

City of Maricopa, Arizona

Capital Improvement Plan

21-22 thru 25-26

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	Total
200 HURF Funds								
Construct a Low Water Crossing at Rancho Wash	PS2021-20	1			130,000	775,000		905,000
Contingency	CM2022-02	n/a	200,000					200,000
Fiber Optic Backbone - Honeycutt; White and Parke	19501	1	9,118					9,118
Honeycutt Road Bridge Repair over Santa Cruz Wash	40043	3	900,000					900,000
Honeycutt Road Cul-De-Sac	38093	3	120,000					120,000
Sidewalk on SR347, Edison Pointe to Smith-Enke	19502	1	34,225					34,225
Traffic Signal Install- Honeycutt & Rancho Mirage	PS2021-35	3		60,000	340,000			400,000
200 HURF Funds Total			1,263,343	60,000	470,000	775,000		2,568,343
300 County Road Tax								
Contingency	CM2022-02	n/a	200,000					200,000
Fiber Optic Backbone - Honeycutt; White and Parke	19501	1	1,870					1,870
Green Road Bypass and Loop Design	38036	3	300,000					300,000
Honeycutt Road Cul-De-Sac	38093	3	240,000					240,000
Median Improvements on MCGH; Porter to Stonegate	40062	3	460,000					460,000
Pedestrian Overpass at UPRR and Maricopa Road	40019	6	147,687					147,687
Road Surface Trmt. on MCGH; Planview to Porter	38048	3	1,500,000					1,500,000
Sidewalk on SR347, Edison Pointe to Smith-Enke	19502	1	7,855					7,855
SR 347 and Lakeview Right Turn Lane	34018	1	2,000,000					2,000,000
300 County Road Tax Total			4,857,412					4,857,412
324 Impact Fees - Transportation								
East West Corridor	40029	2	17,059,513	9,650,000				26,709,513
Street Imps.-Smith Enke and Chase to White&Parker	34014	3	1,323,259					1,323,259
Traffic Signal Install- Smith-Enke and Chase	38055	3	50,000	550,000				600,000
324 Impact Fees - Transportation Total			18,432,772	10,200,000				28,632,772
341 Impact Fees - Parks								
Contingency	CM2022-02	n/a	200,000					200,000
Heritage Park Plan	40042	6	500,000					500,000
Multi-Use Trail - Master Plan	38073	2	200,000					200,000
Park Imps. At Park at the Lakes - Ph 1 and 2	40044	1	4,100,000		2,000,000			6,100,000
Shade Outdoor Fitness Court - Pacana Park	19301	3	30,000					30,000
341 Impact Fees - Parks Total			5,030,000		2,000,000			7,030,000
344 Impact Fees - Fire								
Contingency	CM2022-02	n/a	200,000					200,000
FD Fire Engine - Lease Purchase	32004	1	431,202	431,202				862,404

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	Total
344 Impact Fees - Fire Total			631,202	431,202				1,062,404
346 Impact Fees - Transportation								
Pvmt. Imps. - Anderson Rd, MCGH to Peters& Nall Rd	40036	1	91,538					91,538
Traffic Signal Install- SR 347 and MLK Blvd.	40049	6	1,000,000					1,000,000
346 Impact Fees - Transportation Total			1,091,538					1,091,538
347 DIF4								
Contingency	CM2022-02	n/a	200,000					200,000
Ped crossing from Palo Brea north to Copper Sky	40048	1	26,831					26,831
Signal Mods. MCGH-White and Parker Intersection	38046	3	40,000	150,000				190,000
Traffic Signal Install- White - Parker and Bowlin	38056	5		130,000	1,200,000			1,330,000
347 DIF4 Total			266,831	280,000	1,200,000			1,746,831
350 General Government (CIP)								
9-1-1 Dispatch Console	38072	5		80,000				80,000
Aquatic Splash Pad at Copper Sky Aquatic Center	38084	3	300,000					300,000
Bowlin Plaza - Land Purchase	38024	1	955,000					955,000
City Wide Transportation and Land Use Study	38094	3	171,734					171,734
Contingency	CM2022-02	n/a	480,000					480,000
EMS for Street Maint. Bldg	38032	3	30,000					30,000
Fencing Enclosure Ballfields at Copper Sky Complex	38033	3	85,000					85,000
Fencing on Edwards; Maricopa Road to Taft Avenue	38058	3	20,000					20,000
Fire Emergency Preemption System	32031	1	81,818					81,818
Fire Engine Replacement	38090	3	45,000					45,000
Fire Station 571 HVAC Replacement	38030	2	40,000					40,000
Heritage District Site Improvements	40047	3	210,962					210,962
Heritage Museum Remodel	40041	1	80,000					80,000
Heritage Park Plan	40042	6	186,000					186,000
Kubota Grapple Loader	38042	3	98,000					98,000
Kubota Wheeled Laser & Disc Tractor	38043	3	70,000					70,000
Landscaping on SR 347; Honeycutt to N. City Limits	40023	1	1,728,759	250,000	250,000	250,000	250,000	2,728,759
Library Remodel	40045	6	60,000					60,000
Maricopa Station - Commercial	38087	3	4,812,272	3,052,728				7,865,000
New PD Admin. Bldg. and Remodel of Existing PD Bldg	38049	3	5,000,000	5,000,000				10,000,000
Parking Improvements at Public Services Bldg.	38060	2	114,000					114,000
Ped crossing from Palo Brea north to Copper Sky	40048	1	27,700					27,700
Pedestrian Overpass at UPRR and Maricopa Road	40019	6	1,887,000					1,887,000
Porter Rd - Half Street Improvements	38098	3	480,000					480,000
Public Market Project	38092	2	2,500,000					2,500,000
Resurface Pool Deck at Copper Sky Aquatic Facility	38085	3	100,000					100,000
Resurface Slide at Copper Sky Aquatic Facility	38086	3	47,189					47,189
Santa Cruz Land Purchase	38025	1	4,231,881					4,231,881
Santa Cruz Wash Flood Control Solution	31005	3	292,683					292,683
Scissor Lift Genie 2632, Trailer	38053	3	38,000					38,000
Street Imps. - Edwards; Maricopa Road to Taft Ave.	38057	5		235,801				235,801
Substation Remodel	38101	3	158,218					158,218
Tenant Improvement - Estrella Gin	38088	3	430,000					430,000
Traffic Signal Install- Honeycutt and Maricopa Rd.	38054	3	800,000					800,000
Transfer Station - Green Waste Tub Grinder	38076	3	670,000					670,000

Source	Project #	Priority	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP) Total			26,231,216	8,618,529	250,000	250,000	250,000	35,599,745
351 Asset Replacement Fund								
Contingency	CM2022-02	n/a	200,000					200,000
Equipment Replacement - TORO HD Workman	38037	3	27,500					27,500
FL80 Pumper	38077	1	493,000	293,000	293,000			1,079,000
Fleet F150	38063	3	30,000					30,000
Four (4) Chevy Tahoe PPV	38080	3	244,457					244,457
Mobile Police Radio Replacement	38028	3	100,000	100,000				200,000
New Fire Ladder Tender Truck	38068	5		1,000,000				1,000,000
One (1) Facilities Ford F250	38074	3	35,000					35,000
One (1) Streets F550 Crew Cab	38065	3	80,000					80,000
Replace 7 Patrol Vehicles	38100	1	430,000					430,000
Replacement of Lifepack Cardiac Monitors (8)	38079	3	54,000	54,000	54,000	54,000	54,000	270,000
Two (2) Facilities Vans	38097	1	54,000					54,000
Two (2) Ford F250 Crew Cab	38064	3	89,000					89,000
Two (2) Police Chevy Malibu	38062	3	60,000					60,000
Two (2) Police F150	38067	3	122,000					122,000
351 Asset Replacement Fund Total			2,018,957	1,447,000	347,000	54,000	54,000	3,920,957
352 Grants								
Contingency	CM2022-02	n/a	5,000,000					5,000,000
Fencing on Edwards; Maricopa Road to Taft Avenue	38058	3	182,844					182,844
Fiber Optic Backbone - Honeycutt; White and Parke	19501	1	850,720					850,720
Garvey Avenue; Condrey to Wilson Avenue	38104	3	1,532,020					1,532,020
Heritage District - Underground Power	38099	3	130,000					130,000
Lakeview Rd and SR347 Intersection Improvements	38107	1	863,065					863,065
Lighted Pathway- Heritage Dist. to Heritage Park	38078	1	150,000	150,000				300,000
New Road under SR 347	38106	3	662,564					662,564
Ped crossing from Palo Brea north to Copper Sky	40048	1	30,298					30,298
Pedestrian Overpass at UPRR and Maricopa Road	40019	6	174,888					174,888
Pvmt. Imps. - Anderson Rd, MCGH to Peters& Nall Rd	40036	1	604,476					604,476
Sidewalk on SR347, Edison Pointe to Smith-Enke	19502	1	453,450					453,450
Smith-Enke and SR 347 Intersection Improvements	38102	3	2,358,965					2,358,965
SR 238; Loma Road to Costa Brava	38105	3	802,529					802,529
352 Grants Total			13,795,819	150,000				13,945,819
353 Land Acquisition Enhancement Fund								
Land Acquisition and Enhancement Program	CM2022-01	3	1,000,000					1,000,000
353 Land Acquisition Enhancement Fund Total			1,000,000					1,000,000
GRAND TOTAL			74,619,090	21,186,731	4,267,000	1,079,000	304,000	101,455,821

