



PLEASE SILENCE ALL ELECTRONIC COMMUNICATION DEVICES. THANK YOU.

NOTICE OF POSSIBLE QUORUM OF THE CITY OF BUCKEYE PLANNING AND ZONING COMMISSION OR OTHER COUNCIL APPOINTED BOARD: PLEASE NOTE THAT THERE MAY BE A QUORUM PRESENT BUT THERE WILL BE NO VOTING TAKING PLACE BY THE CITY PLANNING AND ZONING COMMISSION OR OTHER COUNCIL APPOINTED BOARD AT THIS MEETING.

**CITY OF BUCKEYE
COUNCIL WORKSHOP
JUNE 1, 2021
AGENDA**

**City Council Chambers
530 East Monroe Avenue
Buckeye, AZ 85326
3:30 PM**

Accessibility for all persons with disabilities will be provided upon request. Please telephone your accommodation request (623) 349-6911, 72 hours in advance if you need a sign language interpreter or alternate materials for a visual or hearing impairment.

Members of the City Council will either attend in person or by telephone conference call or video presentation. Items listed may be considered by the Council in any order

IMPORTANT NOTICE REGARDING PUBLIC PARTICIPATION:

This meeting will be open to the public; masks will be required when social distancing is not possible unless you have received the COVID-19 vaccine. If you would like to make a public comment, either in person or remotely, please review the information on the City's website and complete and submit the comment form found here: <https://www.buckeyeaz.gov/government/city-clerk/meeting-agendas-minutes/meetings-agendas-minutes>

1. Call to Order/Roll Call

2. Workshop Items

2.A [Review and discussion of the Fiscal Year \(FY\) 2021-2022 budget and Capital Improvement Plan \(CIP\).](#)

Summary: Staff will present an overview of the proposed Fiscal Year 2021-2022 Budget and Capital Improvement Plan.

Staff Liaison: William Kauppi, Chief Financial Officer, (623) 349-6161, wkauppi@buckeyeaz.gov; Chris Williams, Construction and Procurement Manager, (623) 349-6225, cwilliams@buckeyeaz.gov

3. Adjournment.

**CITY OF BUCKEYE
Council Workshop Agenda
COUNCIL ACTION REPORT**

MEETING DATE: 06/01/21	AGENDA ITEM: 2.A. FY2021-2022 Budget and CIP Review
DATE PREPARED: 06/01/21	DISTRICT NO.: ALL
STAFF LIAISON: William Kauppi, Chief Financial Officer, (623) 349-6161, wkauppi@buckeyeaz.gov; Chris Williams, Construction and Procurement Manager, (623) 349-6225, cwilliams@buckeyeaz.gov	
DEPARTMENT: Financial Services	AGENDA ITEM TYPE: Staff Reports / Discussion and Possible Direction from Council

TIME NEEDED: 1 hour for the Budget and 1 hour for the CIP

ACTION/MOTION: (This language identifies the formal motion to be made by the Council)
Review and discussion of the Fiscal Year (FY) 2021-2022 budget and Capital Improvement Plan (CIP).

RELEVANT GOALS:

GOAL 1: Fiscal Wellness and Financial Flexibility and Accountability

ADDITIONAL RELEVANT GOALS:

GOAL 5: Responsive and Accountable Government and Effective Public Services

SUMMARY

PROJECT DESCRIPTION:

Council workshop for the FY2021-2022 Budget and CIP. The Workshop is to share FY2021-2022 Budget and CIP information and seek any guidance Council may wish to provide.

FISCAL YEAR:

FY2021-2022

Items related to a project or facility location must include an attached vicinity map for Council Review.

ATTACHMENTS:

[Budget Workshop Presentation June 1 2021.pptx](#)

[COUNCIL WORKSHOP PACKET 06.01.21 DRAFT.pdf](#)

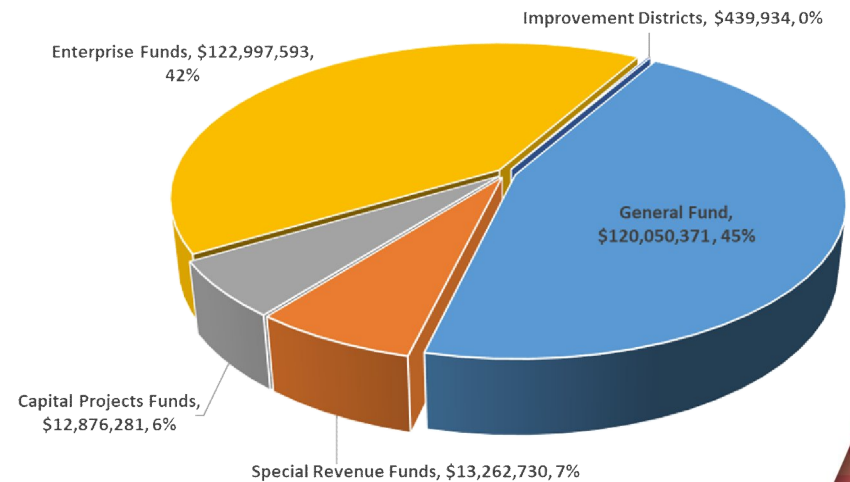


Budget Workshop

William Kauppi, Chief Financial Officer
Chris Williams, Manager Construction and Contracting Division

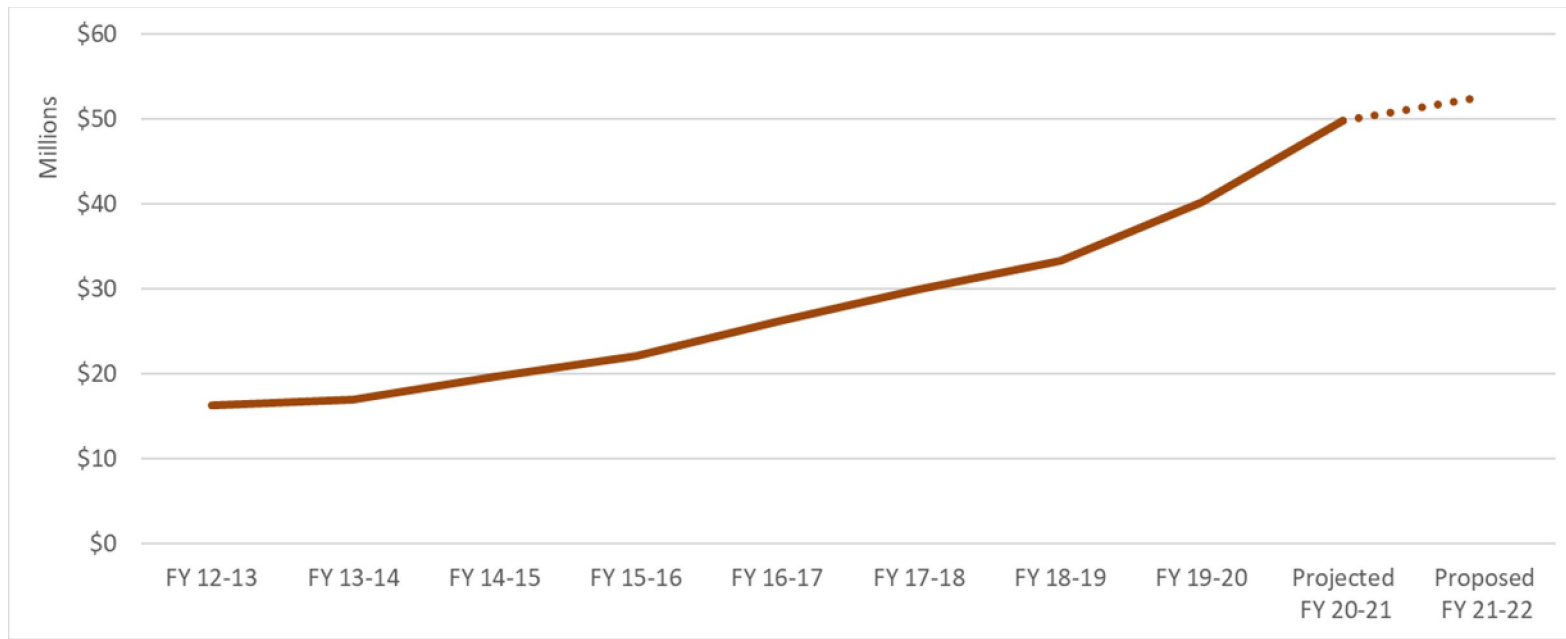
June 1, 2021

Estimated Revenues FY2021-22 - All Funds



Revenue by Category	Actual FY 19-20	FY 20-21 Budget	FY 21-22 Proposed	Difference
Utility Rates, Fees and Charges	\$ 49,012,851	\$ 50,489,560	\$ 57,386,407	6,896,847
TPT (Sales Taxes)	41,288,830	39,730,000	52,729,000	12,999,000
Intergovernmental	25,577,024	36,233,899	34,088,119	(2,145,780)
Licenses and Permits	14,121,123	15,045,800	18,750,814	3,705,014
Impact Fees	12,282,697	3,680,000	16,890,000	13,210,000
Property Taxes	8,899,249	10,492,104	11,483,884	991,780
Franchise Fees and Leases	3,403,456	4,104,800	4,073,000	(31,800)
Charges for Services	3,189,406	3,945,378	4,157,054	211,676
Interest Revenues	4,263,586	1,256,268	1,069,950	(186,318)
Fines and Forfeitures	821,976	874,800	1,114,800	240,000
Bond Proceeds	1,012,500	64,200,000	29,645,650	(34,554,350)
Grants and Intergovernmental Agreements	3,575,158	16,103,324	19,043,284	2,939,960
Developer Contribution	3,497,985	6,842,023	7,708,711	866,688
Improvement Districts	127,757	439,934	439,934	-
Miscellaneous	2,473,334	1,380,014	2,563,300	1,183,286
Total Revenues	\$173,546,932	\$ 254,817,904	\$ 261,143,907	\$ 6,326,003
Transfers from other Funds	14,238,796	51,384,414	74,405,981	23,021,567
Use of Reserves		75,019,901	124,108,562	

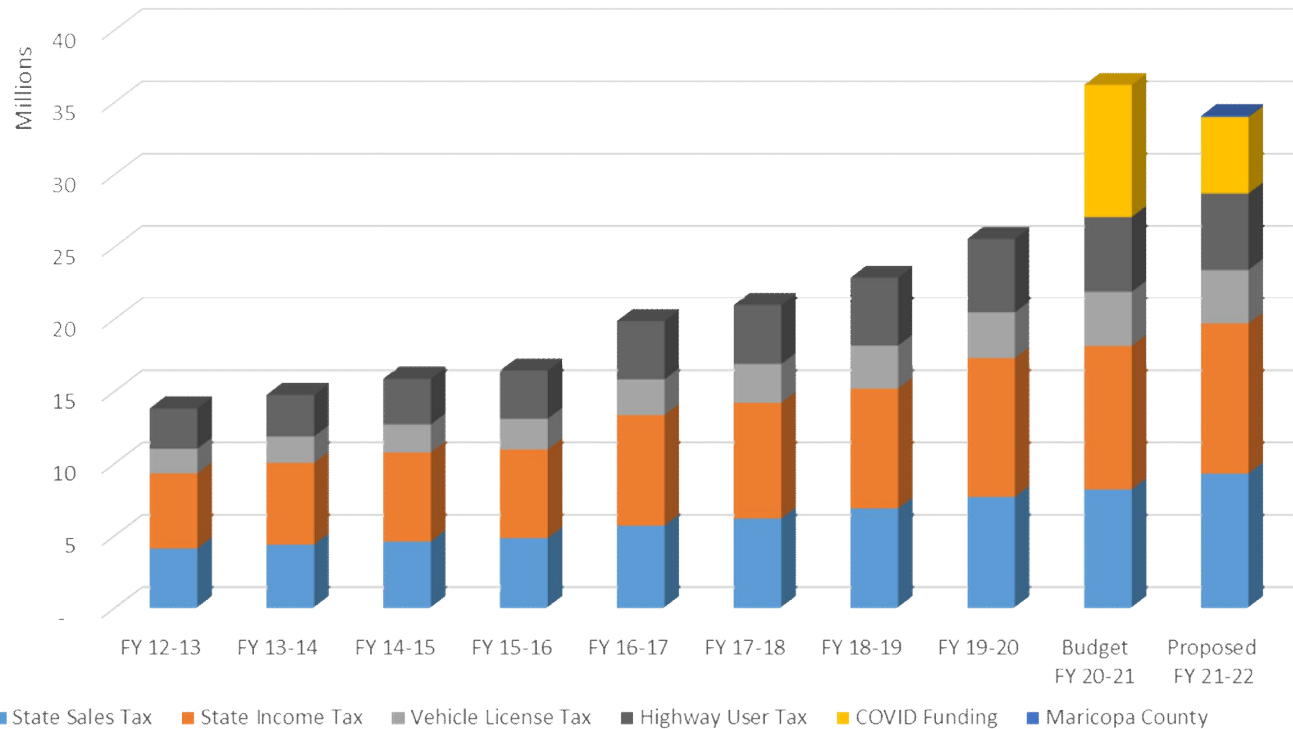
TPT collections



Category	Actual								Projected	Proposed
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Contracting Activities	\$ 3,704,513	\$ 3,900,771	\$ 4,941,173	\$ 5,542,047	\$ 9,279,153	\$ 11,679,960	\$ 13,309,764	\$ 16,876,892	\$ 21,091,641	\$ 21,900,000
Retail	7,569,138	7,734,984	8,652,003	9,591,565	10,781,964	11,536,159	12,692,331	16,022,226	20,621,556	22,400,000
Restaurants & Bars	1,142,134	1,189,310	1,356,620	1,529,818	1,791,482	1,974,859	2,216,802	2,410,847	2,833,590	2,900,000
Real Estate Rentals	1,583,838	1,655,073	1,942,635	2,487,965	1,720,517	1,820,657	2,010,334	2,157,707	2,056,286	2,160,000
Utilities	1,090,388	1,171,923	1,268,954	1,417,136	1,534,621	1,655,822	1,942,775	1,582,440	2,013,046	2,100,000
All Others	1,259,021	1,390,088	1,515,820	1,509,259	1,127,653	1,249,313	1,243,872	1,226,571	1,249,480	1,265,000
Total	\$16,349,031	\$17,042,149	\$19,677,204	\$22,077,789	\$26,235,390	\$29,916,770	\$33,415,878	\$40,276,683	\$49,865,599	\$52,725,000

As of the fiscal year ending June 30th

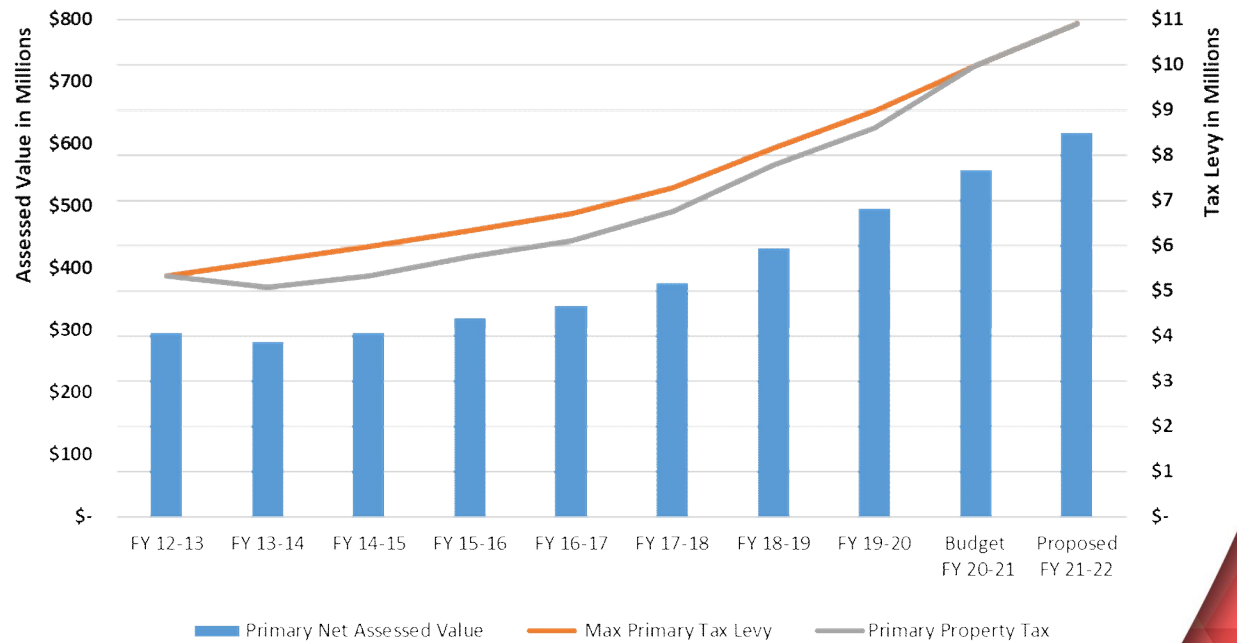
Intergovernmental Revenues



Intergovernmental	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Budget FY 20-21	Proposed FY 21-22
State Sales Tax	\$4,164,294	\$4,428,388	\$4,649,494	\$4,885,632	\$5,744,180	\$6,239,614	\$6,935,749	\$7,727,535	\$8,250,000	\$9,348,609
State Income Tax	5,196,874	5,670,776	6,158,854	6,125,464	7,656,457	8,004,917	8,289,650	9,617,118	9,932,000	10,388,497
Vehicle License Tax	1,702,114	1,813,356	1,943,270	2,130,796	2,465,452	2,685,444	2,970,798	3,156,472	3,740,000	3,692,280
Highway User Tax	2,785,858	2,870,909	3,150,260	3,329,927	4,032,959	4,072,250	4,702,433	5,075,899	5,171,000	5,296,000
COVID Funding	-	-	-	-	-	-	-	-	9,140,899	5,287,733
Maricopa County	-	-	-	-	-	-	-	-	-	75,000
Total	\$13,849,140	\$14,783,429	\$15,901,878	\$16,471,819	\$19,899,048	\$21,002,225	\$22,898,630	\$25,577,024	\$36,233,899	\$34,088,119

As of the fiscal year ending June 30th

Primary Assessed Value and Tax Levy

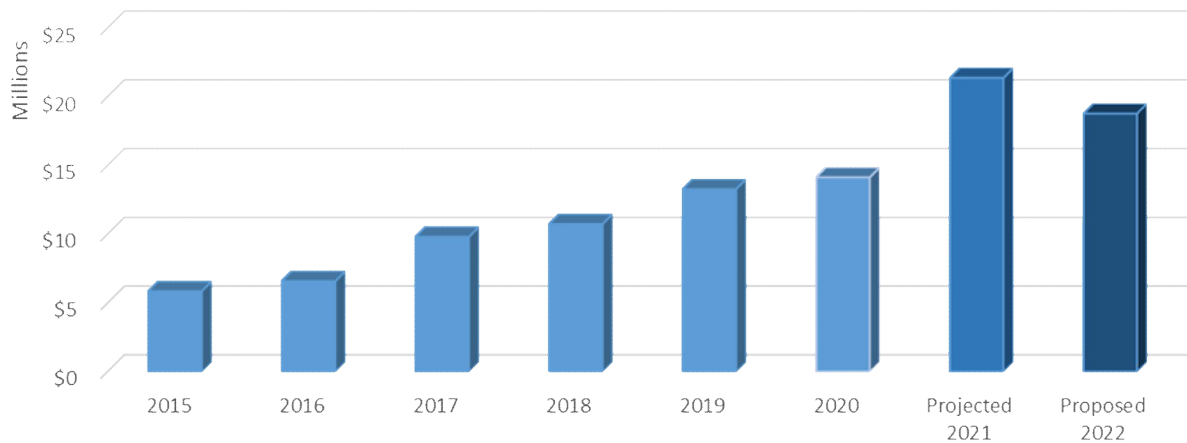


City Primary Property Taxes

Fiscal Year	Revenue	Increase (Decrease)	Percent Change
2013	\$ 5,290,276	\$ 372,930	7.58%
2014	5,048,304	(241,972)	-4.57%
2015	5,249,285	200,981	3.98%
2016	5,735,301	486,016	9.26%
2017	5,999,143	263,842	4.60%
2018	6,649,570	650,427	10.84%
2019	7,875,473	1,225,903	18.44%
2020	8,606,160	730,687	9.28%
Budget 2021	9,982,856	1,376,696	16.00%
Proposed 2022	\$ 10,910,454	\$ 927,598	9.29%

