

City of Maricopa, Arizona

Capital Improvement Plan

22-23 thru 26-27

**PROJECTS BY FUNDING SOURCE**

Source	Project #	22-23	23-24	24-25	25-26	26-27	Total
<b>200 HURF Funds</b>							
Construct a Low Water Crossing at Rancho Wash	40083		130,000	775,000			905,000
Contingency	CM2023-04	485,314					485,314
Honeycutt Road Bridge Repair over Santa Cruz Wash	40043	651,027					651,027
Landscaping Machinery	40099	25,000					25,000
Off Road Wheel Loader	40103	330,000					330,000
Plainview Road Crosswalk	38078	91,250					91,250
Porter Rd - Half Street Improvements	38098	480,000					480,000
ROW Landscaping	40023	666,047	250,000	250,000	250,000		1,416,047
Sidewalk on SR 347; Edison Road to Smith-Enke Road	19502	33,426					33,426
Traffic Signal Install- Honeycutt & Rancho Mirage	40084	60,000	340,000				400,000
<b>200 HURF Funds Total</b>		<b>2,822,064</b>	<b>720,000</b>	<b>1,025,000</b>	<b>250,000</b>		<b>4,817,064</b>
<b>300 County Road Tax</b>							
347 Widening ADOT Project; Cobblestone Farms Drive	34018	1,000,000	1,300,000				2,300,000
Contingency	CM2023-04	1,068,070					1,068,070
Green Road Bypass and Loop Design	38036	300,000					300,000
Median Improvements on MCGH; Porter to Stonegate	40062	778,756					778,756
Pedestrian Overpass at UPRR and Maricopa Road	40019	1,693,568					1,693,568
Plainview Road Crosswalk	38078	95,562					95,562
Roadway Improvements Cesar Chavez & Heritage Lane	40079	30,000					30,000
Sidewalk on SR 347; Edison Road to Smith-Enke Road	19502	8,654					8,654
<b>300 County Road Tax Total</b>		<b>4,974,610</b>	<b>1,300,000</b>				<b>6,274,610</b>
<b>324 Impact Fees - Transportation</b>							
East West Corridor	40029	30,100,000					30,100,000
Traffic Signal Install- Smith-Enke and Chase	38055	580,297					580,297
<b>324 Impact Fees - Transportation Total</b>		<b>30,680,297</b>					<b>30,680,297</b>
<b>341 Impact Fees - Parks</b>							
Contingency	CM2023-04	615,423					615,423
Development Impact Fee Study	34012	4,707					4,707
Dog Park Improvements	40086	132,000					132,000
Heritage Park Development	40047	673,117					673,117
Multi-Use Trail - Master Plan	38073	200,000					200,000
Park Imps. At Park at the Lakes - Ph 1 and 2	40044	5,379,627					5,379,627
<b>341 Impact Fees - Parks Total</b>		<b>7,004,874</b>					<b>7,004,874</b>
<b>342 Impact Fees - Library</b>							
Development Impact Fee Study	34012	500					500

Source	Project #	22-23	23-24	24-25	25-26	26-27	Total
<b>342 Impact Fees - Library Total</b>		<b>500</b>					<b>500</b>
<b>343 Impact Fees - Police</b>							
Development Impact Fee Study	34012	11,350					11,350
New PD Admin. Bldg. and 911 Dispatch	38049	2,865,043	2,865,043				5,730,086
<b>343 Impact Fees - Police Total</b>		<b>2,876,393</b>	<b>2,865,043</b>				<b>5,741,436</b>
<b>344 Impact Fees - Fire</b>							
Contingency	CM2023-04	260,000					260,000
Development Impact Fee Study	34012	32,591					32,591
FD Fire Engine - Lease Purchase	32004	431,202					431,202
<b>344 Impact Fees - Fire Total</b>		<b>723,793</b>					<b>723,793</b>
<b>346 Impact Fees - Transportation</b>							
Pvmt. Imps. - Anderson Rd, MCGH to Peters& Nall Rd	40036	81,449					81,449
Traffic Signal Install- SR 347 and MLK Blvd.	40049	1,000,000					1,000,000
<b>346 Impact Fees - Transportation Total</b>		<b>1,081,449</b>					<b>1,081,449</b>
<b>347 Impact Fees - Transportation</b>							
Contingency	CM2023-04	497,523					497,523
Development Impact Fee Study	34012	38,652					38,652
Honeycutt Rd White & Parker E of Santa Cruz Wash	40065				700,000	5,000,000	5,700,000
Ped crossing from Palo Brea north to Copper Sky	40048	26,831					26,831
Signal Mods. MCGH-White and Parker Intersection	38046	188,048					188,048
Sonoran Parkway: Phase II	40066	1,250,000					1,250,000
Traffic Signal Install- White - Parker and Bowlin	38056	130,000	1,200,000				1,330,000
<b>347 Impact Fees - Transportation Total</b>		<b>2,131,054</b>	<b>1,200,000</b>		<b>700,000</b>	<b>5,000,000</b>	<b>9,031,054</b>
<b>350 General Government (CIP)</b>							
2 - Ford F150 Police	40106	144,000					144,000
Additional Bay at Fire Station 574	40091	250,000	1,340,000				1,590,000
Bowlin Road Improvements on Southern Half of Road	40077		750,000				750,000
City Wide Transportation and Land Use Study	38094	171,734					171,734
Communications Tower - Fire Station 572	40080	400,000					400,000
Contingency	CM2023-04	4,570,926					4,570,926
EMS for Street Maint. Bldg	38032	30,000					30,000
Fencing on Edwards; Maricopa Road to Taft Avenue	38058	20,000					20,000
Fire Emergency Preemption System	32031	81,818					81,818
Fire Station 571 HVAC Replacement	38030	50,000					50,000
Garvey Avenue; Condrey to Wilson Avenue	38104	2,239,564					2,239,564
Heritage District - Underground Power	38099	150,000					150,000
Heritage Land Purchase	38087	3,052,728					3,052,728
Indoor Shooting Range	40082				250,000	2,500,000	2,750,000
Kubota Grapple Loader	38042	98,000					98,000
Kubota RTV	40105	29,000					29,000
Lakeview Rd and SR347 Intersection Improvements	38107	478,033	500,542				978,575
New Chemical Controller for COMP Pool, Rec. Pool,	40073	27,000					27,000
New Flooring Copper Sky Rooms A and B	40069	50,000					50,000