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department City Manager

Contact City Manager

Project #	38024
Project Name	Bowlin Plaza - Land Purchase

Munis Project

Type Land
 Useful Life
 Category Land
 Priority 1 Critical

Description	Total Project Cost: \$955,000
Last of the three installments for purchasing Bowlin Plaza land, including principal and interest	

Justification
Reminder of payment due 7/1/2021

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Land Acquisition	955,000					955,000
Total	955,000					955,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	955,000					955,000
Total	955,000					955,000

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department City Manager
 Contact City Manager
 Type Unassigned
 Useful Life
 Category Unassigned
 Priority n/a

Project # CM2022-02
 Project Name Contingency

Munis Project 40043

Description
 Contingency

Justification
 Contingency

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Technical	6,680,000					6,680,000
Total	6,680,000					6,680,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
200 HURF Funds	200,000					200,000
300 County Road Tax	200,000					200,000
341 Impact Fees - Parks	200,000					200,000
344 Impact Fees - Fire	200,000					200,000
347 DIF4	200,000					200,000
350 General Government (CIP)	480,000					480,000
351 Asset Replacement Fund	200,000					200,000
352 Grants	5,000,000					5,000,000
Total	6,680,000					6,680,000

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # CM2022-01
 Project Name Land Acquisition and Enhancement Program

Munis Project

Description Total Project Cost: \$1,000,000
 The City will acquire and maintain problem properties and then transfer (sell) them back to responsible ownership and productive use in accordance with local land use goals and priorities, creating a more efficient and effective system to eliminate blight and create possible in-fill development.

Justification
 The Land Acquisition/Enhancement Program is created to strategically acquire problem properties and convert these liabilities into assets.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Land Acquisition	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
353 Land Acquisition Enhancement Fund	1,000,000					1,000,000
Total	1,000,000					1,000,000

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department City Manager
 Contact Public Services Director
 Type Building/Road
 Useful Life
 Category Design & Construct
 Priority 3 Important

Project # 38087
 Project Name Maricopa Station - Commercial

Munis Project

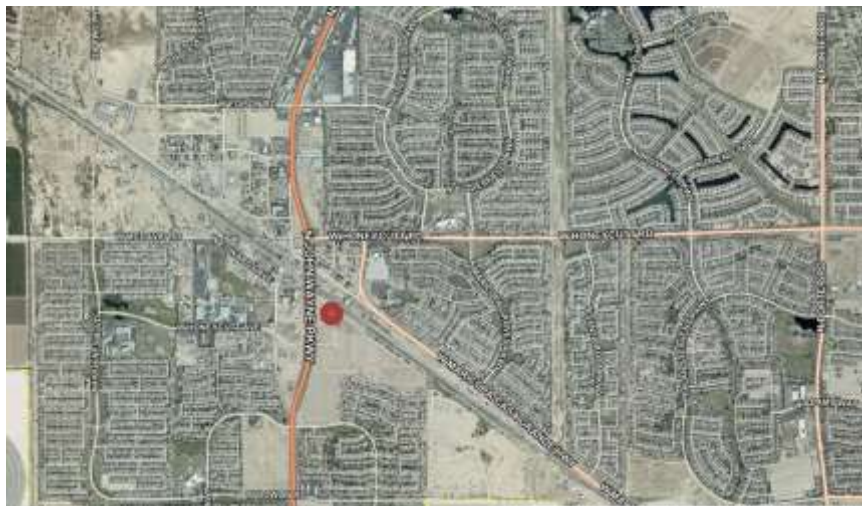
Total Project Cost: \$7,865,000

Description
 Maricopa Station Site Improvements. Decorative Fencing, landscaping, hardscaping

Justification
 This project provides an improved atmosphere, increase safety, and add beautification to the Heritage District

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Land Acquisition	2,953,814	3,052,728				6,006,542
Improvements	1,858,458					1,858,458
Total	4,812,272	3,052,728				7,865,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	4,812,272	3,052,728				7,865,000
Total	4,812,272	3,052,728				7,865,000



Capital Improvement Plan

City of Maricopa, Arizona

21-22 *thru* 25-26

Department City Manager
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Street Construction
 Priority 2 Very Important

Project # 38092
 Project Name Public Market Project

Munis Project

Total Project Cost: \$2,500,000

Description

The City will develop a public market and provide for the infrastructure around it (including streets, utilities, and green space). The development will spur economic development in the area, being a catalyst for residential and retail development. The market will further serve an economic development purpose by providing a singular location in the City for local vendors to operate their retail businesses.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Street Projects - Capital	2,500,000					2,500,000
Total	2,500,000					2,500,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	2,500,000					2,500,000
Total	2,500,000					2,500,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department City Manager
 Contact City Manager
 Type Land
 Useful Life
 Category Land
 Priority 1 Critical

Project # 38025
 Project Name Santa Cruz Land Purchase

Munis Project

Description Total Project Cost: \$4,231,881
 Purchase 36.84 acres of land from Santa Cruz Land Development, LLC

Justification
 Reminder of payment due 7/1/2021

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Land Acquisition	4,231,881					4,231,881
Total	4,231,881					4,231,881

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	4,231,881					4,231,881
Total	4,231,881					4,231,881

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department City Manager
 Contact City Manager
 Type Improvement
 Useful Life
 Category Improvements Other than Bui
 Priority 3 Important

Project #	38101
Project Name	Substation Remodel

Munis Project

Description	Total Project Cost: \$158,218
Substation remodel.	

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	158,218					158,218
Total	158,218					158,218

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	158,218					158,218
Total	158,218					158,218

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department City Manager
 Contact City Manager
 Type Improvement
 Useful Life
 Category Improvements Other than Bui
 Priority 3 Important

Project # 38088
 Project Name Tenant Improvement - Estrella Gin

Munis Project

Description Total Project Cost: \$430,000
 Tenant improvement

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	430,000					430,000
Total	430,000					430,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	430,000					430,000
Total	430,000					430,000

Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38084
Project Name Aquatic Splash Pad at Copper Sky Aquatic Center

Munis Project

Description Total Project Cost: \$300,000
This project will repair/replace the existing splash pad that is on the pool deck at Copper Sky Aquatic Center.

Justification
Project will provide a hot weather activity for patrons who have not been able to use this membership feature.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	300,000					300,000
Total	300,000					300,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	300,000					300,000
Total	300,000					300,000



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department CS - Community Services
Contact Community Services Director
Type Building/Road
Useful Life
Category Buildings
Priority 6 Carry Forward

Project # 40045
Project Name Library Remodel

Munis Project 31005

Total Project Cost: \$60,000

Description

Design and repurpose the existing Library to support the needs of our Senior Community, Veteran Community and other Community needs in support of the arts, learning and service oriented organizations.

