traffic Signal/Intersection	Public Works	\$4,063,000	\$410,000	\$3,200,000	\$0	\$0	\$0	\$0	\$3,610,000
103010	Watson from MC 85 to Southern Ave Roadway Improvements	Public Works	\$12,915,000	\$385,000	\$2,320,000	\$10,210,000	\$0	\$0	\$0	\$12,915,000
103700	Emergency Backup Generators Citywide	Public Works	\$500,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
101590	Charman Building Tenant Improvements, Construction	Public Works	\$524,031	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
101600	Old Justice Court Tenant Improvements	Public Works	\$524,031	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
105260	Miller Road Expansion - Durango to Lower Buckeye Road	Public Works	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
103780	Miller Road Paving for IGA Compliance	Public Works	\$110,335	\$110,335	\$0	\$0	\$0	\$0	\$0	\$110,335
101640	Energy Savings Performance Contract City Facilities	Public Works	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
103840	Bureau of Reclamation/City of Buckeye Low Impact Design partnership for stormwater flows	Public Works	\$360,000	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$270,000
101150	Verrado Way - Yuma Road to Van Buren Street- Roadway Improvements	Public Works	\$4,565,000	\$22,000	\$4,113,000	\$0	\$0	\$0	\$0	\$4,135,000
101520	Downtown Storm Drain (from 4th to 9th)	Public Works	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
103030	Traffic Interchange - I-10 and Dean Road - Right-of-Way Purchase	Public Works	\$2,750,000	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
104450	State Land Acquisition	Public Works	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
101760	ITS - Miller Road - Monroe Avenue to Southern Avenue	Public Works	\$1,955,000	\$0	\$1,955,000	\$0	\$0	\$0	\$0	\$1,955,000
100620	Intersection Improvements - Miller Road and Maricopa Road	Public Works	\$4,730,000	\$0	\$1,750,000	\$355,000	\$2,625,000	\$0	\$0	\$4,730,000
101850	Solar Covered Parking for City Hall	Public Works	\$1,560,000	\$0	\$1,560,000	\$0	\$0	\$0	\$0	\$1,560,000
104430	Perryville Road Floodplain Mitigation	Public Works	\$6,000,000	\$0	\$1,000,000	\$1,500,000	\$3,500,000	\$0	\$0	\$6,000,000
102810	Intersection Improvements - Apache Road and Broadway Road	Public Works	\$3,135,000	\$0	\$830,000	\$0	\$2,305,000	\$0	\$0	\$3,135,000
104440	Buckeye ADMP Rooks Road Phase 1 DCR	Public Works	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
101110	Watson Road to Skyline Ped and Bicycle Path	Public Works	\$734,711	\$0	\$734,711	\$0	\$0	\$0	\$0	\$734,711

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
102700	Paving & Drainage of Public Works Yard	Public Works	\$709,247	\$0	\$709,247	\$0	\$0	\$0	\$0	\$709,247
104240	Street Maintenance Office Building Addition	Public Works	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000
104160	Fleet Yard Solar Canopies	Public Works	\$540,000	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000
103960	Heavy Equipment & Emergency Vehicle Apparatus Fleet Shop Improvements	Public Works	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
103110	Sundance Crossings Bollards in Front of Buildings	Public Works	\$418,500	\$0	\$418,500	\$0	\$0	\$0	\$0	\$418,500
101230	Baseline Road and Rail Road Alignment	Public Works	\$2,450,000	\$0	\$400,000	\$2,000,000	\$0	\$0	\$0	\$2,400,000
102890	ITS - Watson Road - Southern Avenue to Lower Buckeye	Public Works	\$1,840,000	\$0	\$395,000	\$1,445,000	\$0	\$0	\$0	\$1,840,000
104670	Public Works Remote Yard Locations	Public Works	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
104570	Traffic Signal - Miller Road and Lower Buckeye Road	Public Works	\$3,200,000	\$0	\$300,000	\$1,000,000	\$1,900,000	\$0	\$0	\$3,200,000
104520	Indian School Road- Jacktrabbit Trail to Tuthill	Public Works	\$3,500,000	\$0	\$300,000	\$800,000	\$2,400,000	\$0	\$0	\$3,500,000
102880	ITS - Miller Road - Southern Avenue to I-10	Public Works	\$2,110,000	\$0	\$285,000	\$1,825,000	\$0	\$0	\$0	\$2,110,000
102970	Roadway Improvements - Durango Street - 259th Ave to the current Western end of Durango Street	Public Works	\$1,701,000	\$0	\$215,000	\$1,486,000	\$0	\$0	\$0	\$1,701,000
103820	City Hall employee parking lot expansion	Public Works	\$400,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
102960	Roadway Improvements - Apache Road - West Half from Watkins Road to Yuma Road	Public Works	\$1,329,000	\$0	\$180,000	\$1,149,000	\$0	\$0	\$0	\$1,329,000
101740	Intersection Improvements - Watson Road and Broadway Road	Public Works	\$5,230,000	\$0	\$150,000	\$350,000	\$1,750,000	\$355,000	\$2,625,000	\$5,230,000
104250	Household Hazardous Waste Collection Station	Public Works	\$132,000	\$0	\$132,000	\$0	\$0	\$0	\$0	\$132,000
102860	ITS - Watson Road - Lower Buckeye Road to I-10	Public Works	\$784,000	\$0	\$106,000	\$678,000	\$0	\$0	\$0	\$784,000
102910	ITS - Yuma Road - Miller Road to 237th Lane	Public Works	\$1,307,000	\$0	\$90,000	\$1,217,000	\$0	\$0	\$0	\$1,307,000
104650	Wrought Iron Fence & Gates for PW Yard Fueling Station	Public Works	\$87,713	\$0	\$87,713	\$0	\$0	\$0	\$0	\$87,713
102930	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - Apache Road to Watson Road	Public Works	\$686,000	\$0	\$85,000	\$601,000	\$0	\$0	\$0	\$686,000
102940	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - Miller Road to Apache Road	Public Works	\$686,000	\$0	\$85,000	\$601,000	\$0	\$0	\$0	\$686,000
104360	City Wide Facility Bathroom Improvements - Travel Reduction	Public Works	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
103680	Provide Security Lighting for Fleet Yard	Public Works	\$76,000	\$0	\$76,000	\$0	\$0	\$0	\$0	\$76,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
102920	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - 255th Drive to Miller Road	Public Works	\$359,000	\$0	\$53,000	\$306,000	\$0	\$0	\$0	\$359,000
101120	Install Ribbon Curb, Rancho Sunora	Public Works	\$707,000	\$0	\$7,000	\$700,000	\$0	\$0	\$0	\$707,000
103040	Traffic Interchange - Jackrabbit Trail and I-10 upgrade	Public Works	\$14,300,000	\$0	\$0	\$1,000,000	\$13,300,000	\$0	\$0	\$14,300,000
104510	McDowell Road-207th Avenue to Jackrabbit Trail	Public Works	\$6,500,000	\$0	\$0	\$1,000,000	\$1,000,000	\$4,500,000	\$0	\$6,500,000
104500	ITS Interstate 10- Miller Road to Perryville Road	Public Works	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
101580	1st Floor City Hall Space Planning Tenant Improvements	Public Works	\$903,183	\$0	\$0	\$903,183	\$0	\$0	\$0	\$903,183
104490	ITS Monroe Avenue- Miller Road to Watson Road	Public Works	\$612,000	\$0	\$0	\$612,000	\$0	\$0	\$0	\$612,000
100290	Network Fiber to Public Works	Public Works	\$15,443	\$0	\$0	\$15,443	\$0	\$0	\$0	\$15,443
Total			\$154,530,471	\$29,413,272	\$38,934,671	\$33,843,626	\$28,780,000	\$4,855,000	\$2,625,000	\$138,451,569

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100610	PROJECT NAME :	247 Avenue Paving, Lower Buckeye to Yuma
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund,6000 - Developer

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

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

LOCATION

247th Avenue and Lower Buckeye Road

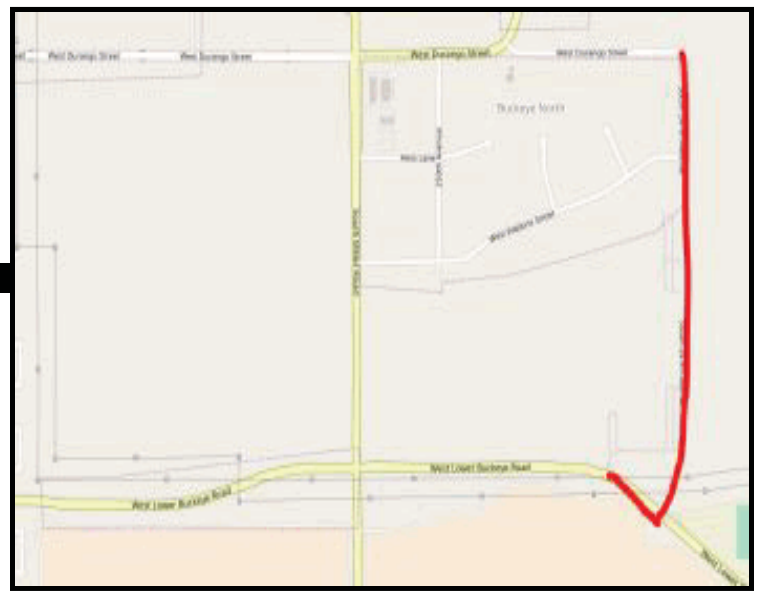
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 6,250,000	\$ 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
TOTAL REQUEST	\$ 6,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$1,700.00
FY 22/23	\$1,700.00
FY 23/24	\$1,700.00
FY 24/25	\$1,700.00
FY 25/26	\$1,700.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100600	PROJECT NAME :	Miller and Watson Interchanges Traffic Enhancements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	0000 - New IIP,3052 - IIP

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

milller interchange and watson interchange

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$6,000.00
FY 22/23	\$6,000.00
FY 23/24	\$6,000.00
FY 24/25	\$6,000.00
FY 25/26	\$6,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101380	PROJECT NAME :	Miller and Southern Traffic Signal/Intersection-Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,5004 - Traffic Signal Fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

traffic in the area has outgrown the intersection

OTHER INFORMATION

LOCATION

Miller Road and Southern Road Intersection

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Year	Amount
FY 20/21	\$0.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00
FY 25/26	\$2,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101390	PROJECT NAME :	Miller and Broadway Traffic Signal/Intersection
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund,5004 - Traffic Signal Fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

traffic exceeds intersection conditions

OTHER INFORMATION

LOCATION

Intersection of Miller road and Broadway Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Fiscal Year	Estimated Operating Cost
FY 20/21	\$0.00
FY 21/22	\$2,000.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00
FY 25/26	\$2,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100670	PROJECT NAME :	Warner Street Bridge Approaches-Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	6000 - Developer

DESCRIPTION AND SCOPE

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

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. 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.

OTHER INFORMATION

design started in 18/19 CIP

LOCATION

SR85 and Warner Street

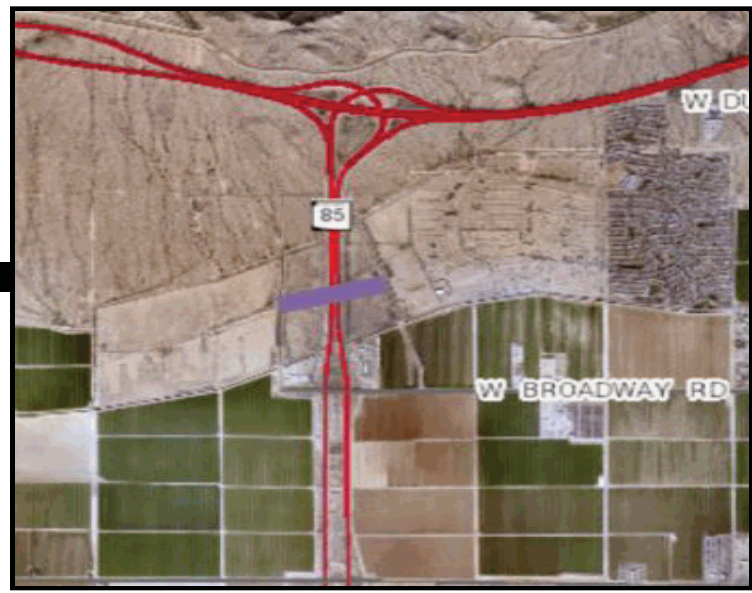
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 1,475,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$1,100.00
FY 22/23	\$1,100.00
FY 23/24	\$1,100.00
FY 24/25	\$1,100.00
FY 25/26	\$1,100.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102950	PROJECT NAME :	Park-n-Ride - Expansion -Jackrabbit Trail and Palm Lane
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	6	REVENUE SOURCE :	0101 - Misc Sources,1000 - General fund

DESCRIPTION AND SCOPE

Expand the existing Buckeye Park-n-Ride facility 200 ft north using the current plan and city owned property.

PURPOSE AND NEED

The current Park-n-Ride is almost at capacity the City needs to expand the current parking capacity as to not adversely impact the ridership. There is a requirement to have at least 25% of the new parking spaces covered.

OTHER INFORMATION

Design expected to be completed June 2020

LOCATION

Jackrabbit Trail and Palm Ln.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,988,500	\$ 562,500	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,988,500	\$ 562,500	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100650	PROJECT NAME :	Apache and Southern Intersection/Traffic Signal
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,5004 - Traffic Signal Fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

Apache and Southern

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,500,000	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,650,000	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103000	PROJECT NAME :	Watson Road Improvements East half from Durango to Lower Buckeye-Design
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Build area to a full Arterial half street including but not limited acquiring additional ROW (on East side of road, if necessary,) providing significant drainage improvements, paving, curbs & gutters, sidewalks, street lights and signal improvements at two intersections, at Durango Street intersection and at Lower Buckeye Road

PURPOSE AND NEED

OTHER INFORMATION

SOW for traffic signal at Durango needs updated from span wire to Permanent

LOCATION

Watson Road - East half from Durango to Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 975,000	\$ 2,025,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,200,000	\$ 2,025,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102830	PROJECT NAME :	Jackrabbit Trail and Indian Intersection Improvements-Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,6000 - Developer

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

Jackrabbit Trail and Indian School Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 812,273	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 962,273	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$1,000.00
FY 22/23	\$1,000.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00
FY 25/26	\$1,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102900	PROJECT NAME :	ITS - Yuma Road - 237th Lane to Verrado Way
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund,5000 - MAG

DESCRIPTION AND SCOPE

Install single mode fiber optic cable in existing duct bank from 237th Lane to Dean Road. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller. Install a 6 conduit duct bank on South side Yuma Road between Dean Road and Verrado Way with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2 - single mode fiber optic cables in the duct bank. Pull 96 count SMF (fiber) through existing conduit for Public Safety cameras and tech at each Traffic signal as well as back haul for sundance water production, sundance well 7, sundance well 9 and the final leg into Sundance Crossing. Wells 7, 9 and the final leg will require construction into each facility.