Licenses and Permitting Fees

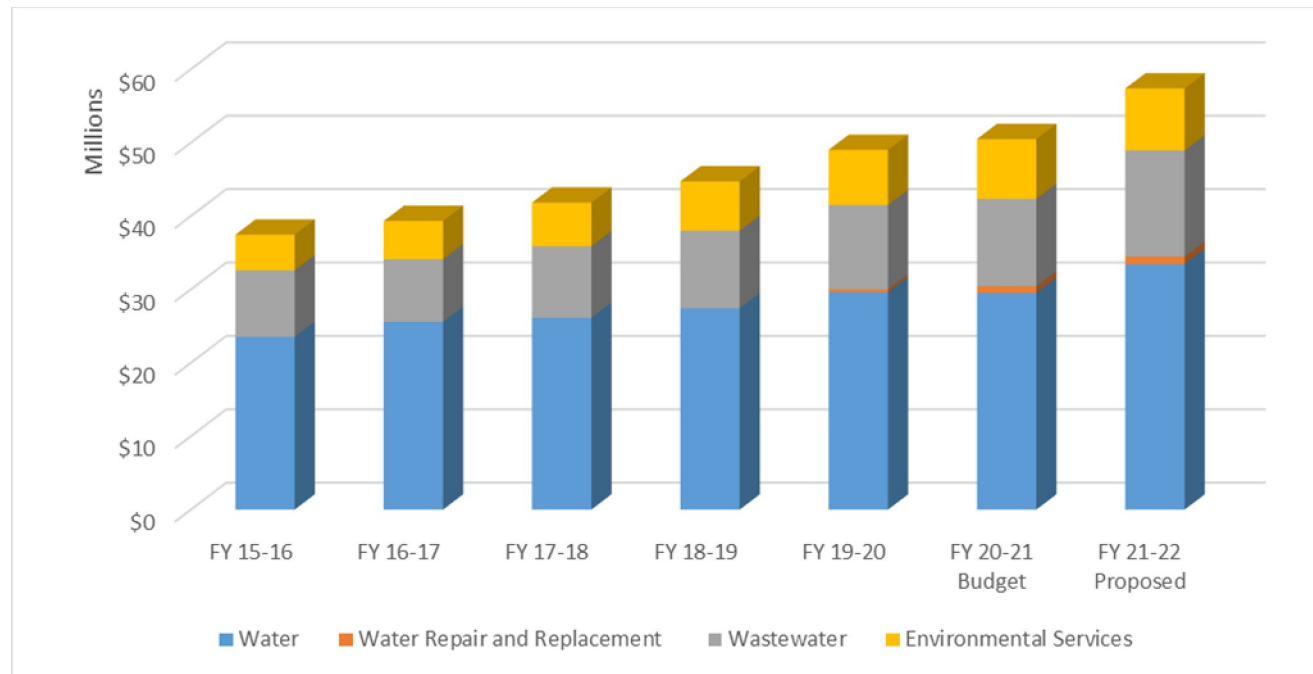
Fiscal Year	SFR Permits issued	Increase (Decrease)	Percent Change
2012	667		
2013	775	108	16.19%
2014	715	(60)	-7.74%
2015	913	198	27.69%
2016	1,299	386	42.28%
2017	1,834	535	41.19%
2018	2,290	456	24.86%
2019	2,338	48	2.10%
2020	2,806	468	20.02%
Projected 2021	3,750	944	33.64%
Projected 2022	3,600	(150)	-4.00%



	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Projected FY 20-21	Proposed FY 21-22
Building Permits	\$5,695,695	\$6,193,225	\$9,321,007	\$10,228,217	\$12,719,788	\$13,557,177	\$20,564,426	\$18,000,000
Entitlement Processes	-	237,661	317,930	352,611	392,322	413,251	619,655	600,000
Occupational Licenses	129,500	143,770	144,405	138,185	135,198	135,220	144,278	136,990
License Application/Reinstate Fee	9,595	9,215	9,150	8,600	11,975	15,475	17,056	13,824
Legal Review Reimbursement	8,959	(3,871)	3,500	-	-	-	-	-
	\$5,843,749	\$6,580,000	\$9,795,992	\$10,727,613	\$13,259,283	\$14,121,123	\$21,345,416	\$18,750,814

As of the fiscal year ending June 30th

Utility Rates and Fees

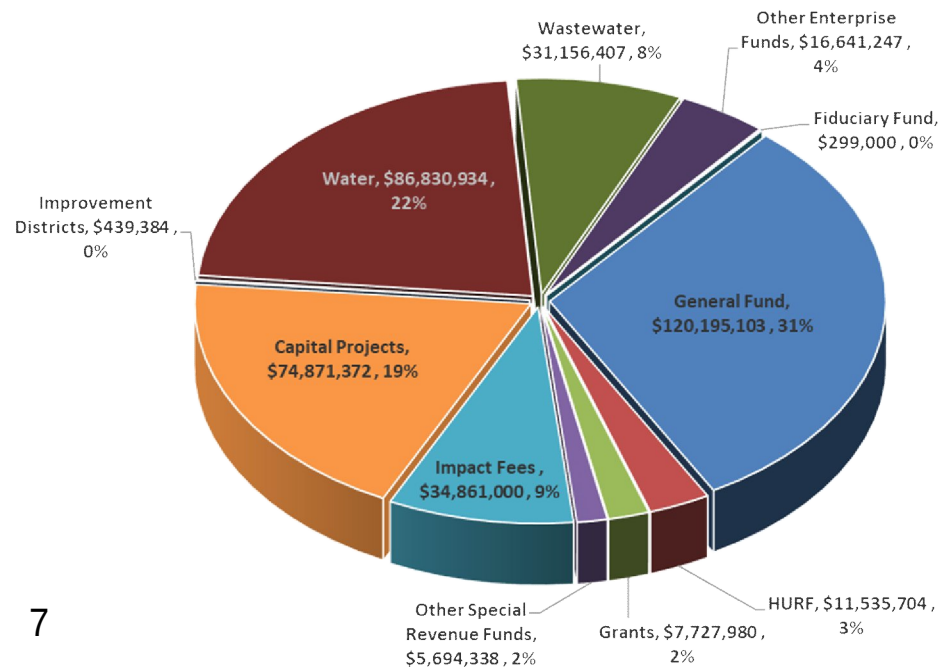


Enterprise Funds	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21 Budget	FY 21-22 Proposed
Water	\$23,552,329	\$25,588,764	\$26,137,432	\$27,441,599	\$29,627,865	\$29,535,000	\$33,470,000
Water Repair and Replacement	-	-	-	-	402,626	900,000	1,000,000
Wastewater	9,070,993	8,535,682	9,753,204	10,559,368	11,467,843	11,910,000	14,475,000
Environmental Services	4,838,963	5,201,459	5,943,117	6,714,425	7,514,517	8,144,560	8,441,407
	<u>\$37,462,285</u>	<u>\$39,325,905</u>	<u>\$41,833,753</u>	<u>\$44,715,392</u>	<u>\$49,012,851</u>	<u>\$50,489,560</u>	<u>\$57,386,407</u>

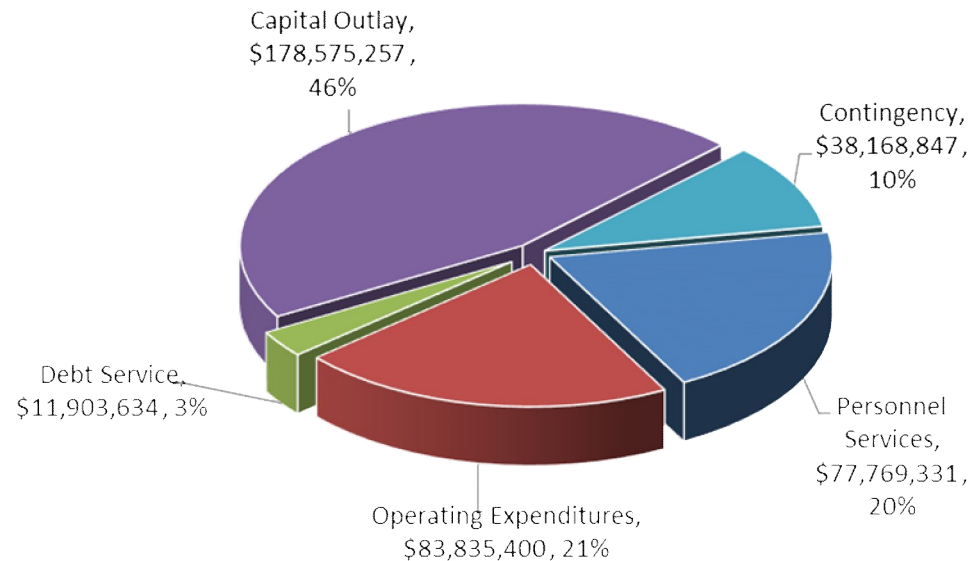
As of the fiscal year ending June 30th

FY 2021-22 Expenditures Overview – All Funds

Fund	Proposed FY 2021-22	Budget FY 2020-21	\$ Difference	% Difference
General Fund	\$120,195,103	\$90,264,772	\$29,930,331	33.16%
HURF	11,535,704	6,010,638	5,525,066	91.92%
Grants	7,727,980	7,050,918	677,062	9.60%
Other Special Revenue Funds	5,694,338	4,449,329	1,245,009	27.98%
Impact Fees	34,861,000	10,900,000	23,961,000	219.83%
Capital Projects	74,871,372	53,580,317	21,291,055	39.74%
Improvement Districts	439,384	441,934	(2,550)	-0.58%
Water	86,830,934	112,048,350	(25,217,416)	-22.51%
Wastewater	31,156,407	29,763,964	1,392,443	4.68%
Other Enterprise Funds	16,641,247	15,015,583	1,625,664	10.83%
Fiduciary Fund	299,000	312,000	(13,000)	-4.17%
	<u>\$390,252,469</u>	<u>\$329,837,805</u>	<u>\$60,414,664</u>	<u>18.32%</u>
Transfers to other Funds	\$74,405,981	\$51,384,414	\$23,021,567	44.80%



FY 2021-22 Expenditures Overview – All Funds

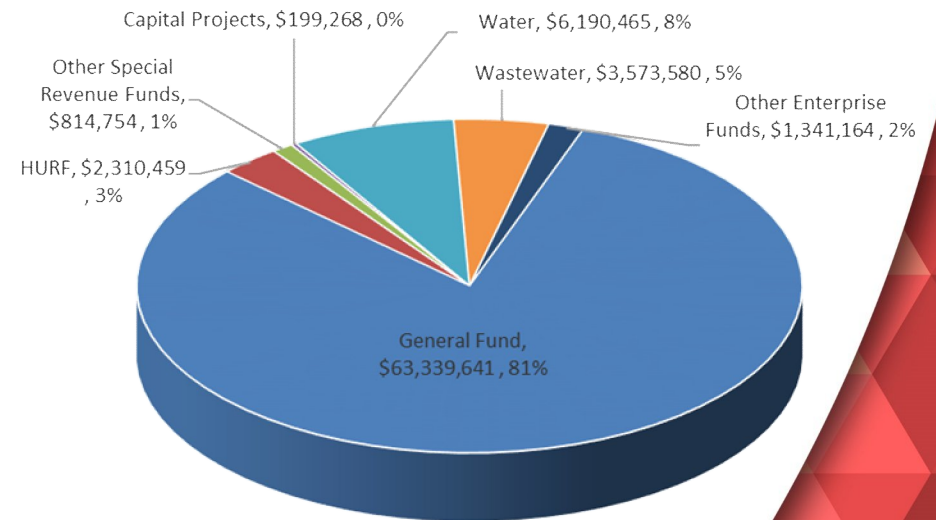


Expenditure Category	Proposed FY 2021-22	Budget FY 2020-21	\$ Difference	% Difference
Personnel Services	\$77,769,331	\$64,144,387	\$13,624,944	21.24%
Operating Expenditures	83,835,400	58,987,984	24,847,416	42.12%
Debt Service	11,903,634	12,535,044	(631,410)	-5.04%
Capital Outlay	178,575,257	151,608,444	26,966,813	17.79%
Contingency	38,168,847	42,561,946	(4,393,099)	-10.32%
Total	<u>\$390,252,469</u>	<u>\$329,837,805</u>	<u>\$60,414,664</u>	<u>18.32%</u>
Transfers to other Funds	\$74,405,981	\$51,384,414	\$23,021,567	44.80%

Salaries and Benefits – All Funds

Fund	Proposed FY 2021-22	Revised Budget FY 2020-21	\$ Difference	% Difference
General Fund	\$63,339,641	\$53,504,768	\$9,834,873	18.38%
HURF	2,310,459	1,984,694	325,765	16.41%
Other Special Revenue Funds	814,754	661,486	153,268	23.17%
Capital Projects	199,268	181,880	17,388	9.56%
Water	6,190,465	5,221,630	968,835	18.55%
Wastewater	3,573,580	2,655,504	918,076	34.57%
Other Enterprise Funds	1,341,164	1,025,735	315,429	30.75%
	<u>\$77,769,331</u>	<u>\$65,235,697</u>	<u>\$12,533,634</u>	<u>19.21%</u>

Account Description	FY 2021-22 CM Budget	FY 2020-21 Revised	Difference
Salaries and Wages	\$48,684,662	\$42,183,317	\$6,501,345
Wages-Part Time	228,763	203,515	25,248
Other Salaries and Wages	1,139,406	1,228,854	(89,448)
Overtime	2,205,000	2,002,200	202,800
On-Call Pay	37,500	-	37,500
Arizona State Retirement	3,864,819	2,982,161	882,658
Public Safety Retirement	4,277,205	3,904,188	373,017
FICA	3,395,050	2,542,822	852,228
Workers Comp insurance	1,152,999	940,068	212,931
Health Insurance	12,743,627	9,208,272	3,535,355
Cancer Insurance Public Safety	14,500	14,500	-
Vehicle Allowance	25,800	25,800	-
	<u>\$77,769,331</u>	<u>\$65,235,697</u>	<u>\$12,533,634</u>



Staffing Requests – All Departments

	Staffing Requests Recommended	Staffing Requests not Recommended
Police	<i>Police Officer - Patrol / Neighborhood Crisis / Traffic (6)</i> <i>\$\$\$ School Resources Officer (2)</i> <i>Sergeant - Patrol</i> <i>\$\$ Victim Advocate (2)</i>	Commander Lieutenant Police Officer - Patrol / Neighborhood Crisis / Traffic (5) Police Services Assistant Sergeant - Community Programs
Fire	<i>Captain - Medical Services</i> <i>Firefighter Engineer</i> <i>Firefighter (2)</i> <i>Fire Prevention Specialist II</i>	Admin Assistant (Moved to Comm Svc for Cemetary) Firefighter <i>Fire Prevention Specialist II</i> Support Services Technician
Development Services	<i>Building Inspector III</i> <i>Building Inspection Supervisor</i>	None
Public Works	<i>Budget Analyst</i> <i>Equipment Operator I (2)</i> <i>General Fleet Technician</i> <i>Maintenance Worker, Skilled (2)</i> <i>Traffic Signal Tech II</i>	Administrative Manager Auto Mechanic Environmental Compliance Tech Environmental Compliance Officer Equipment Operator I (2) Maintenance Worker - Fac Maintenance Worker (2) Maintenance Tech - HVAC - Fac Maintenance Intern - Streets Sr. Environmental Compliance Officer
Engineering	None	Management Assistant

Total staffing positions requested – 89.5 Total staffing positions recommended – 52.5
 Total estimated new staffing costs - \$7,088,000

Staffing Requests – All Departments (cont.)

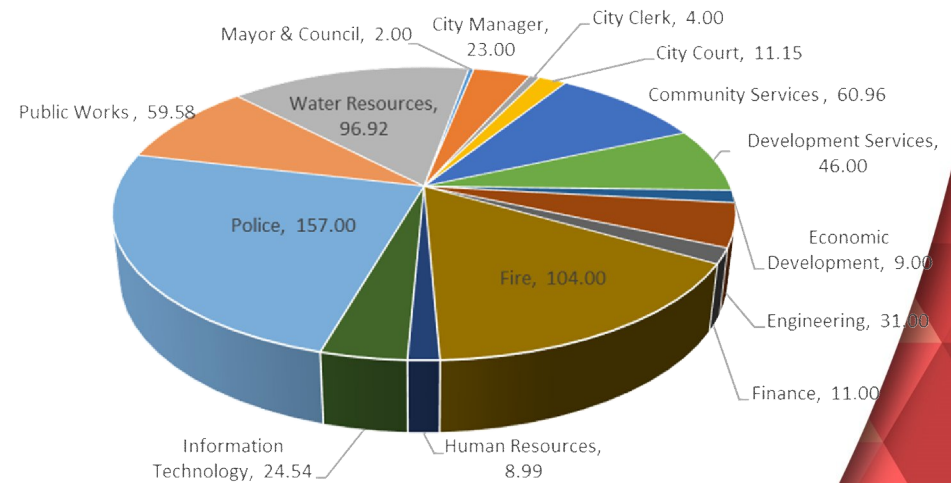
Staffing Requests Recommended	
Water Resources	
	Collections Supervisor
	Environmental Compliance Officer
	Lead Mechanic
	Support Services Lead Programmer - SCADA
	Water Operator II (2)
	WW Operator II
	Water Operator III
	Utility Locator
Community Services	
	<i>Admin Assistant (2)</i>
	<i>Maintenance Worker</i>
	<i>Maintenance Worker, Skilled</i>
\$\$\$	<i>Recreation Programmer (3)</i>
\$\$\$	<i>SS Case Worker</i>
\$\$\$	<i>SS Program Coordinator</i>
Information Technology	
	<i>Infrastructure Manager</i>
	<i>Mobile Device Communications Analyst</i>
Construction & Contracting	
	<i>Purchasing Clerk</i>
	<i>CIP Administrator (Analyst or Coord)</i>
Human Resources	
	<i>Human Resources Specialist</i>
	<i>Safety Coordinator - PT</i>
Airport	
	<i>Airport Manager</i>
Economic Development	
	<i>Business Specialist</i>
	<i>Project Manager</i>
Marketing & Communication	
	<i>Public Information Specialist</i>

Staffing Requests not Recommended	
Collections Specialist (Revenue Recovery)	
Engineering Technician	
Maintenance Mechanic II	
Meter Operator II	
Water Operator II	
Water Education & Conservation Specialist	
Utility Locator	
PT Parks Maintenance Worker (2)	
Radio Systems Analyst	
Desktop Support	
Purchasing Clerk	
None	
None	
None	
None	

Staffing by Fund

Personnel Summary	Actual				Proposed	
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Change
General Fund:						
Mayor & Council	2.00	2.00	2.00	2.00	2.00	-
City Manager	15.00	16.50	19.00	19.00	22.00	3.00
City Clerk	4.00	4.00	4.00	4.00	4.00	-
City Court	8.30	10.30	10.30	11.15	11.15	-
Community Services	35.00	40.57	43.21	42.48	49.48	7.00
Development Services	25.00	26.00	27.00	44.00	46.00	2.00
Economic Development	3.00	3.00	3.00	4.00	6.00	2.00
Engineering	16.00	19.00	20.00	31.00	31.00	-
Finance	9.00	9.00	10.00	11.00	11.00	-
Fire	96.00	94.00	95.00	99.00	104.00	5.00
Human Resources	8.00	8.00	8.00	8.00	8.99	0.99
Information Technology	14.00	16.00	17.00	22.54	24.54	2.00
Police	126.00	132.00	138.00	146.00	157.00	11.00
Public Works	18.00	19.00	20.00	21.50	25.50	4.00
Total General Fund	379.30	399.37	416.51	465.67	502.65	36.99
Special Revenue Funds:						
HURF	24.00	25.00	26.00	24.00	27.00	3.00
Area Agency on Aging	7.00	7.50	8.00	7.49	7.49	-
Social Services	-	-	-	-	2.00	2.00
Transient Lodging	-	-	-	1.00	1.00	-
Total Special Revenue Fund	31.00	32.50	34.00	32.49	37.49	5.00
Capital Project Funds:						
Cemetery Improvement	2.00	2.00	2.00	2.00	2.00	-
Stormwater Quality	-	-	-	1.00	1.00	-
Total Capital Projects Funds	2.00	2.00	2.00	3.00	3.00	0.00
Enterprise Fund:						
Water	56.00	58.00	60.00	56.96	61.46	4.50
Wastewater	24.00	25.00	26.00	30.96	35.46	4.50
Environmental Services	4.00	5.00	5.00	6.08	6.08	-
Airport Operations	1.00	1.00	1.00	2.00	3.00	1.00
Total Enterprise Fund	85.00	89.00	92.00	96.00	106.00	10.00
Total All Funds	497.30	522.87	544.51	597.15	649.14	51.99

Total Positions by Department



Operating Expenditures – All Funds

Fund	Proposed FY 2021-22	Budget FY 2020-21	\$ Difference	% Difference
General Fund	\$28,966,354	\$20,594,651	\$8,371,703	40.65%
HURF	\$5,783,745	\$1,604,485	\$4,179,260	260.47%
Grants	\$7,220,348	\$5,857,322	\$1,363,026	23.27%
Other Special Revenue Funds	\$3,857,689	\$3,597,879	\$259,810	7.22%
Impact Fees	\$8,205,000	\$2,250,000	\$5,955,000	264.67%
Capital Projects	\$254,285	\$2,970,321	(\$2,716,036)	-91.44%
Improvement Districts	\$4,000	\$3,000	\$1,000	33.33%
Water	\$15,988,446	\$10,772,720	\$5,215,726	48.42%
Wastewater	\$5,074,891	\$3,886,965	\$1,187,926	30.56%
Other Enterprise Funds	\$8,480,882	\$7,450,641	\$1,030,241	13.83%
	<u>\$83,835,640</u>	<u>\$58,987,984</u>	<u>\$24,847,656</u>	<u>42.12%</u>

Expenditure by Character Code	Proposed FY 2021-22	Budget FY 2020-21	\$ Difference	% Difference
Contractual Services	\$25,725,926	\$21,065,341	\$4,660,585	22.12%
Repairs and Maintenance	13,291,133	10,496,451	2,794,682	26.63%
Utilities	6,792,198	4,716,179	2,076,019	44.02%
Training, Travel and Seminars	1,543,625	1,340,577	203,048	15.15%
Other	36,482,518	21,370,436	15,112,082	70.71%
	<u>\$83,835,400</u>	<u>\$58,988,984</u>	<u>\$24,846,416</u>	<u>42.12%</u>