Source	Project #	22-23	23-24	24-25	25-26	26-27	Total
New PD Admin. Bldg. and 911 Dispatch	38049	11,810,236	9,729,105				21,539,341
Ped crossing from Palo Brea north to Copper Sky	40048	27,700					27,700
Public Market Project	38092	2,500,000					2,500,000
Resurface Pool Deck at Copper Sky Aquatic Facility	38085	100,000					100,000
Roll-Off Trucks and Containers	40096	385,000					385,000
Santa Cruz Wash Flood Control Solution	31005	100,000					100,000
Security Wall	40104	250,000					250,000
Smith-Enke and SR 347 Intersection Improvements	38102	2,326,765					2,326,765
Sports Field and Grounds Equipment	40101	153,982					153,982
Tenant Improvement - Estrella Gin	38088	328,603					328,603
<b>350 General Government (CIP) Total</b>		<b>29,825,089</b>	<b>12,319,647</b>		<b>250,000</b>	<b>2,500,000</b>	<b>44,894,736</b>

### 351 Asset Replacement Fund

Carbon Dioxide Dispensers	40072	27,000					27,000
COMP Pool Boilers	40071			100,000			100,000
Contingency	CM2023-04	722,073					722,073
Copper Sky Light Poles	40085	160,000					160,000
Equipment Replacement - TORO HD Workman	38037	27,500					27,500
FL80 Pumper	38077	462,399	293,000				755,399
Fleet F150	38063	30,000					30,000
Four (4) Chevy Tahoe PPV	38080	244,457					244,457
Mobile Police Radio Replacement	38028	200,000					200,000
Multi - Purpose Tractor	40100	85,800					85,800
New Fire Ladder Tender Truck (Pumper)	38068		1,000,000				1,000,000
One (1) Facilities Ford F250	38074	35,000					35,000
One (1) Streets F550 Crew Cab	38065	80,000					80,000
Pacana Park Tables Beaches, Stadium Seating	40094	83,242					83,242
Portable Radio Replacement	40081	180,000					180,000
Replace Fold Rigging/Motors for B-Ball Backboard	40070		50,000				50,000
Replace Fuel Master with Fuel Force	40092	55,000					55,000
Replace Generator	40090	315,000					315,000
Replace Police Vehicle	40097	30,000					30,000
Replace Pool Plaster for Competitive and Rec. Pool	40076	750,000					750,000
Replace SandFilters for Rec. Pool, and Splashpad	40075		250,000				250,000
Replacement of Lifepack Cardiac Monitors (8)	38079	108,000	54,000	54,000	54,000		270,000
Six Police Pursuit Vehicles - Chevy Tahoes	40093	432,000	475,200	522,720	574,992	632,441	2,637,353
Sports Field and Grounds Equipment Sand Pro 3040	40098	25,000					25,000
Two (2) Facilities Vans	38097	54,000					54,000
Two (2) Police Chevy Malibu	38062	60,000					60,000
Two (2) Police F150	38067	122,000					122,000
Vermeer Chipper	40102	110,000					110,000
Window Shade Replacement - Copper Sky	40074		30,000				30,000
<b>351 Asset Replacement Fund Total</b>		<b>4,398,471</b>	<b>2,152,200</b>	<b>676,720</b>	<b>628,992</b>	<b>632,441</b>	<b>8,488,824</b>

### 352 Grants

CDBG Funding	40078		225,000	225,000			450,000
Contingency	CM2023-04	652,688					652,688
Fencing on Edwards; Maricopa Road to Taft Avenue	38058	182,844					182,844
Green Road Overpass	40064	1,000,000	500,000	15,000,000			16,500,000
Heritage District - Underground Power	38099	130,000					130,000
Ped crossing from Palo Brea north to Copper Sky	40048	30,298					30,298
Pedestrian Overpass at UPRR and Maricopa Road	40019	2,826,116					2,826,116

<b>Source</b>	<b>Project #</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Plainview Road Crosswalk	38078	105,390					105,390
Pvmt. Imps. - Anderson Rd, MCGH to Peters& Nall Rd	40036	1,031,921					1,031,921
Roadway Improvements Cesar Chavez & Heritage Lane	40079	225,000					225,000
Sidewalk on SR 347; Edison Road to Smith-Enke Road	19502	453,450					453,450
Sonoran Parkway: Phase II	40066	5,000,000	20,000,000	20,000,000			45,000,000
SR 238; From SR 347 to 2 Miles West	38105	19,500,000					19,500,000
West Maricopa Water Line	23501	10,100,000					10,100,000
<b>352 Grants Total</b>		<b>41,237,707</b>	<b>20,725,000</b>	<b>35,225,000</b>			<b>97,187,707</b>
<b>353 Land Acquisition Enhancement Fund</b>							
Land Acquisition and Enhancement Program	40067	1,000,000					1,000,000
<b>353 Land Acquisition Enhancement Fund Total</b>		<b>1,000,000</b>					<b>1,000,000</b>
<b>GRAND TOTAL</b>		<b>128,756,301</b>	<b>41,281,890</b>	<b>36,926,720</b>	<b>1,828,992</b>	<b>8,132,441</b>	<b>216,926,344</b>

# City of Maricopa, Arizona

## Capital Improvement Plan

22-23 thru 26-27

### PROJECTS BY DEPARTMENT

Department	Project #	22-23	23-24	24-25	25-26	26-27	Total	
<b>City Manager</b>								
Contingency	CM2023-04	8,872,017					8,872,017	
Heritage Land Purchase	38087	3,052,728					3,052,728	
Land Acquisition and Enhancement Program	40067	1,000,000					1,000,000	
Public Market Project	38092	2,500,000					2,500,000	
Tenant Improvement - Estrella Gin	38088	328,603					328,603	
West Maricopa Water Line	23501	10,100,000					10,100,000	
<b>City Manager Total</b>							<b>25,853,348</b>	<b>25,853,348</b>
<b>Engineering &amp; CIP Develop.</b>								
347 Widening ADOT Project; Cobblestone Farms Drive	34018	1,000,000	1,300,000				2,300,000	
Bowlin Road Improvements on Southern Half of Road	40077		750,000				750,000	
CDBG Funding	40078		225,000	225,000			450,000	
City Wide Transportation and Land Use Study	38094	171,734					171,734	
Construct a Low Water Crossing at Rancho Wash	40083		130,000	775,000			905,000	
Development Impact Fee Study	34012	87,800					87,800	
East West Corridor	40029	30,100,000					30,100,000	
Fencing on Edwards; Maricopa Road to Taft Avenue	38058	202,844					202,844	
Garvey Avenue; Condrey to Wilson Avenue	38104	2,239,564					2,239,564	
Green Road Bypass and Loop Design	38036	300,000					300,000	
Green Road Overpass	40064	1,000,000	500,000	15,000,000			16,500,000	
Heritage District - Underground Power	38099	280,000					280,000	
Honeycutt Rd White & Parker E of Santa Cruz Wash	40065				700,000	5,000,000	5,700,000	
Lakeview Rd and SR347 Intersection Improvements	38107	478,033	500,542				978,575	
New PD Admin. Bldg. and 911 Dispatch	38049	14,675,279	12,594,148				27,269,427	
Park Imps. At Park at the Lakes - Ph 1 and 2	40044	5,379,627					5,379,627	
Pedestrian Overpass at UPRR and Maricopa Road	40019	4,519,684					4,519,684	
Porter Rd - Half Street Improvements	38098	480,000					480,000	
Pvmt. Imps. - Anderson Rd, MCGH to Peters & Nall Rd	40036	1,113,370					1,113,370	
Roadway Improvements Cesar Chavez & Heritage Lane	40079	255,000					255,000	
ROW Landscaping	40023	666,047	250,000	250,000	250,000		1,416,047	
Santa Cruz Wash Flood Control Solution	31005	100,000					100,000	
Sidewalk on SR 347; Edison Road to Smith-Enke Road	19502	495,530					495,530	
Smith-Enke and SR 347 Intersection Improvements	38102	2,326,765					2,326,765	
Sonoran Parkway: Phase II	40066	6,250,000	20,000,000	20,000,000			46,250,000	
SR 238; From SR 347 to 2 Miles West	38105	19,500,000					19,500,000	
Traffic Signal Install- Honeycutt & Rancho Mirage	40084	60,000	340,000				400,000	
Traffic Signal Install- Smith-Enke and Chase	38055	580,297					580,297	
Traffic Signal Install- SR 347 and MLK Blvd.	40049	1,000,000					1,000,000	
Traffic Signal Install- White - Parker and Bowlin	38056	130,000	1,200,000				1,330,000	
<b>Engineering &amp; CIP Develop. Total</b>		<b>93,391,574</b>	<b>37,789,690</b>	<b>36,250,000</b>	<b>950,000</b>	<b>5,000,000</b>	<b>173,381,264</b>	
<b>Fire Department</b>								
Additional Bay at Fire Station 574	40091	250,000	1,340,000				1,590,000	
Communications Tower - Fire Station 572	40080	400,000					400,000	