PURPOSE AND NEED

Public safety cameras, License Plate Reader cameras, IOT Sensors and high bandwidth to water resources facilities (SCADA, video, city applications, etc)

OTHER INFORMATION

LOCATION

Yuma Road - 237th Lane to Verrado Way

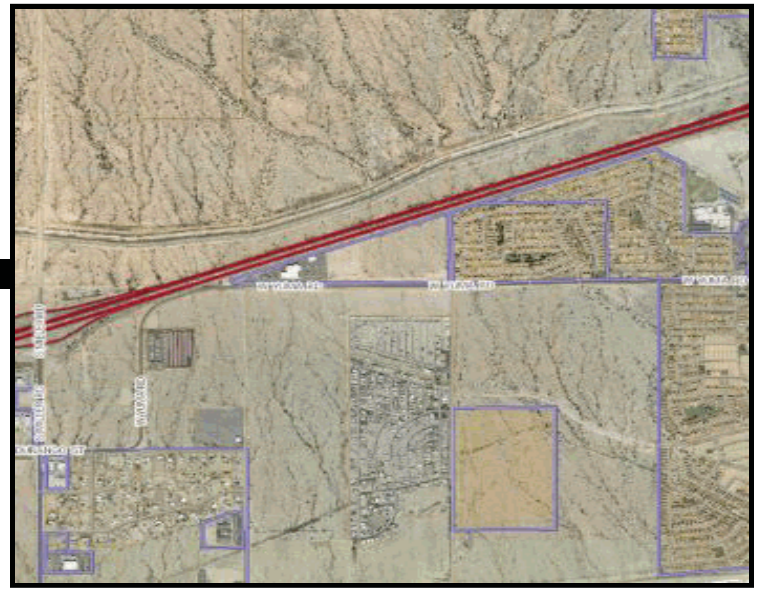
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 83,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 682,123	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 31,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 796,643	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY	Amount
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105220	PROJECT NAME :	Vehicle Detection Camera Procurement (ADOT/MAG)
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund,5000 - MAG

DESCRIPTION AND SCOPE

Acquire vehicle detection cameras through ADOT/MAG and install using City forces at all existing signalized intersections maintained by the City (24 total)

PURPOSE AND NEED

The existing vehicle detection cameras throughout the City are beginning to not function properly. Through a MAG grant we can update the cameras, that besides vehicle detection also can record turning movement counts for all movements and lanes

OTHER INFORMATION

The project must go through ADOT for the procurement. A simplified scoping document with a detailed specification for the camera is required to be submitted and approved by ADOT.

LOCATION

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 57,501	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 575,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 31,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 668,521	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100630	PROJECT NAME :	Durango Street Construction (Miller Rd to Yuma Rd)
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Complete Reconstruction and widening of Durango Street 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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 430,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 430,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$2,100.00
FY 22/23	\$2,100.00
FY 23/24	\$2,100.00
FY 24/25	\$2,100.00
FY 25/26	\$2,100.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101270	PROJECT NAME :	Miller and Baseline Traffic Signal/Intersection
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund,3052 - IIP

DESCRIPTION AND SCOPE

Design and construct new traffic signal, pavement markings and associated roadway widening. Modify the intersection to install a traffic signal. Modify Miller Road and Baseline Road to shift the intersection to the north to provide more queuing space between the NB stop bar and the railroad tracks south of the intersection. Design an ultimate intersection footprint to identify all of the impacts to right-of-way and utilities. Design an interim intersection with 1 through lane in each direction and an exclusive left turn lane on each approach. Coordinate with the railroad to improve the railroad crossing to accommodate a 5-lane cross section and the installation of the railroad gates. Coordinate with the utilities companies to relocate any impacted utilities. Land acquisition for this project may cause the schedule to become longer.

PURPOSE AND NEED

traffic has exceeded intersection capacity

OTHER INFORMATION

combined with #102820

LOCATION

Intersection of Miller Road and Baseline Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 410,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 3,200,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 410,000	\$ 3,200,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$6,000.00
FY 23/24	\$6,000.00
FY 24/25	\$6,000.00
FY 25/26	\$6,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103010	PROJECT NAME :	Watson from MC 85 to Southern Ave Roadway Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

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

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Watson Road from MC 85 to Southern Avenue

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 385,000	\$ 2,320,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 10,210,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 385,000	\$ 2,320,000	\$ 10,210,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103700	PROJECT NAME :	Emergency Backup Generators Citywide
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Purchase and install six (6) emergency generators at the red cross emergency locations citywide and city hall, size of the generators will be determined based on the electrical load for the facility. An engineer may be needed to confirm the size of the generator, design the switch gear and pad, and other assorted items associated with the installation of the generators. Emergency Backup Generator for IT closets at City Hall, including split A/C units. Potential installation @ the CAP building outside yard with ATS on the first floor.

PURPOSE AND NEED

Continuous emergency facilities operations in order to provide vital services to residents in the event of a power outage. The City Hall rooftop has vertical assets that provide Internet/Network back haul for multiple city facilities. In addition, several data backup server/repositories reside on the 2nd and 3rd floor telecom closets. Often during Monsoon storms the downtown area loses APS power. When the power fails, the city loses connectivity to multiple city owned facilities, specifically well sites and waste water plants. When these sites lose communications SCADA and alarming are offline.

OTHER INFORMATION

LOCATION

various locations

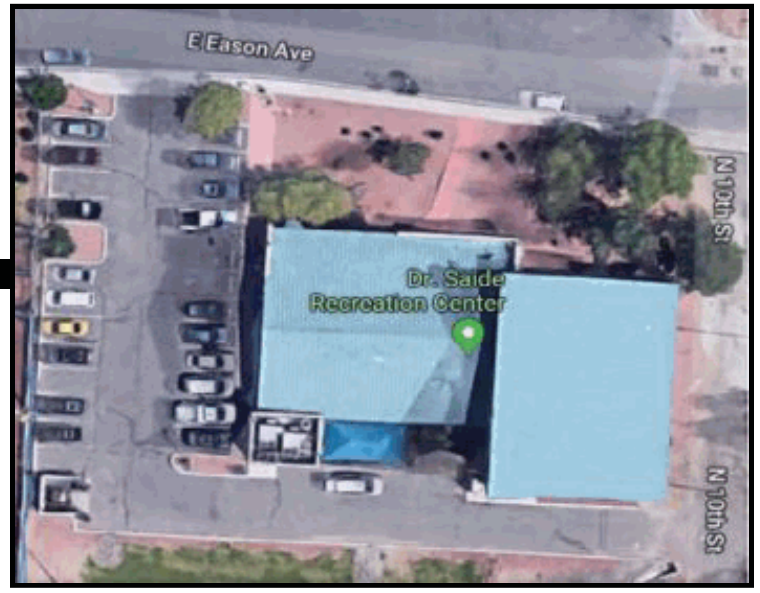
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00
FY 25/26	\$5,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101590	PROJECT NAME :	Charman Building Tenant Improvements, Construction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Construction of existing design for better utilization of space, relocate departments, move office interiors

PURPOSE AND NEED

Better utilize space for growth now and into the future

OTHER INFORMATION

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

LOCATION

Charman Building

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$180.00
FY 22/23	\$180.00
FY 23/24	\$180.00
FY 24/25	\$180.00
FY 25/26	\$180.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101600	PROJECT NAME :	Old Justice Court Tenant Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

100 N Apache Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$37,000.00
FY 22/23	\$37,000.00
FY 23/24	\$37,000.00
FY 24/25	\$37,000.00
FY 25/26	\$37,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	105260	PROJECT NAME :	Miller Road Expansion - Durango to Lower Buckeye Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Miller Road ROW purchase between Durango and Lower Buckeye

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Miller Road, Durango to Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103780	PROJECT NAME :	Miller Road Paving for IGA Compliance
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

OTHER INFORMATION

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

This is a MUST DO!

LOCATION

Miller Road between Yuma and Army Reserve Center

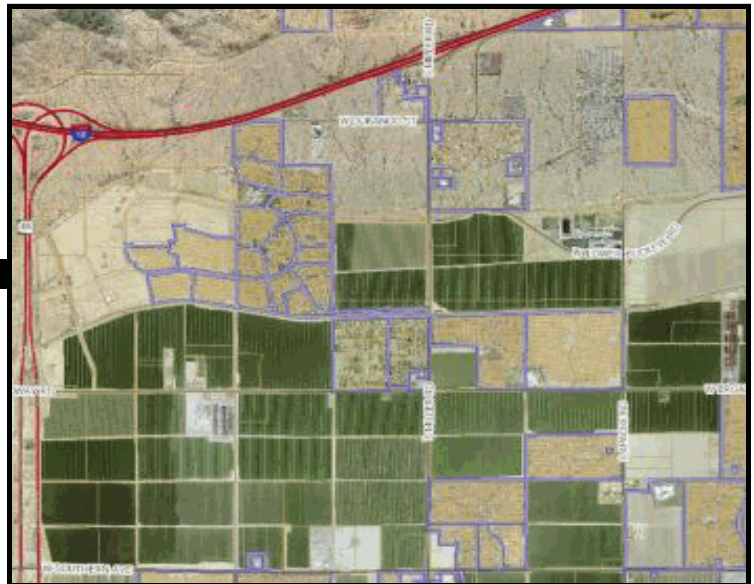
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 110,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 110,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$3,802.00
FY 22/23	\$3,802.00
FY 23/24	\$3,802.00
FY 24/25	\$3,802.00
FY 25/26	\$3,802.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101640	PROJECT NAME :	Energy Savings Performance Contract City Facilities
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

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

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103840	PROJECT NAME :	Bureau of Reclamation/City of Buckeye Low Impact Design partnership for stormwater flows
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Planning effort to conduct a Special Study to assess integrative surface water, groundwater, and eco-hydrologic planning. multi-year partnership to design effective and efficient storm water flows for area, which will maximize development opportunity, while minimizing the impact to redirected water flows and build out. Other interested partners include MCFCD. The resulting design will set standards for development in the area.

PURPOSE AND NEED

This special study shall investigate the use of LID features including grade control structures, gabion installations or other natural riparian features for integrative management of surface water, groundwater, and eco-hydrology to optimize of Buckeye's resources while ensuring that entitled developments are able to maintain their legal uses, intensities and densities of development. Reclamation's Phoenix Area Office will provide technical expertise in conjunction with Reclamation's Denver Technical Services Center and the US Geological Survey.

OTHER INFORMATION

LOCATION

see description

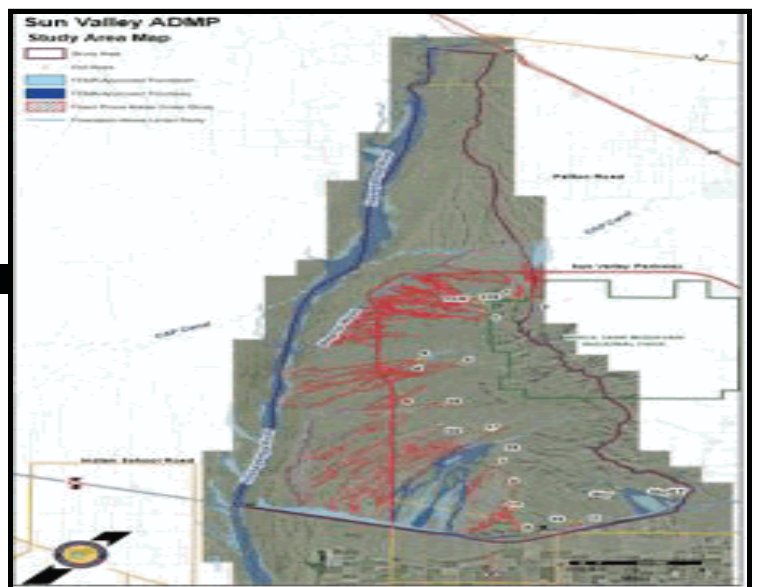
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101150	PROJECT NAME :	Verrado Way - Yuma Road to Van Buren Street- Roadway Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

traffic

OTHER INFORMATION

merged with 102990

LOCATION

Verrado Way - Yuma Road to Van Buren Street

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 22,000	\$ 4,003,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 22,000	\$ 4,113,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101520	PROJECT NAME :	Downtown Storm Drain (from 4th to 9th)
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Place storm drain pipe and catch basins in Monroe from 4th Street to 9th Street (Storm Drain pipe was placed from 1st to 4th in anticipation of this project in 2006). This system will relieve the issue of flooding for the 10 year 2 hour storm for Downtown Buckeye. The waters would be conveyed in a storm drain pipe system under Sixth Street (the piping under the portion closed and adjacent to Buckeye Elementary School is in a separate project) to South Street. At South Street, the pipe system would travel east to Seventh and outfall into a retention basin constructed by this project.

PURPOSE AND NEED

This project was the result of a flooding study conducted by the Flood Control District back in 2004. That study recommended that the storm drain system in Downtown Buckeye be replaced with one that will be sized to accommodate the 10 year 2 hour storm. In 2006 a portion of the required storm drain pipe was constructed between 1st and 4th along Monroe taking advantage of the contract that was in place to place a 16 inch waterline in conjunction with CDBG.

OTHER INFORMATION

LOCATION

Monroe from 4th to 9th

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$4,000.00
FY 23/24	\$4,000.00
FY 24/25	\$4,000.00
FY 25/26	\$4,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103030	PROJECT NAME :	Traffic Interchange - I-10 and Dean Road - Right-of-Way Purchase
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	5	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

Need land for Prop 400 extension to comply with MAG

LOCATION

I-10 and Dean Road

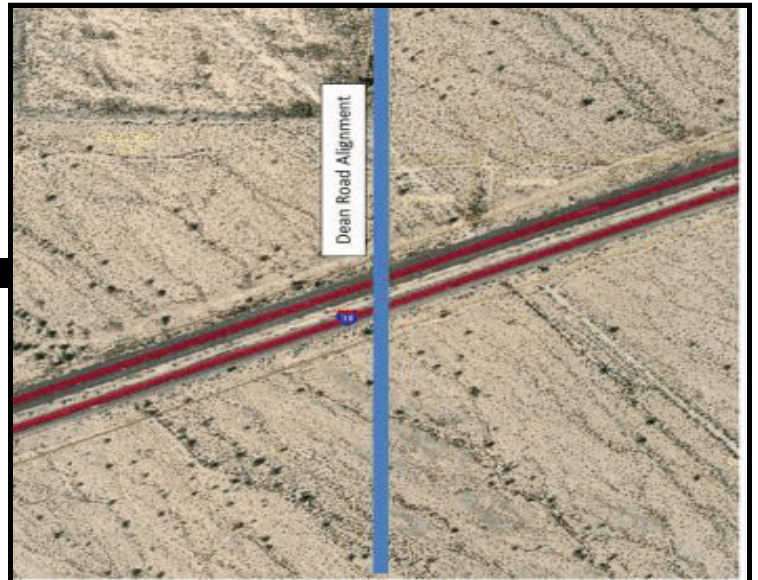
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 2,750,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 2,750,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104450	PROJECT NAME :	State Land Acquisition
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Other	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

This project will fund the pursuit and acquisition of state land at multiple locations throughout the City needed for future CIP projects. It is anticipated that approximately 40 to 50 acres can be acquired per year.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Citywide

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101760	PROJECT NAME :	ITS - Miller Road - Monroe Avenue to Southern Avenue
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on west side of Miller Road between Monroe Avenue and Southern Avenue with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2-single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

Need ROW
 New budget for Planning & Design and Land
 Push out

LOCATION

Miller Road - Monroe Avenue to Southern Avenue

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 385,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,570,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,955,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$600.00
FY 23/24	\$600.00
FY 24/25	\$600.00
FY 25/26	\$600.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100620	PROJECT NAME :	Intersection Improvements - Miller Road and Maricopa Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

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

OTHER INFORMATION

warranted a signal for years due to study in files

LOCATION

Miller Road and Maricopa Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 750,000	\$ 355,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 2,625,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,750,000	\$ 355,000	\$ 2,625,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$2,000.00
FY 25/26	\$2,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 101850	PROJECT NAME : Solar Covered Parking for City Hall
DEPARTMENT : 130-PUBLIC WORKS	DEPARTMENT PRIORITY : Normal
PROJECT TYPE : Facilities	FISCAL YEAR : 2020
DISTRICT : 2	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

City Hall has an electrical demand of approximately 170 KW. There are 120 parking spaces in the parking lot between 7th Street and 6th Street.

PURPOSE AND NEED

Covered Parking would be of benefit to the employees of the City; however, installing solar panels on the covered parking would be of benefit to the entire City since there is enough space to provide 180 KW of electrical demand, which could result in the project paying for itself over time. Current estimate of payoff is between 12 - 15 years, since the general rule of thumb is that each parking stall could produce 1.5 KW.

OTHER INFORMATION

LOCATION

City Hall parking lot

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,440,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,560,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$-25,000.00
FY 23/24	\$-25,000.00
FY 24/25	\$-25,000.00
FY 25/26	\$-25,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104430	PROJECT NAME :	Perryville Road Floodplain Mitigation
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construct proposed drainage channel north of and immediately adjacent to I-10. This project will require design, ROW acquisition, utility coordination and conflict resolution, and construction.

PURPOSE AND NEED

This will further the opportunities for economic development along Perryville by reducing or eliminating a floodplain that exists on Perryville south of I-10.