Total Proposed Operating Expenditures - \$83,835,640



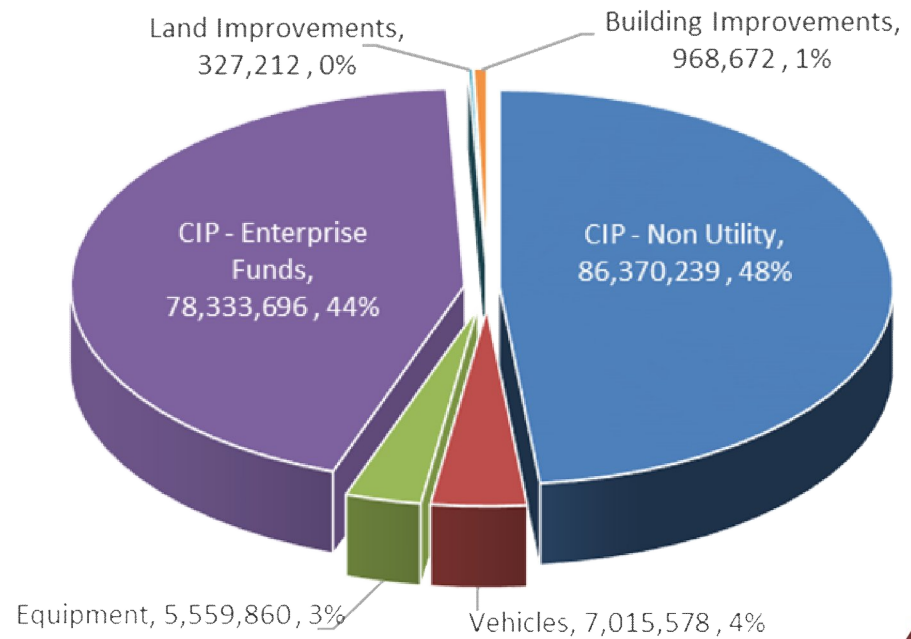
Capital Outlay – All Funds

Capital Outlay by Fund

General Fund	\$23,761,769
HURF	2,260,500
Grants	14,000
Other Special Revenue Funds	250,000
Capital Projects	71,292,239
Water	53,834,501
Wastewater	20,981,047
Other Enterprise Funds	6,181,201
	<u>\$178,575,257</u>

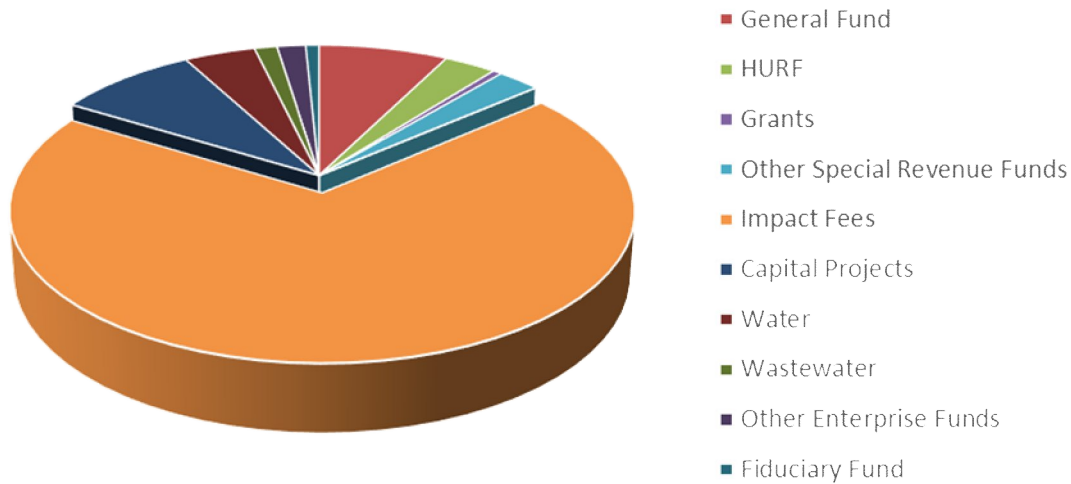
Funding Sources - Capital Outlay

Fund Balance/TPT - General Fund	\$78,110,168
Water/Wastewater reserves	35,138,898
WIFA Loan	29,645,650
Impact Fees	11,639,485
Developer Contributions	13,793,509
Fund Balance/Revenues - Other Funds	5,577,987
Grants	4,669,560
	<u>\$178,575,257</u>



Total Proposed Capital Outlay - \$178,575,257

Contingency by Fund



Fund	Proposed FY 2021-22	Budget FY 2020-21	\$ Difference	% Difference
General Fund	\$2,897,000	\$11,622,899	(\$8,725,899)	-75.08%
HURF	1,181,000	680,000	501,000	73.68%
Grants	203,895	-	203,895	0.00%
Other Special Revenue Funds	977,452	523,000	454,452	86.89%
Impact Fees	26,656,000	8,650,000	18,006,000	208.16%
Capital Projects	3,210,000	18,026,622	(14,816,622)	-82.19%
Water	1,599,000	1,495,225	103,775	6.94%
Wastewater	507,500	501,900	5,600	1.12%
Other Enterprise Funds	638,000	750,300	(112,300)	-14.97%
Fiduciary Fund	299,000	312,000	(13,000)	-4.17%
	<u>\$38,168,847</u>	<u>\$42,561,946</u>	<u>(\$4,393,099)</u>	<u>-10.32%</u>

General Fund Revenues by Category

GENERAL FUND	Actual			FY 20-21	FY 21-22
	FY 17-18	FY 18-19	FY 19-20	Budget	Proposed
TPT (Sales Taxes)	29,744,285	33,558,233	41,088,944	39,505,000	52,504,000
Property Taxes	6,733,531	8,026,208	8,616,104	10,194,104	11,122,554
Franchise Taxes	3,275,054	3,393,398	3,403,456	4,104,800	4,073,000
Intergovernmental Revenues	16,929,975	18,196,197	20,501,125	31,062,899	28,717,119
Fines and Forfeitures	804,005	830,894	745,026	815,000	805,000
Licenses and Permits	10,727,613	13,259,283	14,121,123	15,045,800	18,750,814
Charges for Service	2,841,308	2,881,848	2,545,253	3,267,083	3,242,384
Interest Income	(61,804)	2,095,351	2,336,079	850,000	500,000
Miscellaneous	308,476	254,855	565,066	341,250	335,500
TOTAL OPERATING REVENUES	71,302,443	82,496,267	93,922,176	105,185,936	120,050,371
Interfund Transfers In	805,854	1,267,467	730,990	1,800,000	-
	<u>72,108,297</u>	<u>83,763,734</u>	<u>94,653,166</u>	<u>106,985,936</u>	<u>120,050,371</u>

General Fund Expenditures by Department

Expenditures By Department	Actual			Budget	Proposed
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Council	522,525	561,267	586,493	646,255	750,099
City Manager	2,255,769	2,476,195	2,876,491	2,988,803	3,481,866
City Clerk	548,004	572,118	557,743	823,218	862,066
City Court	980,547	1,025,445	1,028,859	1,154,234	1,276,963
Community Services	4,495,771	4,931,236	4,723,443	5,724,166	7,787,407
Development Services	3,152,651	3,575,236	4,436,942	4,437,073	7,665,294
Economic Development	452,640	610,157	672,458	785,786	1,200,529
Engineering	2,357,820	2,505,075	2,782,567	3,558,938	5,023,950
Finance	4,017,157	4,503,927	4,236,593	4,563,050	2,778,975
Fire	13,647,868	14,404,681	14,562,677	15,902,320	17,406,109
Human Resources	1,062,080	1,118,674	1,142,318	1,276,916	1,363,472
Information Technology	3,484,472	3,963,253	5,078,322	4,626,274	7,861,574
Police	17,767,866	20,925,921	20,543,823	20,325,647	25,409,095
Public Works	2,659,329	3,347,044	4,112,488	4,349,221	10,373,065
Non-Departmental	3,901,437	5,477,578	1,305,227	19,102,871	26,954,639
Total Expenditures	61,305,936	69,997,807	68,646,444	90,264,772	120,195,103
Transfers Out	3,041,312	6,408,860	8,693,628	24,198,595	60,152,586
Total Expenditures & Transfers Out	64,347,248	76,406,667	77,340,072	114,463,367	180,347,689



Comments??? Questions???





FINAL CAPITAL BUDGET REQUEST FY 21/22 Council Workshop

Chris Williams, Manager
Construction & Contracting Division
June 1, 2021

FY 21/21 FINAL REVIEW UPDATES

Project categories more in line with Council Priorities:

- Airport Development
- Parks & Community Development
- Public Safety
- Public Works- Civil Infrastructure
- Public Works- Facilities
- Wastewater
- Water Resources

Section 1: Requested Projects List

- General Fund & Other Funds
- Water and Wastewater Funds

Section 2: Projects considered but not recommended

- General Fund & Other Funds
- Water and Wastewater Funds

Section 3: Capital Programming Projects

- General Fund & Other Funds
- Water and Wastewater Funds

PAGE #	CIP #	Project Name	FY 21/22	General Fund	Other Funding	Source
			\$76,692,829	\$52,586,788	\$24,106,041	
		Airport Development Total	\$5,400,590			
6	101260	Airport Equipment Storage and Maintenance Facility	\$3,572,600	\$178,630	\$3,393,970	FAA/ADOT
7	103740	Airport Taxiway & Southern Apron Reconstruction	\$1,276,680	\$63,834	\$1,212,846	FAA/ADOT
8	105100	Airport Master Plan & Airport Layout Plan (ALP) with	\$500,000	\$500,000		
9	105070	Rotating Beacon Replacement (design & Construction)	\$51,310	\$2,566	\$48,744	FAA/ADOT
		Total	0			
		Parks & Community Development Total	\$23,804,169	\$14,452,808	\$9,351,361	
10	100460	Sundance Park Phase II	\$17,696,585	\$10,396,585	\$7,300,000	- \$4,300,000 (use balance in 6000 - \$1,200,000; balance in 6010 - \$3,100,000 CE Community Park & Fund 22 Park IIP) - \$3,000,000.00 State Grant
11	102950	Park-n-Ride - Expansion -Jackrabbit Trail and Palms	\$2,493,119	\$902,219	\$1,590,900	Valley Metro
12	100530	30-Acre Community Park North Zone	\$2,465,340	\$2,465,340		Complete report and Purchase Land
13	100450	Buckeye Valley Museum Facade Renovation	\$533,722	\$533,722		
14	100510	North Library & Community Center	\$460,461	\$0	\$460,461	Fund 6011 - 2014 IIP (North Library)
15	101530	Gila River Restoration	\$100,000	\$100,000		
16	100490	Skyline Regional Park Phase II	\$54,942	\$54,942		
		Total	0			
		Public Safety Total	\$10,368,995	\$7,080,369	\$3,288,626	
17	100890	Police Training Center	\$5,964,994	\$4,964,994	\$1,000,000	Fund 6023 - 2020 IIP (Main Police Building)
18	100960	Communication Tower	\$2,165,375	\$165,375	\$2,000,000	Fund 6013 - 2014 IIP (Public Safety Equip - split between police & fire)
19	103700	Emergency Backup Generators Citywide	\$1,750,000	\$1,750,000		
20	100680	Blue Horizons Fire Station	\$400,000	\$200,000	\$200,000	Fund 6013 - 2014 IIP (Central East Fire Bldg)
21	102660	Police Communications Center	\$88,626	\$0	\$88,626	Fund 6013 - 2014 IIP (Central East Police Bldg or Equip)

Page #						
		Public Works -Civil Infrastructure Total	\$32,034,574	\$27,174,478	\$4,860,096	
22	101150	Verrado Way - Yuma Road to Van Buren Street- R	\$7,022,000	\$6,522,000	\$500,000	Fund 5004 - Traffic Signal Fund
23	100650	Apache and Southern Intersection/Traffic Signal	\$3,588,481	\$3,088,481	\$500,000	Fund 5004 - Traffic Signal Fund
24	100610	247 Avenue Paving, Lower Buckeye to Yuma	\$3,178,887	\$1,583,439	\$1,595,448	Developer \$1,217,487, Church \$258,211, School \$119,750
25	101380	Miller and Southern Traffic Signal/Intersection-Con	\$2,597,124	\$2,097,124	\$500,000	Fund 5004 - Traffic Signal Fund
26	101390	Miller and Broadway Traffic Signal/Intersection	\$2,582,532	\$2,082,532	\$500,000	Fund 5004 - Traffic Signal Fund
27	103010	Watson from MC 85 to Southern Ave Roadway Imp	\$2,484,620	\$2,484,620		
28	100630	Durango Street Construction (Miller Rd to Yuma R	\$2,418,929	\$2,418,929		
29	103000	Watson Road Improvements East half from Durang	\$2,139,705	\$2,139,705		
30	105260	Miller Road Expansion - Durango to Lower Buckey	\$1,458,651	\$1,458,651		
31	101270	Miller and Baseline Traffic Signal/Intersection	\$1,324,786	\$1,324,786		
32	102810	Intersection Improvements - Apache Road and Bro	\$830,000	\$830,000		
33	102900	ITS - Yuma Road - 237th Lane to Verrado Way	\$766,643	\$76,664	\$689,979	MAG/ADOT
34	105220	Vehicle Detection Camera Procurement (ADOT/MA	\$638,521	\$63,852	\$574,669	MAG/ADOT
35	101230	Baseline Road and Rail Road Alignment	\$400,000	\$400,000		
36	106050	Watson Rd-Broadway Rd DCR	\$325,000	\$325,000		
37	101990	BLM Lands off Miller Rd. / Tonopah Salome Highw	\$188,695	\$188,695		
38	103840	Bureau of Reclamation/City of Buckeye Low Impac	\$90,000	\$90,000		
		Public Works-Facilities Total	\$5,084,501	\$3,134,103	\$1,950,398	
39	104100	Buckeye Senior Center Kitchen Expansion	\$1,725,069	\$1,165,069	\$560,000	CDBG Grant (Balance will come from AZCares)
40	102010	Buckeye Pool & Parking Expansion	\$1,450,000	\$59,602	\$1,390,398	Fund 6010 - 2014 IIP (Central East Pool)
41	101590	Charman Building Tenant Improvements, Construc	\$751,572	\$751,572		
42	101580	City Hall Space Planning Tenant Improvements	\$500,000	\$500,000		
43	100420	Performing Arts Center (A-Wing) Stabilization & Re	\$425,860	\$425,860		
44	104250	Household Hazardous Waste Collection Station	\$132,000	\$132,000		
45	101640	Energy Savings Performance Contract City Facilitie	\$100,000	\$100,000		

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

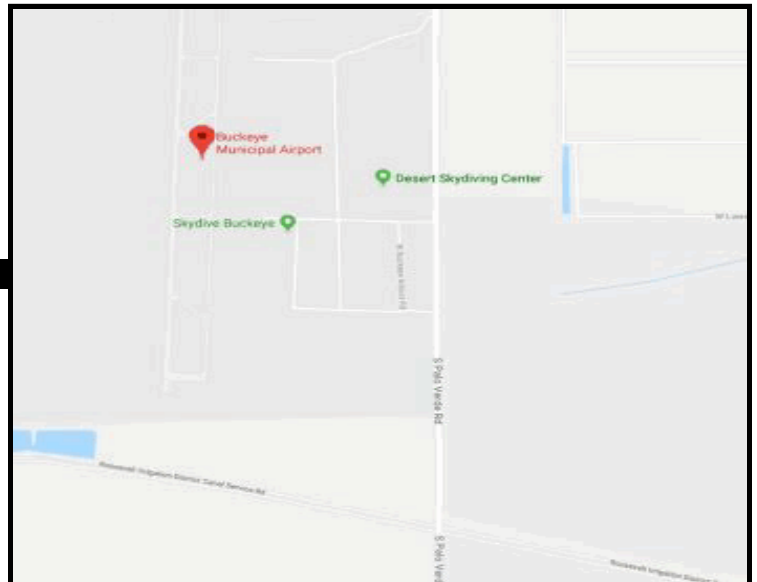
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 3,514,600	\$ 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	\$ 3,572,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$2,800.00
FY 23/24	\$2,800.00
FY 24/25	\$2,800.00
FY 25/26	\$2,800.00
FY 26/27	\$2,800.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

OTHER INFORMATION

LOCATION

Airport

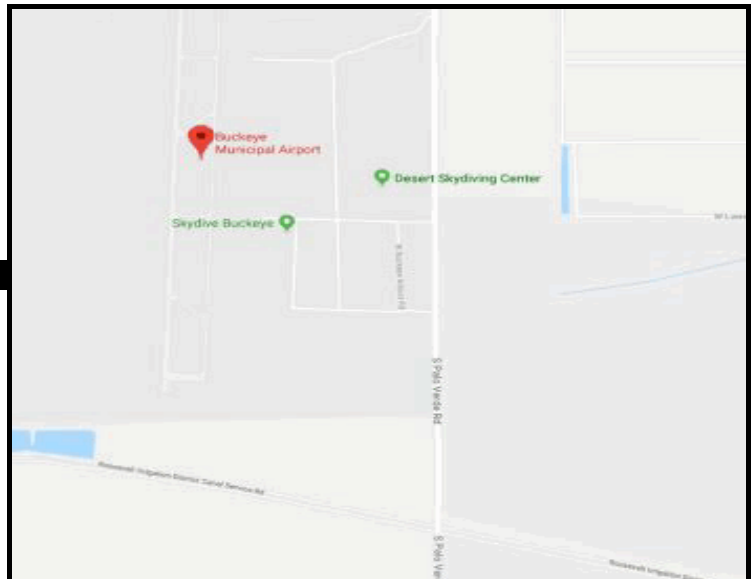
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 63,834	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,212,846	\$ 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	\$ 1,276,680	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105100	PROJECT NAME :	Airport Master Plan & Airport Layout Plan (ALP) with AGIS
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

To prepare a document for future planning of the airport.

PURPOSE AND NEED

To prepare an updated Airport Master Plan 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. The existing Airport Master Plan was approved by the FAA and City in 2008 and does not necessarily reflect the current vision of the Airport.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105070	PROJECT NAME :	Rotating Beacon Replacement (design & Construction)
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	000000 - FAA,1000 - General fund

DESCRIPTION AND SCOPE

To replace existing beacon.

PURPOSE AND NEED

Project approved by ADOT in 2020

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 51,310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 51,310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

PROJECT REQUEST YEAR:	2020
PROJECT REQUEST PRIORITY:	
PROJECT REQUEST AMOUNT:	60,000.00

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100460	PROJECT NAME :	Sundance Park Phase II
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Parks	FISCAL YEAR :	2021
DISTRICT :	3	REVENUE SOURCE :	0101 - Misc Sources, 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
- Per Robert Wisener \$240,000 in LWCR Administrative Fee (6% of \$4 million grant award) needs to be added to CIP budget

LOCATION

Rainbow Road and Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 17,696,585	\$ 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	\$ 17,696,585	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$236,838.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,493,119	\$ 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	\$ 2,493,119	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :	4	REVENUE SOURCE :	0000 - New IIP,1000 - General fund

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 located adjacent to the 12-acre library /community center campus concept that will be included in the IIP.

OTHER INFORMATION

Option #2 is CS Choice

LOCATION

North zone of IIP

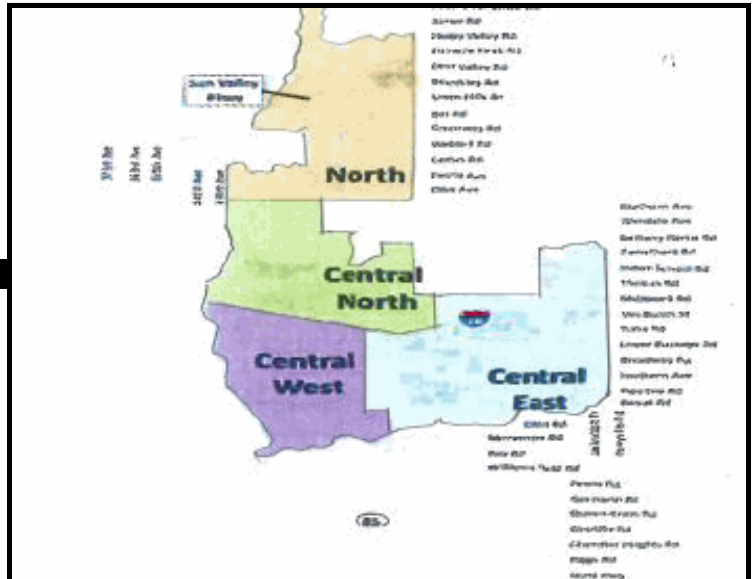
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 150,000	\$ 2,812,500	\$ 0	\$ 0
LAND	\$ 2,465,340	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,974,000	\$ 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	\$ 2,465,340	\$ 0	\$ 150,000	\$ 2,812,500	\$ 18,974,000	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 533,722	\$ 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	\$ 533,722	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100510	PROJECT NAME :	North Library & Community Center
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :	4	REVENUE SOURCE :	0000 - New IIP,3052 - IIP

DESCRIPTION AND SCOPE

The library will be a 10,000 square feet facility with an additional 3,000 square feet area for a recreation/community center for a total of 13,000 square feet. The branch library and community center will be the City's third library and fourth community center which will provide vital library services and recreation programming in this fast growing area in Buckeye.

A trailhead is also planned at the site since it is located at the intersection of three major path and trail corridors with planned alignments on the south side of the Central Arizona Project (CAP) Canal, the west side of Wagner Wash, and the third adjacent to the powerline corridor that traverses through the property.