Department	Project #	22-23	23-24	24-25	25-26	26-27	Total
Portable Radio Replacement	40081	180,000					180,000
Replacement of Lifepack Cardiac Monitors (8)	38079	108,000	54,000	54,000	54,000		270,000
<b>Fire Department Total</b>		<b>938,000</b>	<b>1,394,000</b>	<b>54,000</b>	<b>54,000</b>		<b>2,440,000</b>
<b>Parks and Recreation</b>							
Carbon Dioxide Dispensers	40072	27,000					27,000
COMP Pool Boilers	40071			100,000			100,000
New Chemical Controller for COMP Pool, Rec. Pool,	40073	27,000					27,000
New Flooring Copper Sky Rooms A and B	40069	50,000					50,000
Replace Fold Rigging/Motors for B-Ball Backboard	40070		50,000				50,000
Replace Pool Plaster for Competitive and Rec. Pool	40076	750,000					750,000
Replace SandFilters for Rec. Pool, and Splashpad	40075		250,000				250,000
Resurface Pool Deck at Copper Sky Aquatic Facility	38085	100,000					100,000
Window Shade Replacement - Copper Sky	40074		30,000				30,000
<b>Parks and Recreation Total</b>		<b>954,000</b>	<b>330,000</b>	<b>100,000</b>			<b>1,384,000</b>
<b>Police Department</b>							
Indoor Shooting Range	40082				250,000	2,500,000	2,750,000
Mobile Police Radio Replacement	38028	200,000					200,000
<b>Police Department Total</b>		<b>200,000</b>			<b>250,000</b>	<b>2,500,000</b>	<b>2,950,000</b>
<b>Public Services</b>							
2 - Ford F150 Police	40106	144,000					144,000
Copper Sky Light Poles	40085	160,000					160,000
Dog Park Improvements	40086	132,000					132,000
EMS for Street Maint. Bldg	38032	30,000					30,000
Equipment Replacement - TORO HD Workman	38037	27,500					27,500
FD Fire Engine - Lease Purchase	32004	431,202					431,202
Fire Emergency Preemption System	32031	81,818					81,818
Fire Station 571 HVAC Replacement	38030	50,000					50,000
FL80 Pumper	38077	462,399	293,000				755,399
Fleet F150	38063	30,000					30,000
Four (4) Chevy Tahoe PPV	38080	244,457					244,457
Heritage Park Development	40047	673,117					673,117
Honeycutt Road Bridge Repair over Santa Cruz Wash	40043	651,027					651,027
Kubota Grapple Loader	38042	98,000					98,000
Kubota RTV	40105	29,000					29,000
Landscaping Machinery	40099	25,000					25,000
Median Improvements on MCGH; Porter to Stonegate	40062	778,756					778,756
Multi - Purpose Tractor	40100	85,800					85,800
Multi-Use Trail - Master Plan	38073	200,000					200,000
New Fire Ladder Tender Truck (Pumper)	38068		1,000,000				1,000,000
Off Road Wheel Loader	40103	330,000					330,000
One (1) Facilities Ford F250	38074	35,000					35,000
One (1) Streets F550 Crew Cab	38065	80,000					80,000
Pacana Park Tables Beaches, Stadium Seating	40094	83,242					83,242
Ped crossing from Palo Brea north to Copper Sky	40048	84,829					84,829
Plainview Road Crosswalk	38078	292,202					292,202
Replace Fuel Master with Fuel Force	40092	55,000					55,000
Replace Generator	40090	315,000					315,000
Replace Police Vehicle	40097	30,000					30,000
Roll-Off Trucks and Containers	40096	385,000					385,000
Security Wall	40104	250,000					250,000
Signal Mods. MCGH-White and Parker Intersection	38046	188,048					188,048

<b>Department</b>	<b>Project #</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Six Police Pursuit Vehicles - Chevy Tahoes	40093	432,000	475,200	522,720	574,992	632,441	2,637,353
Sports Field and Grounds Equipment	40101	153,982					153,982
Sports Field and Grounds Equipment Sand Pro 3040	40098	25,000					25,000
Two (2) Facilities Vans	38097	54,000					54,000
Two (2) Police Chevy Malibu	38062	60,000					60,000
Two (2) Police F150	38067	122,000					122,000
Vermeer Chipper	40102	110,000					110,000
<b>Public Services Total</b>		<b>7,419,379</b>	<b>1,768,200</b>	<b>522,720</b>	<b>574,992</b>	<b>632,441</b>	<b>10,917,732</b>
<b>GRAND TOTAL</b>		<b>128,756,301</b>	<b>41,281,890</b>	<b>36,926,720</b>	<b>1,828,992</b>	<b>8,132,441</b>	<b>216,926,344</b>