OTHER INFORMATION

Industrial properties
in 303 drainage study
Flood control/ADOT

LOCATION

Perryville Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 3,500,000	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,000,000	\$ 1,500,000	\$ 3,500,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102810	PROJECT NAME :	Intersection Improvements - Apache Road and Broadway Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

OTHER INFORMATION

Push out construction

LOCATION

Apache Road and Broadway Road Intersection

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 830,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 2,275,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 830,000	\$ 0	\$ 2,305,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104440	PROJECT NAME :	Buckeye ADMP Rooks Road Phase 1 DCR
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project will develop a Design Concept Report (DCR) with 15% plans for the study area identified in the Buckeye ADMP.

PURPOSE AND NEED

Buckeye Area Drainage Master Plan (ADMP)

OTHER INFORMATION

LOCATION

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 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 :	Stormwater Drainage	FISCAL YEAR :	2020
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

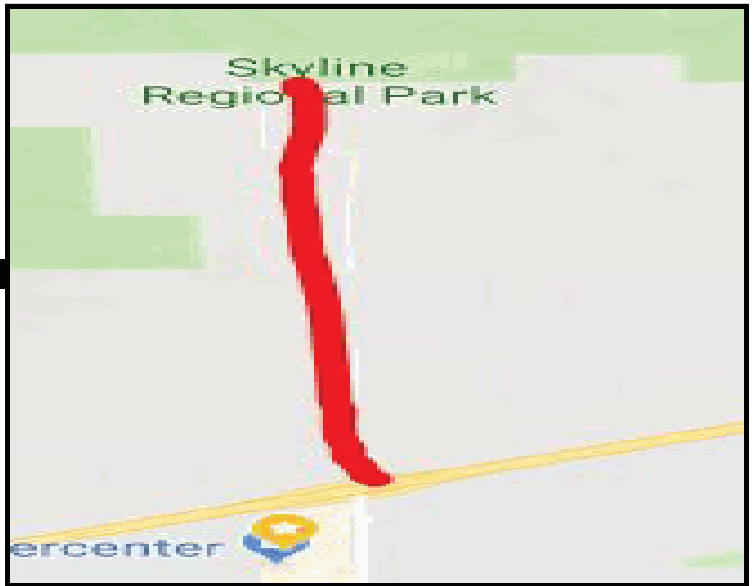
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 54,423	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 680,288	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 734,711	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Year	Amount
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$600.00
FY 23/24	\$600.00
FY 24/25	\$600.00
FY 25/26	\$600.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102700	PROJECT NAME :	Paving & Drainage of Public Works Yard
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Provide engineering consulting to remedy standing water issues, and provide short-term and long-term site usage of Public Works Yard. Pave all vehicular parking areas within the Public Works Yard in three sections: Section 1, (in blue on attached map) existing asphalt pavement to be pulverized, graded, compacted and utilized as base, with new four inch asphalt pavement in the yard north of the main gate (approximately 57,692 square feet). The existing passenger car parking lot pavement shall be pulverized, graded, compacted and utilized as base with new three inch asphalt pavement in the existing employee and visitor parking areas (approximately 80,838 square feet). Also improve drainage with the installation of three foot wide valley gutter between admin building and facilities through shade structure. Section 2 (in red), pulverize, grade, compact existing pavement to provide base and pave with 4 inches of asphalt pavement of approximately 59,100 square feet of area to complete the yard., Section 3 in green is similar to Section 2, but 57,692 square feet.

PURPOSE AND NEED

To remove vector control issue of standing water of 36 hours or longer; and to provide a site usage plan.

OTHER INFORMATION

101540 was a duplicate of this project, #104280 also duplicates part of this scope. all were combined

LOCATION

Public Works Maintenance Yard

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 709,247	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 709,247	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$150.00
FY 23/24	\$150.00
FY 24/25	\$150.00
FY 25/26	\$150.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104240	PROJECT NAME :	Street Maintenance Office Building Addition
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To construct a new metal office building. Need to determine size, number of offices, restrooms, overall needs

PURPOSE AND NEED

The existing office for street maintenance has exceeded its life-cycle and does not adequately provide the needed space logistically to optimally manage the Public Works Operations. A new building is necessary to facilitate needed technology and house the current size of the maintenance staff as well as future staff additions. The existing building is a modular building that is requiring extensive maintenance. A floor plan that is larger is necessary to allow for work-station separation and better house current and future staff in one facility, and adequately support needed technology. This would allow for better dissemination of work orders/requests and effectively coordinate staff and communication efforts. This building would better serve the community by having a facility that can properly accommodate all of the maintenance staff in a single setting, and such a facility would be better suited emergency operations in events of inclement weather or disaster.

OTHER INFORMATION

Push out

LOCATION

Public Works Maintenance Yard

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00
FY 25/26	\$5,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104160	PROJECT NAME :	Fleet Yard Solar Canopies
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Installation of solar canopies for 30 vehicle spaces. They will shade City vehicles needing service and vehicles that are completed, as well as new vehicles that may set for several months before placed into service. 3 rows of solar canopies at 120 ft long X 30 ft wide X 16 ft high.

PURPOSE AND NEED

The solar canopies will provide power to offset the electric bill. The canopies will protect City vehicles waiting in line for service, and for new vehicles delivered to the Fleet Yard, these vehicles often are waiting for prep work that can take several months before the vehicle is placed into service.

OTHER INFORMATION

LOCATION

Fleet Yard

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 540,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103960	PROJECT NAME :	Heavy Equipment & Emergency Vehicle Apparatus Fle Shop Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Construct a 60 foot by 70 foot Fleet Shop Building.

PURPOSE AND NEED

A building is needed to accommodate a safer work environment for welding, welding supplies, and welding equipment where trained staff only has access to prevent risk of injury to others who may just be walking near such working environment. The building will also double to support needed space to work on heavy equipment and larger emergency vehicle apparatus. Currently the fleet shop space is very limited in accommodating larger vehicles. This causes a back log in turn-around times when the larger fire apparatus needs maintenance, which prevents full utilization of all maintenance bays. Having the additional floor space dedicated for heavy equipment and larger emergency vehicle apparatus will allow the existing floor space to be utilized as intended providing better efficiency of fleet maintenance work.

OTHER INFORMATION

Pushed - SL

LOCATION

415 E Arizona Ave

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00
FY 25/26	\$5,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103110	PROJECT NAME :	Sundance Crossings Bollards in Front of Buildings
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	5	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Engineer, purchase and install approximately 279 bollards at the Sundance Crossings City Complex as follows:
 West side of Complex (future Community Center, barbershop, pizza factory, etc.) including north and south side of this building = 330 linear feet.
 Southwest side of Complex (Water Resources and Court) = 310 - 64 ft (already includes bollards) for a total of 246 linear feet.
 South east side of Complex (Library, Police and Fire) = 540 linear feet.
 Total linear feet = 1,116. According to FEMA 430/Dec 2007 - Bollards standard placement should be between 36" to 48" apart.
 1,116 linear feet divided by 4 ft = 279 bollards @ \$1500 each= \$418,500.

PURPOSE AND NEED

Sundance Crossings Plaza is a heavily used public facility with minimal safety precautions.

OTHER INFORMATION

LOCATION

Sundance Crossings Plaza - Coyote Branch Library 21699 W. Yuma Rd.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 418,500	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 418,500	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101230	PROJECT NAME :	Baseline Road and Rail Road Alignment
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
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

Push out

LOCATION

apache and baseline intersection north to railroad st.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 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
TOTAL REQUEST	\$ 0	\$ 400,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$4,800.00
FY 24/25	\$4,800.00
FY 25/26	\$4,800.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102890	PROJECT NAME :	ITS - Watson Road - Southern Avenue to Lower Buckeye
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on west side of Watson Road between Southern Avenue and Lower Buckeye Road with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2 - single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

Push out construction

LOCATION

Watson Road - Southern Avenue to Lower Buckeye

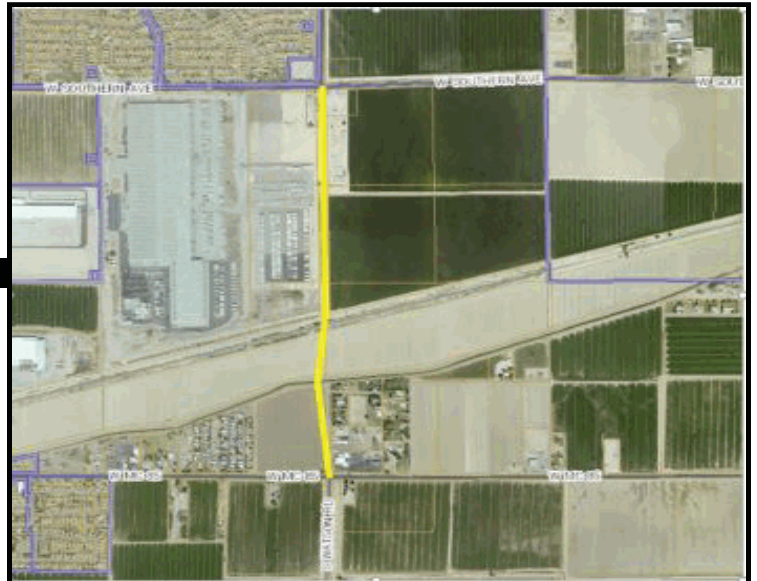
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 395,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,370,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 395,000	\$ 1,445,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00
FY 25/26	\$1,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104670	PROJECT NAME :	Public Works Remote Yard Locations
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Purchase vacant parcels of land

PURPOSE AND NEED

To allow Public Works to store equipment and materials in strategic locations to cut down on mobilization trips/fewer hours on equipment (i.e., Street Sweepers), provide quicker response times to job site to the north of the City.

OTHER INFORMATION

LOCATION

Various locations

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104570	PROJECT NAME :	Traffic Signal - Miller Road and Lower Buckeye Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project will improve the intersection to ultimate conditions. This will include installing curb, gutter, streetlights, pavement, pedestrian ramps and traffic signal in the ultimate location. The intersection will be fully developed with approaches being built out to full width to a point 200' in all directions. this will require ROW acquisition and Utility conflict resolution. Beyond the 200' full width improvement limits and marking tapers will be installed to allow for maximum efficiency of the intersection minimizing the need for clear zone provisions.

PURPOSE AND NEED

Citizen complaints and existing condition of Span Wire

OTHER INFORMATION

LOCATION

Intersection of Miller Road and Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 1,900,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 300,000	\$ 1,000,000	\$ 1,900,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104520	PROJECT NAME :	Indian School Road- Jackrabbit Trail to Tuthill
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

This project will improve and widen Indian School Road to provide a minor arterial section from Jackrabbit Trail to Verrado Way.

PURPOSE AND NEED

There is over 9,000 ADT currently.

OTHER INFORMATION

LOCATION

Indian School Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 2,400,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 300,000	\$ 800,000	\$ 2,400,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102880	PROJECT NAME :	ITS - Miller Road - Southern Avenue to I-10
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on west side of Miller Road between Southern Avenue and I-10 with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2-single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Miller Road - Southern Avenue to I-10

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 285,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,715,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 285,000	\$ 1,825,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Year	Amount
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00
FY 25/26	\$1,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102970	PROJECT NAME :	Roadway Improvements - Durango Street - 259th Ave the current Western end of Durango Street
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project is to extend the existing Durango Street to the West to connect to 259th Avenue in Westpark. This was a requirement at the time of development that the City waved because Durango Street did not exist at that time. This connection is critical for another emergency access into Westpark as well as access to the industrial property to the West of Westpark. Working with the Westpark HOA acquire ROW for the construction of the south half of Durango Street connecting into 259th Avenue. This project will also modify the existing offsite drainage capture basin located at the North end of Westpark.

PURPOSE AND NEED

OTHER INFORMATION

retention basin to contend with
HOA ROW issues
add for legal issues
Need Land \$

LOCATION

Durango Street - 259th Ave to the current Western end of Durango Street

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,431,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 215,000	\$ 1,486,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103820	PROJECT NAME :	City Hall employee parking lot expansion
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

land purchase for parking lot expansion

PURPOSE AND NEED

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

OTHER INFORMATION

LOCATION

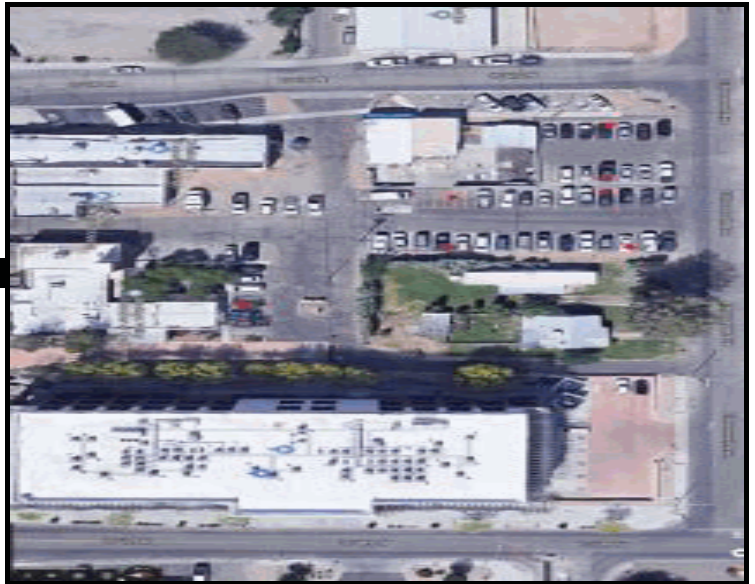
city hall parking lot

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102960	PROJECT NAME :	Roadway Improvements - Apache Road - West Half from Watkins Road to Yuma Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project is to pave the West half of Apache Road in front of the Buena Vista Mobile Home Park as well as in front of Leaf Verde RV Park. This project will only be completed after development has started along Apache Road. Apache Road will be built to a full Arterial half street including but not limited to paving, curb & gutter, sidewalk and street lights.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Apache Road - West Half from Watkins Road to Yuma Road

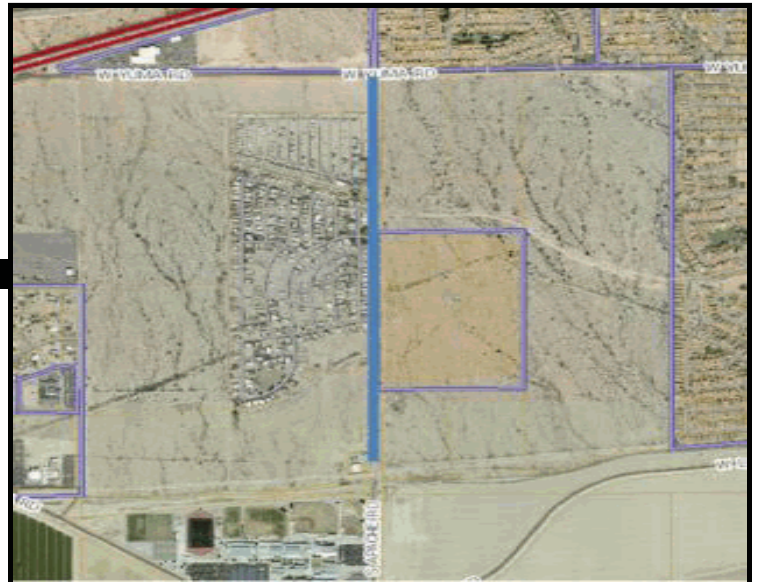
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,149,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 180,000	\$ 1,149,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101740	PROJECT NAME :	Intersection Improvements - Watson Road and Broadway Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

OTHER INFORMATION

Update money

LOCATION

intersection of Watson Road and Broadway Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 1,750,000	\$ 355,000	\$ 0
LAND	\$ 0	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,625,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 150,000	\$ 350,000	\$ 1,750,000	\$ 355,000	\$ 2,625,000

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MEDIUM
PROJECT REQUEST AMOUNT:	3,050,000.00

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104250	PROJECT NAME :	Household Hazardous Waste Collection Station
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Saw cut and remove block wall 14 ft x 10 ft area and 3 ft - 6" wide x 7 ft high area in the existing exterior block wall of southerly bay building in the westerly two bays of the building and install new overhead door and 3 ft wide door; enclose the westerly two bays of the southerly bay building, provide 2 new overhead doors on the northerly side of the bay building; provide lighting, A/C, emergency shower, and eye wash station; and install (4) caisson footings for canopy cover on south side of bay building over the new overhead door and 3 ft wide door.