Justification

Renovation will help to eliminate the need for an IGA with MUSD for space for the Senior and Veteran Communities. Will allow Veterans to move out of their current facility.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	60,000					60,000
Total	60,000					60,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department CS - Community Services
 Contact Community Services Director
 Type Improvement
 Useful Life
 Category Park Improvements
 Priority 1 Critical

Project # 40044
 Project Name Park Imps. At Park at the Lakes - Ph 1 and 2

Munis Project 38073

Description Total Project Cost: \$6,100,000
 This new park project will be multi-phased. The initial phase will provide two ball fields, a multi-use restroom/concession/maintenance building, and parking lot. The second phase will include additional park amenities including a playground, ramadas, and additional bathrooms.

Justification
 The addition of ball fields will provide more options for sports programs. ability to increase the number of field rentals, and expand hosting tournaments / tourism.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Construction/Maintenance	3,500,000		2,000,000			5,500,000
Carry Forward - Design	600,000					600,000
Total	4,100,000		2,000,000			6,100,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
341 Impact Fees - Parks	4,100,000		2,000,000			6,100,000
Total	4,100,000		2,000,000			6,100,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38086
 Project Name Resurface Slide at Copper Sky Aquatic Facility

Munis Project

Total Project Cost: \$47,189

Description

This project will clean and power wash the exterior of the slide in preparation for painting. It will also clean slide, sand and prep surface for applying a new gel coat. The steps and platform will also be cleaned, power washed and treated. Slide joints will also be serviced to help re-seal utilizing 3M materials suited for use.

Justification

Project will help improve the condition of the slide by removing the build-up of calcium and other grime.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	47,189					47,189
Total	47,189					47,189

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	47,189					47,189
Total	47,189					47,189



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 19301
 Project Name Shade Outdoor Fitness Court - Pacana Park

Munis Project

Total Project Cost: \$30,000

Description
 Outdoor fitness area with shade structure for Pacana Park

Justification
 Increase year round all day usability of exercise station.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Construction	30,000					30,000
Total	30,000					30,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
341 Impact Fees - Parks	30,000					30,000
Total	30,000					30,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Fire Department
 Contact Fire Chief
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 3 Important

Project # 38090
 Project Name Fire Engine Replacement

Munis Project

Description Total Project Cost: \$45,000
 The fire department has a 2009 Rosenbauer Timberwolf Type 3/1 Urban Interface apparatus that requires a new engine.

Justification
 Investing in a new engine, and rebuilt pump. This apparatus now has significant value to the Department's reserve fleet and is a valuable asset for eight (8) more years.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	45,000					45,000
Total	45,000					45,000

Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Fire Department
Contact Fire Chief
Type Equipment/Furniture
Useful Life
Category Equipment
Priority 3 Important

Project # 38079
Project Name Replacement of Lifepack Cardiac Monitors (8)

Munis Project

Total Project Cost: \$270,000

Description
Replace Lifepack Cardiac Monitors that have exceeded the manufacturer's replacement lifespan of seven years.

Justification
This will modernize prehospital emergency medical care, improve advanced life support capabilities, and increase better patient outcomes.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	54,000	54,000	54,000	54,000	54,000	270,000
Total	54,000	54,000	54,000	54,000	54,000	270,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	54,000	54,000	54,000	54,000	54,000	270,000
Total	54,000	54,000	54,000	54,000	54,000	270,000



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Police Department
Contact Police Chief
Type Equipment/Furniture
Useful Life
Category Equipment: Computers
Priority 5 Future Consideration

Project # 38072
Project Name 9-1-1 Dispatch Console

Munis Project 19501

Description Total Project Cost: \$80,000
This project will provide for the installation of a new Motorola radio console and seven computer monitors to create a 4th working radio position in the City of Maricopa 9-1-1 Dispatch Center.

Justification
Currently, the dispatch center has three working positions to answer 911/non-emergency admin phones and/or as a dispatch position. Based on projected growth of the city, call volume is expected to increase. Due to limited positions we can only have three dispatchers on at one time. With the projected increase in call volume, special events in the city, police special details requiring a separate channel, with increase in staffing numbers, we believe a 4th dispatcher position is needed. A 4th position, would allow potential expansion of services to the dispatch center such as providing dispatch services to other jurisdictions or moving the answering of the city's main number to the dispatch center, thus freeing up city hall staff. The position will need both phone and radio to be fully complete. This project will be completed in phases, beginning with the installation of the radio panel. The second phase would include the installation of the Vesta phone, which could be added in a future CIP request.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)		80,000				80,000
Total		80,000				80,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Police Department
 Contact Police Chief
 Type Equipment/Furniture
 Useful Life
 Category Equipment: Computers
 Priority 3 Important

Project # 38028
 Project Name Mobile Police Radio Replacement

Munis Project

Total Project Cost: \$200,000

Description

Currently the police radios installed in each emergency vehicle are 9 years old. Motorola recommends replacing these radios every 7 years. This request is the second and final phase of police radio replacement. During FY21 all portable police radios were replaced with Kenwood radios. This request would replace all emergency vehicle radios.

Justification

Currently the police radios installed in each emergency vehicle are 9 years old. Motorola recommends replacing these radios every 7 years. This request is the second and final phase of police radio replacement. During FY21 all portable police radios were replaced with Kenwood radios. This request would replace all emergency vehicle radios.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	100,000	100,000				200,000
Total	100,000	100,000				200,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	100,000	100,000				200,000
Total	100,000	100,000				200,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Design & Construct
 Priority 3 Important

Project # 38094
 Project Name City Wide Transportation and Land Use Study

Munis Project

Description Total Project Cost: \$171,734
 Update City Wide Transportation and Land Use Plan.

Justification
 Update the City's Municipal Transportation Plan. The last major update to the plan was in 2015, and with recent development activities, the transportation component needs to be re-evaluated to stay on pace with development. Additional funding for miscellaneous project that may arise.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Planning/Design	171,734					171,734
Total	171,734					171,734

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	171,734					171,734
Total	171,734					171,734

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Street Reconstruction
 Priority 1 Critical

Project # PS2021-20
 Project Name Construct a Low Water Crossing at Rancho Wash

Munis Project PS2021-20

Description Total Project Cost: \$905,000
 Design and construction of low water crossing on the north section of Rancho El Dorado Loop.

Justification
 Will reduce the number of times the Rancho El Dorado Wash Crossing - North is closed due to flooding and increase the safety of citizens in the event of flooding. Will reduce the number of City man hours (Police, Fire and Streets employees) required to close this wash. Funding is planned based on anticipated HURF revenue.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Design Services - Street Project			130,000			130,000
Construction - Street Projects				775,000		775,000
Total			130,000	775,000		905,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
200 HURF Funds			130,000	775,000		905,000
Total			130,000	775,000		905,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life 25 years
 Category Street Construction
 Priority 2 Very Important

Project # 40029
 Project Name East West Corridor

Munis Project 18504

Total Project Cost: \$26,709,513

Description

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

Justification

The East/West Corridor is a route of major regional significance and has been included in the Pinal Regional Transportation Authority list of major roadway projects to meet the transportation needs of the rapidly growing region and the ongoing mobility needs of Pinal County residents.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Construction/Maintenance	13,850,000	9,650,000				23,500,000
Carry Forward - Design	1,209,513					1,209,513
Carry Forward - Land	2,000,000					2,000,000
Total	17,059,513	9,650,000				26,709,513

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
324 Impact Fees - Transportation	17,059,513	9,650,000				26,709,513
Total	17,059,513	9,650,000				26,709,513



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38032
 Project Name EMS for Street Maint. Bldg

Munis Project

Description EMS - Energy Management System - Street Maint Building
 Total Project Cost: \$30,000

Justification Adding EMS to the Street Maintenance Building would allow facilities and other administrators to manage the HVAC systems from any location. It will increase the efficiencies of these buildings by allowing a more accurate control of the system.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Design Services - Street Project	30,000					30,000
Total	30,000					30,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	30,000					30,000
Total	30,000					30,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Equipment
 Priority 3 Important

Project # 38037
 Project Name Equipment Replacement - TORO HD Workman

Munis Project

Description
 TORO Workman HD - Replacement of an original Toro Workman MD

Total Project Cost: \$27,500

Justification
 TORO Workman HD - Provides a great deal of verselity to the Utility vehicle fleet at parks. This unit can be used for all types of transportation with a payload of over 2000 lbs. This allows for moving sod, soil, trash and other heavy landscape debrie. This unit also provides one of the tightest turning radius in the industry making it the tool of choice for ball field preps.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	27,500					27,500
Total	27,500					27,500

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	27,500					27,500
Total	27,500					27,500



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 1 Critical

Project # 32004
 Project Name FD Fire Engine - Lease Purchase

Munis Project

Description Total Project Cost: \$862,404
 Lease Purchase of Fire Apparatus

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

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	431,202	431,202				862,404
Total	431,202	431,202				862,404

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
344 Impact Fees - Fire	431,202	431,202				862,404
Total	431,202	431,202				862,404

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38033
 Project Name Fencing Enclosure Ballfields at Copper Sky Complex

Munis Project

Description Total Project Cost: \$85,000
 Add Chain link fencing to enclosed each of the four ballfields at the Copper Sky sports complex.