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

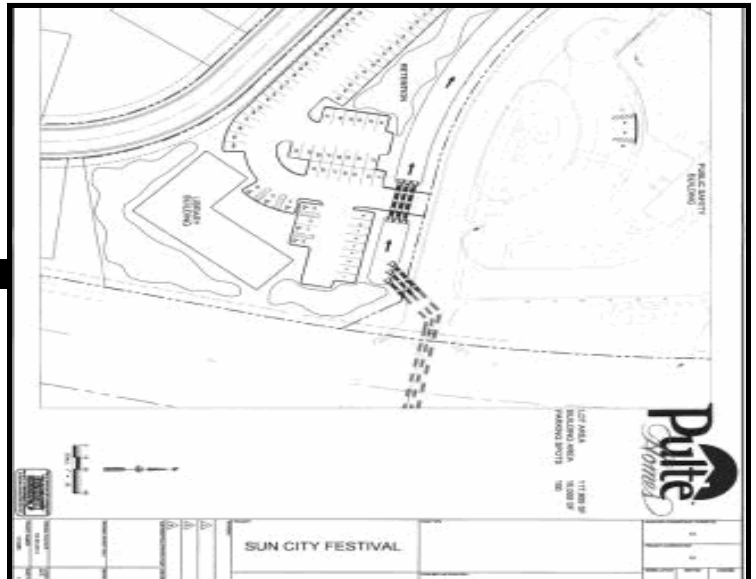
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 460,461	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 6,500,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 975,000	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 460,461	\$ 0	\$ 7,475,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$664,265.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	101530	PROJECT NAME :	Gila River Restoration
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Parks	FISCAL YEAR :	2021
DISTRICT :	ALL or MULTI	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 City 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. The scope of work includes, but is not limited to, private-public partnerships for restoration, grant matching, plant nursery, studies and analysis, site treatment, site planning and design, and consultant advisory support.

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

Gila River in Buckeye's Municipal Planning Area

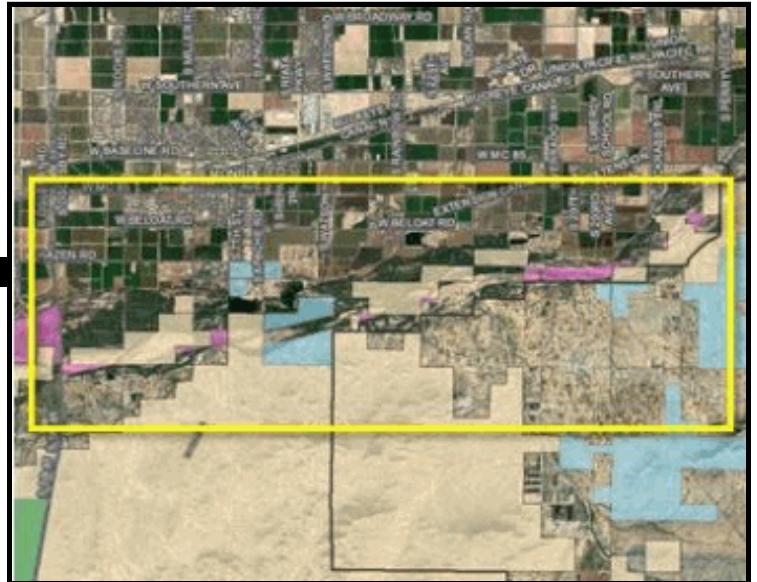
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

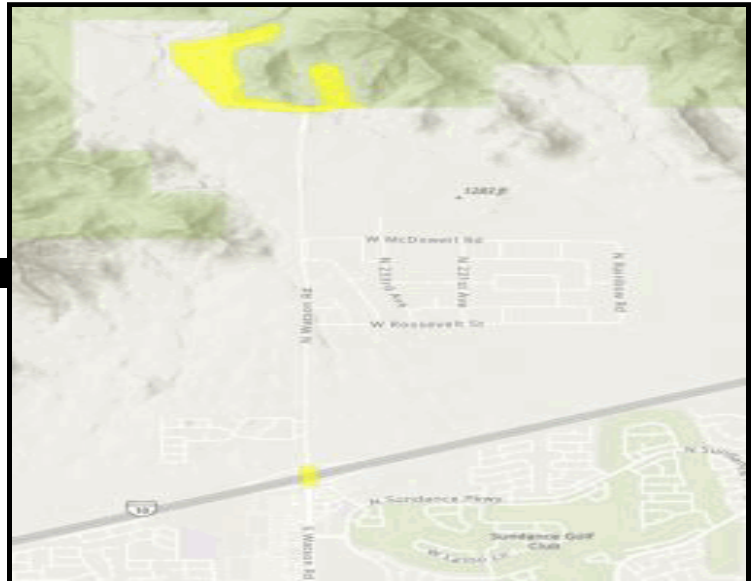
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 54,942	\$ 0	\$ 0	\$ 170,000	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 2,275,000	\$ 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	\$ 54,942	\$ 600,000	\$ 2,000,000	\$ 170,000	\$ 2,275,000	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100890	PROJECT NAME :	Police Training Center
DEPARTMENT :	120-POLICE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 5,964,994	\$ 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	\$ 5,964,994	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$19,450.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100960	PROJECT NAME :	Communication Tower
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

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. specifications for additional public safety radio coverage coupled with the City's lack of communications infrastructure, the need for substantial vertical assets to extend/augment city networks for all departments is crucial.

OTHER INFORMATION

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

LOCATION

TBD

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,795,375	\$ 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	\$ 2,165,375	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$28,000.00
FY 23/24	\$30,000.00
FY 24/25	\$32,000.00
FY 25/26	\$35,000.00
FY 26/27	\$38,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	103700	PROJECT NAME :	Emergency Backup Generators Citywide
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Bid and construct the emergency backup generators project for the Red Cross Emergency Centers and the facilities that would support those locations.

PURPOSE AND NEED

Continuous emergency facilities operations are needed to provide vital services to residents in the event of a power outage. Additionally, the City Hall has vertical assets that provide Internet/Network connections for multiple city facilities. These services include, data backup server/repositories that reside in the 2nd and 3rd floor telecom closets. Often, during Monsoon storms the downtown area loses power and 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

The Generators were designed in FY20/21 to provide backup power for each of the listed Red Cross Emergency Centers. An engineer confirmed the size of the generator, designed the switch gear, pad, and other assorted items associated with the installation. The completed design package includes emergency backup generators for the Red Cross Emergency Centers, the network closets at City Hall, including the split A/C units and emergency backup generators for the support services at the fleet and fuel yard locations.

LOCATION

Community Center, Coyote Library, Saide Rec. Center, City Hall, Fleet Management, Fuel Yard

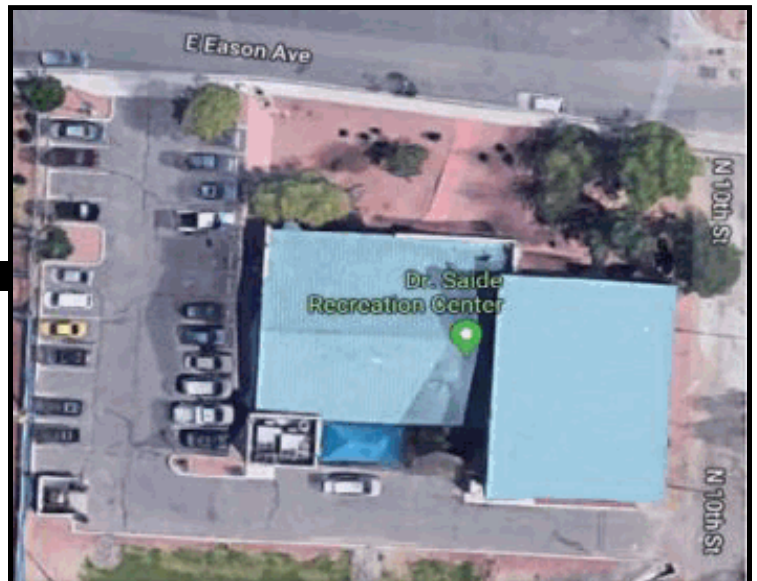
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,672,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 2,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$5,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100680	PROJECT NAME :	Blue Horizons Fire Station
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund,3052 - IIP

DESCRIPTION AND SCOPE

Planning, site improvement of existing land, and construction of a permanent emergency response facility to the growing community utilizing a single company, prototype design.

PURPOSE AND NEED

In order to meet the response needs of the population in order to comply with all federal, state and local standards, and other requirements including a development agreement.

OTHER INFORMATION

Design budget to be updated as well as O & M to include 12 positions with equipment

LOCATION

Blue Horizons Master Planned Community

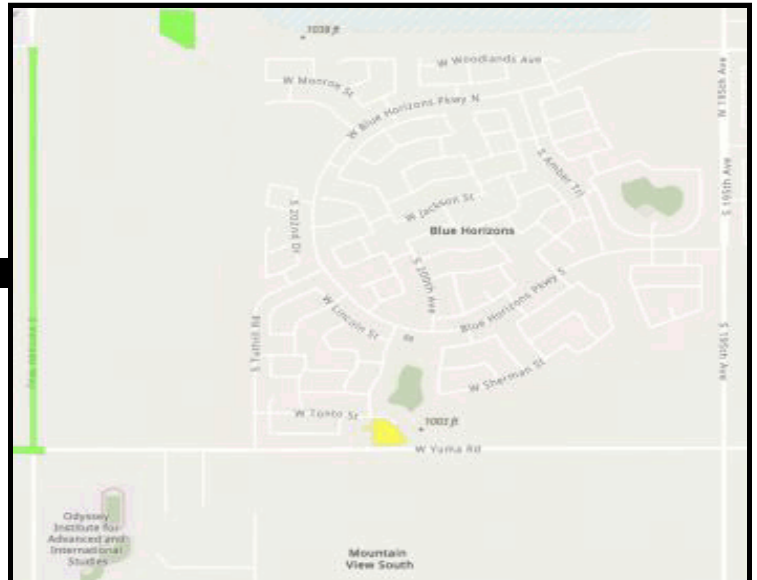
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 6,700,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 720,000	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 400,000	\$ 6,700,000	\$ 1,025,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

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
FY 26/27	\$100,000.00

MAP



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	102660	PROJECT NAME :	Police Communications Center
DEPARTMENT :	120-POLICE	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	0000 - New IIP,1000 - General fund

DESCRIPTION AND SCOPE

Planning to develop a new Public Safety Communications and Emergency Operations Center, estimated to be approximately 11,000 sq. ft. in program area to house the city's police 911 and communications functions, utilizing the building design for the Goodyear 911 building. 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 upgrades with workstations for 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, with all required back-up power and redundancy on HVAC and critical systems.

PURPOSE AND NEED

The current communication facilities utilized by the police have become inadequate and offer limited capacity for growth over the long term. The new facility will coincide with the required technology upgrade for 911 and dispatch operations. All police communications will be transferred and operated out of the new facility.

OTHER INFORMATION

LOCATION

Adjacent to the new Police Property & Evidence Building near 8050 S. Shephards Trail Road

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 88,626	\$ 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	\$ 88,626	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$90,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :	6	REVENUE SOURCE :	0101 - Misc Sources, 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 430,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 5,982,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 610,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 7,022,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 2,888,481	\$ 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	\$ 3,588,481	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :	3	REVENUE SOURCE :	0101 - Misc Sources,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

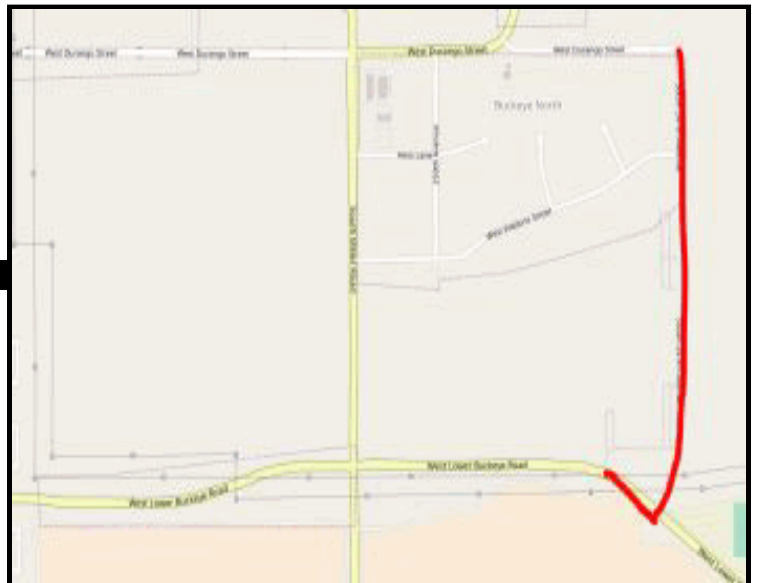
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 3,178,887	\$ 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	\$ 3,178,887	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 21/22	\$0.00
FY 22/23	\$1,700.00
FY 23/24	\$1,700.00
FY 24/25	\$1,700.00
FY 25/26	\$1,700.00
FY 26/27	\$1,700.00

MAP



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 2,097,124	\$ 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	\$ 2,597,124	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00
FY 25/26	\$2,000.00
FY 26/27	\$2,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 2,082,532	\$ 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	\$ 2,582,532	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$2,000.00
FY 23/24	\$2,000.00
FY 24/25	\$2,000.00
FY 25/26	\$2,000.00
FY 26/27	\$2,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 BWCCD 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

Need to get answers from Railroad, add money for land in 21/22

LOCATION

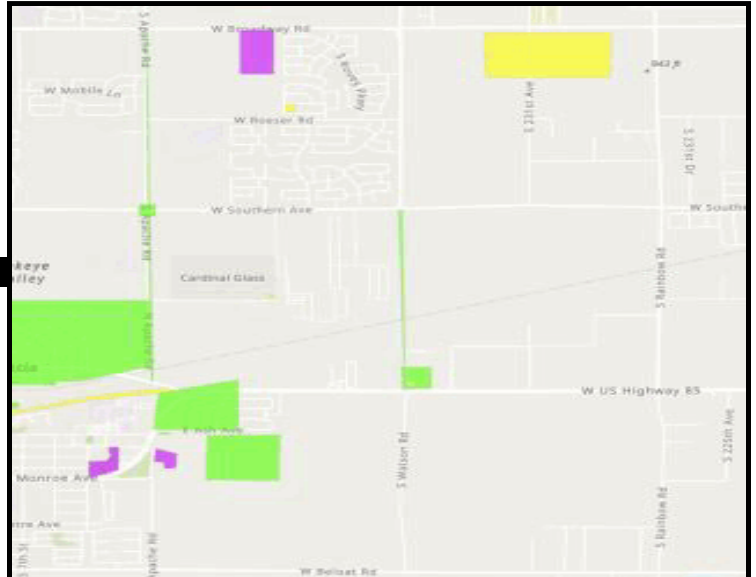
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 2,484,619	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 1	\$ 1	\$ 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	\$ 2,484,620	\$ 1	\$ 10,210,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 1,968,929	\$ 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	\$ 2,418,929	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$2,100.00
FY 23/24	\$2,100.00
FY 24/25	\$2,100.00
FY 25/26	\$2,100.00
FY 26/27	\$2,100.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	Urgent
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
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
Need money if FY 21/22 for Planning & Design and Land

LOCATION

Watson Road - East half from Durango to Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 945,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,194,704	\$ 3,000,000	\$ 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	\$ 2,139,705	\$ 3,000,001	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

As part of the Capital Improvement Program develop the preliminary design (DCR) for Miller Road between Lower Buckeye Road and Durango Street. The design is to identify anticipated utility impacts, final design challenges, necessary ROW, and construction costs.

PURPOSE AND NEED

As part of the Capital Improvement Program develop the preliminary design for the ultimate 7-lane widening of Miller Road between Lower Buckeye Road and Durango Street. This project is necessary to ensure the proposed improvements match with surrounding developments. This preliminary design (DCR) will also identifying anticipated utility impacts, final design challenges, necessary ROW, and construction costs.

OTHER INFORMATION

Miller Road is generally one travel lane in each direction, with intermittent widening to provide left/right turns into developments. Miller Road does not currently have curb, gutter, or sidewalk within the project limits, with the exception of a short stretch of curb in front of the Chevron gas station. The purpose of this project is to develop the preliminary design for the ultimate 7-lane widening of Miller Road between Lower Buckeye Road and Durango Street. This ultimate layout will take into account the west half street widening

LOCATION

Miller Road, Durango to Lower Buckeye Road

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 1,458,651	\$ 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	\$ 1,458,651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 1,324,786	\$ 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	\$ 1,324,786	\$ 3,200,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$6,000.00
FY 24/25	\$6,000.00
FY 25/26	\$6,000.00
FY 26/27	\$6,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 830,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 2,275,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 830,000	\$ 0	\$ 2,305,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

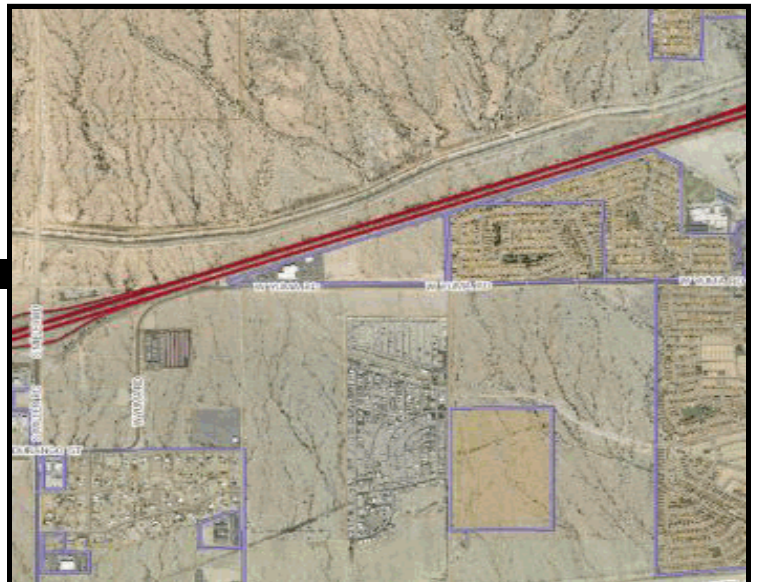
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 37,783	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 728,860	\$ 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	\$ 766,643	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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.

* Done but check and see if we have an invoice

LOCATION

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 549,111	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 26,909	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 638,521	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	101230	PROJECT NAME :	Baseline Road and Rail Road Alignment
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

OTHER INFORMATION

LOCATION

apache and baseline intersection north to railroad st.

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 0	\$ 2,000,000	\$ 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	\$ 400,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$4,800.00
FY 25/26	\$4,800.00
FY 26/27	\$4,800.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106050	PROJECT NAME :	Watson Rd-Broadway Rd DCR
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Develop a DCR to determine the necessary intersection footprint, identify all utility impacts, and necessary right-of-way needs. The DCR is to evaluate an ultimate configuration and an interim configuration.

PURPOSE AND NEED

To accommodate current traffic demands and future traffic demands due to incoming developments.

OTHER INFORMATION

Year 1 is a DCR. Year 2 will be design and right-of-way acquisitions. Year 3 would be construction.

Option 1 - build 2nd NB through lane (\$2.2M)

Option 2 - build 2nd NB through and traffic signal (\$3.2M)

Option 3 - ultimate 1/2 street for east side of Watson, including traffic signal (\$6M)

LOCATION

Watson Road-Broadway Road Intersection

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 325,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 2,200,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 325,000	\$ 900,000	\$ 2,200,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

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

LOCATION

west of Miller Rd. & Tonopah Salome Highway

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 188,695	\$ 0	\$ 0	\$ 0	\$ 2,340,000	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,500,000
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	\$ 188,695	\$ 0	\$ 0	\$ 0	\$ 2,340,000	\$ 19,500,000

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

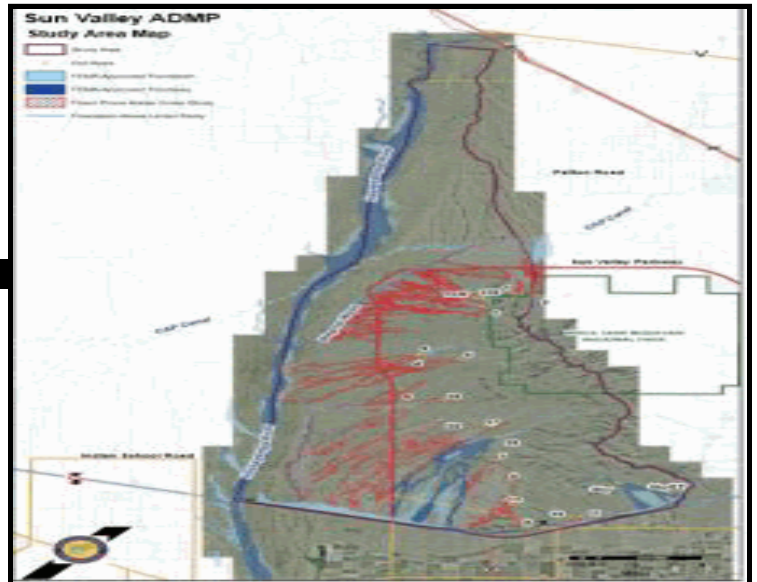
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 90,000	\$ 90,000	\$ 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	\$ 90,000	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 80,620	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,410,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 234,449	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,725,069	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$15,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	102010	PROJECT NAME :	Buckeye Pool & Parking Expansion
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
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 city pool

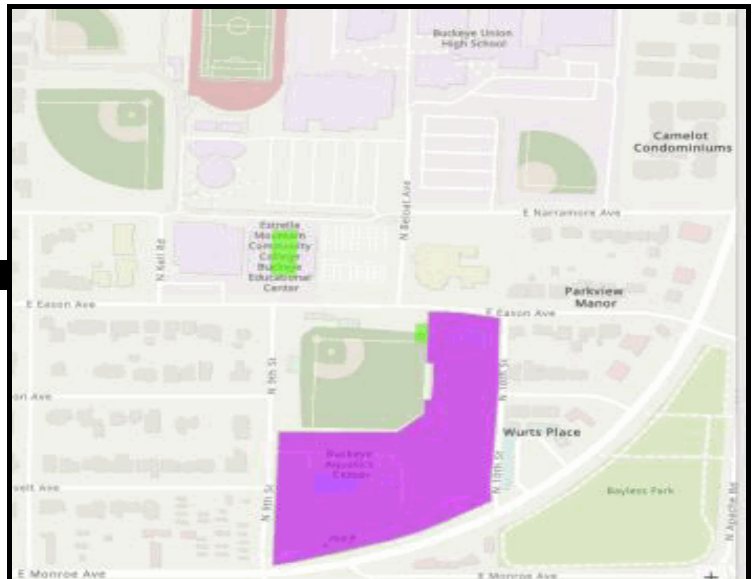
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,450,000	\$ 0	\$ 5,500,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,450,000	\$ 0	\$ 5,500,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$180,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 751,572	\$ 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	\$ 751,572	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$180.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	101580	PROJECT NAME :	City Hall Space Planning Tenant Improvements
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Provide planning and tenant improvements on the first floor suites.