PURPOSE AND NEED

To increase storage area for environmental/waste program's of household vs City business generated waste for compliance purposes; provide better access to the building to store waste and remove same waste from building, and allow for an efficient flow of waste materials to be stored in the Public Works Yard, while preventing unnecessary risk to residents. The canopies will provide protection to waste material from the environment, and provide shade to staff and residents dropping of waste materials. Relocating the existing overhead door for the Signs Building

OTHER INFORMATION

LOCATION

Public Works Maintenance Yard

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 132,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102860	PROJECT NAME :	ITS - Watson Road - Lower Buckeye Road to I-10
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on west side of Watson Road between I-10 and Lower Buckeye with splice vaults located adjacent to each traffic signal controller cabinets (NW corners). Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install two - single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

Push out

LOCATION

Watson Road - Lower Buckeye Road to I-10

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 106,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 618,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 106,000	\$ 678,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00
FY 25/26	\$1,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 102910	PROJECT NAME : ITS - Yuma Road - Miller Road to 237th Lane
DEPARTMENT : 130-PUBLIC WORKS	DEPARTMENT PRIORITY : Normal
PROJECT TYPE : Transportation	FISCAL YEAR : 2020
DISTRICT : 4	REVENUE SOURCE : 1000 - General fund

DESCRIPTION AND SCOPE

Install a 6 conduit duct bank on north side of Yuma Road between Miller Road and Watson Road with splice vaults located adjacent to each traffic signal controller cabinets. Install 2-No. 7 pull boxes approximately every 500 feet. Install conduit between the splice vaults and the traffic signal controller cabinets. Install 2 - single mode fiber optic cables in the duct bank. Install a Gator Patch in the splice vaults with a single mode fiber optic cable running to the traffic signal controller.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

ITS - Yuma Road - Miller Road to 237th Lane

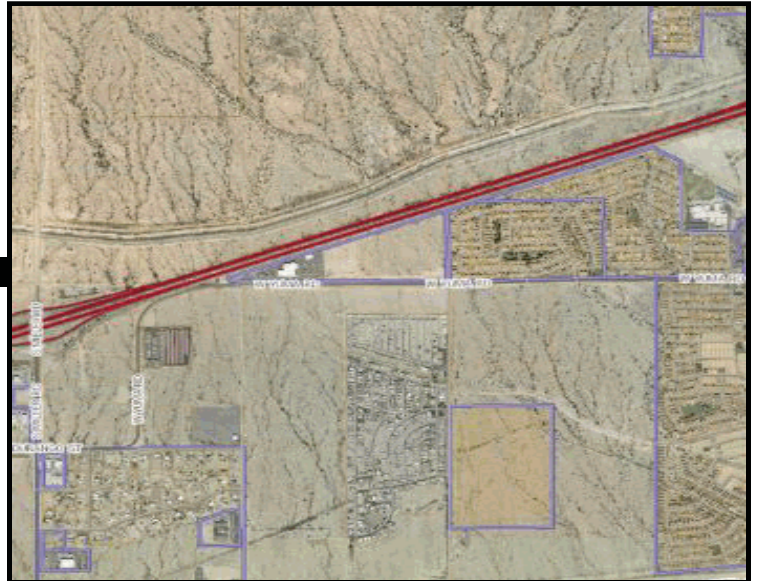
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,152,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 90,000	\$ 1,217,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$1,000.00
FY 24/25	\$1,000.00
FY 25/26	\$1,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104650	PROJECT NAME :	Wrought Iron Fence & Gates for PW Yard Fueling Station
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

To install fencing and gates around the Fueling Station and washing station with automation slide gates.

PURPOSE AND NEED

To separate the fueling island and water facilities from the rest of the Public Works Yard preventing unauthorized entry in the fueling area by visitor/vendor traffic inside the Public Works Yard. The Public Works Yard is on a water well, continued use of water supply by visitors is placing the Public Works Yard in jeopardy of its operations.

OTHER INFORMATION

LOCATION

23454 W MC Hwy 85

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 87,713	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 87,713	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102930	PROJECT NAME :	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - Apache Road to Watson Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Design and construct a 10 foot multi-use trail along the APS power line easement between Apache Road and Watson Road. Coordinate with APS for the installation of the multi-use trail.

PURPOSE AND NEED

OTHER INFORMATION

Pushed

LOCATION

Lower Buckeye Road Alignment/Powerline Corridor - Apache Road to Watson Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 571,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 85,000	\$ 601,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102940	PROJECT NAME :	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - Miller Road to Apache Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Design and construct a 10 foot multi-use trail along the APS power line easement between Apache Road and Miller Road. Coordinate with APS for the installation of the multi-use trail.

PURPOSE AND NEED

OTHER INFORMATION

Pushed

LOCATION

Lower Buckeye Road Alignment/Powerline Corridor - Miller Road to Apache Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 571,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 85,000	\$ 601,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104360	PROJECT NAME :	City Wide Facility Bathroom Improvements - Travel Reduction
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

To install showers in each project location.

PURPOSE AND NEED

To promote trip-reductions of employees driving to work and promote other alternative modes of arriving to work, i.e., walking or bicycling.

OTHER INFORMATION

Not enough money

LOCATION

Chamber of Commerce building, 508 Monroe Ave, and the Streets Office Building at 23454 W MC 85.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103680	PROJECT NAME :	Provide Security Lighting for Fleet Yard
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Provide exterior lighting throughout the Fleet Yard, to include five lamps all solar powered with battery.

PURPOSE AND NEED

safety

OTHER INFORMATION

Check with Debby on contract amount

LOCATION

Public Works Fleet Shop

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 76,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 76,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102920	PROJECT NAME :	Multi-Use Trail - Lower Buckeye Road Alignment/Powerline Corridor - 255th Drive to Miller Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	9999 - Unknown

DESCRIPTION AND SCOPE

Construct a 10 foot multi-use trail along the APS power line between 255th Drive and Miller Road. Coordinate with APS for the installation of the multi-use trail.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Lower Buckeye Road Alignment/Powerline Corridor - 255th Drive to Miller Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 53,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 276,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 53,000	\$ 306,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103040	PROJECT NAME :	Traffic Interchange - Jackrabbit Trail and I-10 upgrade
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund,6012 - Streets Improvement Fund

DESCRIPTION AND SCOPE

The City will participate in upgrade to the existing TI. Currently ADOT and MCDOT are working on a Design Concept for upgrading the interchange. Neither agency currently has funding for the upgrade but both will be going to MAG in order to fund the upgrade.

The City has been collecting impact fees for this TI. This CIP is budgeting for the use of those impact fees as the City's participation in this project.

The City's portion will be 50% of whatever the total of the streets impact fee is.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Jackrabbit Trail and I-10

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 1,000,000	\$ 300,000	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 13,000,000	\$ 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
TOTAL REQUEST	\$ 0	\$ 0	\$ 1,000,000	\$ 13,300,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104510	PROJECT NAME :	McDowell Road-207th Avenue to Jackrabbit Trail
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project will improve McDowell Road from a single lane in each direction to 2 lanes in each direction with a median. This project is in anticipation of the McDowell Road crossing through Tuthill Wash, and will extend those improvements from the Verrado CMP.

PURPOSE AND NEED

Growth in Verrado Community with limited access in and out. Several resident complaints regarding traffic congestion.

OTHER INFORMATION

LOCATION

McDowell Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,500,000	\$ 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
TOTAL REQUEST	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 4,500,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104500	PROJECT NAME :	ITS Interstate 10- Miller Road to Perryville Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

This project will install any conduit and fiber necessary to provide connectivity along Interstate 10 to the Traffic Interchanges at Miller Road, Watson Road, Verrado Way, and provide regional connection to the Goodyear TOC and ultimately the MAG/Phoenix TRC. Staff will pursue MAG funding and Anticipates the project to occur 2023. This project will improve regional and local connectivity and demonstrates the potential to improve traffic operations in locally and regionally.

PURPOSE AND NEED

ITS Strategic Master Plan

OTHER INFORMATION

LOCATION

Interstate 10

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 180,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 820,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101580	PROJECT NAME :	1st Floor City Hall Space Planning Tenant Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 903,183	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 903,183	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$1,100.00
FY 22/23	\$1,100.00
FY 23/24	\$1,100.00
FY 24/25	\$1,100.00
FY 25/26	\$1,100.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104490	PROJECT NAME :	ITS Monroe Avenue- Miller Road to Watson Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

This project will install conduit and fiber in accordance with COB ITS standards, and provide connectivity along Monroe Avenue from Miller Road to Watson Road. Staff will pursue MAG funding and Anticipates the project to occur 2023.

PURPOSE AND NEED

ITS Strategic Master Plan

OTHER INFORMATION

LOCATION

Monroe Avenue

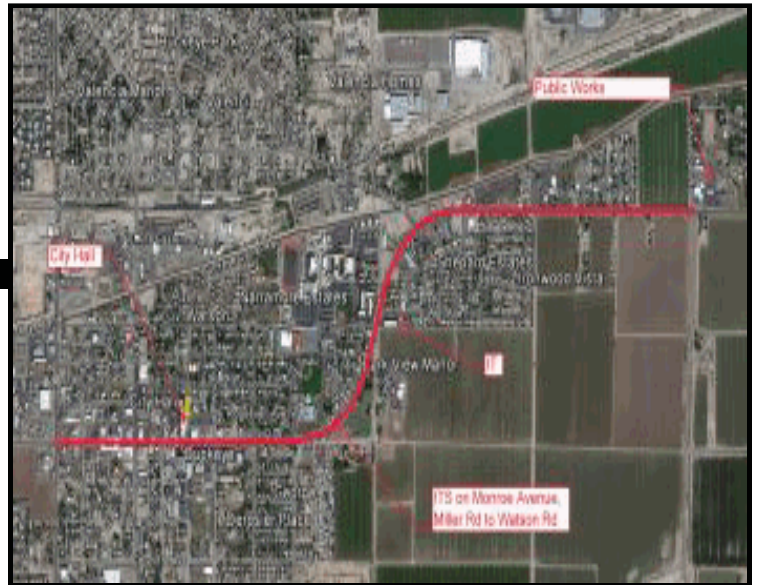
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 62,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 550,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 612,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100290	PROJECT NAME :	Network Fiber to Public Works
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

new

PURPOSE AND NEED

new

OTHER INFORMATION

LOCATION

new location

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 15,443	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 15,443	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Fiscal Year	Estimated Operating Cost
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$50.00
FY 24/25	\$50.00
FY 25/26	\$50.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	193,036.00

WATER RESOURCES




BUCKEYE, AZ
buckyeaz.gov

WASTEWATER



WASTEWATER

WASTEWATER

WASTEWATER

WASTEWATER

WASTEWATER



Buckeye

FY 20/21-FY 25/26 Capital Improvement Program

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
100640	North Miller Road Trunk Sewer	Wastewater	\$9,800,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000
104210	Sundance WRF Improvements	Wastewater	\$9,500,000	\$3,500,000	\$6,000,000	\$0	\$0	\$0	\$0	\$9,500,000
101780	Central WRF Improvements	Wastewater	\$2,712,000	\$2,712,000	\$0	\$0	\$0	\$0	\$0	\$2,712,000
104940	Festival Ranch WRF Headwork Screen and Grit Removal System	Wastewater	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
101630	Lift Station West of MC 85	Wastewater	\$5,500,000	\$1,000,000	\$4,500,000	\$0	\$0	\$0	\$0	\$5,500,000
104220	Sundance WRF Centrifuge	Wastewater	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000
100880	Tartesso WRF SCADA Improvements	Wastewater	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
102540	Wastewater Repair and Replacement Program	Wastewater	\$3,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
100790	Festival Ranch WRF SCADA Improvements	Wastewater	\$570,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
104770	Apache Road Manhole Rehab	Wastewater	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
102560	Sewer line 2nd St to Centre Rehabilitation	Wastewater	\$212,898	\$212,898	\$0	\$0	\$0	\$0	\$0	\$212,898

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
104960	Wastewater Master Plan	Wastewater	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
100760	Central WRF SCADA Improvements	Wastewater	\$1,000,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
102610	Central Water Reclamation Facility 1.5 MGD Expansion-DCR	Wastewater	\$24,000,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
102570	Water Reclamation Facility #6 (WRF #6)-Wastewater Master Plan/DCR	Wastewater	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
103020	Sewer - Beloit WWTP East Trunk Sewer	Wastewater	\$24,715,000	\$0	\$0	\$0	\$0	\$0	\$24,715,000	\$24,715,000
Total			\$85,184,898	\$21,319,898	\$11,000,000	\$500,000	\$500,000	\$2,250,000	\$25,215,000	\$60,784,898

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100640	PROJECT NAME :	North Miller Road Trunk Sewer
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	3052 - IIP,4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Design and Construction of the ultimate sewer necessary to serve the North Miller Road area, extension of the Trunk Sewer on N. Miller Road.

PURPOSE AND NEED

To provide sewer service to major commercial/development areas in the City. The current sewer serving this area is undersized and too shallow.

OTHER INFORMATION

LOCATION

Miller Road - RID to I-10

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$4,750.00
FY 22/23	\$4,750.00
FY 23/24	\$4,750.00
FY 24/25	\$4,750.00
FY 25/26	\$4,750.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 104210	PROJECT NAME : Sundance WRF Improvements
DEPARTMENT : 215-WASTEWATER	DEPARTMENT PRIORITY : Urgent
PROJECT TYPE : Sewer Collection	FISCAL YEAR : 2020
DISTRICT :	REVENUE SOURCE : 4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Repair/replace concrete on Anoxic Basin #4.

PURPOSE AND NEED

This was discovered during the SBR work at Sundance WRF.

OTHER INFORMATION

Must asses 1 & 2 for growth reasons
Wood report

LOCATION

Sundance WRF Anoxic Basin #4

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 1,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,100,000	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 3,500,000	\$ 6,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101780	PROJECT NAME :	Central WRF Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Evaluate system, consider third blower on the existing pad, and new piping improvements/repairs on air distribution system plus automatic air control, valves, and meters. Correct influent pumping rates so grit system can function (Hydro teacups) The current influent pumps are too big (75 Hp) for the influent stream which overwhelms the grit system. Smaller pump system (25 Hp) may be best based on low total influent flows (1.5 mgd) and peaks of ~2.0 MGD and low peaks 80,000 gallons. The current 3 influent pumps were designed for a influent flow of 4.0 MGD. Improvement to the aeration basins, secondary clarifiers, filters chlorine contact basins and electrical upgrades

PURPOSE AND NEED

Influent flow capacity rapidly increasing due to expansion in area. Currently using an aging aeration system. Compressors and VFD's are approaching end of life-cycle. Capacity is 4.5 MGD, we are treating about 1.7 MGD with flows ranging anywhere between 80,000 gallons to almost 2.2 MGD. Need to evaluate the in-fluent pumping system to accurately provide the level of flow where the grit removal operates efficiently. in-fluent pumping rates are too high to enable grit to settle in the teacup grits removal system,.

OTHER INFORMATION

added 101790, 104600 in FY 20/21

LOCATION

Central Wastewater Treatment Plant

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,062,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 2,712,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY	ESTIMATED OPERATING COSTS
FY 20/21	\$0.00
FY 21/22	\$34,500.00
FY 22/23	\$34,500.00
FY 23/24	\$34,500.00
FY 24/25	\$34,500.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104940	PROJECT NAME :	Festival Ranch WRF Headwork Screen and Grit Removal System
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Replace Headworks screen and grit removal system

PURPOSE AND NEED

The current headworks system is getting old and needs to be replaced with a newer more efficient system.