Justification
 Closing each of the ball fields not only increases the safety of the fields and users but allows for special tournament prepping in off hours on one field while leaving other fields open. This will only increase fields quality of play and safety. Also protects users that have paid for a game prepped field to be able to start their games on a unplayed on prepped field. This will also provide maintenance to do a major repair on one field and leave the other fields open for play. There are times when the entire complex has to be shut down in order to make repairs to one field.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	85,000					85,000
Total	85,000					85,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	85,000					85,000
Total	85,000					85,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38058
 Project Name Fencing on Edwards; Maricopa Road to Taft Avenue

Munis Project

Total Project Cost: \$202,844

Description
 Improvements of W Edwards Fencing W Edwards Cir

Justification
 Add Heritage District type fencing to Edwards, increasing the safety and aesthetics of the area.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	202,844					202,844
Total	202,844					202,844

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	20,000					20,000
352 Grants	182,844					182,844
Total	202,844					202,844



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Improvement
 Useful Life
 Category Improvements Other than Bui
 Priority 1 Critical

Project # 19501
 Project Name Fiber Optic Backbone - Honeycutt; White and Parke

Munis Project 19502

Total Project Cost: \$861,708

Description

This project would provide for installation of fiber backbone along Honeycutt Road from SR347 to White & Parker, and along White & Parker from Honeycutt Road to City Hall. Grant awarded. Design complete. Construction bid came back higher than budgeted. Currently pursuing MAG closeout funds. Approval of this request would cover grant capacity and 5.7% local match. ORGS 20044136, 30044136, 35244136

Justification

This project would provide for installation of fiber backbone along Honeycutt Road from SR347 to White & Parker, and along White & Parker from Honeycutt Road to City Hall. Grant awarded. Design complete. Construction bid came back higher than budgeted. Currently pursuing MAG closeout funds. Approval of this request would cover grant capacity and 5.7% local match.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Construction	861,708					861,708
Total	861,708					861,708

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
200 HURF Funds	9,118					9,118
300 County Road Tax	1,870					1,870
352 Grants	850,720					850,720
Total	861,708					861,708



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life 10 years
 Category Equipment
 Priority 1 Critical

Project # 32031
 Project Name Fire Emergency Preemption System

Munis Project 38036

Total Project Cost: \$81,818

Description

This project will provide for the purchase of an emergency vehicle preemption system, allowing emergency vehicles to safely and quickly proceed through key problem intersections. Project provides equipment for first line emergency vehicles at the following intersections. John Wayne Parkway and Smith Enke; John Wayne Parkway at Fry's; John Wayne Parkway and Edison.

Justification

The intention of the system is to allow safe travel of fire trucks through intersections and reduce response times.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Equipment	81,818					81,818
Total	81,818					81,818

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	81,818					81,818
Total	81,818					81,818



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Equipment/Furniture
Useful Life
Category Buildings
Priority 2 Very Important

Project # 38030
Project Name Fire Station 571 HVAC Replacement

Munis Project

Total Project Cost: \$40,000

Description
Fire Station 571 HVAC replacement

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	40,000					40,000
Total	40,000					40,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	40,000					40,000
Total	40,000					40,000



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Equipment/Furniture
Useful Life
Category Equipment
Priority 1 Critical

Project # 38077
Project Name FL80 Pumper

Munis Project 32004

Total Project Cost: \$1,079,000

Description
FL80 Pumper purchase agreement. Up fitting cost included in FY2022. Lease payments due 12/18 for three consecutive years. .

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	493,000	293,000	293,000			1,079,000
Total	493,000	293,000	293,000			1,079,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	493,000	293,000	293,000			1,079,000
Total	493,000	293,000	293,000			1,079,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 3 Important

Project # 38063
 Project Name Fleet F150

Munis Project

Total Project Cost: \$30,000

Description

This will be a replacement for one (1) Ford F150.

Justification

Unit 6430 2007 Chevy Tahoe with 109,238 miles and fuel and maintenance costs of \$6,734.33. Fleet expects maintenance costs to increase as this vehicle is past our ten year 100,000 mile mark. This unit will be auctioned off at GovDeals.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	30,000					30,000
Total	30,000					30,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 3 Important

Project # 38080
 Project Name Four (4) Chevy Tahoe PPV

Munis Project

Description Total Project Cost: \$244,457
 This will be replacement for Two (2) Chevy Tahoes, One (1) Ford Expedition, One (1) Ford Interceptor.

Justification
 "Unit 437 2015 Chevy Tahoe PPV at 101,670 miles and fuel and maintenance costs are \$33,323.47. Unit 405 2007 Ford Expedition PPV at 101,435 miles and fuel and maintenance costs are \$13,633.05. Unit 4001 2016 Ford Interceptor PPV at 94,966 miles and fuel and maintenance costs are \$29,322.91. Unit 488 2013 Chevy Tahoe PPV 54,726 miles and 7,032 engine hours (equivalent to 120,000 miles) . Fuel an maintenance costs are \$23,283.70. Needs new engine.Fleet expects maintenance costs to significantly increase due to age and mileage of vehicles. These three units will be auctioned off at GovDeals."

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	244,457					244,457
Total	244,457					244,457

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	244,457					244,457
Total	244,457					244,457



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Highway & Streets
Useful Life
Category Street Construction
Priority 3 Important

Project # 38104
Project Name Garvey Avenue; Condrey to Wilson Avenue

Munis Project

Total Project Cost: \$1,532,020

Description

Improving Garvey Avenue to a collector street . This will consist of two through lanes with bike lanes directional with a two-way left turn lane, landscaping, sidewalks, and streetlights. Funded by American Relief Plan distribution.

Justification

Improving Garvey Avenue to a collector street . This will consist of two through lanes with bike lanes directional with a two-way left turn lane, landscaping, sidewalks, and streetlights

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Design Services - Street Project	165,000					165,000
Street Projects - Capital	1,367,020					1,367,020
Total	1,532,020					1,532,020

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
352 Grants	1,532,020					1,532,020
Total	1,532,020					1,532,020



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Building/Road
Useful Life
Category Design & Construct
Priority 3 Important

Project # 38036
Project Name Green Road Bypass and Loop Design

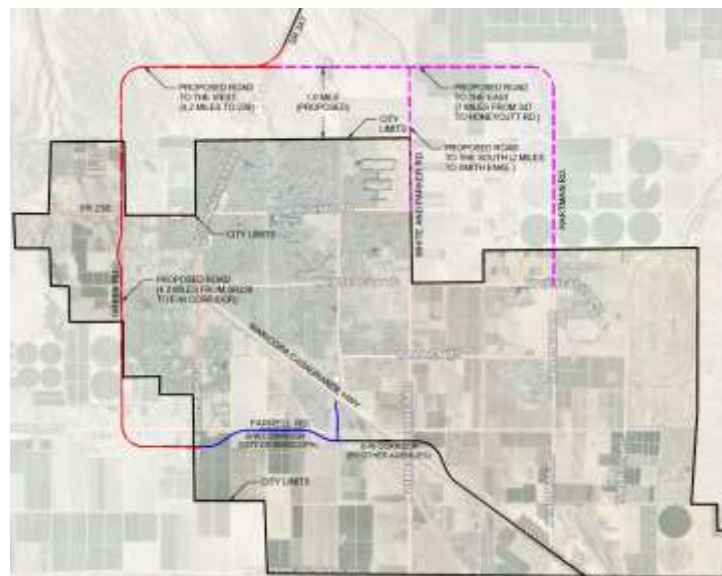
Munis Project

Description Total Project Cost: \$300,000
Green Road Bypass Loop is a road in the northwest part of the city that will connect SR 347 to the SR 238.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Planning/Design	300,000					300,000
Total	300,000					300,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
300 County Road Tax	300,000					300,000
Total	300,000					300,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38099
 Project Name Heritage District - Underground Power

Munis Project

Description Total Project Cost: \$130,000
 Procure construction for underground and conduit work needed for ED3 to relocate and install power underground in Heritage District.