PURPOSE AND NEED

To provide better utilization of space.

OTHER INFORMATION

LOCATION

City Hall

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 450,000	\$ 903,183	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 500,000	\$ 903,183	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

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
FY 26/27	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100420	PROJECT NAME :	Performing Arts Center (A-Wing) Stabilization & Renovation
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Stabilize and weatherize the A-Wing Auditorium. Seal the auditorium, classroom and storage spaces. Repair and seal the roof, and eliminate the 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 425,860	\$ 0	\$ 2,540,000	\$ 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	\$ 425,860	\$ 100,000	\$ 2,540,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$153,335.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 132,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

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
FY 26/27	\$0.00

NOTES

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



page #		Wastewater Total	\$19,600,769			
48	104210	Sundance WRF Improvements	\$12,295,650		\$12,295,650	WIFA
49	106170	Central WWTP Improvements Phase 2	\$2,500,000			
50	102570	Water Reclamation Facility (WRF) #6 - Phase 1 (3.	\$1,500,000			
51	104220	Sundance WRF Centrifuge	\$1,443,775			
52	106190	Manhole Condition Assessment & Rehab	\$761,344			
53	102540	Wastewater Repair and Replacement Program	\$500,000			
54	106230	Tartesso WRF Improvements	\$300,000			
55	104940	Festival WRF Improvements	\$300,000			
		Water Resources Total	\$52,682,337			
56	101290	Jackie A. Meck Water Campus	\$17,350,000			
57	101040	Farallon Water Campus #16	\$16,127,913		\$7,000,000	Developer contribution
58	100780	Well #13	\$4,529,424		\$500,000	2020 - central water production
59	101050	Airport Waterline for Commercial Parcels	\$3,400,000			
60	101310	West Phoenix Estates Water Campus #3 Improven	\$3,000,000			
61	101300	WTF #9	\$1,850,000		\$1,200,000	2014 - central production
62	101000	Pressure Reducing Valves - Global Water Service	\$1,725,000			
63	100770	WTP #5	\$1,500,000			
64	105910	EPCOR Connection to Sonoran Ridge	\$750,000			
65	106100	Tartesso Arsenic Treatment	\$500,000			
66	106290	Reach line connection to JMWC Reservoir	\$500,000		\$500,000	2014 - distribution central east
67	104810	Sundance Reclaim Tanks Rehab	\$500,000			
68	100950	Pilot Well Exploration (previously Apache Well #1)	\$500,000			
69	100660	Sundance Well #10	\$350,000			
70	100750	Jackie Meck Well #8	\$100,000			

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	104210	PROJECT NAME :	Sundance WRF Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2021
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 Sequencing Batch Reactor (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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 1,229,565	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 11,066,085	\$ 2,000,000	\$ 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	\$ 12,295,650	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106170	PROJECT NAME :	Central WWTP Improvements Phase 2
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Construct the Phase 2 improvements at the Central WWTP, which includes Train C, IMLR blower, belt press, effluent tank.

PURPOSE AND NEED

The Phase 2 improvements will bring the Central WWTP up its full permitted capacity of 4.5 MGD.

OTHER INFORMATION

LOCATION

Central WWTP

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 1,400,000	\$ 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	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	102570	PROJECT NAME :	Water Reclamation Facility (WRF) #6 - Phase 1 (3.0 MGD)
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2021
DISTRICT :	3	REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Design and construct the new wastewater reclamation facility WRF #6 to treat flows that exceed the build-out capacities of the Sundance WRF and Central WWTP. location, sewer shed identification, treatment requirements, collection system and effluent disposal, integration into existing and future infrastructure. . Data Collection, Collection System Hydraulic Modeling, Design Concept Alternatives, Implementation of the Central Buckeye Wastewater Master Plan 6. Project List and Schedule of costs for planning purposes Use and follow the basic concepts developed in the 2017 Carollo IWMP.

PURPOSE AND NEED

It is anticipated that the Central WWTP will be at capacity (6.0 MGD) by the year 2028 and the Sundance WRF will be at capacity (6.6 MGD) by the year 2030. There has also been a lot of activity in this area as the Jackie Meck Water Campus gets closer to being fully operational.

OTHER INFORMATION

LOCATION

Watson Rd East to Perryville; RID Canal South to Beloit Road

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0
LAND	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000,000	\$ 12,000,000
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000,000	\$ 12,000,000
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 25,000,000	\$ 25,000,000

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	104220	PROJECT NAME :	Sundance WRF Centrifuge
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 1,443,775	\$ 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	\$ 1,443,775	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106190	PROJECT NAME :	Manhole Condition Assessment & Rehab
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

To assess the condition of the manholes and provide recommendation to rehab or replace the manholes as needed.

PURPOSE AND NEED

Several manholes in the southern Buckeye area have either corroded or deteriorated over time due to low flow conditions and/or lack of maintenance.

OTHER INFORMATION

includes 104770 Apache

LOCATION

Beloat Road and Miller Road sewer collection lines

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 160,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 601,344	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 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	\$ 761,344	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106230	PROJECT NAME :	Tartesso WRF Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Sewer Collection	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Construct various wastewater improvements at the Tartesso WRF

PURPOSE AND NEED

SCADA and other improvements are needed at the Tartesso WRF

OTHER INFORMATION

added to the 20/21 F/Y budget from finance transfer of excess funds in the Festival WRF Improvement CIP – 40011113-543129 email attached to documents

LOCATION

Tartesso WRF

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 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	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	104940	PROJECT NAME :	Festival WRF Improvements
DEPARTMENT :	215-WASTEWATER	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 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	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	101290	PROJECT NAME :	Jackie A. Meck Water Campus
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
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

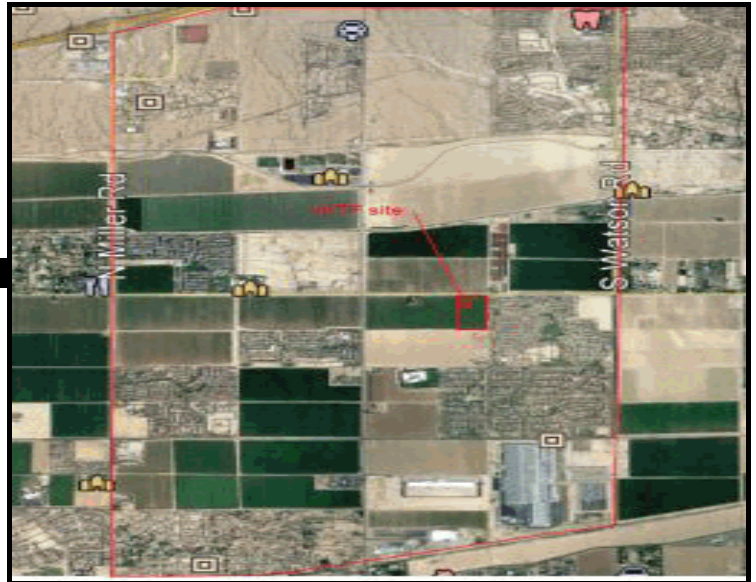
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 17,350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 17,350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 21/22	\$0.00
FY 22/23	\$846,000.00
FY 23/24	\$846,000.00
FY 24/25	\$945,000.00
FY 25/26	\$1,175,000.00
FY 26/27	\$0.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	HIGH
PROJECT REQUEST AMOUNT:	113,830,000.00

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :	1	REVENUE SOURCE :	0101 - Misc Sources,4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Master plan, land purchase, design and construction of 8 MGD facility, well sites, and associated distribution system pipes for ~2000 acres of service area.

PURPOSE AND NEED

Required as identified in the 2017 Integrated Water Master Plan (IWMP)

OTHER INFORMATION

LOCATION

undetermined

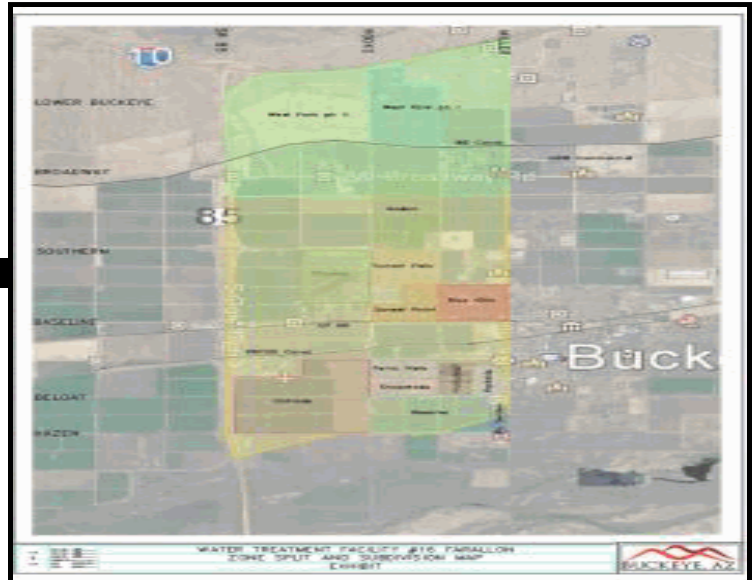
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 16,127,913	\$ 22,587,520	\$ 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	\$ 16,127,913	\$ 22,587,520	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$325,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100780	PROJECT NAME :	Well #13
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 4,529,424	\$ 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	\$ 4,529,424	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$45,000.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	med
PROJECT REQUEST AMOUNT:	4,159,120.00

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 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

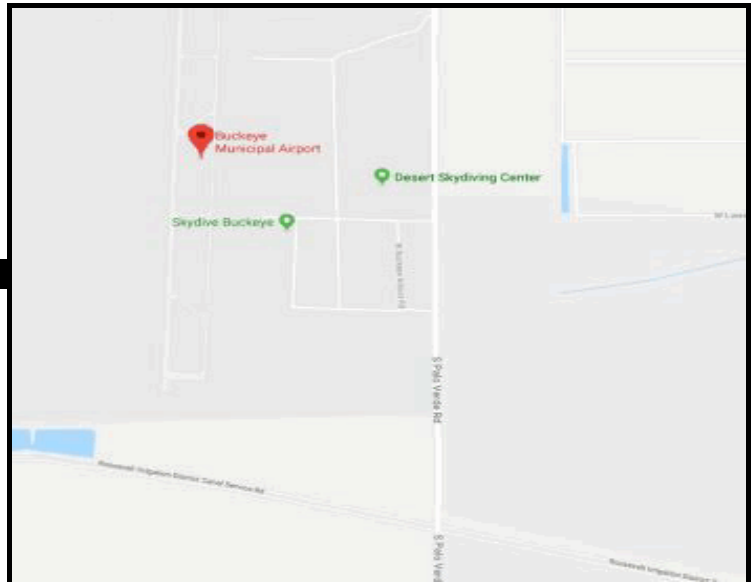
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 3,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 3,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 2,857,143	\$ 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	\$ 3,000,000	\$ 2,857,143	\$ 6,190,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$16,000.00

NOTES

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



Sun Valley Well #2 (aka Sweetwater Well #2)
Well site is right on the point of the back. If you look closer on Google earth the site is a triangle of desert.

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	101300	PROJECT NAME :	WTF #9
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 1,850,000	\$ 1,580,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 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	\$ 1,850,000	\$ 1,580,000	\$ 6,190,000	\$ 0	\$ 0	\$ 0

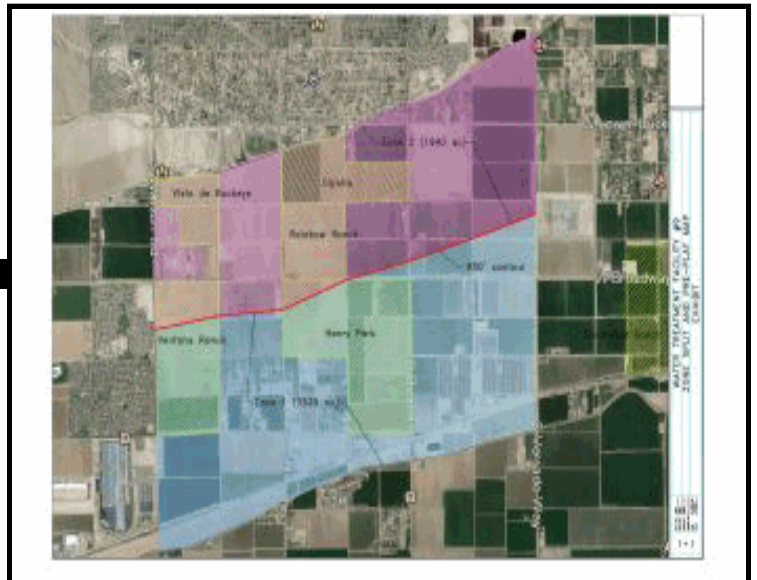
ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 1,725,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,725,000	\$ 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	\$ 1,725,000	\$ 1,725,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	medium
PROJECT REQUEST AMOUNT:	6,600,000.00

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100770	PROJECT NAME :	WTP #5
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
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 Integrated Water Master Plan (IWMP)

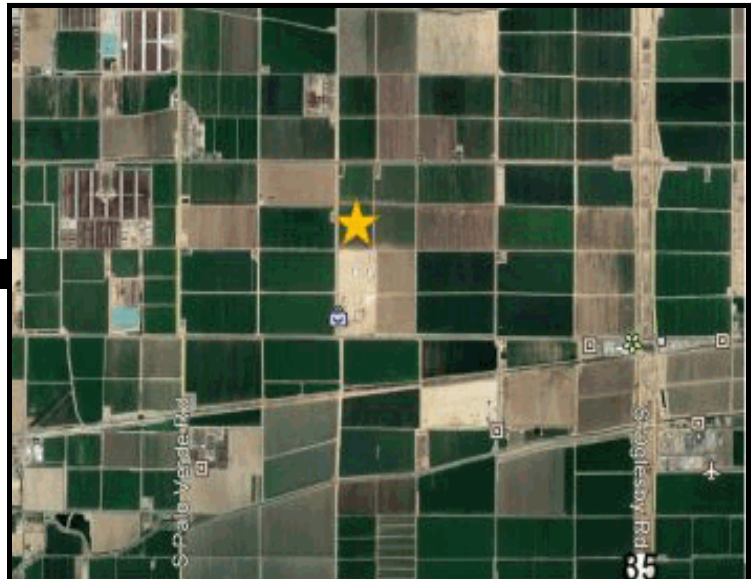
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 200,000	\$ 1,291,200	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 5,776,286	\$ 12,228,914	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 1,500,000	\$ 1,291,200	\$ 5,776,286	\$ 12,228,914	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105910	PROJECT NAME :	EPCOR Connection to Sonoran Ridge
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Project involves installing a 12-inch water line, valve, and meter connected to the EPCOR water distribution system at Jackrabbit and Northern.

PURPOSE AND NEED

This interconnection is needed as a back-up in the event the Sonoran Ridge water distribution system goes down.

OTHER INFORMATION

need map from WR Dept

LOCATION

Jackrabbit and Northern

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 650,000	\$ 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	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106100	PROJECT NAME :	Tartesso Arsenic Treatment
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Add Arsenic and Floride treatment to Tartesso Well Site #2

PURPOSE AND NEED

To ensure the water quality meets state regulations.

OTHER INFORMATION

LOCATION

Tartesso Well #2

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 7,500,000	\$ 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	\$ 7,500,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106290	PROJECT NAME :	Reach line connection to JMWC Reservoir
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund,6000 - Developer

DESCRIPTION AND SCOPE

Install a new 16-inch water distribution line from the existing 16-inch reach line in Watson Road to the Jackie Meck Water Campus Reservoir

PURPOSE AND NEED

This 16-inch line will provide another source of potable water to help fill the reservoir during high demand periods

OTHER INFORMATION

LOCATION

Broadway Road between Watson Road and the Jackie Meck Water Campus

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100950	PROJECT NAME :	Pilot Well Exploration (previously Apache Well #1)
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$16,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100660	PROJECT NAME :	Sundance Well #10
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
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. Design and construct Well #10 on the City-owned property south of Tract A, generator, piping, electrical, SCADA and other associated items for the well.

The additional arsenic treatment will be part of the CIP Project 100590 Sundance Arsenic Vessel #6. This will allow areas that are outside of the Sundance CMP service area to be able to pay impact fees and develop their property filling in the undeveloped land in the Sundance area. All of the current capacity at the Sundance WTP is allocated to parcels 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 3,092,000	\$ 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	\$ 350,000	\$ 3,092,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100750	PROJECT NAME :	Jackie Meck Well #8
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
DISTRICT :	2	REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Drill Well #8 out of 12 to provide raw groundwater to be treated at the Jackie Meck Water Campus. This includes: 1. Drilling 2. Sampling 3. Equipping 4. Connection to the existing Jackie Meck Water Campus.

PURPOSE AND NEED

The intent of this CIP is to locate and drill another well to serve the new Jackie Meck Water Campus. The City has two more wells to drill and a pilot hole that needs to be drilled and groundwater tested to determine it's viability as a production well. This project is being requested to ensure funds are available to drill the next well once its location is determined.

OTHER INFORMATION

LOCATION

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 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	\$ 100,000	\$ 4,500,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$16,000.00

NOTES

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



Page #	CIP #	Project Name	Category	Total
			Grand Total	\$169,823,460
			Airport Development Total	\$21,790,000
78	103970	Airport T-Hangar Buildings	Airport Development	\$6,250,000
80	101840	Airport Land Purchase NW Parcel	Airport Development	\$5,050,000
81	104230	Airport - 74 Acre Land Acquisition (RPZ)	Airport Development	\$2,025,000
82	103800	Airport Land Purchase Runway Extension	Airport Development	\$2,000,000
83	105170	Airport Taxiway "A" Rehabilitation, Lighting & Signage	Airport Development	\$1,700,000
84	105110	Airport North Apron Reconstruction	Airport Development	\$1,600,000
85	105180	Airport Runway Lighting and Signage Rehabilitation	Airport Development	\$630,000
86	105150	Airport Drainage and Master Plan Update	Airport Development	\$500,000
87	105710	Airport Fuel Farm	Airport Development	\$500,000
88	104190	Airport T-Hangar Door Upgrades / Roof Bracing	Airport Development	\$410,000
89	105130	Airport Perimeter Security Fencing and Gates	Airport Development	\$400,000
90	105120	Airport Weather Observation System (AWOS)	Airport Development	\$350,000
91	105190	Airport Runway End Identifier Lights (REIL) system	Airport Development	\$300,000
92	105810	Airport communications conduit	Airport Development	\$75,000
			Parks & Community Development Total	\$2,695,000
93	102000	Buckeye Arena Facility Assessment & Improvements	Parks & Community Development	\$1,935,000
94	102260	Kell Park Renovation & Playground Replacement	Parks & Community Development	\$425,000
95	106340	Sundance Crossings Monument Sign	Parks & Community Development	\$225,000
96	103480	Benbow Veterans Memorial Park Improvements	Parks & Community Development	\$110,000
			Public Safety Total	\$26,510,000
97	100690	North Verrado/Highland Fire Station	Public Safety	\$8,255,000
98	100720	Westpark Fire Station 706	Public Safety	\$7,505,000
100	100700	Fire House 701, Downtown	Public Safety	\$10,110,000
101	100970	Communication Tower - Tartesso WRF	Public Safety	\$320,000
103	100980	Communication Tower - Festival WRF	Public Safety	\$320,000

Page #	CIP #	Project Name	Category	Total
			Public Works -Civil Infrastructure Total	\$79,141,247
105	101520	Downtown Storm Drain (from 4th to 9th)	Public Works -Civil Infrastructure	\$12,500,000
106	104430	Perryville Road Floodplain Mitigation	Public Works -Civil Infrastructure	\$30,000,000
107	105500	Lower Buckeye Road, 255th Ave to Miller Rd	Public Works -Civil Infrastructure	\$2,220,000
108	105760	Dean Rd TI Right-of-Way Acquisition	Public Works -Civil Infrastructure	\$2,100,000
109	101760	ITS - Miller Road - Monroe Avenue to Southern Avenue	Public Works -Civil Infrastructure	\$1,955,000
110	105700	Baseline Road, SR 85 to Rooks Road	Public Works -Civil Infrastructure	\$8,200,000
111	105590	McDowell Rd, Tuthill Wash to 201st Avenue	Public Works -Civil Infrastructure	\$1,200,000
112	105450	247th Avenue, Roeser Road to Wier Ave	Public Works -Civil Infrastructure	\$1,500,000
113	102700	Paving & Drainage of Public Works Yard	Public Works -Civil Infrastructure	\$790,247
114	104440	Buckeye ADMP Rooks Road Phase 1 DCR	Public Works -Civil Infrastructure	\$750,000
115	105680	Baseline Rd, Rooks Rd to Miller Rd	Public Works -Civil Infrastructure	\$7,650,000
116	102970	Roadway Improvements - Durango Street - 259th Ave to the current Western end of Durango Street	Public Works -Civil Infrastructure	\$2,400,000
117	105650	Baseline DCR, SR 85 to Miller Road	Public Works -Civil Infrastructure	\$500,000
118	105800	Farallon Water Campus Adjacent Roadway (Roeser Rd and Rooks Rd)	Public Works -Civil Infrastructure	\$1,025,000
119	105750	Apache Rd-Lower Buckeye Rd Traffic Signal	Public Works -Civil Infrastructure	\$2,250,000
120	104620	Fiber Infrastructure - City Hall to Airport	Public Works -Civil Infrastructure	\$3,200,000
121	102690	Downtown Fiber Infrastructure	Public Works -Civil Infrastructure	\$194,000
122	101120	Install Ribbon Curb, Rancho Sunora	Public Works -Civil Infrastructure	\$707,000
			Public Works-Facilities Total	\$20,817,213
123	101850	Solar Covered Parking for City Hall	Public Works-Facilities	\$1,560,000
124	100390	Buckeye Courthouse & Jail Stabilization	Public Works-Facilities	\$900,000
125	106330	Public Works and Fleet Maintenance Facility	Public Works-Facilities	\$15,370,000
127	104240	Street Maintenance Office Building Addition	Public Works-Facilities	\$550,000
128	104160	Fleet Yard Solar Canopies	Public Works-Facilities	\$540,000
129	103110	Sundance Crossings Bollards in Front of Buildings	Public Works-Facilities	\$418,500
130	104670	Public Works Remote Yard Locations	Public Works-Facilities	\$390,000
131	103080	Buckeye Pool Cool Decking Replacement	Public Works-Facilities	\$265,000
132	105740	Public Works Material/Equipment Staging Area	Public Works-Facilities	\$160,000
133	104650	Wrought Iron Fence & Gates for PW Yard Fueling Station	Public Works-Facilities	\$87,713
134	103680	Provide Security Lighting for Fleet Yard	Public Works-Facilities	\$76,000
135	105730	Public Works Administrative Office	Public Works-Facilities	\$500,000

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	103970	PROJECT NAME :	Airport T-Hangar Buildings
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Construct three (3) separate 10,080 sf city-owned Aircraft Storage Buildings to accommodate ten (1) T-hangars each.