OTHER INFORMATION

LOCATION

Festival WRF

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 300,000	\$ 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	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101630	PROJECT NAME :	Lift Station West of MC 85
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
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, includes force main construction, testing

PURPOSE AND NEED

OTHER INFORMATION

not enough money
Need Design Money
attached to Economic Development

LOCATION

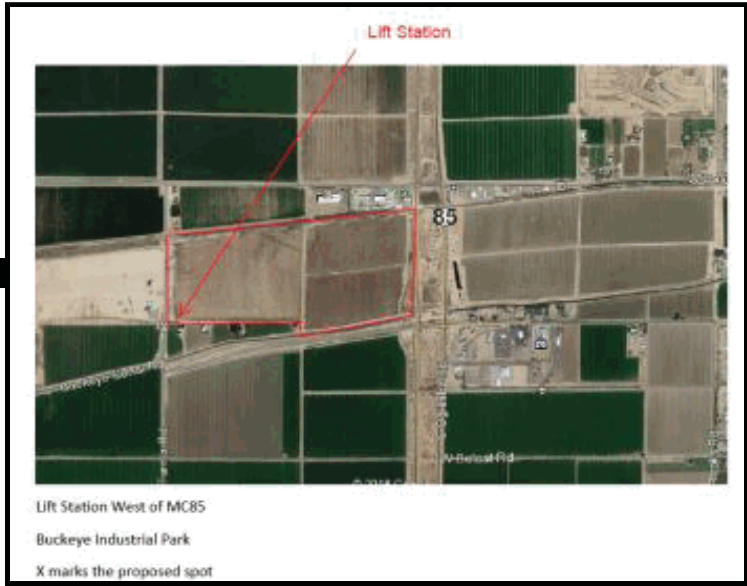
Buckeye Industrial Park at Turner Road and the Union Pacific Railroad

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 500,000	\$ 4,500,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,000,000	\$ 4,500,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$28,000.00
FY 23/24	\$28,000.00
FY 24/25	\$28,000.00
FY 25/26	\$28,000.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104220	PROJECT NAME :	Sundance WRF Centrifuge
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Replace the existing screw press with a centrifuge

PURPOSE AND NEED

The current screw press cannot keep up with additional flows

OTHER INFORMATION

LOCATION

Sundance WRF

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 850,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Fiscal Year	Estimated Operating Cost
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100880	PROJECT NAME :	Tartesso WRF SCADA Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

This request is an update from the approved FY 18/19 CIP budget to upgrade the existing SCADA (Supervisory Control and Data Acquisition) system at the facility to enable operating staff to monitor, analyze and control the treatment process. The Department will utilize an On-Call SCADA consultant to complete the project using an existing plan developed under a previous contract. The consultant will review the previous plan, identify next steps, develop an implementation plan and execute.

PURPOSE AND NEED

This system will enable to record process data and report process disruptions and develop storing and access to historical trends. Based on work currently being completed at another facility the time line is expected to be shortened and the costs are expected to be reduced.

OTHER INFORMATION

LOCATION

Tartesso Wastewater Reclamation Plant

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$1,700.00
FY 22/23	\$1,700.00
FY 23/24	\$1,700.00
FY 24/25	\$1,700.00
FY 25/26	\$1,700.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102540	PROJECT NAME :	Wastewater Repair and Replacement Program
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

This program will provide for the identification and replacement and rehabilitation of mains and manholes within our collection system.

PURPOSE AND NEED

Aging sewer infrastructure

OTHER INFORMATION

LOCATION

citywide

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100790	PROJECT NAME :	Festival Ranch WRF SCADA Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

This request is an update from the approved FY 18/19 CIP budget. The Department is requesting to upgrade the existing SCADA (Supervisory Control and Data Acquisition) system at the facility to enable operating staff to monitor, analyze and control the treatment process. This system will enable to record process data and report process disruptions and develop storing and access to historical trends. Base on work currently being completed at another facility the time line is expected to be shortened and the costs are expected to be reduced. The Department will utilize an On-Call SCADA consultant to complete the project using an existing plan developed under a previous contract. The consultant will review the previous plan, identify next steps, develop an implementation plan and execute. Based on what we know from the other facility, this should be accomplished in 1 FY

PURPOSE AND NEED

Base on work currently being completed at another facility the time line is expected to be shortened and the costs are expected to be reduced.

OTHER INFORMATION

LOCATION

Festival Ranch Wastewater Reclamation Plant

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 320,000	\$ 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	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$2,100.00
FY 22/23	\$2,100.00
FY 23/24	\$2,100.00
FY 24/25	\$2,100.00
FY 25/26	\$2,100.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 104770	PROJECT NAME : Apache Road Manhole Rehab
DEPARTMENT : 215-WASTEWATER	DEPARTMENT PRIORITY : High
PROJECT TYPE : Sewer Collection	FISCAL YEAR : 2020
DISTRICT :	REVENUE SOURCE : 4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

25 manholes

PURPOSE AND NEED

OTHER INFORMATION

Don't need engineer to assess each one if we are lining
 Pull \$ from 102540
 Needs scope of work GET OUR STAFF CMOM CERTIFIED

LOCATION

Apache Road south of Broadway Road to Baseline Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 25,000	\$ 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
TOTAL REQUEST	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102560	PROJECT NAME :	Sewer line 2nd St to Centre Rehabilitation
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

The Water Resources Department is seeking to improve a sewer line in 2nd St, 120' south from the sewer main in the alley just north of Centre St. The Scope includes: 1. Designing the 120' of 8" main, man hole and service connections 2. Permitting - City, County 3. Construction and as-builts 4. Testing and commissioning 5. Re-Paving

PURPOSE AND NEED

The sewer main will potentially solve 2 sewer issues for parcels on either side of 2nd St that have been raised in engineering.

OTHER INFORMATION

not CDBG

LOCATION

2nd Street and Centre in Historic Buckeye

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 37,450	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 175,448	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 212,898	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104960	PROJECT NAME :	Wastewater Master Plan
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Engineering to master plan the City's wastewater system using InfoSewer

PURPOSE AND NEED

The City needs to have a sewer master plan in place to identify areas with insufficient capacity and to be able to let developers know what capacities exist in the sewer mains they want to tie in to and to determine what size sewer mains the City should have to be able to handle future growth in the City. The City currently doesn't have an overall sewer master plan.

OTHER INFORMATION

LOCATION

Buckeye south of I-10

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100760	PROJECT NAME :	Central WRF SCADA Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

This request is an update from the approved FY 18/19 CIP budget. The Department is requesting to upgrade the existing SCADA (Supervisory Control and Data Acquisition) system at the facility to enable operating staff to monitor, analyze and control the treatment process. This system will enable to record process data and report process disruptions and develop storing and access to historical trends.

The Department will utilize an On-Call SCADA consultant to complete the project using an existing plan developed under a previous contract. The consultant will review the previous plan, identify next steps, develop an implementation plan and execute. Based on what we know from the other facility, this should be accomplished in 1 FY

PURPOSE AND NEED

Base on work currently being completed at another facility the time line is expected to be shortened and the costs are expected to be reduced.

OTHER INFORMATION

LOCATION

Central Wastewater Reclamation Plant

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$2,500.00
FY 22/23	\$2,500.00
FY 23/24	\$2,500.00
FY 24/25	\$2,500.00
FY 25/26	\$2,500.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102610	PROJECT NAME :	Central Water Reclamation Facility 1.5 MGD Expansion-DCR
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

DCR to expand from the current capacity of 4.5 MGD to 6.0 MGD. Design FY 24/25, construction FY 25/26 and 26/27. Pricing from 2017 IWMP Appendix I -Wastewater Collection Flow Modeling, Design of the 1.5 Treatment Expansion, Adding new processes such as digestors, permitting, construction, commissioning Project Management 2. Data Collection 3. Collection System Hydraulic Modeling 4. Design Concept Alternatives 5. Wastewater Infrastructure Master Plan 6. Project List and Schedule of costs for planning purposes

PURPOSE AND NEED

Per Maricopa County Environmental Services Department guidelines, when a treatment facility reaches 80% of designed capacity, the operating municipality must begin design of the next expansion and when flows reach 90%, construction must be started. It is anticipated that growth will return to the CWRF basin in much of the current service area which is South of I-10 from Rooks Rd to Watson.

OTHER INFORMATION

LOCATION

Central Water Reclamation Facility

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102570	PROJECT NAME :	Water Reclamation Facility #6 (WRF #6)-Wastewater Master Plan/DCR
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

To fund a Wastewater Master Plan of WRF #6 identified in the 2017 Carollo IWMP. The general area is east of Watson Rd to Jackrabbit and South of the RID canal to the BWCCD Canal. The project will include but not limited to: location and recommendation of WRF #6 site, sewer shed identification, treatment requirements, collection system and effluent disposal recommendation to build out of the general area. The system will be integrated into any and all existing and future COB infrastructure. The Scope of work would include: 1. Project Management 2. Data Collection 3. Collection System Hydraulic Modeling 4. Design Concept Alternatives 5. Wastewater Infrastructure Master Plan 6. Project List and Schedule of costs for planning purposes Use and follow the basic concepts developed in the 2017 Carollo IWMP. A new WWTP in this area will allow WW service to customers in this area as the Central Plant cannot take additional flows outside of its service area.

PURPOSE AND NEED

There has been a lot of recent activity in this general area as development begins to ramp up.

OTHER INFORMATION

LOCATION

Watson Rd East to Perryville; RID Canal South to BWCCD Canal

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	103020	PROJECT NAME :	Sewer - Beloat WWTP East Trunk Sewer
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Design and construction of a trunk sewer to serve the Eastern most area of the Beloat WWTP service area. This trunk sewer will consist of a 30 inch sewer reducing down to an 21 inch sewer at its Northeastern terminus. The total length of this sewer is approximately 22,000 feet. This sewer will provide services to industrial property that has not had that ability in the past. Ultimately the City will be reimbursed for this sewer through impact fees. This sewer will serve the area that is being served by Water Plant #9.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Apache Road and Beloat to Rainbow Road and Southern Avenue

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,645,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,070,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,715,000

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

WATER




BUCKEYE, AZ
buckeyeaz.gov



WATER

WATER

WATER

WATER

WATER



Buckeye

FY 20/21-FY 25/26 Capital Improvement Program

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
101290	Broadway Road Water Campus	Water Resources	\$132,551,801	\$64,200,000	\$4,200,000	\$0	\$0	\$0	\$0	\$68,400,000
101310	West Phoenix Estates Water Campus #3 Improvements	Water Resources	\$16,547,143	\$5,200,000	\$1,300,000	\$2,857,143	\$6,190,000	\$0	\$0	\$15,547,143
101050	Airport Waterline for Commercial Parcels	Water Resources	\$11,750,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$11,000,000
101030	Miller Road under I-10 water and sewer utility sleeving	Water Resources	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
100770	WTP #5	Water Resources	\$25,664,400	\$1,434,000	\$134,000	\$1,291,200	\$5,776,286	\$12,228,914	\$0	\$20,864,400
101040	Farallon Water Campus #16	Water Resources	\$39,987,520	\$1,200,000	\$15,000,000	\$22,587,520	\$0	\$0	\$0	\$38,787,520
101300	WTF #9	Water Resources	\$11,515,000	\$1,200,000	\$1,580,000	\$6,190,000	\$0	\$0	\$0	\$8,970,000
102490	Sundance WTP	Water Resources	\$2,200,000	\$850,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,050,000
100780	Drill Well #13	Water Resources	\$5,200,000	\$600,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,600,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
102520	Irrigation Improvement gates 12, 13, 20 & 21	Water Resources	\$651,000	\$591,000	\$0	\$0	\$0	\$0	\$0	\$591,000
100950	Broadway Rd Well #7	Water Resources	\$3,437,000	\$505,000	\$2,932,000	\$0	\$0	\$0	\$0	\$3,437,000
102440	Valencia System Water Mains Upgrade	Water Resources	\$8,500,000	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,500,000
102550	Water Repair and Replacement Program	Water Resources	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000
104810	Sundance Reclaim Tanks Rehab	Water Resources	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
102480	Repair and Re-coat Reservoirs	Water Resources	\$1,290,000	\$430,000	\$430,000	\$430,000	\$0	\$0	\$0	\$1,290,000
104780	Sundance 12" PRV	Water Resources	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
100990	Communications Monopole	Water Resources	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0	\$122,000
104750	Sonoran Vista Monopole	Water Resources	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000
104720	Lower Buckeye - Monopole replacement	Water Resources	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	\$81,000
104680	Festival Well 2 Monopole	Water Resources	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000
104690	Tartesso Well 1 Monopole	Water Resources	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000
104700	Tartesso Well 2 Monopole	Water Resources	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000
104710	Airport Well 12 Monopole	Water Resources	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
104730	Sundance Well 9 Monopole	Water Resources	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000
104740	Sundance Well 7 Monopole	Water Resources	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000
101000	Pressure Reducing Valves - Global Water Service Area	Water Resources	\$3,450,000	\$0	\$1,725,000	\$1,725,000	\$0	\$0	\$0	\$3,450,000
102630	Non-Indian Agricultural (NIA) Priority Central Arizona Project Water	Water Resources	\$5,307,330	\$0	\$1,072,610	\$1,058,680	\$1,058,680	\$1,058,680	\$0	\$4,248,650
102600	AMCO Meter Replacement program	Water Resources	\$2,800,000	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$0	\$2,800,000
100750	Broadway Road Well #8	Water Resources	\$3,318,000	\$0	\$0	\$830,000	\$2,488,000	\$0	\$0	\$3,318,000
102620	Integrated Water Master Plan (IWMP) Update	Water Resources	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000
102460	Historic Reservoir Maintenance	Water Resources	\$430,000	\$0	\$0	\$0	\$0	\$430,000	\$0	\$430,000
102580	WTP #6-Water Master Plan/DCR for Buckeye Airport Area	Water Resources	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
101010	Baseline Road 16-inch Water Distribution Main	Water Resources	\$7,845,000	\$0	\$0	\$0	\$0	\$0	\$7,845,000	\$7,845,000
100590	Sundance Arsenic Vessel #6	Water Resources	\$1,830,000	\$0	\$0	\$0	\$0	\$0	\$1,830,000	\$1,830,000
101700	Monroe Street Townner Property Water Project	Water Resources	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000
100660	Sundance Well #10	Water Resources	\$3,524,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Six-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
102510	CDBG Project 4th Street - Centre to Belowat Water Main Rehabilitation	Water Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$297,780,194	\$84,542,000	\$39,273,610	\$42,169,543	\$20,712,966	\$19,917,594	\$11,325,000	\$217,940,713

*Projects with N/A are annual projects, and therefore do not have a fixed project cost

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101290	PROJECT NAME :	Broadway Road Water Campus
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

need for fresh water supply to growing areas

OTHER INFORMATION

LOCATION

23945 W Broadway Road, Buckeye, AZ 85326

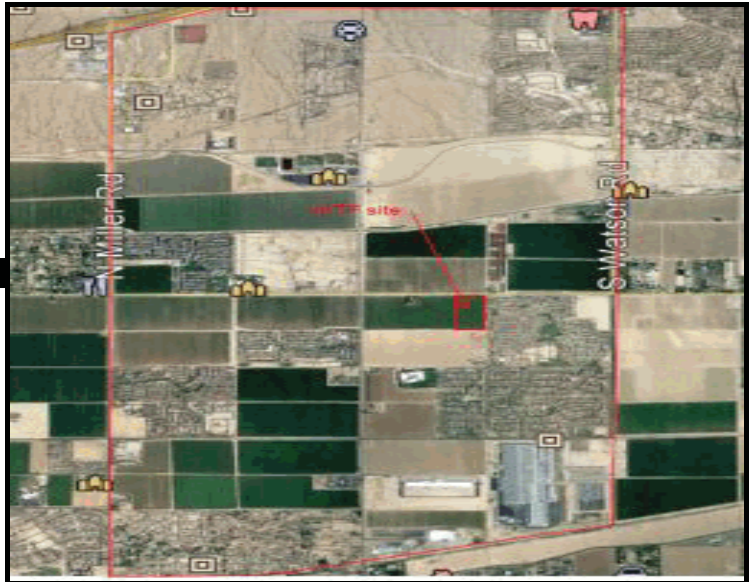
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 64,200,000	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 64,200,000	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$846,000.00
FY 24/25	\$945,000.00
FY 25/26	\$1,175,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	113,830,000.00

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101310	PROJECT NAME :	West Phoenix Estates Water Campus #3 Improvement
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
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. Add arsenic treatment to the existing West Phoenix Estates Well #1. Property acquisition in support of water campus # 3 will be pursued. The standard site is approximately 20 acres in size. The site will be acquired via purchase agreement or condemnation.