Justification

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	130,000					130,000
Total	130,000					130,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
352 Grants	130,000					130,000
Total	130,000					130,000

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 40047
 Project Name Heritage District Site Improvements

Munis Project

Description Total Project Cost: \$210,962
 Maricopa Station Site Improvements. Decorative Fencing, landscaping, hardscaping.

Justification
 This project provides an improved atmosphere, increase safety and add beautification to the Heritage District.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	135,000					135,000
Carry Forward - Improvements	75,962					75,962
Total	210,962					210,962

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	210,962					210,962
Total	210,962					210,962

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Building/Road
 Useful Life
 Category Buildings
 Priority 1 Critical

Project # 40041
 Project Name Heritage Museum Remodel

Munis Project

Total Project Cost: \$80,000

Description

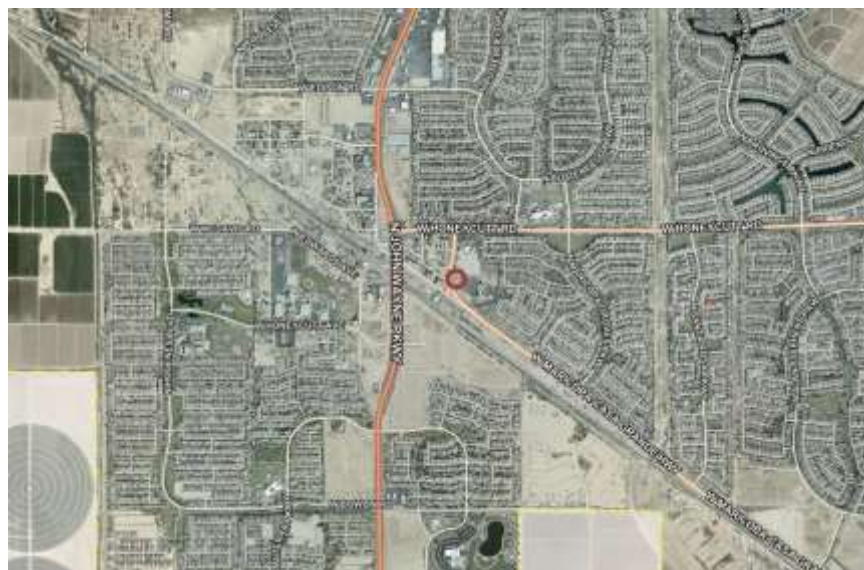
Design and repurpose the existing Veterans Building to support the needs of the Historical Society and other Community needs in support of the arts, learning and service oriented organizations.

Justification

Update building to meet current City codes for community meeting location.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Construction/Maintenance	30,000					30,000
Carry Forward - Construction	50,000					50,000
Total	80,000					80,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	80,000					80,000
Total	80,000					80,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Improvement
 Useful Life
 Category Park Improvements
 Priority 6 Carry Forward

Project # 40042
 Project Name Heritage Park Plan

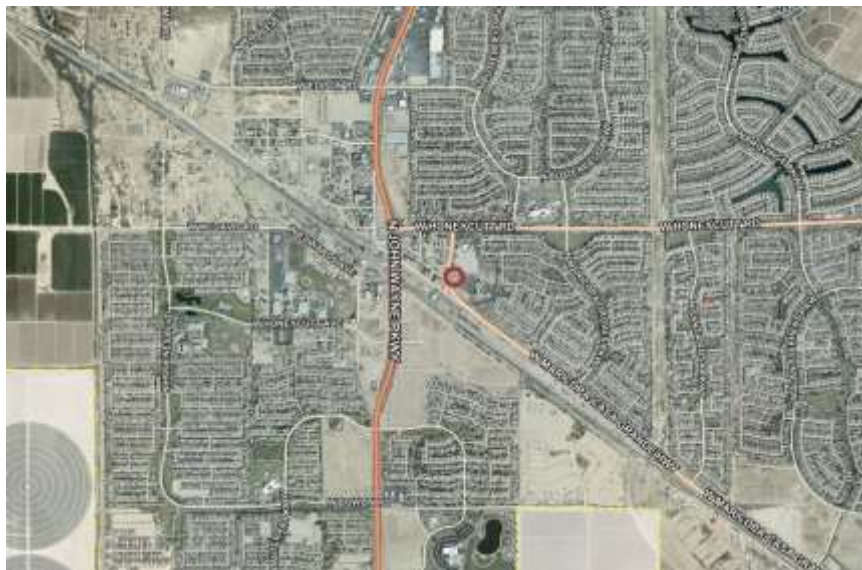
Munis Project PS2021-26

Description Total Project Cost: \$686,000
 Develop a Heritage Park Plaza

Justification
 Increase outdoor activities in the Heritage District. Provide a meeting place and increase noticability when entering Maricopa from the East

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Construction/Maintenance	500,000					500,000
Carry Forward - Construction	186,000					186,000
Total	686,000					686,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
341 Impact Fees - Parks	500,000					500,000
350 General Government (CIP)	186,000					186,000
Total	686,000					686,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 40043
 Project Name Honeycutt Road Bridge Repair over Santa Cruz Wash

Munis Project

Total Project Cost: \$900,000

Description

Bridge approaches are failing on both sides of Santa Cruz bridge crossing causing an elevation separation that will become hazardous to motorist. Removing asphalt and correct sub-grade failure and replace asphalt.

Justification

Honeycutt traffic is increasing which is increasing damage to site. Repairs have to be made. Funding for construction is planned based on anticipated HURF revenue.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Design	200,000					200,000
Construction - Street Projects	700,000					700,000
Total	900,000					900,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
200 HURF Funds	900,000					900,000
Total	900,000					900,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Building/Road
 Useful Life
 Category Highway & Streets
 Priority 3 Important

Project # 38093
 Project Name Honeycutt Road Cul-De-Sac

Munis Project

Total Project Cost: \$360,000

Description
 Build a cul-de-sac at the end of Honeycutt Road extending approximately 450 feet west of SR 347. Install streetlights and landscaping, provide access to land at the end of cul-de-sac.

Justification
 Build a cul-de-sac at the end of Honeycutt Road extending approximately 450 feet west of SR 347. Install streetlights and landscaping, provide access to land at the end of cul-de-sac.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Street Projects - Capital	360,000					360,000
Total	360,000					360,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
200 HURF Funds	120,000					120,000
300 County Road Tax	240,000					240,000
Total	360,000					360,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Equipment
 Priority 3 Important

Project # 38042
 Project Name Kubota Grapple Loader

Munis Project

Description Total Project Cost: \$98,000
 Kubota Grapple Loader Wheeled. A mid sized articulation wheel loader for trash, landscape, lot and alley cleanup loader.