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. The addition of T-Hangars will help off-set some of the needed improvements that are necessary.

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?

Email 2021/03/17 Below are the assumptions that ties into the opinion of cost (attached):

- Substructure
 - o Spread footings.
 - o Vehicular rated concrete slab on grade.
- Shell
 - o Pre-Engineered Metal Building with corrugated metal siding and metal roof.
 - o 10 man doors and 10 clamshell hangar doors.
- Interiors
 - o Corrugated metal siding partitions between hangars
 - o Sealed concrete
- Services
 - o No plumbing. Restrooms not included.
 - o Fire protection is a wet pipe system.
 - o HVAC includes large ceiling fans only, not conditioned space.
 - o Electrical includes new service from nearby transformer, high bay lighting, and limited convenience power.
- Sitework
 - o Includes allowance based on minimal sitework.

We can schedule a call with our preconstruction / estimating team if you feel a conversation would be helpful. Also, let us know if you have any questions on the cooperatives we are approved GC's on.

LOCATION

3000 S. Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 5,550,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 6,250,000	\$ 0	\$ 0	\$ 0	\$ 0

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	101840	PROJECT NAME :	Airport Land Purchase NW Parcel
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
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 provide location for future airport related business expansion.

LOCATION

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	104230	PROJECT NAME :	Airport - 74 Acre Land Acquisition (RPZ)
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

To acquire approximately 74 acres of land in fee simple.

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. This acquisition aligns with the Airport Master Plan. 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. This would be Runway Protection Zone and would be a no-build area.

OTHER INFORMATION

Funded environmental assessment years ago

Needed for runway protection zone

would be eligible for FAA reimbursement after purchase

if we do not purchase this land, we could be subject to a demand billing from FAA for the grant that funded the EA in 2010

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	103800	PROJECT NAME :	Airport Land Purchase Runway Extension
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	2	REVENUE SOURCE :	000000 - FAA,1000 - General fund,5000 - MAG

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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

Taxiway A (approximately 22,000 sq yds), taxiway edge lights, mounted guidance signs, and associated electrical equipment has reached the end of its useful life span. The existing taxiway pavement is raveling and cracking, and the associated lighting needs replacement as indicated by numerous failures in the circuit and fixtures. Taxiway A PCI is anticipated to be 59. A PCI of 55 splits between a "Fair" and a "Poor" rating. Beyond a certain point, called the critical PCI, deferral of maintenance or rehabilitation, even for a short time, can result in a four or five fold increase in the cost to maintain or repair the pavement.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105110	PROJECT NAME :	Airport North Apron Reconstruction
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	000000 - FAA

DESCRIPTION AND SCOPE

Reconstruct the North Apron.

PURPOSE AND NEED

Reconstruction of approximately 14,000 sq yds of the North Apron. The existing apron pavement is experiencing significant distress (cracks up to 4" wide) and is in need of reconstruction from the subgrade up through the pavement surface. The PCI is 54 which indicates major reconstruction is needed. The pavement has reached a certain point, called the critical PCI, deferral of maintenance or rehabilitation, even for a short time, can result in a four or five fold increase in the cost to maintain or repair the pavement.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

Rehabilitation of Runway Lighting and Signage.

PURPOSE AND NEED

Existing runway lighting and signage system is approaching the end of useful life and requires replacement. Underground infrastructure is suspected of failing due to direct-buried cable and deteriorating conduit.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 630,000	\$ 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	\$ 630,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105150	PROJECT NAME :	Airport Drainage and Master Plan Update
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

Develop a Master Drainage Plan.

PURPOSE AND NEED

An airport-wide drainage master plan has never been completed and is required for future development. 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105710	PROJECT NAME :	Airport Fuel Farm
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Replacement of Existing Fuel Farm

PURPOSE AND NEED

The existing Fuel Farm is at the end of its useful life span and the addition of Jet-A fuel is needed to better service the Airport's tenants and visiting Fly-In customers

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

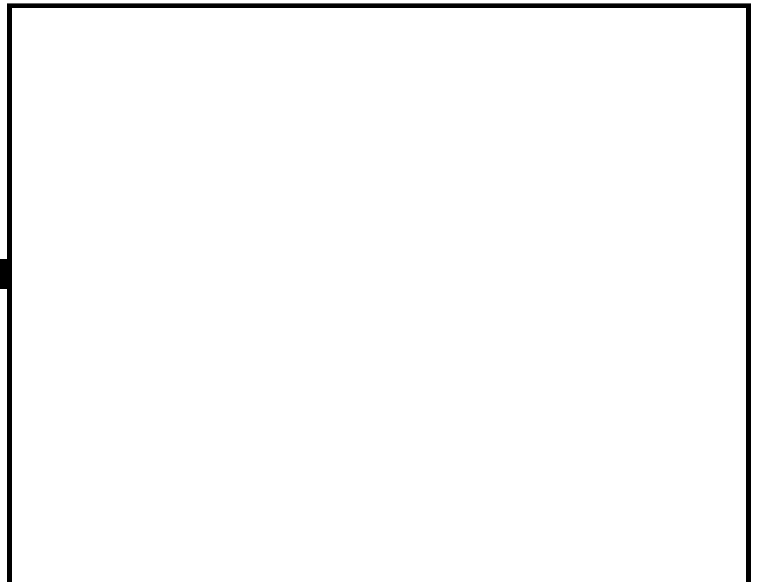
ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	104190	PROJECT NAME :	Airport T-Hangar Door Upgrades / Roof Bracing
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

Upgrade T-Hangar Doors.

PURPOSE AND NEED

This project would provide needed bracing for each of the T-Hangar Building's roof structure. During high winds, the roofs to each of the T-Hangar buildings raise-up, unseating the sliding doors from its upper track guide, allowing the doors to become pushed inward into the hangars. 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 hangar. This past fiscal year, twenty-two (22) T-Hangar 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 410,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

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

PURPOSE AND NEED

Construct/install approximately 2,200LF of Fencing. Security fencing is necessary 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. Security fencing will include 3 vehicle access gates and 3 man-gates with security card readers. Existing security access gates have all failed. There are access gates that are virtually impossible to move without the aid of a vehicle, and these gates have severe wear on rolling parts. When any of these gates are closed unauthorized, this can cause delays in mobilizing emergency vehicles and personnel where needed. Replacement/relocation of these gates is necessary to maintain active monitoring of traffic inside the airport.

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105120	PROJECT NAME :	Airport Weather Observation System (AWOS)
DEPARTMENT :	200-AIRPORT	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	3053 - Airport Fund

DESCRIPTION AND SCOPE

Replace Airport Weather Observation System (AWOS).

PURPOSE AND NEED

The AWOS requires replacement/upgrading for accurate weather reporting due to Buckeye Airport being well outside of any other airport weather reporting system. Present system is 10 years old and was installed with an FAA grant

OTHER INFORMATION

LOCATION

Municipal Airport, 3000 Palo Verde Rd

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 350,000	\$ 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	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Replace/update Runway 17 and Runway 35 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. Updated REILs will improve visibility to the runway ends during periods of low visibility to enhance safety. 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105810	PROJECT NAME :	Airport communications conduit
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Other	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Install 3 x 2" conduit from the ROW (Palo Verde Rd and W Buckeye Airport Entrance Way) to a new outdoor communications shelter/hut

PURPOSE AND NEED

There exists no high capacity telecommunications/broadband services to the Buckeye Airport. The existing CenturyLink copper is decades old, subject to weather and not sufficient to support high speed data services. The new conduit will allow access for CenturyLink and other providers, including future city fiber to be brought into the airport. A new communications shelter will allow for future distribution of services from a centralized location.

OTHER INFORMATION

LOCATION

3000 S Palo Verde Rd

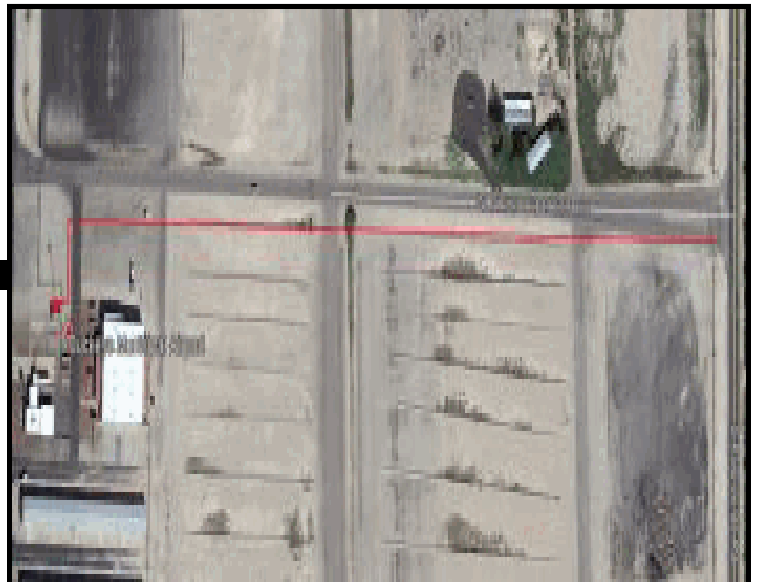
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 25,000	\$ 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	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Project to include facility assessment of the arena to provide a plan for improvements needed to the facility, cost estimates for improvements, and time frame for completion. The assessment will also provide a master plan for the site. Potential projects may include replacing the south bleachers, adding bleachers on the east and west sides of the arena, removing the old wooden pole lighting and replacing with Musco stadium lights, improving 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 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 21/22. \$300,000 is requested in future years to complete the construction of other items 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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 735,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 ramada lights. A new water meter and irrigation repair are also needed. Landscape irrigation is currently serviced with building water and line pressure cannot support. The irrigation will also be fixed to address issues with water overtopping the entry sidewalk into the library. This project will remove and replace the playground with a new structure and shade canopy. This project assumes \$25,000 for design work and \$400,000 for construction.

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

LOCATION

Kell Park, 310 N. 6th Street

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 25,000	\$ 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	\$ 425,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106340	PROJECT NAME :	Sundance Crossings Monument Sign
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :		FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Design & Construct Monument Sign

PURPOSE AND NEED

To provide a designation of tenants to motorists and pedestrians of that are occupying Sundance Crossings.

OTHER INFORMATION

LOCATION

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 225,000	\$ 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	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

This project includes installation of park entrance trellis/awning, landscaping, irrigation, and shade structures (up to approximately 1,500 square feet total) in accordance with the conceptual design created by Serbin Studios. The Benbow Veterans Memorial Park is approximately 2,500 square feet in size total. \$20,000 is requested for design and \$90,000 for construction.

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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00
FY 26/27	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100690	PROJECT NAME :	North Verrado/Highland Fire Station
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
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-Given by Developer
To be shovel ready

LOCATION

TBD North Verrado

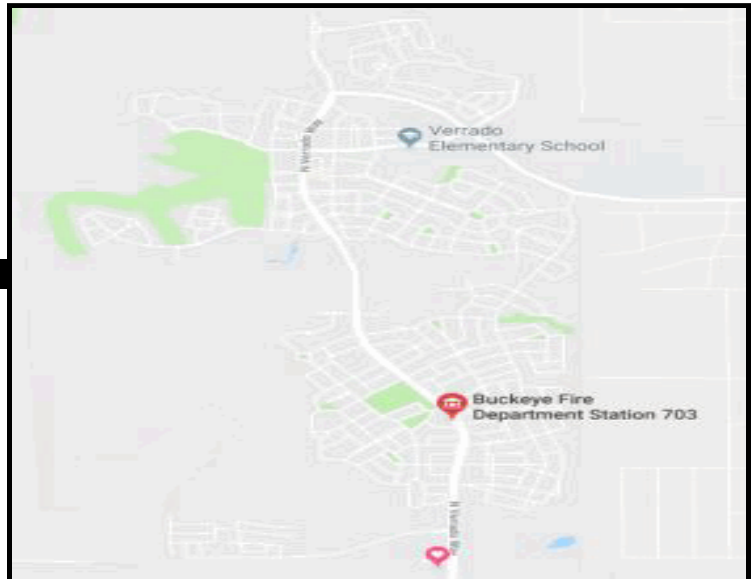
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 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	\$ 400,000	\$ 7,855,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$100,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100720	PROJECT NAME :	Westpark Fire Station 706
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund,5025 - Fire Impact Fee Fund

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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 200,000	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 400,000	\$ 7,105,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS**MAP**

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
FY 26/27	\$100,000.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100700	PROJECT NAME :	Fire House 701, Downtown
DEPARTMENT :	122-FIRE	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 400,000	\$ 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	\$ 400,000	\$ 500,000	\$ 9,210,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$120,000.00
FY 26/27	\$120,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100980	PROJECT NAME :	Communication Tower - Festival WRF
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Other	FISCAL YEAR :	2021
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

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

NS: new 2-22-21 Contract No. 2021027 cooperative purchasing agreement used for Valmont Industries not to exceed \$290,813 for similar structure north of I-10 near Verrado.

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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$14,000.00
FY 24/25	\$16,000.00
FY 25/26	\$18,000.00
FY 26/27	\$20,000.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100970	PROJECT NAME :	Communication Tower - Tartesso WRF
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Other	FISCAL YEAR :	2021
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

NS: new 2-22-21 Contract No. 2021027 cooperative purchasing agreement used for Valmont Industries not to exceed \$290,813 for similar structure north of I-10 near Verrado.

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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 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
FY 26/27	\$10,000.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	101520	PROJECT NAME :	Downtown Storm Drain (from 4th to 9th)
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Stormwater Drainage	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 12,500,000	\$ 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	\$ 12,500,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$4,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :		REVENUE SOURCE :	0101 - Misc Sources, 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

FCDMC will cover 50% of the costs and the remaining 50% will covered by developers.

LOCATION

Perryville Road

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 8,000,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 19,000,000	\$ 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	\$ 3,000,000	\$ 8,000,000	\$ 19,000,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105500	PROJECT NAME :	Lower Buckeye Road, 255th Ave to Miller Rd
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construction of the northern half of Lower Buckeye Road from the eastern boundary of the WestPark development to Miller Road (including curb/gutter, sidewalk and street lights). Lower Buckeye Road is designated as a Major Collector roadway (City Detail 63140). A development project will be designing and constructing the northern half of Lower Buckeye Road from Miller Road west approximately 700 feet. This project would design and construct the remaining northern half for the approximately 1,900 feet.

PURPOSE AND NEED

Complete the northern portion of Lower Buckeye Road between Miller Road and the ParkWest development. The City owns the property immediately north of the roadway right-of-way and will be responsible for constructing the roadway.

OTHER INFORMATION

Right-of-Way exists.

LOCATION

Lower Buckeye Rd west of Miller Road

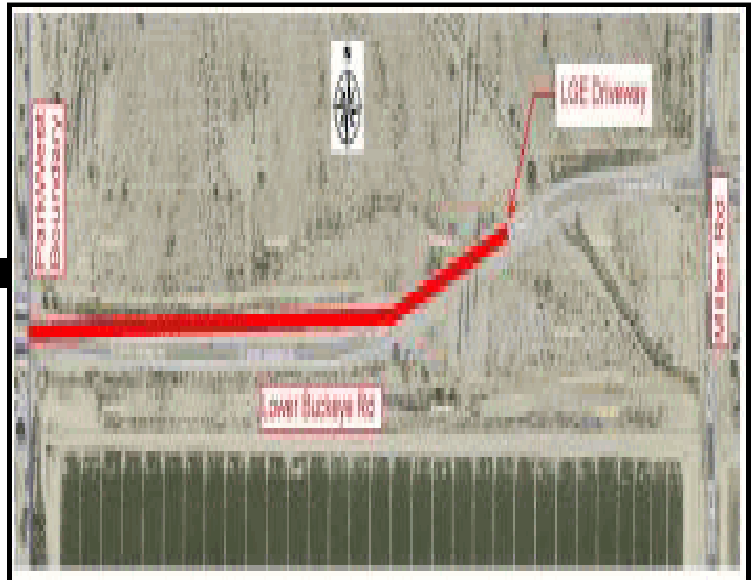
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 220,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 1,780,000	\$ 220,000	\$ 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	\$ 2,000,000	\$ 220,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105760	PROJECT NAME :	Dean Rd TI Right-of-Way Acquisition
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Identify and acquire the necessary right-of-way to construct Dean Road from Van Buren Street to McDowell Road, including the interchange with I-10. Perform an update evaluation to the previous MAG study for the Dean Rd/I-10 Interchange to identify the necessary right-of-way. Include necessary work for preparing right-of-way descriptions. Additional work includes title search, appraisal and internal legal effort.

PURPOSE AND NEED

Acquire the necessary right-of-way to construct the Dean Road/I-10 interchange and provide additional access for incoming industrial developments.

OTHER INFORMATION

Previous MAG study evaluated the interchange configuration/layout.

LOCATION

Dean Rd at Interstate 10

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 1,925,000	\$ 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	\$ 100,000	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 2,000,000	\$ 100,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$600.00
FY 24/25	\$600.00
FY 25/26	\$600.00
FY 26/27	\$600.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105700	PROJECT NAME :	Baseline Road, SR 85 to Rooks Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construction of Baseline Road from SR 85 to the Rooks Road alignment. Baseline Road is designated as an Arterial roadway (City Detail 63130). The project will adhere to the Baseline Road, SR 85 to Miller Rd DCR and will include curb/gutter, sidewalk and lighting on both sides of the roadway, as a well as a 16" waterline.

PURPOSE AND NEED

Improve Baseline Road to its ultimate roadway cross section to accommodate future traffic demands while installing the necessary water line to serve future developments along Baseline Road between SR 85 and Rooks Road.

OTHER INFORMATION

The project will require coordination with the ADOT, UPRR and APS due to the large power poles on the south side of the roadway.

LOCATION

Baseline Road, SR 85 to Rooks Rd

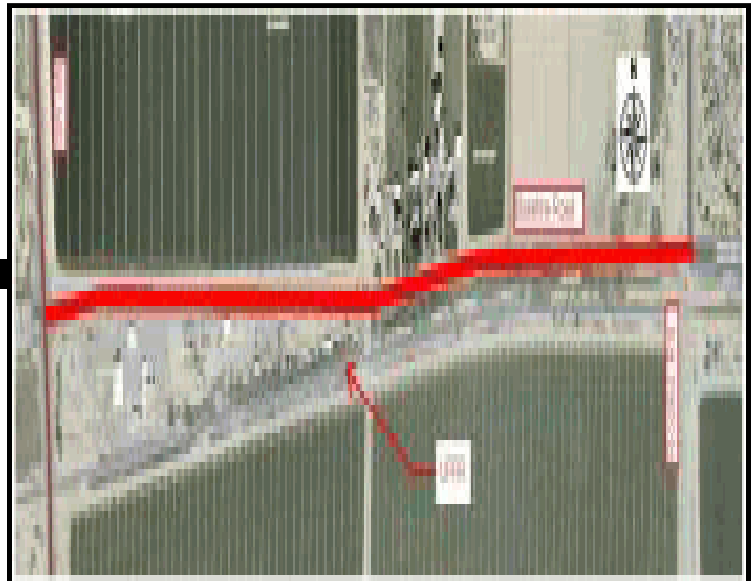
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 7,000,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,200,000	\$ 7,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105590	PROJECT NAME :	McDowell Rd, Tuthill Wash to 201st Avenue
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	6	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construction of the northern half of McDowell Road from the Tuthill Wash alignment to 201st Avenue (including curb/gutter, sidewalk and lighting). McDowell Road is designated as a Major Arterial roadway (City Detail 63120). The intent of the project is to construct a three-lane roadway (1-lane in each direction with a middle turn lane) in the north half of the roadway.