# Plant-It Detail Reports

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38104	Garvey Avenue; Condrey to Wilson Avenue.....	25
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38065	One (1) Streets F550 Crew Cab.....	49
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40044	Park Imps. At Park at the Lakes - Ph 1 and 2.....	51
40048	Ped crossing from Palo Brea north to Copper Sky.....	52
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38078	Plainview Road Crosswalk.....	54
40081	Portable Radio Replacement.....	55
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38092	Public Market Project.....	57
40036	Pvmt. Imps. - Anderson Rd, MCGH to Peters& Nall Rd.....	58
40070	Replace Fold Rigging/Motors for B-Ball Backboard.....	59
40092	Replace Fuel Master with Fuel Force.....	60
40090	Replace Generator.....	61
40097	Replace Police Vehicle.....	62
40076	Replace Pool Plaster for Competitive and Rec. Pool.....	63
40075	Replace SandFilters for Rec. Pool, and Splashpad.....	64
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40079	Roadway Improvements Cesar Chavez & Heritage Lane.....	67
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**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Equipment: PW Equip

<b>Project #</b>	<b>40106</b>
<b>Project Name</b>	<b>2 - Ford F150 Police</b>

Munis Project

<b>Description</b>
Purchase additional Police vehicles

<b>Justification</b>
Vehicles for additional Police FTE's

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	144,000					144,000
<b>Total</b>	<b>144,000</b>					<b>144,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	144,000					144,000
<b>Total</b>	<b>144,000</b>					<b>144,000</b>

# Capital Improvement Plan

## City of Maricopa, Arizona

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 25 years

**Category** Street Construction

<b>Project #</b>	<b>34018</b>
<b>Project Name</b>	<b>347 Widening ADOT Project; Cobblestone Farms Drive</b>

Munis Project

### Description

In a joint roadway project with the City, ADOT will widen SR 347 for an additional northbound through lane starting from Cobblestone Farms Drive (South) to north City limits. The project will also install curb, gutter, and sidewalk on the east side of SR 347 for the same project limits. The City will do a cost contribution while ADOT manages the design and construction of the project.

### Justification

SR 347 is a major state highway that connects I-10 and I-8 but it is also the only major arterial roadway for traffic to and from the City of Maricopa. Lakeview Drive/Cobblestone Farms Drive are main access points off of SR 347 into the residential developments of Cobblestone Farms to the west and Rancho El Dorado to the east. Existing average annual daily traffic (AADT) on this section of SR 347 was 43,000 in 2019. Along with the traffic on SR 347 coupled with traffic from these developments, SR 347 suffers from highway capacity issues which causes delays, crashes, and unnecessary idling.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Construction/Maintenance		1,300,000				1,300,000
Carry Forward - Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,300,000</b>				<b>2,300,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
300 County Road Tax	1,000,000	1,300,000				2,300,000
<b>Total</b>	<b>1,000,000</b>	<b>1,300,000</b>				<b>2,300,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Fire Department  
**Contact** Fire Chief  
**Type** Building/Road  
**Useful Life** 25 years  
**Category** Buildings

**Project #** 40091  
**Project Name** Additional Bay at Fire Station 574

Munis Project

**Description**

This project is to extend the apparatus bays at station 574 to accommodate future expansion of the fleet and to build a turnout gear isolation room for cancer mitigation.

**Justification**

There is a need for an additional bay to accommodate growth that aligns with the economic development in the area that the station serves. This bay will allow an additional fire tender or pumper to cover response time for the area to the south until a new station is built. The new expansion area will serve as reserve apparatus storage now that this no longer stored at the Fleet building. Additional features of this project include, additional exhaust removal (to be consistent with the rest of the bays), demolition costs, decon/changing room for crews, a turnout wash area, turnout storage. This bay extension includes upgraded to all the bay doors and lighting as well in the bays as well. This project will be an approximately 2,680 square feet addition to the station.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	250,000	1,340,000				1,590,000
<b>Total</b>	<b>250,000</b>	<b>1,340,000</b>				<b>1,590,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	250,000	1,340,000				1,590,000
<b>Total</b>	<b>250,000</b>	<b>1,340,000</b>				<b>1,590,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 25 years

**Category** Street Reconstruction

**Project #** 40077  
**Project Name** **Bowlin Road Improvements on Southern Half of Road**

Munis Project

**Description**

This project is to build the south half remaining improvements of Bowlin Rd from Regent Dr to White and Parker Rd. Improvements should include sidewalk, driveways, landscaping and streetlights.

**Justification**

Project will help improve pedestrian connectivity and enhance the street corridor. Per the Zoning approval.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Street Projects - Capital		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
350 General Government (CIP)		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Park Improvements

<b>Project #</b>	<b>40072</b>
<b>Project Name</b>	<b>Carbon Dioxide Dispensers</b>

Munis Project

<b>Description</b>
CO2 dispensers for all three pools Carbon Dioxide feeder to the pools.

<b>Justification</b>
We are using Muriatic Acid to control the PH in the pool. This past summer acquiring acid proved to be difficult and pool shutdowns became a possibility. The price of Acid has gone up 50%-60% over the past year. The price of C02 is considerably less. The installation of CO2 will pay for itself in less than 5 years. Our current operating budget for chemicals is \$27,000. It has risen to \$48,000. Acid is also highly toxic and a health risk. Moving to C02 will both lower are chemical use and reduce risk.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	27,000					27,000
<b>Total</b>	<b>27,000</b>					<b>27,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	27,000					27,000
<b>Total</b>	<b>27,000</b>					<b>27,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Improvement

**Useful Life** 25 years

**Category** Study

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

Munis Project

**Description**

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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Planning/Design	171,734					171,734
<b>Total</b>	<b>171,734</b>					<b>171,734</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	171,734					171,734
<b>Total</b>	<b>171,734</b>					<b>171,734</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Fire Department

**Contact** Fire Chief

**Type** Equipment/Furniture

**Useful Life** 10 years

**Category** Equipment: Fire

**Project #** 40080  
**Project Name** Communications Tower - Fire Station 572

Munis Project

**Description**

In February 2021, an issue was discovered with the VHF radio coverage on the east side of the City from crews responding to a fire and operating on the scene. In June, a Temporary Cellular-on-Wheels (COW) was installed at station 572 and solved the problem. A permanent tower is needed to replace the COW and provide coverage for the east side.

**Justification**

VHF hazard zone radio coverage on the east side of the City is a critical public safety infrastructure need that can be addressed and solved with the permanent tower. The portable radios firefighters use were not able to be heard by the dispatch center. The Phoenix Fire Department (PFD) and the Regional Wireless Cooperative (RWC) conducted numerous radio frequency signal strength tests and found a significant issue with coverage in the area. This tower will be built with the future in mind as the east side of town surrounding the station is developed. The tower and its components will have the infrastructure to grow as the demand increases. The alternate option of not building the tower is that there is documented, insufficient, portable radio coverage on the east side of the City from White and Parker to the east with will increase the exposure of risk to our firefighters and the community.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Fire Department

**Contact** Fire Chief

**Type** Equipment/Furniture

**Useful Life** 4 years

**Category** Park Improvements

<b>Project #</b>	<b>40071</b>
<b>Project Name</b>	<b>COMP Pool Boilers</b>

Munis Project

**Description**

Pool boiler replacement

**Justification**

The pool boilers are on a preventative maintenance schedule and are repaired when necessary. The lifetime expectation of the current boilers is 10-15 years. The failure of the boilers may affect the ability to operate for an extended period of time during the cooler months. The replacement of the boilers may be necessary in a couple of years.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 15 years