Justification
 This mid sized articulating grapple loader can be used for many application. Its size allows it to hauled on a std 14k gvwr trailer and pulled behind std trucks with will allow it to assist on alley, lot and tree cleanup and removals. This unit would also be used at the transfer station to assist with moving debris.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	98,000					98,000
Total	98,000					98,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	98,000					98,000
Total	98,000					98,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Equipment
 Priority 3 Important

Project # 38043
 Project Name Kubota Wheeled Laser & Disc Tractor

Munis Project

Total Project Cost: \$70,000

Description
 Kubota M5-091HDC 90hp wheeled laser and disc tractor

Justification
 Adding this unit to the city fleet would greatly benefit lot cleanups, better utilize laser land leveler touching up city staff civil dirt projects and a backup loader to Public Services divisions.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	70,000					70,000
Total	70,000					70,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	70,000					70,000
Total	70,000					70,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Improvement
 Useful Life
 Category Improvements Other than Bui
 Priority 1 Critical

Project # 38107
 Project Name Lakeview Rd and SR347 Intersection Improvements

Munis Project

Total Project Cost: \$863,065

Description

Funded by American Relief Plan distribution. Due to the high right turn traffic volumes on Lakeview in the AM peak hours a WB to NB free-flow right turn lane will be installed including additional WB right lane stacking on Lakeview. Restriping of Lakeview may need to happen along with signal light phasing may need to be included in this project.

Justification

Due to the high right turn traffic volumes on Lakeview in the AM peak hours would be reduced reducing congestion in this intersection and increasing public safety.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Design Services - Street Project	93,000					93,000
Street Projects - Capital	770,065					770,065
Total	863,065					863,065

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
352 Grants	863,065					863,065
Total	863,065					863,065



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Improvement
 Useful Life
 Category Improvements Other than Bui
 Priority 1 Critical

Project # 40023
 Project Name Landscaping on SR 347; Honeycutt to N. City Limits

Munis Project 40023

Total Project Cost: \$2,728,759

Description

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

Justification

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

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Construction/Maintenance		250,000	250,000	250,000	250,000	1,000,000
Improvements	1,280,000					1,280,000
Carry Forward - Improvements	448,759					448,759
Total	1,728,759	250,000	250,000	250,000	250,000	2,728,759

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	1,728,759	250,000	250,000	250,000	250,000	2,728,759
Total	1,728,759	250,000	250,000	250,000	250,000	2,728,759



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Improvement
 Useful Life
 Category Improvements Other than Bui
 Priority 1 Critical

Project # 38078
 Project Name Lighted Pathway- Heritage Dist. to Heritage Park

Munis Project 40048

Total Project Cost: \$300,000

Description
 Design and construct Lighted pathway from Heritage District to Heritage Park

Justification
 Continue to improve a safe and enjoyable area for both residents and citizens. This will allow residents to safely cross plainview

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	150,000	150,000				300,000
Total	150,000	150,000				300,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
352 Grants	150,000	150,000				300,000
Total	150,000	150,000				300,000



Capital Improvement Plan City of Maricopa, Arizona

21-22 *thru* 25-26

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

Project # 40062
 Project Name Median Improvements on MCGH; Porter to Stonegate

Munis Project PS2021-20

Description Total Project Cost: \$460,000
 Installation of median curbing and aesthetic improvements on Maricopa-Casa Grande Highway between Porter Road and Stonegate

Justification
 MCGH vacillates between a four-lane section with median and two-lane sections between Porter Road and Plainview. This project will create a consistent four-lane section with median or turn lane.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Improvements	460,000					460,000
Total	460,000					460,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
300 County Road Tax	460,000					460,000
Total	460,000					460,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Improvement
 Useful Life
 Category Improvements Other than Bui
 Priority 2 Very Important

Project # 38073
 Project Name Multi-Use Trail - Master Plan

Munis Project

Description Total Project Cost: \$200,000
 Multi-use trail - Heritage Park to Stonegate 3 phases - 1 - Stonegate to Santa Rosa Parkway 2,750 Inft. 2 - Santa Rosa Parkway to Maricopa Groves 3,250 Inft. 3 - Maricopa Groves to Heritage Park 2,400 Inft.

Justification
 As the City continues to go it is important to establish trails and paths that a variety of users can enjoy. There is a need to establish a safe PED path along MCGH. Cost of this project is estimated to be \$800,000 per mile or \$151 Inft to include a 14' concrete lighted path.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Planning/Design	200,000					200,000
Total	200,000					200,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
341 Impact Fees - Parks	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 5 Future Consideration

Project # 38068
 Project Name New Fire Ladder Tender Truck

Munis Project

Total Project Cost: \$1,000,000

Description

This will be replacement for one (1) LT.

Justification

Unit 506 2004 Freightliner Pumper LT at 8,148 hours and fuel and maintenance costs are \$99,165.89. Fleet expects maintenance costs to significantly increase due to age and hours on vehicle. This unit will be auctioned off at GovDeals.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund		1,000,000				1,000,000
Total		1,000,000				1,000,000



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Building/Road
Useful Life
Category Buildings
Priority 3 Important

Project # 38049
Project Name New PD Admin. Bldg. and Remodel of Existing PD BI

Munis Project

Description Total Project Cost: \$10,000,000
New PD Administration Building and design and remodel of old PD

Justification
City of Maricopa seeks to provide a new Police Department Administration Facility, complete with the required infrastructure, floor space, storage, technology, and environmental features to provide a reliable, efficient, safe and secure facility to meet the current and future demands of the City of Maricopa.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Planning/Design	1,000,000					1,000,000
Construction/Maintenance	4,000,000	4,000,000				8,000,000
Improvements		1,000,000				1,000,000
Total	5,000,000	5,000,000				10,000,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	5,000,000	5,000,000				10,000,000
Total	5,000,000	5,000,000				10,000,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Land
 Useful Life
 Category Land
 Priority 3 Important

Project # 38106
 Project Name New Road under SR 347

Munis Project

Total Project Cost: \$662,564

Description
 New road under SR 37 will serve development to the east. Funded by American Relief Plan distribution.

Justification
 New road under SR 37 will serve development to the east.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Land Acquisition	662,564					662,564
Total	662,564					662,564

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
352 Grants	662,564					662,564
Total	662,564					662,564



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Equipment/Furniture
Useful Life
Category Vehicles
Priority 3 Important

Project # 38074
Project Name One (1) Facilities Ford F250

Munis Project

Total Project Cost: \$35,000

Description
3/4 Ton pick up.

Justification
Replace Unit 600 2008 Ford F150 1/2 Ton Truck with 44,854 miles and fuel and maintenance costs are \$9,827.62.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	35,000					35,000
Total	35,000					35,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 3 Important

Project # 38065
 Project Name One (1) Streets F550 Crew Cab

Munis Project

Total Project Cost: \$80,000

Description
 One (1) Ford F550 Crew Cab Switch n' Go bed system to include 12 Ft landscaper body, 12 Ft flatbed, 12 Ft Dump box.

Justification
 This replaces Unit 145 2013 International Stakebed with 105,313 miles and fuel and maintenance costs of \$2,273.00.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Vehicle	80,000					80,000
Total	80,000					80,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	80,000					80,000
Total	80,000					80,000



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Improvement
Useful Life
Category Improvements Other than Bui
Priority 2 Very Important

Project # 38060
Project Name Parking Improvements at Public Services Bldg.

Munis Project 38084

Description Total Project Cost: \$114,000
Additional parking lot for Public Services Building

Justification
With increased staff at the Streets building staff is having to park in the back with equipment. This greatly increases the chanced of theft and risk of injury to staff and their personal vehicles. This will allow for 11 new parking stalls in front of the building. Staff have drawn plans only need construction.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	114,000					114,000
Total	114,000					114,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	114,000					114,000
Total	114,000					114,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Building/Road
 Useful Life
 Category Bridges
 Priority 1 Critical

Project # 40048
 Project Name Ped crossing from Palo Brea north to Copper Sky

Munis Project

Description
 Design pedestrian crossing over canal to Palo Brea to Copper Sky.