PURPOSE AND NEED

The project would complete McDowell Road between the future constructed McDowell Road west of Tuthill Wash by the Verrado development to the existing County portion that continues east to Jackrabbit Trail.

OTHER INFORMATION

State Trust Land is located on the south side of McDowell Road so no improvements can extend beyond the Section Line. Only 33' of right-of-way exists between Tuthill Wash and 202nd Avenue so additional right-of-way will be required. There are large power poles south of the section line that would need to be protected for EB traffic. The proposed roadway would be entirely within MCDOT jurisdiction and will require an IGA with them.

LOCATION

McDowell Road between Verrado Way and Jackrabbit Trail

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 800,000	\$ 200,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,000,000	\$ 200,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105450	PROJECT NAME :	247th Avenue, Roeser Road to Wier Ave
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construction of the eastern half of 247th Avenue from the Roeser Road alignment to the Wier Avenue alignment along the western boundary of the Crystal Vista development (including curb/gutter, sidewalk and street lights). 247th Avenue is designated as a Collector roadway (City Detail 63150). It will require a deviation from the City detail to provide curb/gutter along the western side of the roadway due to the irrigation ditch and 28' feet between back of curb and back of curb.

PURPOSE AND NEED

Provide partial extension of 247th Avenue constructed by Mystic Vista Development south of Roeser Avenue within the right-of-way previously dedicated by Crystal Vista to provide an alternative access for emergency services into the Mystic Vista development. It will provide additional access to the northwest quadrant of Apache Road and Southern Avenue.

OTHER INFORMATION

Right-of-Way exists.

An RID irrigation is located on the western side of the 247th Avenue centerline that is to be avoided with the proposed improvements.

LOCATION

247th Avenue between Southern Avenue and Broadway Road

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 730,000	\$ 700,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 800,000	\$ 700,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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.

PURPOSE AND NEED

To remove standing water of 36 hours or longer; and to provide a site usage plan. The pavement in the yard has many sections that is cracked. This condition will further exponentially shorten the life of the pavement as rain occurs and equipment drives over the pavement. Drainage swales are needed to allow water run-off into drainage facilities.

Repave all parking areas within the Public Works Yard in three sections: Section 1, (in blue on attached map) new four inch asphalt pavement in the Yard north of the main gate (approximately 57,692 square feet). New three inch asphalt pavement in the existing employee and visitor parking areas (approximately 80,838 square feet). Section 2 (in red), New 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.

OTHER INFORMATION

LOCATION

Public Works Maintenance Yard

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 790,247	\$ 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	\$ 790,247	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$150.00
FY 24/25	\$150.00
FY 25/26	\$150.00
FY 26/27	\$150.00

MAP



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

High priority- See JM comment below.

LOCATION

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00
FY 26/27	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105680	PROJECT NAME :	Baseline Rd, Rooks Rd to Miller Rd
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construction of Baseline Road from the Rooks Road alignment to west of Miller Road (ties into improvements of the Miller Road/Baseline Road intersection project). Baseline Road is designated as an Arterial roadway (City Detail 63130). The project will adhere to the Baseline Road, SR 85 to Miller Rd DCR and will include curb/gutter, sidewalk and lighting on both sides of the roadway (where missing), as a well as a 16" waterline.

PURPOSE AND NEED

Improve Baseline Road to its ultimate roadway cross section to accommodate future traffic demands while installing the necessary water line to serve future developments along Baseline Road between Rooks Road and Miller Road.

OTHER INFORMATION

The project will require coordination with the UPRR and APS due to the large power poles on the south side of the roadway.

LOCATION

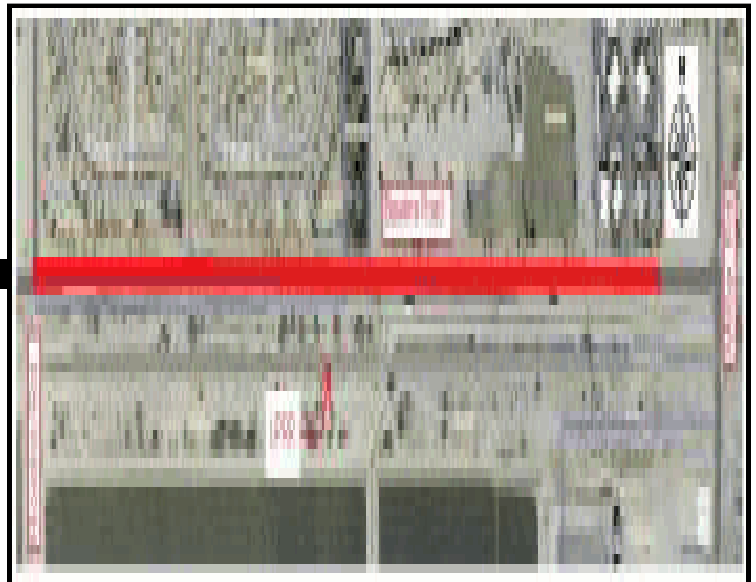
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 7,000,000	\$ 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	\$ 650,000	\$ 7,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 to 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

public safety access

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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 1,845,000	\$ 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	\$ 500,000	\$ 1,900,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105650	PROJECT NAME :	Baseline DCR, SR 85 to Miller Road
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Prepare a Design Concept Report (DCR) for Baseline Road from SR 85 to just west of Miller Road (ties into Miller Road/Baseline Road intersection improvements). The intent of the DCR is to determine the preferred alignment of Baseline Road between SR 85 and Miller Road while considering the existing UPRR overhead power line on the south side of the roadway and existing improvements on the north side of the roadway. The DCR will identify any right-of-way needs, as well as the preferred location of a 16" water line.

PURPOSE AND NEED

Improve Baseline Road to its ultimate roadway cross section to accommodate future traffic demands while installing the necessary water line to serve future developments along Baseline Road between SR 85 and Rooks Road.

OTHER INFORMATION

Coordination with ADOT will be required due to the connection to SR 85 and the UPRR to determine what improvements if any can be located with the UPRR right-of-way (street light poles, toe of slope for grading, signing, etc).

LOCATION

Baseline Road, SR 85 to Miller Rd

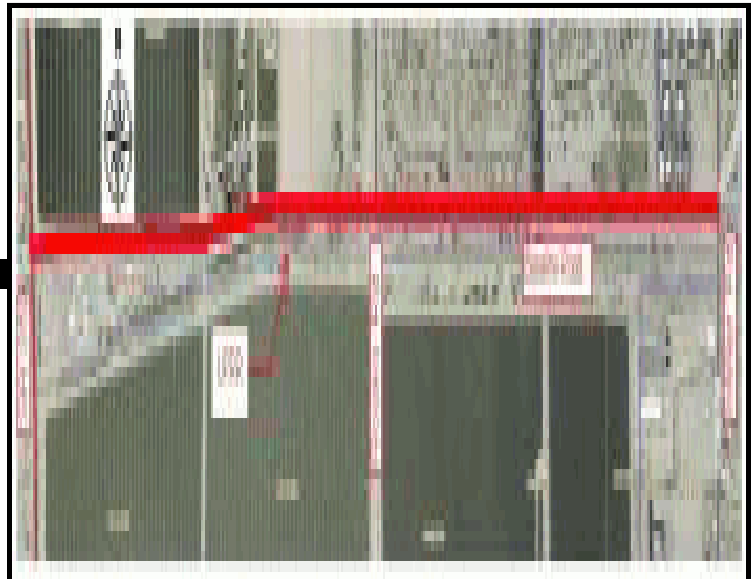
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 500,000	\$ 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	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105800	PROJECT NAME :	Farallon Water Campus Adjacent Roadway (Roeser Rd and Rooks Rd)
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	1	REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Design and construction of the southern half of Roeser Road from Rooks Road west approximately 1/4 mile along the northern boundary of the Farallon Water Campus. Roeser Road is designated as a Collector roadway (City Detail 63150). Design and construction of the western half of Rooks Road from the Roeser Road alignment approximately 1/8 miles south along the eastern boundary of the Farallon Water Campus. Rooks Road is designated as an Arterial roadway (City Detail 63130).

PURPOSE AND NEED

Completes roadway improvements adjacent to the Farallon Water Campus.

OTHER INFORMATION

LOCATION

Roeser Rd and Rooks Road

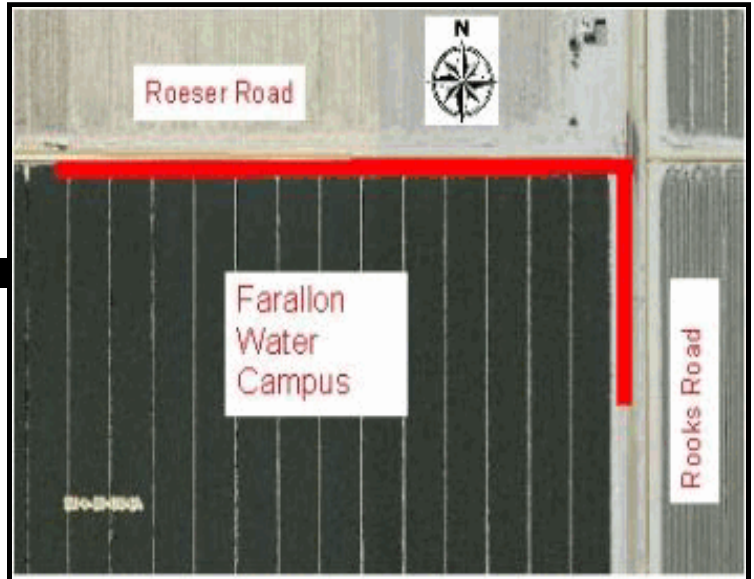
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 25,000	\$ 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	\$ 275,000	\$ 750,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105750	PROJECT NAME :	Apache Rd-Lower Buckeye Rd Traffic Signal
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Design and construction of a traffic signal at the intersection of Apache Road and Lower Buckeye Road adjacent to Youngker High School. This includes the final curb returns on all four corners of the intersection and installing the final AC lift course in the middle of the intersection. A traffic study will be required to confirm the interim striping configuration.

PURPOSE AND NEED

The traffic study prepared for the John McCain Elementary School indicated that the traffic volumes at the intersection satisfy the minimum criteria for installing a traffic signal. In addition, the incoming developments on Apache Road north of Lower Buckeye Road (Village at Sundance, Desert Moon Estates and Anderson Parc) will increase the traffic volumes at the intersection.

OTHER INFORMATION

The right-of-way exists on all legs of the intersection. There is overhead power on the east side of Apache Road that needs to be considered when locating the traffic signal pole for EB Lower Buckeye Road traffic.

LOCATION

Apache Road and Lower Buckeye Road

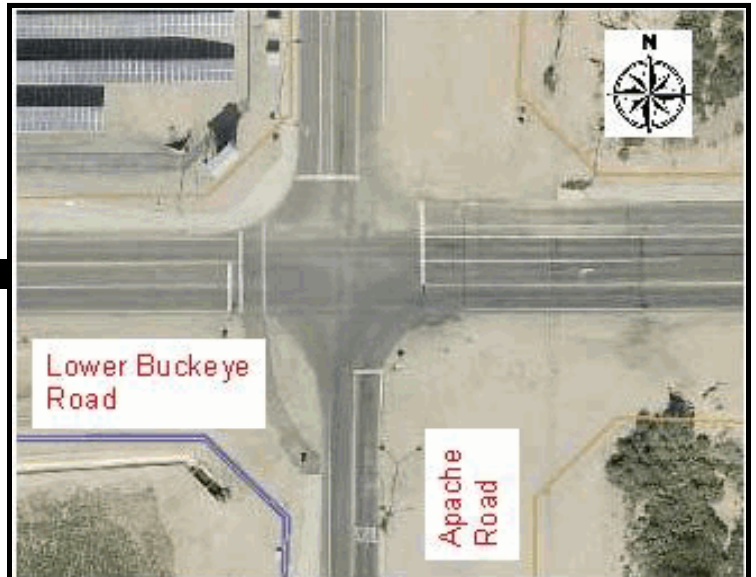
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 250,000	\$ 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	\$ 250,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

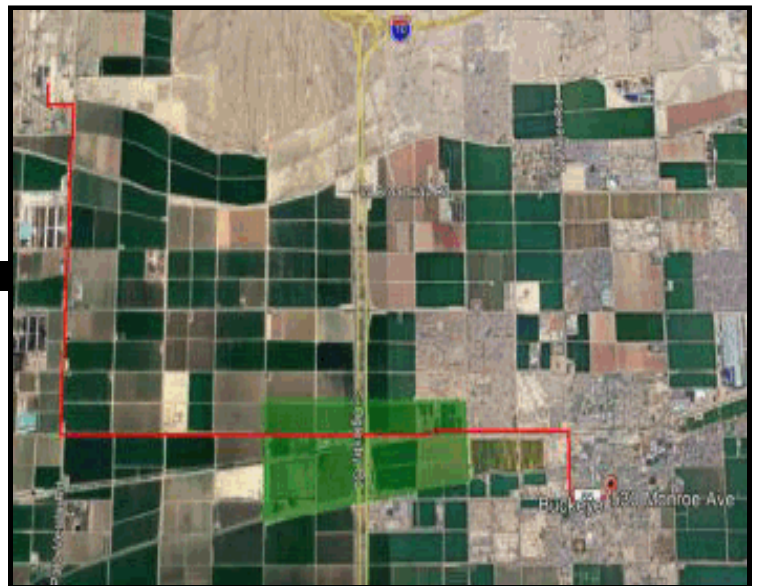
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00
FY 26/27	\$0.00

MAP



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	102690	PROJECT NAME :	Downtown Fiber Infrastructure
DEPARTMENT :	128-INFORMATION TECHNOLOGY	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Other	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	101120	PROJECT NAME :	Install Ribbon Curb, Rancho Sunora
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	3	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Install Portland Cement Concrete Ribbon Curb in accordance with MAG Detail 220-1 Type "B" on all Asphaltic Concrete Roadways throughout the Rancho Sunora East development. Ribbon Curb will be installed on the following sections of roads: Hilton 10542 LF; Gibson 3956 LF; Hammond 4160 LF; Meade 6162 LF; Magnolia 4576 LF; Watkins 6008 LF; Ripple 4078 LF; 225th 1336 LF; 226th 2656 LF; 224th 3062 LF; 223rd 3930 LF; 222nd 2578 LF; 221st 2778 LF; 220th 442 LF. A total of 56264 LF. Roadways with curbing tend to last longer, have less maintenance requirements. This project is not significant to the overall maintenance of Buckeye's roadway infrastructure for on-going maintenance costs.

PURPOSE AND NEED

Roadways with curbing tend to last longer, have less maintenance requirements. This project is not significant to the overall maintenance of Buckeye's roadway infrastructure for on-going maintenance costs.

OTHER INFORMATION

LOCATION

Rancho Sunora, NEC Rainbow and Lower Buckeyedistrict 3

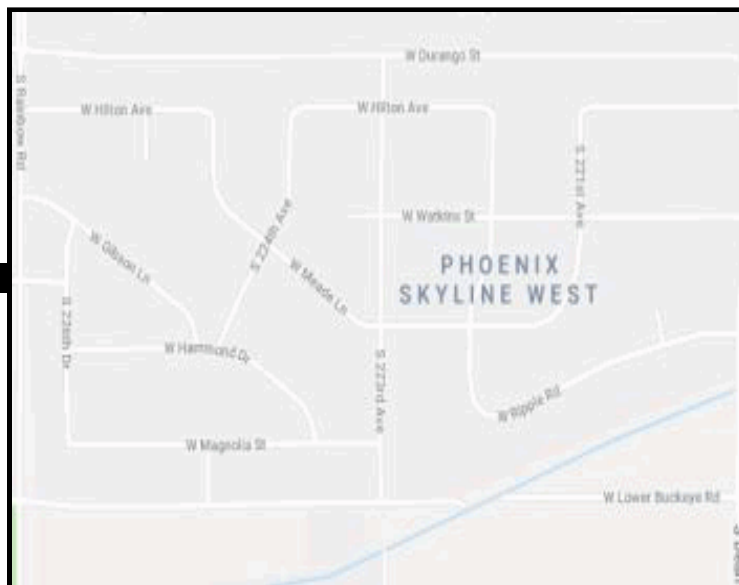
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 700,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 7,000	\$ 700,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$100.00
FY 25/26	\$100.00
FY 26/27	\$100.00

MAP



NOTES

PROJECT REQUEST YEAR:	2018
PROJECT REQUEST PRIORITY:	Low
PROJECT REQUEST AMOUNT:	707,000.00

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Covered Parking (Solar) for the 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

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.

LOCATION

City Hall parking lot

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$-25,000.00
FY 24/25	\$-25,000.00
FY 25/26	\$-25,000.00
FY 26/27	\$-25,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	100390	PROJECT NAME :	Buckeye Courthouse & Jail Stabilization
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

The project will stabilize the building, using recommendations from a Historic Building Preservation Plan 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. This is Main Street Coalition's #1 Priority project.

PURPOSE AND NEED

The old Buckeye Courthouse & Jail was build in 1912 by prominent early Phoenix architect Royal 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
moved to Public Works 3/2021

LOCATION

Downtown Buckeye, 4th St. & Clanton St.

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106330	PROJECT NAME :	Public Works and Fleet Maintenance Facility
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

A fully functional Public Works facility complete with mechanic shop with bays to accommodate all fleet maintenance requirements including a Service Core of 70 ft. wide by 106 ft. deep and space for: centralized parts storage, tire storage, men's and women's locker facilities and other functions. There needs to be a provision to provide either a single building or multiple buildings to provide space for administrative offices for Public Works Admin including Director, Mgt Asst, Environmental Services, Streets Maintenance Superintendent and Foreman (to include space for sign shop and traffic management monitoring), and Facilities Superintendent and Foreman, as well as additional storage areas for parts and tires. Also, incorporated a welding/machine shop into the proposed facility. Facilities are also needed for equipment to keep them out of the environment to allow for optimum life span.

PURPOSE AND NEED

The current facility that services City vehicles is a metal pre-engineered building. The bays do not effectively handle the large public safety vehicles that are common in the City today and allow at the same time effective use of other smaller bays. The facility needs to include such equipment and features as: Drive-through maintenance and repair bays; Air compressor; Elevator (For handicap access to the second floor); Emergency generator; Exhaust ventilation system; and shop space for facilities maintenance, all in the existing Public Works yard. The existing facilities at the PW Yard are past their useful life as roofs leak, plumbing issues exist, facilities are not conducive to supporting current and needed expansion of staff operations. All existing buildings would need to be demolished.

OTHER INFORMATION

LOCATION

23454 W MC HWY 85

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 870,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 14,500,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 870,000	\$ 14,500,000	\$ 0	\$ 0	\$ 0

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	104240	PROJECT NAME :	Street Maintenance Office Building Addition
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Transportation	FISCAL YEAR :	2021
DISTRICT :	3	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 CIP #10633 would be preferable

LOCATION

Public Works Maintenance Yard

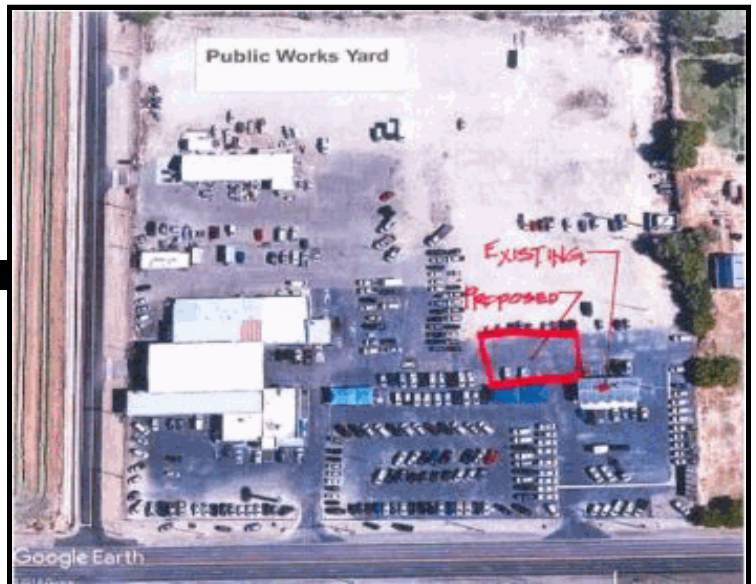
CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

FY 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$5,000.00
FY 24/25	\$5,000.00
FY 25/26	\$5,000.00
FY 26/27	\$5,000.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	104160	PROJECT NAME :	Fleet Yard Solar Canopies
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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. Bollards will give the facilities protection from accidental or intentional vehicular collision.

OTHER INFORMATION

LOCATION

Sundance Crossings Plaza - Coyote Branch Library 21699 W. Yuma Rd.

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Identify/purchase property for ancillary services to allow Public Works to efficiently support the City.

PURPOSE AND NEED

To efficiently serve the developing City of Buckeye, the City would benefit from additional property for equipment and storage. This would allow Public Works to better serve the City by locating stored equipment and materials in strategic locations, thus providing a quicker response time with mobilization, fewer trips, and less hours on equipment. (i.e., Street Sweepers, Heavy Equipment, etc.)

OTHER INFORMATION

This CIP would be a follow-on CIP 105280 "Facilities Master Plan"

LOCATION

Various locations

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 40,000	\$ 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	\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	103080	PROJECT NAME :	Buckeye Pool Cool Decking Replacement
DEPARTMENT :	125-COMMUNITY SERVICES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :	2	REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Replace cool decking at Buckeye Aquatic Center of approximately 20,650 square, address any drainage issues, and use pour in place rubber surfacing. Rubber surfacing to be applied over the existing concrete. Scope of work includes prep work, such as keyjoint grinding, crack repair, pool edge mastic removal and repack, and adequate existng surface removal. Public Works received a quote earlier this year from Safety Rubber Surfacing of \$237,500, but has been increased to \$265,000 for any anticipated cost escalation per a conversation with Public Works staff on 11-24-20.