PURPOSE AND NEED

COB Water Improvement Master Plan
Due to recent water quality sampling events, we are on the brink of a MCL violation.

OTHER INFORMATION

previously Sweetwater Well #2 (formerly Sunvalley Well) turned into West Phoenix Estates Water Campus, 100870 Replace Water Mains in Sun Valley
added #104410 Arsenic treatment and #104610 Property Acquisition FY 20/21 PPs

LOCATION

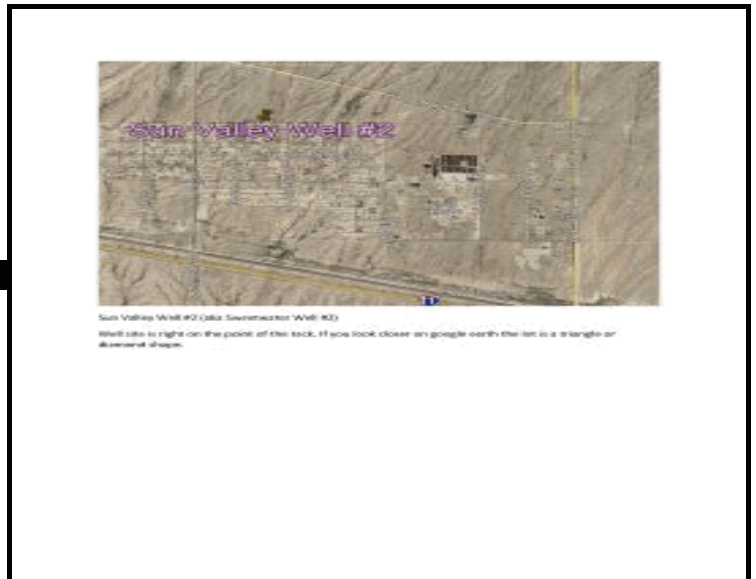
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 5,150,000	\$ 0	\$ 2,857,143	\$ 6,190,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 5,200,000	\$ 1,300,000	\$ 2,857,143	\$ 6,190,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$16,000.00
FY 25/26	\$16,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101050	PROJECT NAME :	Airport Waterline for Commercial Parcels
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	0101 - Misc Sources,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. (cutting into existing)

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

tank inspection reports
contingency to rehab tanks

LOCATION

Buckeye Municipal Airport

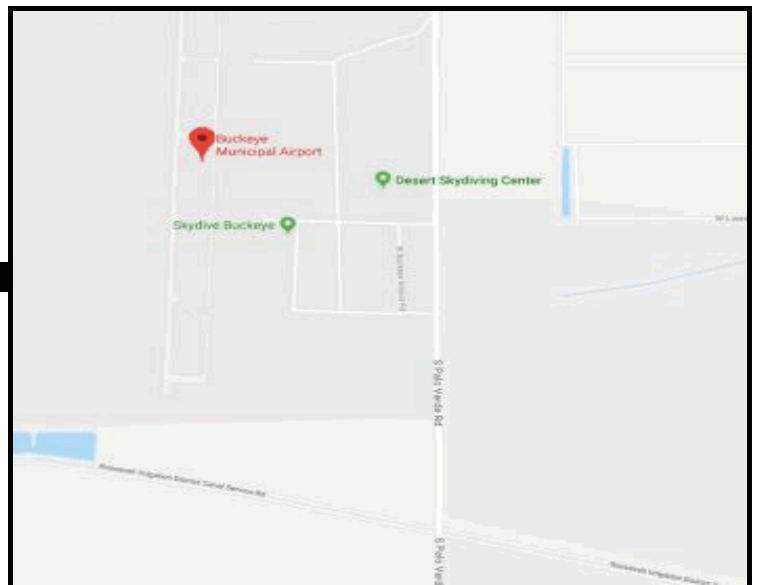
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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
TOTAL REQUEST	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101030	PROJECT NAME :	Miller Road under I-10 water and sewer utility sleeving
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	4000 - Water Enterprise Fund, 4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Construction of 3 utility sleeves under the Miller Road TI. This project will fund the construction of the sleeves but the monies will be paid to ADOT and the work will be done as part of the I-10 widening project.

Estimating 3 - 30 inch steel sleeves at 1500 feet long.

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Miller Road and the I-10 Interchange

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100770	PROJECT NAME :	WTP #5
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	5	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

These funds will be used for the acquisition of land, study, design, permitting, and construction of new Water Treatment Plant #5 which will include storage, booster, treatment facilities, and distribution system tie-in.

PURPOSE AND NEED

There is no historical data as we have no booster stations in the area. Our current status is we have two wells west of the site that we can use to fill this reservoir. (Wells 12 and 14). We are requesting to drill well 13 in fiscal 19 to have another source.

This project will allow us to develop west of SR 85. The initial phase of installing reservoirs and booster station will allow us to meet demands for initial commercial development and fire flow.

OTHER INFORMATION

ADDED PROJECTS 100810 WTP # 5 STORAGE RESERVOIR TIE IN TO MAINS & 100740 BOOSTER STATION, & 100850 STORAGE RESERVOIR

LOCATION

Region assumed in Carollo 2017 IWMP

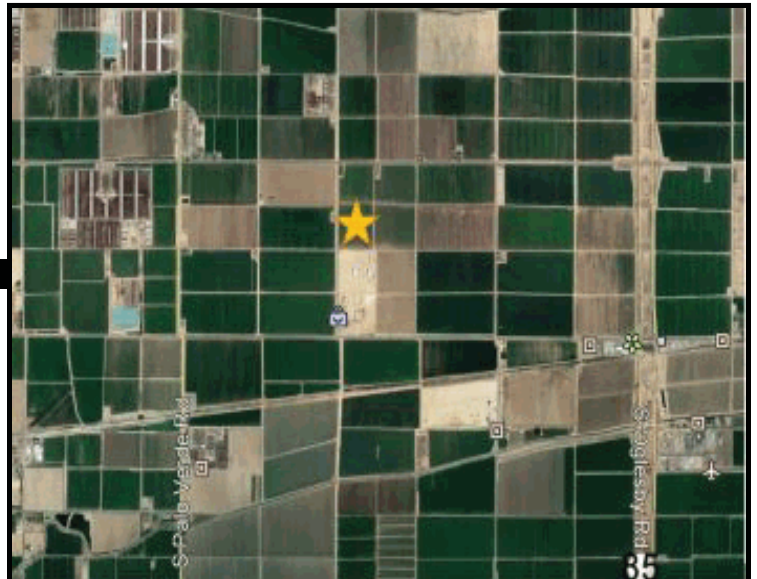
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 134,000	\$ 134,000	\$ 1,291,200	\$ 0	\$ 0	\$ 0
LAND	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 5,776,286	\$ 12,228,914	\$ 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
TOTAL REQUEST	\$ 1,434,000	\$ 134,000	\$ 1,291,200	\$ 5,776,286	\$ 12,228,914	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101040	PROJECT NAME :	Farallon Water Campus #16
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	0101 - Misc Sources,4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Master plan, design and construction of 8 MGD Farallon Treatment Facility west of rooks Rdty on line. Perform focused master plan on 2000 acres of service area. Purchase land for facility and well sites as well for the alignment to be on Rooks and Rosier. Includes 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 BRWC 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.

OTHER INFORMATION

DR Horton to do design per development agreement master plan and DCR to be wrapped up 19/20

LOCATION

pending

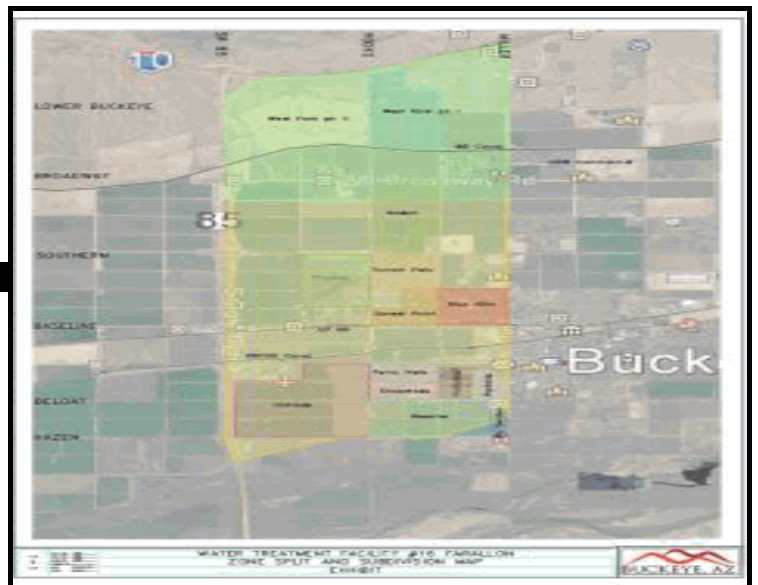
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 15,000,000	\$ 22,587,520	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,200,000	\$ 15,000,000	\$ 22,587,520	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$325,000.00
FY 24/25	\$325,000.00
FY 25/26	\$325,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101300	PROJECT NAME :	WTF #9
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	0101 - Misc Sources,4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Engineering design and planning services for a future water campus located on the City's east side. The first phase is to start the development of this new water campus. The reason for this project is to install a 4 million gallon concrete reservoir. If the City allows development to construct phase 1a they can build an above ground steel reservoir and for lifespan as well as long term maintenance the City has determined that concrete is cheaper for the City over time. Phase 1a will consist of site plan, site grading, perimeter wall, access and the 4 million gallon concrete reservoir. This will only be constructed after there is an agreement with developers to construct the remainder of Phase 1.

PURPOSE AND NEED

OTHER INFORMATION

active project, added #103060 from engineering

LOCATION

east side of city, Rainbow Road and Broadway

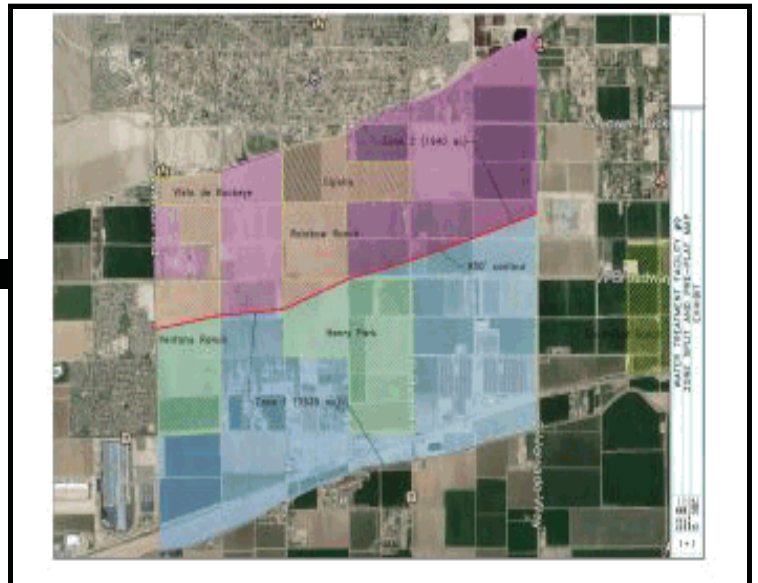
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 1,580,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 6,190,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,200,000	\$ 1,580,000	\$ 6,190,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102490	PROJECT NAME :	Sundance WTP
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

The Department is requesting a condition assessment to provide engineering recommendations and costs estimates for budget planning for work to include :1. Installation of bypass piping to allow facility to operate normally prior to and during repairs. 2. Expose existing piping and replace based off engineers recommendations. 3. Coating with NSF 61 approved coating per City specs to prevent corrosion from reoccurring. 4. Chlorinate and pressure test to AWWA standards. 5. Install cathodic protection if recommended by engineers. City will: 1. Shut off wells for installation of bypass piping. 2. Handle Total Coliform Testing and Lab reporting 3. Handle all County reporting and communication.

PURPOSE AND NEED

The underground piping in the chlorine injection vaults are showing signs of severe deterioration. If the piping was to fail, this facility would not be capable of running and this could lead to the reduction of water service to a portion of our customers until emergency repairs are completed.

OTHER INFORMATION

LOCATION

Sundance Water Treatment Plant

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 850,000	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 850,000	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100780	PROJECT NAME :	Drill Well #13
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Design, hydrogeologic impact study, permitting, drilling, equipping, and connection to the Well #14 transmission line.

This well was not included in the Carollo Report but the City has rights to drill the well. The well site is vacant, platted land. Drilling this well will allow us to have a redundant source to the historic area and assist in meeting peak flows at the WTP 5 reservoir west of SR 85 to assist with fire flow.

PURPOSE AND NEED

Currently the well is only platted. There is no hole in the ground. Drilling this well will allow us to have a redundant source to the historic area and assist in meeting peak flows at the WTP 5 reservoir west of SR 85 to assist with Fire flow.

OTHER INFORMATION

LOCATION

Approximately one mile south of well #14. Well #14 address is 1945 Power Butte Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 600,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$45,000.00
FY 23/24	\$45,000.00
FY 24/25	\$45,000.00
FY 25/26	\$45,000.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	4,159,120.00

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102520	PROJECT NAME :	Irrigation Improvement gates 12, 13, 20 & 21
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

1. Design of the irrigation pipe lateral to include material specifications 2. ROW-Easement coordination 3. Coordination with BWCCD
 4. Construction and inspection of the approx 900' 5. City, District, County permitting

PURPOSE AND NEED

This interconnection will all us to provide continual irrigation service to our customers during the summer months when the farmers are taking additional available water service so as not get "bumped" out of the current gate. Expected to need 300' of 20" DI pipe.

OTHER INFORMATION

design mostly done in 19/20, need some design budget for 20/21
 utility conflicts to resolve caused delay in negotiated design contract

LOCATION

Historic Buckeye

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 91,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 591,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100950	PROJECT NAME :	Broadway Rd Well #7
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Water Resources is resubmitting this CIP, which was approved last year as Apache Well #1. The intent of this CIP is to re-drill current well Evergreen Well #2 and rename it to Broadway Well #7 following the completion of GMP 1 of the Broadway Road Water Campus (BRWC) which includes 6 wells (2-emergency wells and 4 new wells) . The project will recover lost well capacity and quality of the existing well and bring the production to the (ARWC). The well has been evaluated as part of the 2017 Carollo IWMP and identified in the AWRC MP as a well to be re-drilled. This project includes: 1. Engineering design work 2. Demolition of the existing site to make room for the new well 3. Re-drill of the existing well, pump testing, new source sampling, etc 4. Re-connection to the existing SV water plant 5. Abandonment of the existing well upon commissioning of the new well

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

Current Evergreen Well #2

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 505,000	\$ 2,932,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 505,000	\$ 2,932,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$16,000.00
FY 23/24	\$16,000.00
FY 24/25	\$16,000.00
FY 25/26	\$16,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102440	PROJECT NAME :	Valencia System Water Mains Upgrade
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Water Resources is requesting engineering assistance in developing Design Concept Report (DCR) to replace the water main system in Old Valencia system. The system was constructed in the 50's and not to current water system standards. Water Resources would like the study completed in Nov of 2019 and be the basis for preparation of future CIP budget cycles.

- The purpose of the study is to:
1. Identify and document the service area by age, type of materials, number of linear feet, fittings and fire hydrants to be replaced (2017 Carollo IWMP has a condition assessment report that can be used as a basis)
 2. Develop a main replacement program (sections, whole area, etc)
 3. Develop an estimated CIP budget that can be programmed going forward until the areas are completed

PURPOSE AND NEED

The pipe sizing is insufficient for fire flow protection and requires a PRV to prevent over pressurization of the mains. Staff has periodically had to make main repairs within the system since taking over in 2015.