Total Project Cost: \$84,829

Justification
 MAG also awarded us a design assist grant for a pedestrian crossing from Palo Brea north to Copper Sky and is being supplemented by a \$100 per rooftop fee for Palo Brea.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Construction/Maintenance	27,700					27,700
Carry Forward - Construction	30,298					30,298
Carry Forward - Design	26,831					26,831
Total	84,829					84,829

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
347 DIF4	26,831					26,831
350 General Government (CIP)	27,700					27,700
352 Grants	30,298					30,298
Total	84,829					84,829



Capital Improvement Plan

City of Maricopa, Arizona

21-22 *thru* 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Improvements Other than Bui
 Priority 6 Carry Forward

Project # 40019
 Project Name Pedestrian Overpass at UPRR and Maricopa Road

Munis Project 40019

Total Project Cost: \$2,209,575

Description
 Design and construction of a pedestrian crossing of UPRR at the old SR347 alignment.

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

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Street Projects - Capital	1,537,000					1,537,000
Carry Forward - Construction	672,575					672,575
Total	2,209,575					2,209,575

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
300 County Road Tax	147,687					147,687
350 General Government (CIP)	1,887,000					1,887,000
352 Grants	174,888					174,888
Total	2,209,575					2,209,575



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Building/Road
 Useful Life
 Category Highway & Streets
 Priority 3 Important

Project # 38098
 Project Name Porter Rd - Half Street Improvements

Munis Project

Description Total Project Cost: \$480,000
 Add median landscaping to Porter Road-Smith Enk to Honeycutt

Justification
 Half street improvement by Province development.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Street Projects - Capital	480,000					480,000
Total	480,000					480,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	480,000					480,000
Total	480,000					480,000

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Highway & Streets
 Priority 1 Critical

Project # 40036
 Project Name Pvmnt. Imps. - Anderson Rd, MCGH to Peters& Nall Rd

Munis Project

Total Project Cost: \$696,014

Description
 CMAQ grant for paving Anderson Road from MCGH to Peters and Nall, and paving Peters and Nall from Anderson to Antone St.

Justification
 Paving will help eliminate dust, reducing monthly maintenance and labor costs.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Construction	604,476					604,476
Carry Forward - Design	91,538					91,538
Total	696,014					696,014

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
346 Impact Fees - Transportation	91,538					91,538
352 Grants	604,476					604,476
Total	696,014					696,014



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 1 Critical

Project # 38100
 Project Name Replace 7 Patrol Vehicles

Munis Project 38088

Description Total Project Cost: \$430,000
 The recommended replacement vehicles for the Police Department.

Justification
 Motorized police vehicles have a nationally recommended replacement schedule, usually mandated by the fleet manager based on his experience with the type of vehicles indicated.
 Motorized police vehicles have a nationally recommended replacement schedule, usually mandated by National Best Practices based upon his experience with the type of vehicles indicated. Vehicles will be recommended for replacement based upon the need, schedule, mileage, and condition as established by National Best Practices.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Vehicle	430,000					430,000
Total	430,000					430,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	430,000					430,000
Total	430,000					430,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38048
 Project Name Road Surface Trmt. on MCGH; Planview to Porter

Munis Project

Total Project Cost: \$1,500,000

Description
 Micro Seal and restripe

Justification
 MCGH is the primary east west corridor currently coming from Casa Grande, Coolidge, Florence and East Pinal County. Section of road between Porter and Plainview is the last section of MCGH that needs to be updated. Micro seal is the most cost effective treatment for this section of road

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Street Projects - Capital	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
300 County Road Tax	1,500,000					1,500,000
Total	1,500,000					1,500,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 31005
 Project Name Santa Cruz Wash Flood Control Solution

Munis Project 38052

Total Project Cost: \$292,683

Description
 Preliminary design and Conditional Letter of Map Revision for North Santa Cruz Wash flood control solution

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

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Construction	292,683					292,683
Total	292,683					292,683

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	292,683					292,683
Total	292,683					292,683



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Equipment
 Priority 3 Important

Project # 38053
 Project Name Scissor Lift Genie 2632, Trailer

Munis Project

Total Project Cost: \$38,000

Description
 Scissor lift Genie 2632 - trailer

Justification
 The city currently has 5 buildings which require a lift to reach lighting. In the past staff has had to wait for multiple lights to be out before justifying a rental fee to replace. This has at times provided a great deal of heartache in Council Chamber. With current construction demand there are times city had get on schedule for a rental which has caused emergency repairs to be pushed back. This unit would provide a safer work environment, increase work efficiency and increase customer service satisfaction.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	38,000					38,000
Total	38,000					38,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	38,000					38,000
Total	38,000					38,000



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Highway & Streets
Useful Life
Category Highway & Streets
Priority 1 Critical

Project # 19502
Project Name Sidewalk on SR347, Edison Pointe to Smith-Enke

Munis Project 38069

Total Project Cost: \$495,530

Description
Install sidewalk on the East side of SR347 from Edison Pointe to Smith-Enke

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

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Construction/Maintenance	482,159					482,159
Carry Forward - Construction	13,371					13,371
Total	495,530					495,530

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
200 HURF Funds	34,225					34,225
300 County Road Tax	7,855					7,855
352 Grants	453,450					453,450
Total	495,530					495,530



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38046
 Project Name Signal Mods. MCGH-White and Parker Intersection

Munis Project

Total Project Cost: \$190,000

Description

MCGH & White and Parker Intersection - was completed in FY20. This did not include working with UPRR to make minor street modifications and synchronize track crossing to traffic signal. The City needs to develop a traffic engineering plan that includes signal timing modifications for ped crossing and associated street modifications made within UPRR ROW.

Justification

MCGH & White and Parker Intersection - was completed in FY20. This did not include working with UPRR to make minor street modifications and synchronize track crossing to traffic signal. The City needs to develop a traffic engineering plan that includes signal timing modifications for ped crossing and associated street modifications made within UPRR ROW.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Design Services - Street Project	40,000					40,000
Street Projects - Capital		150,000				150,000
Total	40,000	150,000				190,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
347 DIF4	40,000	150,000				190,000
Total	40,000	150,000				190,000



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38102
Project Name Smith-Enke and SR 347 Intersection Improvements

Munis Project

Total Project Cost: \$2,358,965

Description

Funded by American Relief Plan distribution. Due to the high right turn traffic volumes on Smith Enke in the AM peak, a dual WB to NB free-flow dual right turn lanes will be installed. Restriping of the intersection will also occur to permit two exclusive WB through lanes through the intersection. A driveway leading into CVS on the north side of Smith Enke will also be relocated further east away from the intersection and to mitigate traffic conflict at the driveway into and from CVS and adjoining businesses. Traffic signal timing will also be adjusted to be more efficient.

Justification

Due to the high right turn traffic volumes on Smith Enke in the AM peak, a dual WB to NB free-flow dual right turn lanes will be installed. Restriping of the intersection will also occur to permit two exclusive WB through lanes through the intersection. A driveway leading into CVS on the north side of Smith Enke will also be relocated further east away from the intersection and to mitigate traffic conflict at the driveway into and from CVS and adjoining businesses. Traffic signal timing will also be adjusted to be more efficient.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Design Services - Street Project	252,746					252,746
Street Projects - Capital	2,106,219					2,106,219
Total	2,358,965					2,358,965

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
352 Grants	2,358,965					2,358,965
Total	2,358,965					2,358,965



Capital Improvement Plan

City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Street Construction
 Priority 3 Important

Project # 38105
 Project Name SR 238; Loma Road to Costa Brava

Munis Project

Description Total Project Cost: \$802,529
 Install additional EB through lane on SR 238 from Loma Road to Costa Brava. This will include sidewalk, curb and gutter, landscaping

Justification
 Install additional EB through lane on SR 238 from Loma Road to Costa Brava. This will include sidewalk, curb and gutter, landscaping. Funded by American Relief Plan distribution.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Design Services - Street Project	86,000					86,000
Construction - Street Projects	716,529					716,529
Total	802,529					802,529

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
352 Grants	802,529					802,529
Total	802,529					802,529



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Highway & Streets
 Priority 1 Critical

Project # 34018
 Project Name SR 347 and Lakeview Right Turn Lane

Munis Project 38102

Total Project Cost: \$2,000,000

Description

Add northbound general purpose lane on SR347 from Cobblestone Farms Drive to north City limits. Also, add a northbound acceleration lane from Lakeview Drive onto SR 347. Funded by American Relief Plan distribution.