**Category** Street Reconstruction

**Project #** 40083  
**Project Name** Construct a Low Water Crossing at Rancho Wash

Munis Project

**Description**

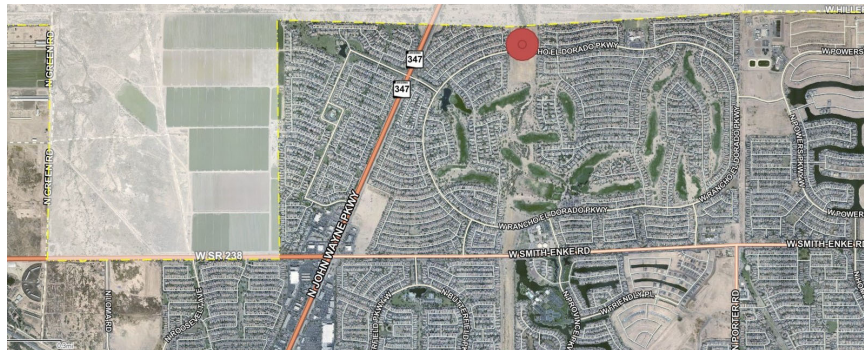
Design and construction of low water crossing on the north section of Rancho El Dorado Loop.

**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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Design Services - Street Project		130,000				130,000
Construction - Street Projects			775,000			775,000
<b>Total</b>		<b>130,000</b>	<b>775,000</b>			<b>905,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
200 HURF Funds		130,000	775,000			905,000
<b>Total</b>		<b>130,000</b>	<b>775,000</b>			<b>905,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** City Manager

**Contact** City Manager

**Type** Unassigned

**Useful Life**

**Category**

<b>Project #</b>	<b>CM2023-04</b>
<b>Project Name</b>	<b>Contingency</b>

Munis Project

<b>Description</b>
Contingency

<b>Justification</b>

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Contingency	8,872,017					8,872,017
<b>Total</b>	<b>8,872,017</b>					<b>8,872,017</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
200 HURF Funds	485,314					485,314
300 County Road Tax	1,068,070					1,068,070
341 Impact Fees - Parks	615,423					615,423
344 Impact Fees - Fire	260,000					260,000
347 Impact Fees - Transportation	497,523					497,523
350 General Government (CIP)	4,570,926					4,570,926
351 Asset Replacement Fund	722,073					722,073
352 Grants	652,688					652,688
<b>Total</b>	<b>8,872,017</b>					<b>8,872,017</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** City Manager

**Contact** City Manager

**Project #** 40085  
**Project Name** Copper Sky Light Poles

**Type** Equipment/Furniture  
**Useful Life** 10 years  
**Category** Park Improvements

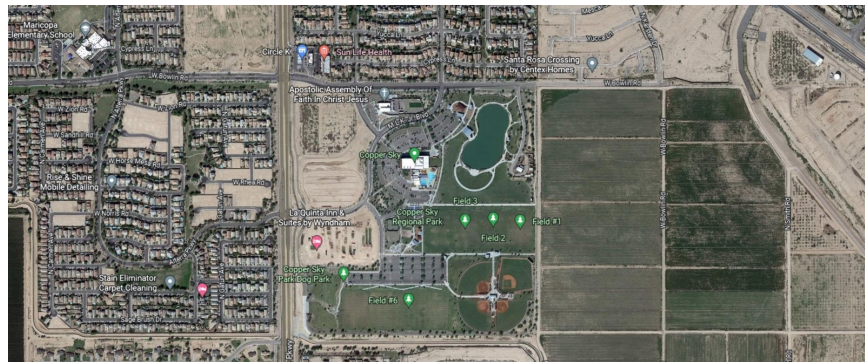
Munis Project

**Description**  
 Re-install 16 new light poles

**Justification**  
 Copper Sky had light poles installed in the turf areas that the bases are now rusting due to sprinklers and are falling over. We would like to schedule to replace the poles. Replacement poles are made of aluminum so bases will not rust out by irrigation.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Improvements	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
351 Asset Replacement Fund	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.

**Contact**

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Project #** 34012  
**Project Name** Development Impact Fee Study

Munis Project

**Description**

A comprehensive review of the City's existing Development Impact Fees (DIF) and an updated Infrastructure Improvement Plan (IIP) that will justify the establishment of new Development Impact Fees.

**Justification**

The new IIP and DIF Study will establish fees that will allow future growth to pay for itself by offsetting the public impacts of development.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Other	87,800					87,800
<b>Total</b>	<b>87,800</b>					<b>87,800</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
341 Impact Fees - Parks	4,707					4,707
342 Impact Fees - Library	500					500
343 Impact Fees - Police	11,350					11,350
344 Impact Fees - Fire	32,591					32,591
347 Impact Fees - Transportation	38,652					38,652
<b>Total</b>	<b>87,800</b>					<b>87,800</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Park Improvements

<b>Project #</b>	<b>40086</b>
<b>Project Name</b>	<b>Dog Park Improvements</b>

Munis Project

<b>Description</b>
Create a dog park at Pacana.

<b>Justification</b>
Providing much-needed space for residents to enjoy time with their dogs.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	132,000					132,000
<b>Total</b>	<b>132,000</b>					<b>132,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
341 Impact Fees - Parks	132,000					132,000
<b>Total</b>	<b>132,000</b>					<b>132,000</b>

# Capital Improvement Plan

## City of Maricopa, Arizona

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 25 years

**Category** Highway & Streets

**Project #** 40029  
**Project Name** East West Corridor

Munis Project

### Description

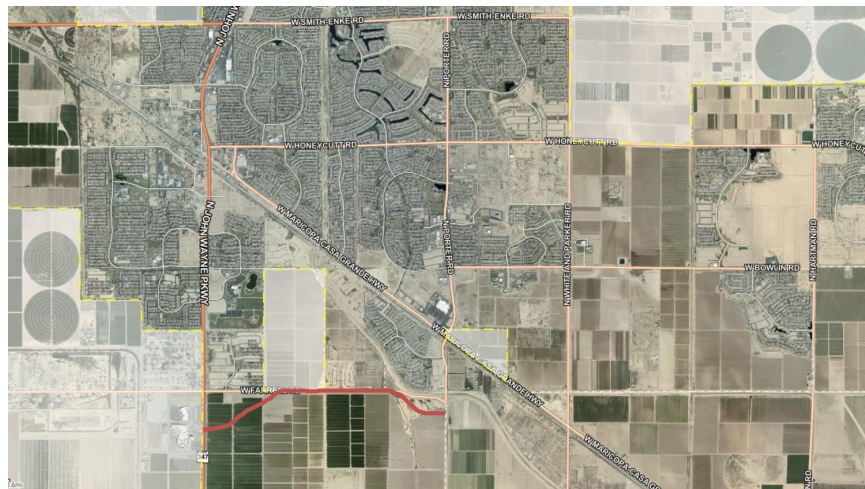
Improvement of Farrell Road along the East/West Corridor alignment, to ultimate condition, from Porter Road to SR347. Work will include construction of Farrell Road to a Principal Arterial standard and construction of a five-lane bridge, sufficient to accommodate the 100-year storm flows, on Porter Road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