PURPOSE AND NEED

The cool decking is in poor shape and is in need of replacement.

OTHER INFORMATION

Pricing provided by Public Works with the quote attached in the documents

LOCATION

Buckeye Aquatic Center - 207 N. 9th St.

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 265,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 265,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105740	PROJECT NAME :	Public Works Material/Equipment Staging Area
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	

DESCRIPTION AND SCOPE

Enclose Bays with roll-up doors and man-doors.

PURPOSE AND NEED

Enclosing the bays will provide security and safety of stored material, chemicals, tools and equipment. This will also prevent a current health issue that staff is constantly dealing with as birds constantly fly into the bays leaving feces and removal of dead birds. The bays are open to plan view along Watson.

OTHER INFORMATION

This project could be combined with project 104250

LOCATION

23454 W MC Hwy 85

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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	\$ 160,000	\$ 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	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 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 :	2021
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

To provide better security for vehicles and equipment stored in the Fleet Yard and safety for employees entering the Yard early in the morning or leaving at night.

OTHER INFORMATION

Check with Debby on contract amount

LOCATION

Public Works Fleet Shop

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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 21/22	\$0.00
FY 22/23	\$0.00
FY 23/24	\$0.00
FY 24/25	\$0.00
FY 25/26	\$0.00
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105730	PROJECT NAME :	Public Works Administrative Office
DEPARTMENT :	130-PUBLIC WORKS	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	1000 - General fund

DESCRIPTION AND SCOPE

Remodel Public Works Admin Bldg

PURPOSE AND NEED

The remodel work is necessary for heating and cooling efficiency (windows and doors replacements), safety (prevent visitors from wondering inside building), bathroom expansion, and needed cubicles for future staff. The Admin Bldg needs updating for technology and providing a professional environment for staff and guests.

OTHER INFORMATION

NOT needed if Project 106330 is approved.

LOCATION

23454 W MC Hwy 85

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 430,000	\$ 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	\$ 70,000	\$ 430,000	\$ 0	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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

Page #	CIP #	Project Name	Category	Total
			Water Resources Total	\$18,870,000
138	106000	Water Resources Admin Building and Warehouse	Water Resources	\$5,500,000
139	106150	Festival Arsenic Treatment	Water Resources	\$10,000,000
140	105980	Inline Booster Station for Parcel 7	Water Resources	\$370,000
141	106090	Pressure Reducing Valve (PRV) Station - WC#16 - Roeser Rd Between SR 85 and 263rd Ave.	Water Resources	\$1,500,000
142	106110	Pressure Reducing Valve (PRV) Station - WC#16 - Baseline Rd West of Miller Rd	Water Resources	\$1,500,000

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106000	PROJECT NAME :	Water Resources Admin Building and Warehouse
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :	Facilities	FISCAL YEAR :	2021
DISTRICT :	ALL or MULTI	REVENUE SOURCE :	4000 - Water Enterprise Fund, 4001 - Wastewater Enterprise Fund

DESCRIPTION AND SCOPE

Construct a new Water Resources Admin building and warehouse on the 10-acre site located at the southeast corner of Apache and Alta Vista Roads. Construct half-street improvements along Apache Road.

PURPOSE AND NEED

Water Resources would like to combine staff located at the 423 and Coronado Buildings and have one admin building and warehouse location. The current warehouse is undersized to properly store an adequate supply of tools and spare parts.

OTHER INFORMATION

combined 106270 with this one.
Alisha to provide data requested by CW to devise a budget and scope

LOCATION

Southeast corner of Apache Road and Alta Vista

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 250,000	\$ 1,400,000	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 250,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 1,500,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0

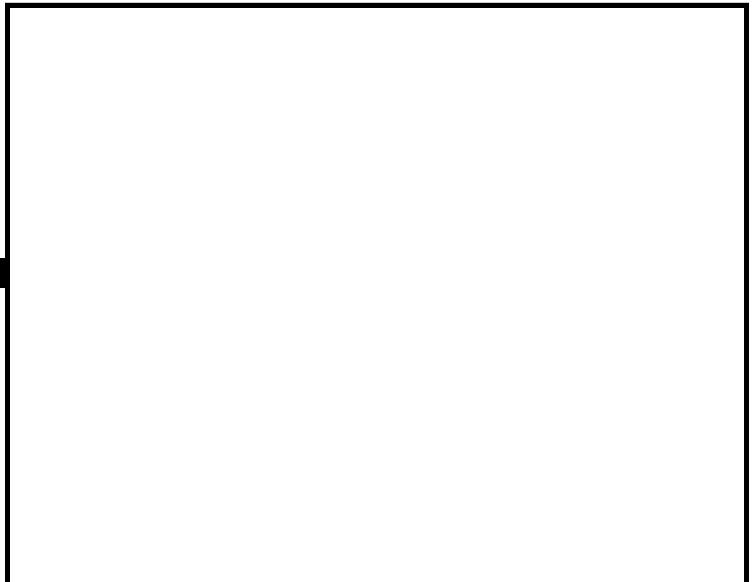
ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106150	PROJECT NAME :	Festival Arsenic Treatment
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Urgent
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Add Arsenic Treatment to Festival Well Site #4

PURPOSE AND NEED

Arsenic Treatment is needed to keep Well #4 in compliance with state guidelines and regulations.

OTHER INFORMATION

LOCATION

Festival Ranch TBD

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 9,500,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
VEHICLE REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER PROJECT COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FURNITURE AND FIXTURES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL REQUEST	\$ 0	\$ 500,000	\$ 9,500,000	\$ 0	\$ 0	\$ 0

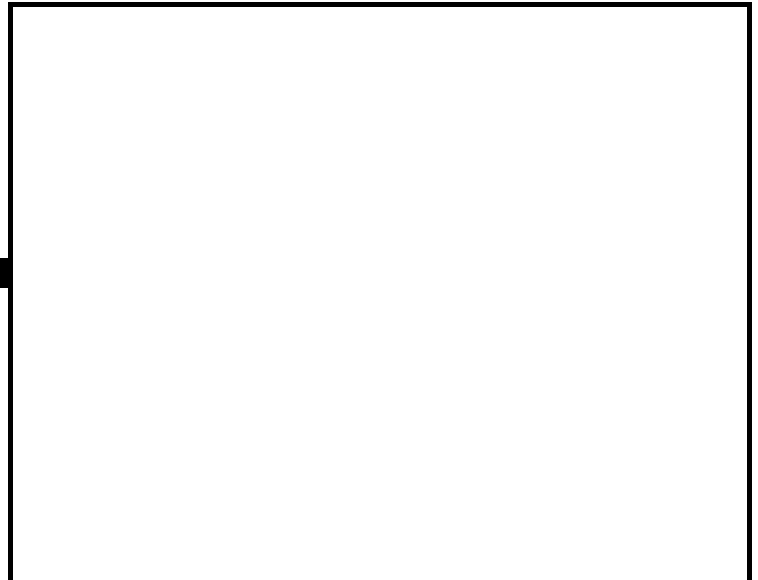
ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	105980	PROJECT NAME :	Inline Booster Station for Parcel 7
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	High
PROJECT TYPE :	Water Distribution	FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Acquire a small site and construct an inline booster station to serve Parcel 7 north of I-10

PURPOSE AND NEED

Parcel 7 experiences low pressures during high demand in the Sundance area.

OTHER INFORMATION

LOCATION

Watson Road between Yuma Road & I-10

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0
DIRECT EQUIPMENT	\$ 0	\$ 0	\$ 150,000	\$ 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	\$ 50,000	\$ 320,000	\$ 0	\$ 0	\$ 0

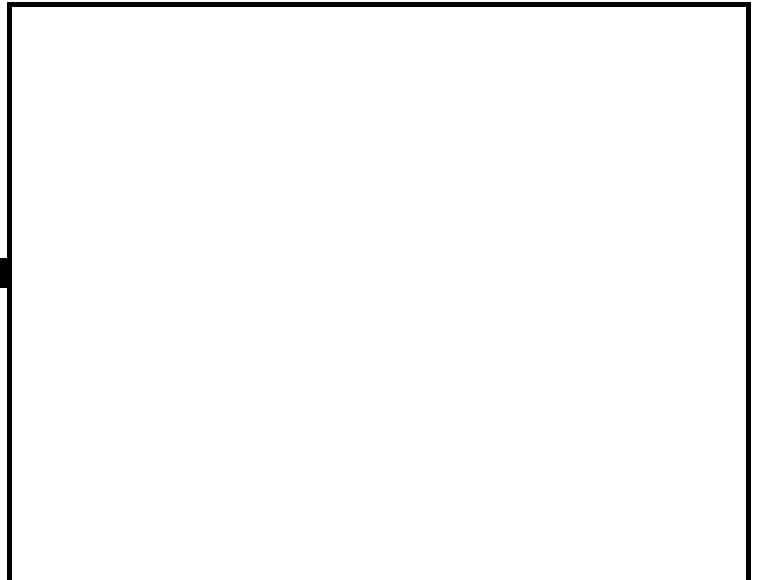
ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00

NOTES

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



Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106090	PROJECT NAME :	Pressure Reducing Valve (PRV) Station - WC#16 - Roeser Rd Between SR 85 and 263rd Ave.
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	
PROJECT TYPE :		FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Design and construction of a pressure reducing valve (PRV) station consisting of main and bypass PRVs that are of sufficient size and design to accommodate fire flows. The station is to be blocked walled with access drive and equipped with instrumentation, communications and supervisory control and data acquisition (SCADA) equipment. Zone 2 and Zone 1 finished water transmission lines would need to be extended to/from station. Associated civil and grading work is also included. Land acquisition, ROW, and easements costs are included.

PURPOSE AND NEED

To buy land and to build facility that will allow Pressure Zone 2 to supply water to Pressure Zone 1.

OTHER INFORMATION

Construction phase can be delayed until pressure zone 2 and pressure zone 1 distribution piping exists west of WC#16. Important to buy land early for lowest cost and for system planning. This project if not funded separately would need to be funded on a water campus project.

LOCATION

Roeser Rd between SR85 and S. 263rd Avenue

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 1,350,000	\$ 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	\$ 50,000	\$ 100,000	\$ 1,350,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

Capital Improvement Program

FY 21/22 - FY 26/27 Capital Projects Fund

PROJECT NO. :	106110	PROJECT NAME :	Pressure Reducing Valve (PRV) Station - WC#16 - Baseline Rd West of Miller Rd
DEPARTMENT :	210-WATER RESOURCES	DEPARTMENT PRIORITY :	Normal
PROJECT TYPE :		FISCAL YEAR :	2021
DISTRICT :		REVENUE SOURCE :	4000 - Water Enterprise Fund

DESCRIPTION AND SCOPE

Design and construction of a PRV station consisting of main and bypass PRVs that are of sufficient size and design to accommodate fire flows. The Station is to be CMU walled with access drive and equipped with instrumentation, communications, and SCADA equipment. Zone 1 transmission lines and historic zone transmission lines will need to be extended to/from the station. Associated Civil and grading work. Land acquisition, ROW and easements are included.

PURPOSE AND NEED

There is no source of supply within the historic zone so all supply needs to originate in other pressure zones. This station would allow water to move from Water Campus (WC)#16 in Zone 1 to the Historic Zone.

OTHER INFORMATION

Important to buy land early for lowest cost and system planning. This project if not funded separately would need to be funded as part of a water campus project.

LOCATION

Baseline Rd Just west of Miller Rd.

CAPITAL EXPENDITURES

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PLANNING & DESIGN	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
LAND	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
SITE IMPROVEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CONSTRUCTION	\$ 0	\$ 0	\$ 0	\$ 1,350,000	\$ 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	\$ 50,000	\$ 100,000	\$ 1,350,000	\$ 0	\$ 0

ESTIMATED OPERATING COSTS

MAP

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
FY 26/27	\$0.00



NOTES

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

CIP #	Project Name	Category	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
		Grand Total							\$731,027,716
		Airport Development Total							\$3,191,324
104350	Airport Utility Improvements	Airport Development	\$0	\$486,324	\$0	\$0	\$0	\$0	\$486,324
101690	Airport FBO Operator hangar with attached office	Airport Development	\$0	\$325,000	\$2,160,000	\$0	\$0	\$0	\$2,485,000
101680	Airport Wash Rack Design	Airport Development	\$0	\$20,000	\$200,000	\$0	\$0	\$0	\$220,000
		Parks & Community Development Total							\$48,724,400
100540	Monroe Streetscape from 8th to 9th Ave.	Parks & Community Development	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
103160	Downtown Library Expansion	Parks & Community Development	\$0	\$142,500	\$1,235,000	\$0	\$0	\$0	\$1,377,500
103100	Senior Center Expansion	Parks & Community Development	\$0	\$25,000	\$225,000	\$1,800,000	\$0	\$0	\$2,050,000
103350	Buckeye Valley Museum Kitchen & Storage Upgrade	Parks & Community Development	\$0	\$15,000	\$115,000	\$0	\$0	\$0	\$130,000
106040	North White Tank Park Access	Parks & Community Development	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000
100500	Multi-Generational Center	Parks & Community Development	\$0	\$0	\$960,000	\$3,750,000	\$27,500,000	\$0	\$32,210,000
103210	Museum Outdoor Exhibit & Program Area	Parks & Community Development	\$0	\$0	\$207,000	\$1,395,000	\$0	\$0	\$1,602,000
102150	Lake Park Development along Gila River	Parks & Community Development	\$0	\$0	\$0	\$2,400,000	\$150,000	\$2,812,500	\$5,362,500
100550	Skyline Regional Park Trail Expansion	Parks & Community Development	\$0	\$0	\$0	\$165,600	\$30,000	\$166,800	\$362,400
103640	Town Park Renovation and Playground Replacement	Parks & Community Development	\$0	\$0	\$0	\$130,000	\$1,300,000	\$0	\$1,430,000
105330	FRS#4 Community Park	Parks & Community Development	\$0	\$0	\$0	\$0	\$150,000	\$1,800,000	\$1,950,000
		Public Safety Total							\$20,865,001
103810	Spurlock Ranch Fire Station	Public Safety	\$0	\$1,150,000	\$0	\$7,205,000	\$0	\$0	\$8,355,000
100730	Trillium Fire Station #7	Public Safety	\$0	\$600,000	\$9,950,000	\$1,610,000	\$0	\$0	\$12,160,000
105400	Fire Station 701 - Emergency Backup Generator	Public Safety	\$0	\$350,001	\$0	\$0	\$0	\$0	\$350,001
		Public Works -Civil Infrastructure Total							\$50,434,012
103030	Traffic Interchange - I-10 and Dean Road - Right-of-Way	Public Works -Civil Infrastructure	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
100670	Warner Street Bridge Approaches-Construction	Public Works -Civil Infrastructure	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
103040	Traffic Interchange - Jackrabbit Trail and I-10 upgrade	Public Works -Civil Infrastructure	\$0	\$1,000,000	\$13,300,000	\$0	\$0	\$0	\$14,300,000
104510	McDowell Road-207th Avenue to Jackrabbit Trail	Public Works -Civil Infrastructure	\$0	\$1,000,000	\$1,000,000	\$4,500,000	\$0	\$0	\$6,500,000
104500	ITS Interstate 10- Miller Road to Perryville Road	Public Works -Civil Infrastructure	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
101110	Watson Road to Skyline Ped and Bicycle Path	Public Works -Civil Infrastructure	\$0	\$734,712	\$0	\$0	\$0	\$0	\$734,712
104490	ITS Monroe Avenue- Miller Road to Watson Road	Public Works -Civil Infrastructure	\$0	\$612,000	\$0	\$0	\$0	\$0	\$612,000
105660	Rooks Road Bridge at BID	Public Works -Civil Infrastructure	\$0	\$500,000	\$5,500,000	\$0	\$0	\$0	\$6,000,000
102890	ITS - Watson Road - Southern Avenue to Lower Buckeye	Public Works -Civil Infrastructure	\$0	\$395,000	\$1,445,000	\$0	\$0	\$0	\$1,840,000
104520	Indian School Road- Jackrabbit Trail to Tuthill	Public Works -Civil Infrastructure	\$0	\$300,000	\$800,000	\$2,400,000	\$0	\$0	\$3,500,000
102880	ITS - Miller Road - Southern Avenue to I-10	Public Works -Civil Infrastructure	\$0	\$285,000	\$1,825,000	\$0	\$0	\$0	\$2,110,000
102960	Roadway Improvements - Apache Road - West Half	Public Works -Civil Infrastructure	\$0	\$180,000	\$1,149,000	\$0	\$0	\$0	\$1,329,000
100620	Intersection Improvements - Miller Road and Maricopa	Public Works -Civil Infrastructure	\$0	\$140,000	\$620,000	\$2,400,000	\$0	\$0	\$3,160,000
102860	ITS - Watson Road - Lower Buckeye Road to I-10	Public Works -Civil Infrastructure	\$0	\$106,000	\$678,000	\$0	\$0	\$0	\$784,000
102910	ITS - Yuma Road - Miller Road to 237th Lane	Public Works -Civil Infrastructure	\$0	\$90,000	\$1,217,000	\$0	\$0	\$0	\$1,307,000
102930	Multi-Use Trail - Lower Buckeye Road Alignment/Port	Public Works -Civil Infrastructure	\$0	\$85,000	\$601,000	\$0	\$0	\$0	\$686,000
102940	Multi-Use Trail - Lower Buckeye Road Alignment/Port	Public Works -Civil Infrastructure	\$0	\$85,000	\$601,000	\$0	\$0	\$0	\$686,000
102920	Multi-Use Trail - Lower Buckeye Road Alignment/Port	Public Works -Civil Infrastructure	\$0	\$53,000	\$306,000	\$0	\$0	\$0	\$359,000
105670	Verrado SRTS (MAG)	Public Works -Civil Infrastructure	\$0	\$0	\$93,100	\$0	\$0	\$0	\$93,100
105690	Tartesso SRTS (MAG)	Public Works -Civil Infrastructure	\$0	\$0	\$0	\$83,200	\$0	\$0	\$83,200
		Public Works-Facilities Total							\$769,943
104360	City Wide Facility Bathroom Improvements - Travel F	Public Works-Facilities	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
100290	Network Fiber to Public Works	Public Works-Facilities	\$0	\$240,443	\$0	\$0	\$0	\$0	\$240,443
103260	Recreation Center Office Reconfiguration	Public Works-Facilities	\$0	\$172,500	\$0	\$0	\$0	\$0	\$172,500
105320	Buckeye Valley Museum - Fire Suppression & Alarm	Public Works-Facilities	\$0	\$57,000	\$0	\$0	\$0	\$0	\$57,000

		Wastewater Total							\$88,380,000
101630	Lift Station West of MC 85	Wastewater	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
106210	Sundance WRF Expansion	Wastewater	\$0	\$500,000	\$2,000,000	\$2,500,000	\$7,000,000	\$11,500,000	\$23,500,000
106250	Central WWTP Ring Levee Project	Wastewater	\$0	\$500,000	\$2,000,000	\$0	\$0	\$0	\$2,500,000
102610	Central Water Reclamation Facility 1.5 MGD Expansion	Wastewater	\$0	\$0	\$500,000	\$14,000,000	\$14,000,000	\$0	\$28,500,000
106070	Sewer Project - Monroe Street Towner Project	Wastewater	\$0	\$0	\$200,000	\$2,000,000	\$0	\$0	\$2,200,000
106240	Festival Recharge Facility	Wastewater	\$0	\$0	\$0	\$2,465,000	\$0	\$0	\$2,465,000
103020	Sewer - Beloit WWTP East Trunk Sewer	Wastewater	\$0	\$0	\$0	\$0	\$24,715,000	\$0	\$24,715,000
		Water Resources Total							\$32,375,000
106010	Jackie Meck Water Campus Well #9	Water Resources	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
106120	Residential Pressure Reducing Valves (PRVs) - WSW	Water Resources	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
105900	Water Main Upgrade - Baseline Rd - SR85 to Rooks	Water Resources	\$0	\$300,000	\$2,700,000	\$0	\$0	\$0	\$3,000,000
105890	Water Main Upgrade - Baseline Rd - Rooks Rd to Midway	Water Resources	\$0	\$250,000	\$2,500,000	\$0	\$0	\$0	\$2,750,000
106080	Water Main - MC85 - Shepards Trl to S. 233rd Dr. (P)	Water Resources	\$0	\$180,000	\$1,620,000	\$0	\$0	\$0	\$1,800,000
105860	Water Main - Rooks Rd - Farallon Development to B	Water Resources	\$0	\$100,000	\$600,000	\$0	\$0	\$0	\$700,000
105830	Water Main - Rooks Rd adjacent to future N. Bridge	Water Resources	\$0	\$20,000	\$100,000	\$0	\$0	\$0	\$120,000
106020	Jackie Meck Water Campus Well #10	Water Resources	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
102460	Historic Reservoir Maintenance	Water Resources	\$0	\$0	\$0	\$430,000	\$0	\$0	\$430,000
102580	WTP #6-Water Master Plan/DCR for Buckeye Airpor	Water Resources	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
101010	Baseline Road 16-inch Water Distribution Main	Water Resources	\$0	\$0	\$0	\$0	\$7,845,000	\$0	\$7,845,000
100590	Sundance Arsenic Vessel #6	Water Resources	\$0	\$0	\$0	\$0	\$1,830,000	\$0	\$1,830,000
101700	Monroe Street Towner Property Water Project	Water Resources	\$0	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000
102510	CDBG Project 4th Street - Centre to Beloit Water M	Water Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total							\$486,288,036
Total			\$0	\$26,949,480	\$62,857,100	\$50,483,800	\$87,170,000	\$17,279,300	\$486,288,036