OTHER INFORMATION

LOCATION

Valencia Area - (E-W) Apache to Miller; (N/S) Maricopa to Baseline

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 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
TOTAL REQUEST	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102550	PROJECT NAME :	Water Repair and Replacement Program
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

This program will provide for the identification and replacement and rehabilitation of water mains and appurtenances within our distribution system.

PURPOSE AND NEED

Aging water system infrastructure results in the increasing need to replace or rehabilitate distribution system mains.

OTHER INFORMATION

LOCATION

citywide

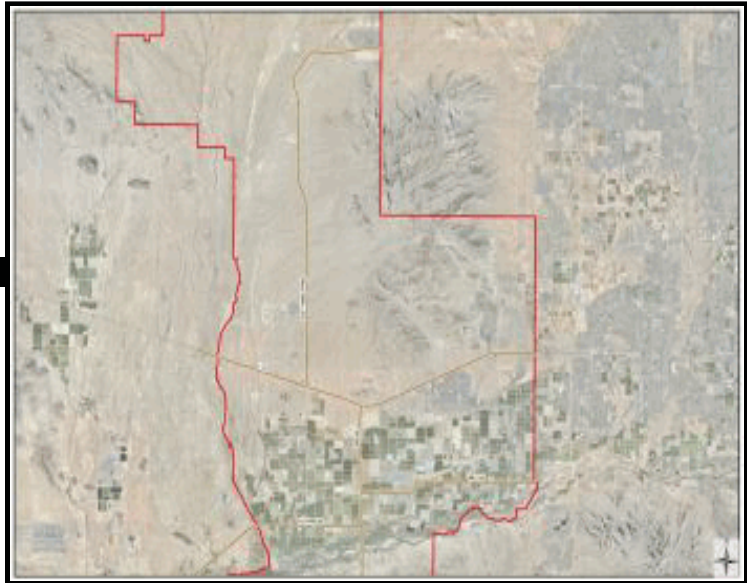
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 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
TOTAL REQUEST	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104810	PROJECT NAME :	Sundance Reclaim Tanks Rehab
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Rehab Reclaim Water Tanks A and B which are 200k gallons each.

PURPOSE AND NEED

The floors and roof trusses are rusting out on Tank B which was built in 2005.

OTHER INFORMATION

LOCATION

Sundance Water Treatment Plant

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102480	PROJECT NAME :	Repair and Re-coat Reservoirs
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

The Department is requesting a competitive bid for the project which will included:

1. Pre inspection with report on condition
2. Cleaning reservoir of any sand or other build up, disposal as required
3. Preparation of the interior and exterior surfaces for coating (sandblasting, bead blasting, patching or other)
4. Coating with NSF 61 approved coating per City specs
5. Spark testing for thin spot or "holidays"

City will: 1. Drain the reservoir in preparation inspection 2. Handle Total Coliform and Volatile Organic Compound Testing and Lab reporting 3. Handle all County reporting and communication

PURPOSE AND NEED

Both reservoirs have been in operation for over 8 years and have never been taken off line to perform maintenance. The interior and exterior paint will protect the asset from aging prematurely and make the overall appearance up to city standards.

OTHER INFORMATION

\$10,000 Inspection Every 5 Yrs averaged out to 2000/yr in O&M

LOCATION

Citywide

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 420,000	\$ 420,000	\$ 420,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 430,000	\$ 430,000	\$ 430,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00
FY 25/26	\$2,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104780	PROJECT NAME :	Sundance 12" PRV
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

PURPOSE AND NEED

A PRV between Zone 2 and Zone 3 would allow us to provide water to Sundance from N. Airport Road when Sundance is taken offline for maintenance or repairs.

OTHER INFORMATION

LOCATION

Sundance Water Treatment Plant

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100990	PROJECT NAME :	Communications Monopole
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Other	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise 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

may require categorical exclusion which is a federal process which adds \$ and time

LOCATION

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

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 85,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 122,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$5,000.00
FY 22/23	\$5,000.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00
FY 25/26	\$5,000.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104750	PROJECT NAME :	Sonoran Vista Monopole
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Other	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Replace current vertical asset with 50' Monopole

PURPOSE AND NEED

Current vertical assets is a modified street light pole that is not sufficient to support additional radios required for SCADA comms and redundant backhaul

OTHER INFORMATION

Water to pay

LOCATION

504-41-001C

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 82,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

Year	Cost
FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104720	PROJECT NAME :	Lower Buckeye - Monopole replacement
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	3	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Replace existing vertical asset with 60' Monopole

PURPOSE AND NEED

Existing vertical asset is a Musco light pole which is not suitable to mount radio dishes. The current wind load on the Musco pole sways out of alignment.

OTHER INFORMATION

Water to pay

LOCATION

504-63-002H

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 16,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 81,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104680	PROJECT NAME :	Festival Well 2 Monopole
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Install 50' monopole at well site.

PURPOSE AND NEED

Current vertical asset is not sufficient for primary nor redundant comms for SCADA and security.

OTHER INFORMATION

Water to pay

LOCATION

503-96-639

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104690	PROJECT NAME :	Tartesso Well 1 Monopole
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Install 50' Monopole for comms

PURPOSE AND NEED

Current comms pole is not tall enough to allow sufficient radio backhaul to other Tartesso Well sites or future Fire Station.

OTHER INFORMATION

Water to pay

LOCATION

504-07-836

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104700	PROJECT NAME :	Tartesso Well 2 Monopole
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Install 50' monopole @ well site for SCADA/Security communications

PURPOSE AND NEED

There is no current vertical asset @ this well site.

OTHER INFORMATION

Water to pay

LOCATION

504-75-274

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104710	PROJECT NAME :	Airport Well 2 Monopole
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	4	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Install 50' monopole @ Airport Well 12

PURPOSE AND NEED

The existing communications pole is too short for redundant comms for SCADA and security.

OTHER INFORMATION

Water to pay

LOCATION

504-31-005F

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS **MAP**

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104730	PROJECT NAME :	Sundance Well 9 Monopole
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	6	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Install 50' monopole

PURPOSE AND NEED

Current vertical asset is too short for SCADA & Security Comms

OTHER INFORMATION

Water to pay

LOCATION

504-25-546

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104740	PROJECT NAME :	Sundance Well 7 Monopole
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	5	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Install 50' Monopole

PURPOSE AND NEED

Current vertical asset is too short. 50' monopole will be required to provide SCADA comms and Security to site.

OTHER INFORMATION

Water to pay

LOCATION

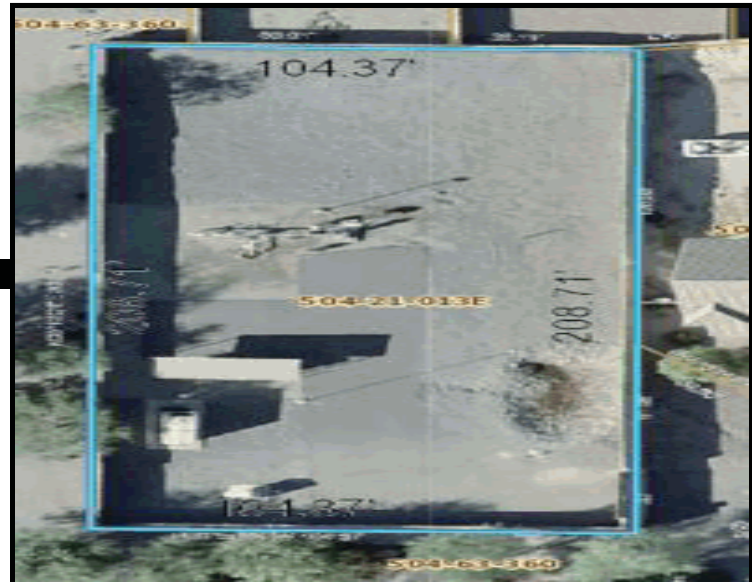
504-21-013E

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101000	PROJECT NAME :	Pressure Reducing Valves - Global Water Service Area
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

This project is to install individual PRVs on water services in the Global Water Service area so the water distribution system can be converted over to the City standard pressure zones. The consultant will model the system to show pressures in the entire Global system and any home over the allowable pressure will be noted for PRV install. This project may also identify pressure sensitive areas that can be handled on a bulk scale.

PURPOSE AND NEED

The Global system operated on their own pressure settings that do not match the City's. This project is required when we interconnect the two systems. The City pressure zones allow pressures greater than what are allowed by the building code therefore installing these PRVs brings the pressure into compliance with code.

OTHER INFORMATION

per Alisha

LOCATION

Global water service area.

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 1,725,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,725,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,725,000	\$ 1,725,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	6,600,000.00

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	104420	PROJECT NAME :	Water Campus #5 Property Acquisition
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Property acquisition in support of water campus #5 will be pursued. The standard site is approximately 20 acres in size. The site will be acquired via purchase agreement or condemnation.

PURPOSE AND NEED

Water Improvement Master Plan

OTHER INFORMATION

duplicate of 100770

LOCATION

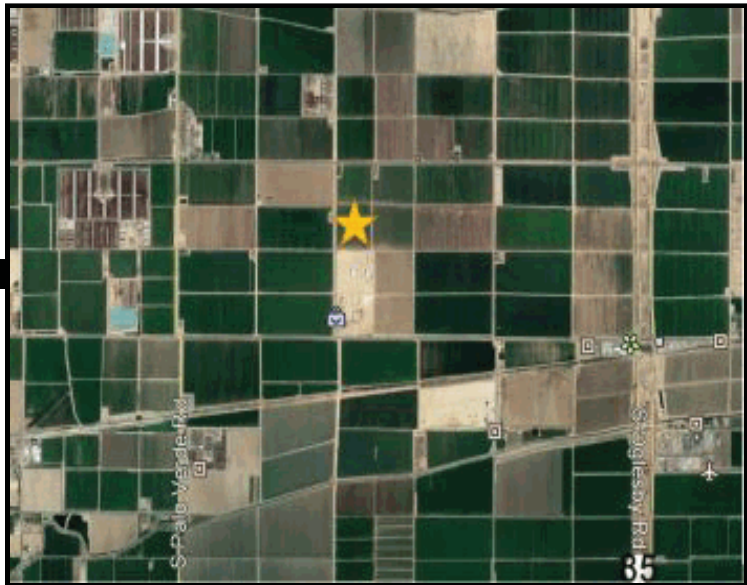
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102630	PROJECT NAME :	Non-Indian Agricultural (NIA) Priority Central Arizona Project Water
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Request for funding the City's allocation of NIA Priority CAP water. The City received a 2,786 acre-foot (907.82 million gallons per year) allocation of NIA Priority CAP water in 2014 to be delivered through the CAP canal. The contract to receive the water could be available for the City to execute as early as mid-2019, but as late as mid-2021. The expenditures will include capital and operating budget costs: The capital components addressed in the request include an up-front acquisition payment and National Environmental Policy Act (NEPA) charges. The O&M costs will be included in the O&M budget and include annual capital recovery charges (split into first-half and second-half charges) and a monthly delivery fee for water actually delivered. The acquisition payment can be financed over five years through the Central Arizona Water Conservation District (CAWCD). The first annual acquisition payment could be due as early as December 2019, but as late as December 2021. The first annual capital charge could be due as early as late 2019, but as late as late 2021. The first monthly delivery fee could be due as early as December 2019, but as late as December 2021.

PURPOSE AND NEED

see project description

OTHER INFORMATION

LOCATION

City Wide

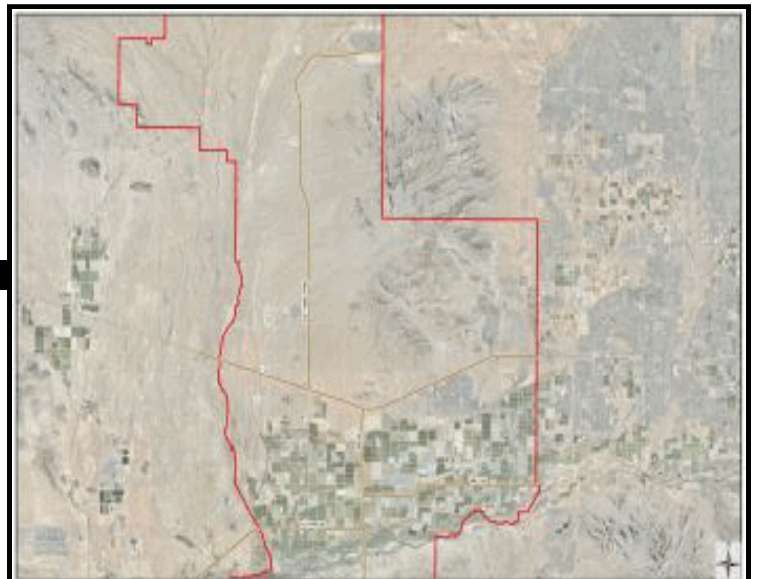
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 1,072,610	\$ 1,058,680	\$ 1,058,680	\$ 1,058,680	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,072,610	\$ 1,058,680	\$ 1,058,680	\$ 1,058,680	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102600	PROJECT NAME :	AMCO Meter Replacement program
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Replace existing AMCO water meters located through out the water systems within a two year period starting fiscal year 2020/2021.
 A) Replace the list of meters outlined below with Badger meters of the same size:
 1) 3/4"=2,675 meters X \$255.05=\$682,258.75 2) 1"= 3,860 meters X \$307.57=\$1,187,220.2 3) 1.5"=39 meters X \$970.07=\$37,832.73
 4) 2"= 108 meters X \$894.77=\$96,635.16 5) 3"=5 meters X \$1,317.80=\$6,589.00 6) 6"=1 meter X \$3,735.63= \$3,735.63 B) Contract one individual to assist the meter team in this change out. To complete this change out in the two year time frame, we will need the contractor to install approximately 9 meters a day. The total two year cost estimate for the total installation of 3,344 metes is \$96,976.00. This number is based on \$29.00 a meter. In the event the meter is challenging and takes more time, the cost could be higher.

PURPOSE AND NEED

Staff has identified the AMCO meters have proven to be unstable with the new ITRON ERT system recently installed. Many of these meters "drift" causing errors in the reads and the reporting to the billing system.

OTHER INFORMATION

LOCATION

citywide

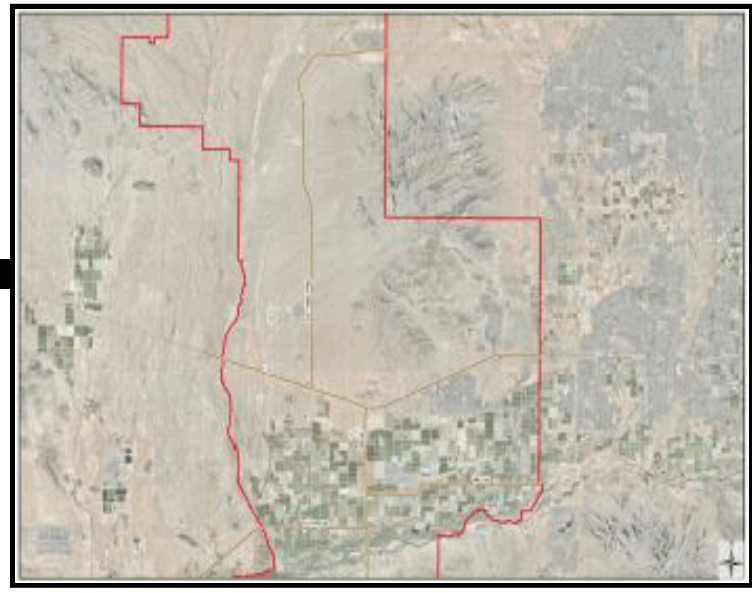
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100750	PROJECT NAME :	Broadway Road Well #8
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Water Resources is resubmitting this CIP, which was approved last year as Apache Well #2. The intent of this CIP is to re-drill current well SV NE and rename it to Broadway Well #8 following the completion of GMP 1 of the Broadway Road Water Campus (BRWC) which includes 6 wells (2-emergency wells and 4 new wells) . The project will recover lost well capacity and quality of the existing well Riatta #2 and bring the production to the (BRWC). The well has been evaluated as part of the 2017 Carollo IWMP and identified in the BWRC MP as a well to be re-drilled. This project includes: 1. Engineering design work 2. Demolition of the existing site to make room for the new well 3. Re-drill of the existing well, pump testing, new source sampling, etc 4. Re-connection to the existing SV water plant 5. Abandonment of the existing well upon commissioning of the new well

PURPOSE AND NEED

Re-drill current well SV NE and rename it to Broadway Well #8 following the completion of GMP 1 of the Broadway Road Water Campus.