### Justification

The City needs another east-west arterial street because of increased traffic and the anticipated growth in the area. A portion of this project may be reimbursed by the Pinal Regional Transportation Authority, should voters approve the sales tax initiative in November 2022.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Construction/Maintenance	14,389,561					14,389,561
Carry Forward - Construction	13,710,439					13,710,439
Carry Forward - Land	2,000,000					2,000,000
<b>Total</b>	<b>30,100,000</b>					<b>30,100,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
324 Impact Fees - Transportation	30,100,000					30,100,000
<b>Total</b>	<b>30,100,000</b>					<b>30,100,000</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Improvement  
**Useful Life** 7 years  
**Category** Improvements Other than Bui

**Project #** 38032  
**Project Name** EMS for Street Maint. Bldg

Munis Project

**Description**  
 Energy Management System - Street Maint. Building

**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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Improvements	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life**  
**Category** Equipment

**Project #** 38037  
**Project Name** Equipment Replacement - TORO HD Workman

Munis Project

**Description**

TORO Workman HD - Provides a great deal of versatility to the vehicle fleet for 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 debris. This unit also provides one of the tightest turning radius in the industry making it the tool of choice for ball field preps.

**Justification**

Need a small, mobile, and versatile utility vehicle capable of prepping ball fields and moving debris.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Equipment	27,500					27,500
<b>Total</b>	<b>27,500</b>					<b>27,500</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	27,500					27,500
<b>Total</b>	<b>27,500</b>					<b>27,500</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 10 years  
**Category** Vehicles

<b>Project #</b>	<b>32004</b>
<b>Project Name</b>	<b>FD Fire Engine - Lease Purchase</b>

Munis Project

<b>Description</b>
Lease Purchase of Fire Apparatus

<b>Justification</b>
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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	431,202					431,202
<b>Total</b>	<b>431,202</b>					<b>431,202</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
344 Impact Fees - Fire	431,202					431,202
<b>Total</b>	<b>431,202</b>					<b>431,202</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Improvement

**Useful Life** 20 years

**Category** Improvements Other than Bui

<b>Project #</b>	<b>38058</b>
<b>Project Name</b>	<b>Fencing on Edwards; Maricopa Road to Taft Avenue</b>

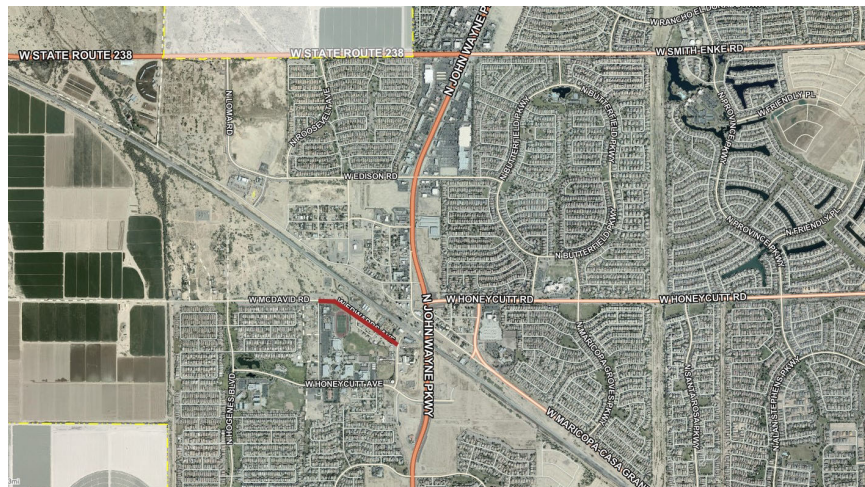
Munis Project

<b>Description</b>
Improvements of W Edwards Fencing W Edwards Cir

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

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Improvements	202,844					202,844
<b>Total</b>	<b>202,844</b>					<b>202,844</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	20,000					20,000
352 Grants	182,844					182,844
<b>Total</b>	<b>202,844</b>					<b>202,844</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 20 years  
**Category** Street Construction

**Project #** 32031  
**Project Name** Fire Emergency Preemption System

Munis Project

**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**

During emergency calls, Fire trucks have to be unimpeded when they travel through intersections. Having traffic signal pre-emption employed at intersections will enabled the traffic signal to be all-red for all four directions of traffic so the Fire emergency vehicle can proceed.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Equipment	81,818					81,818
<b>Total</b>	<b>81,818</b>					<b>81,818</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	81,818					81,818
<b>Total</b>	<b>81,818</b>					<b>81,818</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Improvement  
**Useful Life** 10 years  
**Category** Buildings

<b>Project #</b>	<b>38030</b>
<b>Project Name</b>	<b>Fire Station 571 HVAC Replacement</b>

Munis Project

<b>Description</b>
Replace HVAC system at Fire Station 571

<b>Justification</b>
The HVAC system at Fire Station 571 has reached it's useful life. Replacement needs to occur.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Improvements	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 10 years  
**Category** Vehicles

<b>Project #</b>	<b>38077</b>
<b>Project Name</b>	<b>FL80 Pumper</b>

Munis Project

<b>Description</b>
Finish master lease purchase agreement

<b>Justification</b>
Ongoing cost for previous lease-purchase.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	293,000	293,000				586,000
Carry Forward - Equipment	169,399					169,399
<b>Total</b>	<b>462,399</b>	<b>293,000</b>				<b>755,399</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	462,399	293,000				755,399
<b>Total</b>	<b>462,399</b>	<b>293,000</b>				<b>755,399</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

**Project #** 38063  
**Project Name** Fleet F150

Munis Project

**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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Vehicle	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

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

Munis Project

**Description**

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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Vehicle	244,457					244,457
<b>Total</b>	<b>244,457</b>					<b>244,457</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	244,457					244,457
<b>Total</b>	<b>244,457</b>					<b>244,457</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Building/Road

**Useful Life** 25 years

**Category** Street Construction

<b>Project #</b>	<b>38036</b>
<b>Project Name</b>	<b>Green Road Bypass and Loop Design</b>

Munis Project

**Description**

Green Road Bypass Loop is a road in the northwest part of the city that will connect SR 347 to the SR 238.