Justification

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

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Construction - Street Projects	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
300 County Road Tax	2,000,000					2,000,000
Total	2,000,000					2,000,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Street Reconstruction
 Priority 5 Future Consideration

Project # 38057
 Project Name Street Imps. - Edwards; Maricopa Road to Taft Ave.

Munis Project

Description
 Improvements of Edwards Ave from Maricopa Road to Taft

Total Project Cost: \$235,801

Justification
 Improvements of Edwards Ave from Maricopa Road to Taft will include turn lane, bike lanes, curb & gutter and sidewalks on north side of road. Increase safety for pedestrians and traffic, increase right-of-way aesthetics in front of local businesses on Edwards and future developments in the area. increase the life of existing street.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Design Services - Street Project		235,801				235,801
Total		235,801				235,801

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)		235,801				235,801
Total		235,801				235,801



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Highway & Streets
Useful Life
Category Street Construction
Priority 3 Important

Project # 34014
Project Name Street Imps.-Smith Enke and Chase to White&Parker

Munis Project 38056

Total Project Cost: \$1,323,259

Description

Smith Enke Road between Chase Dr and White & Parker Rd is currently a 2 lane roadway. This project would improve the north half of the roadway adding 2 through lanes and a median lane

Justification

The City is obligated to complete the roadway per development agreement. Design is complete. Right of way acquisition is complete.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Construction	1,323,259					1,323,259
Total	1,323,259					1,323,259

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
324 Impact Fees - Transportation	1,323,259					1,323,259
Total	1,323,259					1,323,259



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Traffic Signal Construction
 Priority 3 Important

Project # PS2021-35
 Project Name Traffic Signal Install- Honeycutt & Rancho Mirage

Munis Project 38055

Total Project Cost: \$400,000

Description
 New traffic signal at the intersection of Honeycutt and Rancho Mirage

Justification
 The new signal will be necessitated by development currently planned in Rancho Mirage. The developer has contributed a portion of the traffic signal cost. Timeline for project based on anticipated growth.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Planning/Design		60,000				60,000
Construction/Maintenance			340,000			340,000
Total		60,000	340,000			400,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
200 HURF Funds		60,000	340,000			400,000
Total		60,000	340,000			400,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

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

Project # 38054
 Project Name Traffic Signal Install- Honeycutt and Maricopa Rd.

Munis Project

Total Project Cost: \$800,000

Description
 Installation of traffic signal at intersection of Honeycutt Ave & Maricopa Rd

Justification
 Honeycutt Ave and Maricopa rd is a busy and potentially dangerous intersection during school hours. The new hospital is going in on the same intersection. The signal would allow no changes in existing streets, curbs and sidewalks and give the new hospital a signaled exist. This would allow for safe traffic flows in all directions.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Improvements	800,000					800,000
Total	800,000					800,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	800,000					800,000
Total	800,000					800,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Design & Construct
 Priority 3 Important

Project # 38055
 Project Name Traffic Signal Install- Smith-Enke and Chase

Munis Project

Description
 Installation of traffic signal at intersection of Smith-Enke & Chase

Total Project Cost: \$600,000

Justification
 Developer Agreement has the city to install a traffic signal at this intersection

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Planning/Design	50,000	550,000				600,000
Total	50,000	550,000				600,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
324 Impact Fees - Transportation	50,000	550,000				600,000
Total	50,000	550,000				600,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Traffic Signal Construction
 Priority 6 Carry Forward

Project # 40049
 Project Name Traffic Signal Install- SR 347 and MLK Blvd.

Munis Project

Description Total Project Cost: \$1,000,000
 Construct a traffic signal at the intersection of SR 347 and MLK Blvd. Traffic signal construction subject to Copper Sky development construction schedule.

Justification
 Construct a traffic signal at the intersection of SR 347 and MLK Blvd. Traffic signal construction subject to Copper Sky development construction schedule.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Construction	600,000					600,000
Construction - Street Projects	400,000					400,000
Total	1,000,000					1,000,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
346 Impact Fees - Transportation	1,000,000					1,000,000
Total	1,000,000					1,000,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Highway & Streets
 Useful Life
 Category Design & Construct
 Priority 5 Future Consideration

Project # 38056
 Project Name Traffic Signal Install- White - Parker and Bowlin

Munis Project

Description
 Installation of traffic signal at intersection of White & Parker and Bowlin

Total Project Cost: \$1,330,000

Justification
 Increased traffic on both White & Parker and Bowlin Rd may warrant a signal for this intersection.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Planning/Design		130,000	1,200,000			1,330,000
Total		130,000	1,200,000			1,330,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
347 DIF4		130,000	1,200,000			1,330,000
Total		130,000	1,200,000			1,330,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Equipment
 Priority 3 Important

Project # 38076
 Project Name Transfer Station - Green Waste Tub Grinder

Munis Project 38075

Total Project Cost: \$670,000

Description
 Green Waste tub grinder for composting material and recycling

Justification
 City of Maricopa took over the City's transfer/recycle center in FY20. This site not only takes in the City's landscaping green waste but also is taking in local landscapers green waste. This material gets ships out as waste which is a cost to the city and environment. This machine would allow the city to grind green wast to a marketable composting size which then could be sold to one of the local recycle centers to produce revenue, better the environment and reduce waste costs to the city.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	670,000					670,000
Total	670,000					670,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
350 General Government (CIP)	670,000					670,000
Total	670,000					670,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 1 Critical

Project # 38097
 Project Name Two (2) Facilities Vans

Munis Project

Total Project Cost: \$54,000

Description
 2 Facility Vans

Justification
 Vans for additional staff hired

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Carry Forward - Vehicle	54,000					54,000
Total	54,000					54,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	54,000					54,000
Total	54,000					54,000

Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 3 Important

Project # 38064
 Project Name Two (2) Ford F250 Crew Cab

Munis Project

Total Project Cost: \$89,000

Description
 This will be replacement for one (1) Ford F250 and one (1) Ford F150.

Justification
 Unit 194 2007 Ford F250 101,345 miles and fuel and maintenance costs are \$27,058.38. Unit 107 2008 Ford F150 105,769 miles and fuel and maintenance costs are \$11,816.91. Fleet expects maintenance costs to significantly increase due to age and mileage of vehicles. These units will be auctioned off at GovDeals.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	89,000					89,000
Total	89,000					89,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	89,000					89,000
Total	89,000					89,000



Capital Improvement Plan
 City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
 Contact Public Services Director
 Type Equipment/Furniture
 Useful Life
 Category Vehicles
 Priority 3 Important

Project # 38062
 Project Name Two (2) Police Chevy Malibu

Munis Project

Description Total Project Cost: \$60,000
 This will be a replacement for two (2) Chevy Malibu.

Justification
 Unit 481 2013 Chevy Malibu Detective vehicle at 90,849 miles and fuel and maintenance costs are \$11,932.19. Unit 482 2013 Chevy Malibu Detective vehicle at 91,769 miles and fuel and maintenance costs are \$13,254.84.

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	60,000					60,000
Total	60,000					60,000



Capital Improvement Plan
City of Maricopa, Arizona

21-22 thru 25-26

Department Public Services
Contact Public Services Director
Type Equipment/Furniture
Useful Life
Category Vehicles
Priority 3 Important

Project # 38067
Project Name Two (2) Police F150

Munis Project

Total Project Cost: \$122,000

Description

This will be replacement for the two (2) current F150 Police patrol units.

Justification

Unit 492 2013 Ford F150 crew cab PPV currently at 90,000, expected to be over 100,000 miles with fuel and maintenance costs of \$21,343.69.
Unit 493 2013 Ford F150 crew cab PPV currently at 93,000 miles, expected to be at 100,000 miles with fuel and maintenance costs of \$28,077.66. Fleet expects maintenance costs to significantly increase due to age and mileage of vehicles. These two units will be auctioned off at GovDeals

Expenditures	21-22	22-23	23-24	24-25	25-26	Total
Equip/Vehicles/Furnishings	122,000					122,000
Total	122,000					122,000

Funding Sources	21-22	22-23	23-24	24-25	25-26	Total
351 Asset Replacement Fund	122,000					122,000
Total	122,000					122,000