OTHER INFORMATION

previous cip 100750-fy18/19, previously Apache Well

LOCATION

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

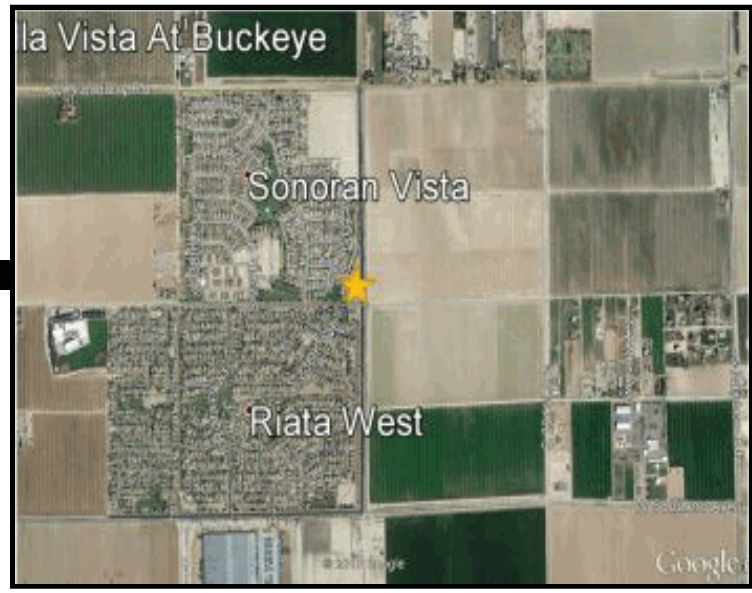
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
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	\$ 830,000	\$ 2,488,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 830,000	\$ 2,488,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$16,000.00
FY 23/24	\$16,000.00
FY 24/25	\$16,000.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102620	PROJECT NAME :	Integrated Water Master Plan (IWMP) Update
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund,4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Water Resources is requesting funding to update the 2017 Carollo Integrated Water Master Plan (IWMP). The Scope of work will include elements of updating the existing 2017 IWMP, providing planning level recommendations on new infrastructure required based on growth, provide planning level costs and assessment for: 1. Water Infrastructure 2. Water Flow Modeling Update 3. Water Resources Update 4. Wastewater Collection Flow Modeling 5. Water and Wastewater Treatment Updates 6. Reclaim Water System Update 7. Condition Assessment Updates of Critical Infrastructure

PURPOSE AND NEED

The current work will be over 8 years old and will be in need of an update. It is anticipated that much of the work in the 2017 IWMP will have been completed or underway by FY 24/25. The update will review the past work and plan for any future work either not started or not covered in the original plan. It is typical of Municipal Utilities to complete IWMP's every 5-7 years.

OTHER INFORMATION

LOCATION

City Wide

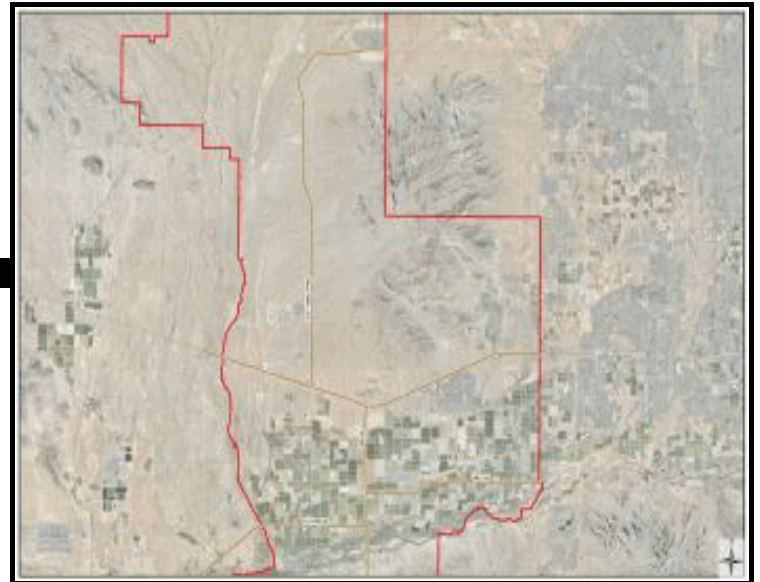
CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. : 102460	PROJECT NAME : Historic Reservoir Maintenance
DEPARTMENT : 210-WATER RESOURCES	DEPARTMENT PRIORITY : Normal
PROJECT TYPE :	FISCAL YEAR : 2020
DISTRICT :	REVENUE SOURCE : 4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

The Department is requesting a competitive bid for the project which will included:

1. Pre inspection with report on condition
2. Cleaning reservoir of any sand or other build up, disposal as required
3. Preparation of the interior and exterior surfaces for coating (sandblasting, bead blasting, patching or other)
4. Coating with NSF 61 approved coating per City specs
5. Spark testing for thin spot or "holidays"
6. Addition of Cathodic protection on East reservoir only.

City will:

1. Drain the reservoir in preparation inspection
2. Handle bact Testing and Lab reporting
3. Handle all County reporting and communication

PURPOSE AND NEED

Both reservoirs have been in operation for over 10 years and have never been taken off line to perform maintenance. The interior and exterior paint will protect the asset from aging prematurely and make the overall appearance up to city standards. While the east reservoir is down for maintenance we will install cathodic protection on the reservoir. This will not be required on the west reservoir since it already has cathodic protection.

OTHER INFORMATION

LOCATION

Historic Booster Station

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 430,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 430,000	\$ 0

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102580	PROJECT NAME :	WTP #6-Water Master Plan/DCR for Buckeye Airport Area
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

The Water Resources Department is requesting to fund a Water Master Plan of WTP #6 identified in the 2017 Carollo IWMP. The general area is in and around the Buckeye Airport. The project would encompass the Hopeville service area as well as the future industrial corridor of I-10 and Palo Verde Rd. Includes location and recommendation of WTP #6 site, water source identification and development, storage and booster requirements, treatment requirements, and distribution system to build out of the general area. The system will be integrated into any and all existing and future COB infrastructure.

The Scope of work would include: 1. Project Management 2. Data Collection 3. Water Distribution Hydraulic Modeling 4. Design Concept Alternatives 5. Water Infrastructure Master Plan 6. Project List and Schedule of costs for planning purposes.

It is anticipated the engineer will use and follow the basic concepts developed in the 2017 Carollo IWMP

PURPOSE AND NEED

anticipated growth

OTHER INFORMATION

LOCATION

General Area-Buckeye Airport

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101010	PROJECT NAME :	Baseline Road 16-inch Water Distribution Main
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Extend a delivery main West along Baseline Road from the Arizona Eastern Water Booster Facility. This 16 inch distribution main project will disconnect all current connection to the existing 12 inch transmission main that is in Baseline Road. This will allow the existing main to operate as a true transmission main and the new 16 can function as a true distribution main. connecting this main to the main in Turner Road will allow for a looped water system to the industrial property on the West and East side of SR 85.

PURPOSE AND NEED

There have been many projects that have looked at these industrial sites and have seen the lack of water as a reason not to locate there. There is industrial development west of Miller Road that does not have the ability to construct looped water systems to provide adequate water to their site.

OTHER INFORMATION

LOCATION

Baseline Road

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,845,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,845,000

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100590	PROJECT NAME :	Sundance Arsenic Vessel #6
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	2	REVENUE SOURCE :	3052 - IIP

DESCRIPTION AND SCOPE

Design and Construction for the addition of the next arsenic treatment vessel at the Sundance Arsenic Treatment Facility. This project includes a treatment vessel, media, piping, automated valves, all controls and components associates to the process. SCADA programming to control the new treatment vessel as well as change any of the other programming to allow it to accommodate an additional vessel. Additional electrical as required.

PURPOSE AND NEED

All of the capacity in the Sundance Water Booster Station is allocated to the property within the Sundance CMP. Purpose is To add additional treatment capacity at the Sundance Water Booster Facility

OTHER INFORMATION

LOCATION

Sundance Water Booster Facility

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,830,000

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	MEDIUM
PROJECT REQUEST AMOUNT:	1,700,000.00

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	101700	PROJECT NAME :	Monroe Street Towner Property Water Project
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construct 16 inch water main to serve future Towner Property development. Scope includes:

- Approximately 4000 ft of water main from 9th Street and Monroe East to Shepards Trail.
- Approximately 1200 ft North on Shepards Trail to complete loop system within Ironwood Vista.

PURPOSE AND NEED

OTHER INFORMATION

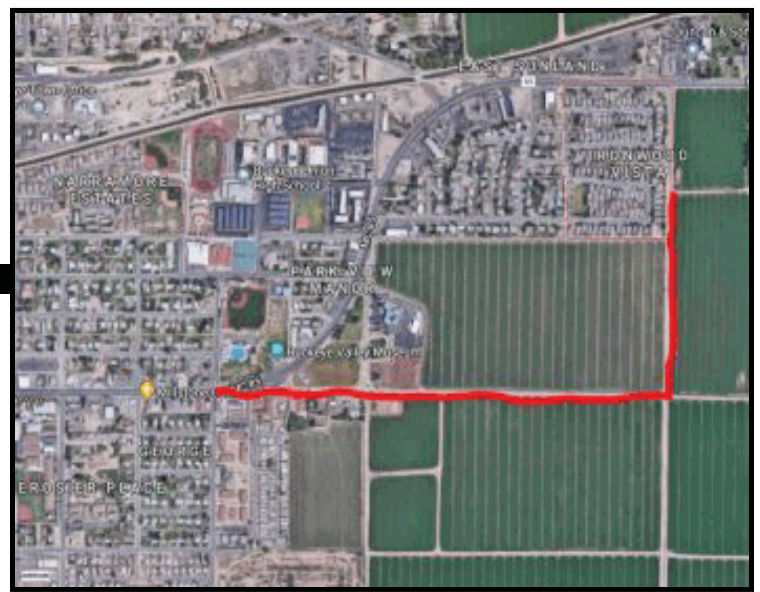
LOCATION

CAPITAL EXPENDITURES

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,650,000

ESTIMATED OPERATING COSTS MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	100660	PROJECT NAME :	Sundance Well #10
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	5	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Design and construction of the Sundance Well #10 and associated treatment vessel at the Sundance Water Booster Station. Locate a site, design the well site, purchase site, construct a deep vertical turbine well and motor, electrical building, generator, piping, electrical, SCADA and other associated items for the well. Design and construct a 1000 gpm arsenic treatment vessel, piping, electrical, SCADA, and other related items for the instillation of the treatment vessel at the Sundance Water Booster Station. This will allow areas that are outside of the Sundance CMP service area to be able to pay impact fees and develop there property filling in the open gaps within and around Sundance. All of the capacity in the Sundance Water Booster Station is allocated to the property within the Sundance CMP.

PURPOSE AND NEED

Reimbursement through the Impact Fee Reimbursement Program. This will allow areas that are outside of the Sundance CMP service area to be able to pay impact fees and develop there property filling in the open gaps within and around Sundance.

OTHER INFORMATION

LOCATION

Rainbow Road and Durango

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 20/21 - FY 25/26 Capital Projects Fund

PROJECT NO. :	102510	PROJECT NAME :	CDBG Project 4th Street - Centre to Beloat Water Mair Rehabilitation
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2020
DISTRICT :	1	REVENUE SOURCE :	3543 - CDBG

DESCRIPTION AND SCOPE

The City of Buckeye has submitted for a CDBG funded project to replace approximately 2,652 linear feet of 8 inch and 185 linear feet of 6 inch ductile iron pipe for water distribution within the Historic Buckeye service area along 4th Street south towards Irwin/Beloat Road and then east on Irwin to Miller/1st St. This project will be interconnecting with the new transmission/distribution line that is currently being installed along Centre Road. This includes 2 new fire hydrants and stub out for future projects. The project will also include several service connection taps. Scope of the project includes: 1. Design of the new water mains 2. ROW-Easement coordination 3. Permitting 4. Construction 5. Commissioning

PURPOSE AND NEED

This project will be interconnecting with the new transmission/distribution line that is currently being installed along Centre Road.

OTHER INFORMATION

LOCATION

downtown buckeye

CAPITAL EXPENDITURES

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

ESTIMATED OPERATING COSTS

MAP

FY 20/21	\$0.00
FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00



NOTES

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

GLOSSARY




BUCKEYE, AZ
buckeyeaz.gov

Glossary

ACQUISITION

An asset or object bought or obtained.

ADA Americans with Disabilities Act.

BLM

United States Federal Government entity Bureau of Land Management.

BUDGET BALANCE

The excess of appropriated budget over project expenses and is therefore known as surplus or savings.

BUDGET SUMMARY

A statement of revenues utilized to date in relation to approved budget amounts for a project.

BUDGETING PROCESS

Steps by which governments create and approve a budget.

C & C Construction & Contracting Division.

CAPITAL BUDGET

Funds major improvements to city facilities and infrastructure, and is based on the first year of needs in the five-year Capital Improvements Program (CIP) Plan and is supported through multiple funding sources, including different types of bonds (debt), grants and cash as well as other smaller sources of funding.

CAPITAL IMPROVEMENT PLAN OR CAPITAL IMPROVEMENT PROGRAM (CIP)

An annually revised document that guides the city's investments in public facilities and infrastructure during a five-year time horizon.

CAPITAL IMPROVEMENT PROJECTS

Capital expenditures for the purchase or construction of long-lived, high-cost, tangible assets owned by the City. Project Proposals that are approved by Council become Capital Improvement Projects.

CDBG Community Development Block Grant.

CFO Chief Financial Officer.

CIP Capital Improvement Plan or Program.

DEPARTMENT

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

END-USE DEPARTMENT/ASSET-MANAGEMENT DEPARTMENT

Entity that will be in charge of handling the normal use of said Capital item or project upon completion.

EXPENDITURE/EXPENSE

The outflow of funds paid for an asset obtained, or goods and services obtained.

FEES

Charges for specific services.

FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

FISCAL YEAR (FY)

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. Also used as verb (to fund or funding) meaning the act of providing resources to finance a need, program, or project.

GENERAL FUND

Income collected by municipalities for public use. The largest fund within the City, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General fund revenues include primary property taxes, licenses and permits, local taxes, and service charges. General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

GENERAL PLAN

A long-range governmental program to regulate the use and development of property in an orderly fashion; intended to create orderly community growth.

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.

JOC Job Order Contract.

MASTER PLAN

A dynamic long-term planning document that provides a conceptual layout to guide future growth and development which includes analysis, recommendations, and proposals for population, economy, housing, transportation, community facilities, and land use.

MCDOT

Maricopa County Department of Transportation.

OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. Law in Arizona requires the use of annual operating budgets.

PROCUREMENT

The process of selecting vendors, establishing payment terms, strategic vetting, selection, the negotiation of contracts and actual purchasing of goods. Procurement is concerned with acquiring (procuring) all of the goods, services, and work that is vital to an organization.

PROGRAM

A broad, long-term objective that is often decomposed into a series of projects and sub-projects. Programs referred to in this document are Capital Improvement Programs.

PROJECT

A piece of work that is planned for implementation within the current business environment. Projects referred to in this document are Capital Projects.

PROJECT PROPOSAL (PP)

An item used to request consideration for a specific capital project. It includes the scope of work for the project, justification, and potential funding sources, along with other key items that allow for proper assessment.

REQUESTING DEPARTMENT

Entity that submitted the original Project Proposal.

RID Roosevelt Irrigation Improvement District.

SCOPE OF WORK

All the work that needs to be done in order to achieve a project's objectives; identifying and documenting specific project goals, outcomes, milestones, tasks, costs, and timelines specific to the project objectives.

SCHEDULE

A document collecting the entire task needed to deliver the project on time.

UNDER BUDGET

Refers to when a project is completed with a budget balance.

Please direct questions concerning this document to:
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