**Justification**

The Green Road Bypass Loop will add another north-south arterial roadway for the City of Maricopa and will also provide an alternate truck route for truck traffic wishing to access SR 238 from SR 347

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Design	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
300 County Road Tax	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 25 years

**Category** Highway & Streets

<b>Project #</b>	<b>40064</b>
<b>Project Name</b>	<b>Green Road Overpass</b>

Munis Project

**Description**

Construct full roadway improvements and overpass structure at UPRR

**Justification**

Green Road will serve as the future western alignment for the loop route around the City of Maricopa. The key aspect to this is the UPRR crossing just south of SR-238. This project will require extensive ADOT participation and UPRR Coordination. The City should seek funding from State, Federal, and/or Tribal partners.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	1,000,000	500,000	15,000,000			16,500,000
<b>Total</b>	<b>1,000,000</b>	<b>500,000</b>	<b>15,000,000</b>			<b>16,500,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
352 Grants	1,000,000	500,000	15,000,000			16,500,000
<b>Total</b>	<b>1,000,000</b>	<b>500,000</b>	<b>15,000,000</b>			<b>16,500,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Improvement

**Useful Life** 25 years

**Category** Improvements Other than Bui

<b>Project #</b>	<b>38099</b>
<b>Project Name</b>	<b>Heritage District - Underground Power</b>

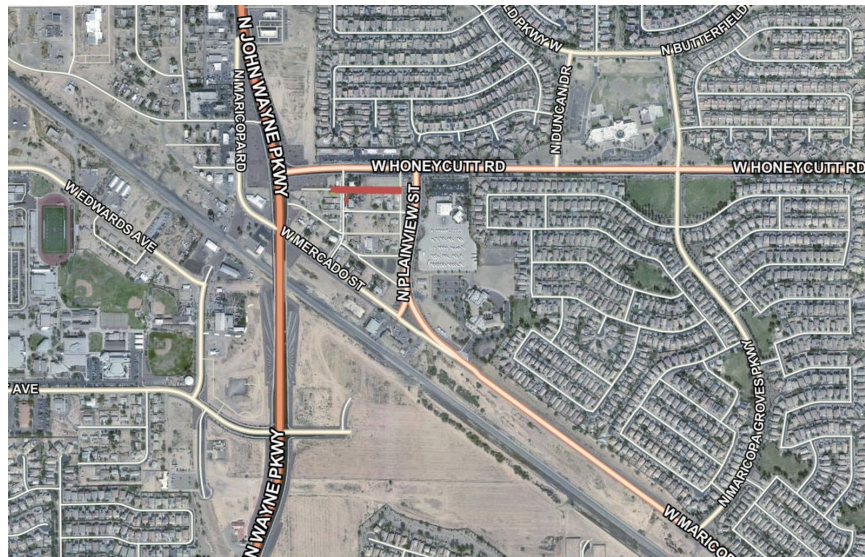
Munis Project

<b>Description</b>
Improve the visual aesthetics of the Heritage District

<b>Justification</b>
Procure construction for underground and conduit work needed for ED3 to relocate and install power underground in Heritage District. CDBG funds with City share will be used to fund the underground work.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	150,000					150,000
Carry Forward - Improvements	130,000					130,000
<b>Total</b>	<b>280,000</b>					<b>280,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	150,000					150,000
352 Grants	130,000					130,000
<b>Total</b>	<b>280,000</b>					<b>280,000</b>



# Capital Improvement Plan

## City of Maricopa, Arizona

22-23 thru 26-27

**Department** City Manager  
**Contact** Engineering/CIP Director

**Project #** 38087  
**Project Name** Heritage Land Purchase

**Type** Land  
**Useful Life** 25 years  
**Category** Land

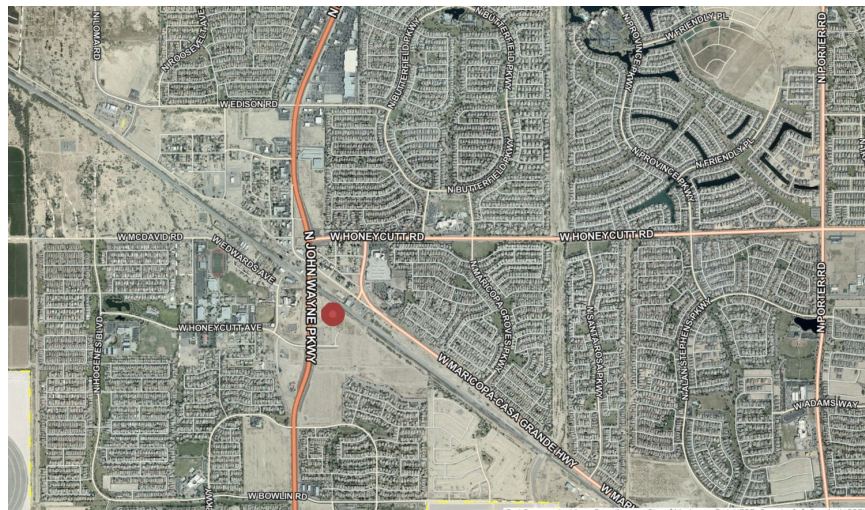
Munis Project

**Description**  
 Purchase 15.12 acres of land for Maricopa Station Site improvements.

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

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Land Acquisition	1,125,001					1,125,001
Carry Forward - Land	1,927,727					1,927,727
<b>Total</b>	<b>3,052,728</b>					<b>3,052,728</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
350 General Government (CIP)	3,052,728					3,052,728
<b>Total</b>	<b>3,052,728</b>					<b>3,052,728</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Park Improvements

**Project #** 40047  
**Project Name** Heritage Park Development

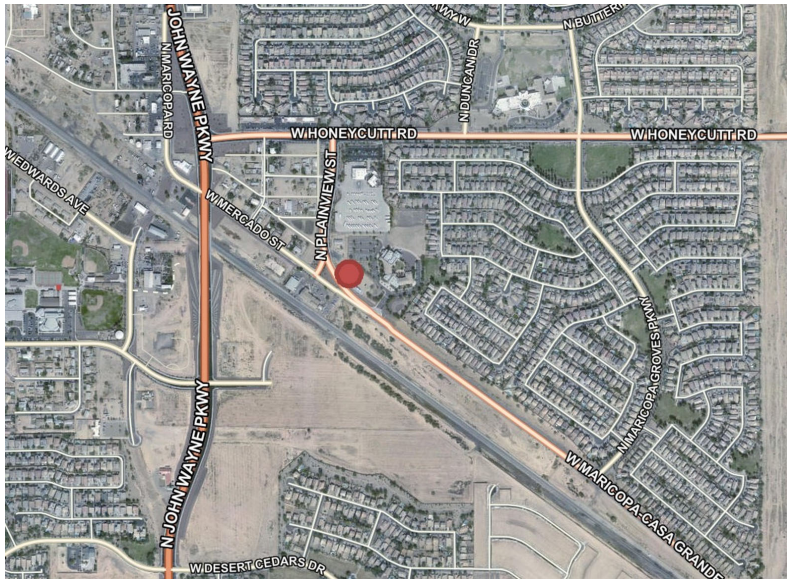
Munis Project

**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	22-23	23-24	24-25	25-26	26-27	Total
Improvements	500,000					500,000
Carry Forward - Improvements	173,117					173,117
<b>Total</b>	<b>673,117</b>					<b>673,117</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
341 Impact Fees - Parks	673,117					673,117
<b>Total</b>	<b>673,117</b>					<b>673,117</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 25 years

**Category** Highway & Streets

**Project #** 40065  
**Project Name** Honeycutt Rd White & Parker E of Santa Cruz Wash

Munis Project

**Description**

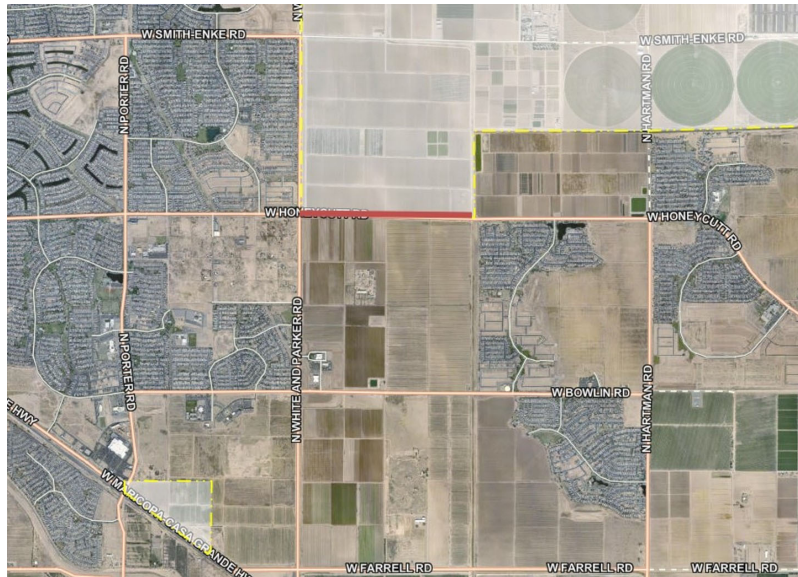
Honeycutt Road; White and Parker to east of the Santa Cruz Wash Roadway Improvements

**Justification**

Honeycutt Road is currently 4 lanes throughout, except for this ~1-mile stretch between White & Parker and east of the Santa Cruz Wash. This would go to the full four lanes to ensure consistency and eliminate bottlenecks, and would also include widening the existing bridge to four lanes. Design services to commence in FY23, with construction the following year.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Street Projects - Capital				700,000	5,000,000	5,700,000
<b>Total</b>				<b>700,000</b>	<b>5,000,000</b>	<b>5,700,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
347 Impact Fees - Transportation				700,000	5,000,000	5,700,000
<b>Total</b>				<b>700,000</b>	<b>5,000,000</b>	<b>5,700,000</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Highway & Streets  
**Useful Life**  
**Category** Street Reconstruction

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

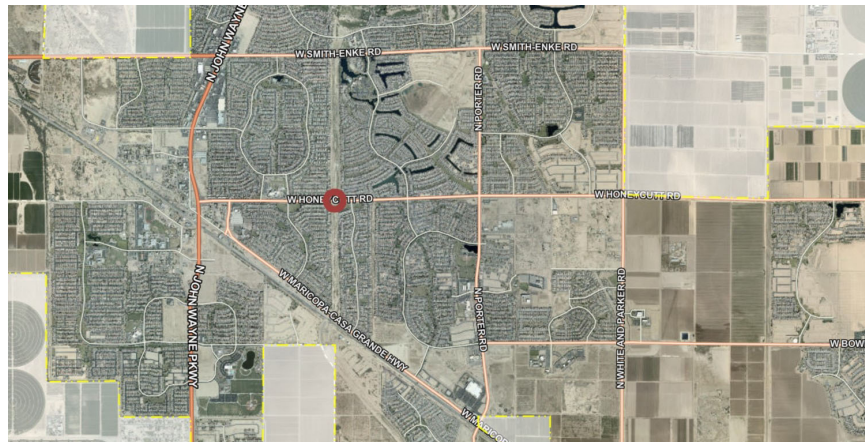
Munis Project 40068

**Description**  
 Repair concrete bridge on Honeycutt Road

**Justification**  
 This section on Honeycutt Road has a concrete bridge and needs to be repaired for the traveling public

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Construction - Street Projects	651,027					651,027
<b>Total</b>	<b>651,027</b>					<b>651,027</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
200 HURF Funds	651,027					651,027
<b>Total</b>	<b>651,027</b>					<b>651,027</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Police Department  
**Contact** Police Chief  
**Type** Building/Road  
**Useful Life** 25 years  
**Category** Buildings

**Project #** 40082  
**Project Name** Indoor Shooting Range

Munis Project

**Description**

This project will build a stand-alone five to seven lane indoor firearm shooting range on or near the site of the new Police Administrative Building.

**Justification**

This project will allow for more frequent and effective firearms training to be conducted with police personnel, while keeping police assets and personnel in the City. This will cut down on travel, time and resources needed to conduct these trainings. Day and night simulated trainings can be conducted within this facility any time of the day or during any weather conditions. Thus cutting down on the need for elaborate scheduling of personnel, while significantly cutting down overtime costs associated with firearms training. This facility can be used by regional law enforcement partners, City employees and the general public through the development of Community Use Programs.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Planning/Design				250,000		250,000
Construction/Maintenance					2,500,000	2,500,000
<b>Total</b>				<b>250,000</b>	<b>2,500,000</b>	<b>2,750,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
350 General Government (CIP)				250,000	2,500,000	2,750,000
<b>Total</b>				<b>250,000</b>	<b>2,500,000</b>	<b>2,750,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life**  
**Category** Equipment

**Project #** 38042  
**Project Name** Kubota Grapple Loader

Munis Project

**Description**  
 A Kubota Grapple Loader is a mid-sized loader for trash, landscape, lot and alley cleanup.

**Justification**  
 Need a versatile mid-size utility vehicle that articulates well.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	98,000					98,000
<b>Total</b>	<b>98,000</b>					<b>98,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	98,000					98,000
<b>Total</b>	<b>98,000</b>					<b>98,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Equipment: PW Equip

<b>Project #</b>	<b>40105</b>
<b>Project Name</b>	<b>Kubota RTV</b>

Munis Project

<b>Description</b>
Purchase Kubota RTV for various street maintenance activities

<b>Justification</b>
Need an additional vehicle because of increased street maintenance activities with the City's ROW

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	29,000					29,000
<b>Total</b>	<b>29,000</b>					<b>29,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	29,000					29,000
<b>Total</b>	<b>29,000</b>					<b>29,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 25 years

**Category** Highway & Streets

<b>Project #</b>	<b>38107</b>
<b>Project Name</b>	<b>Lakeview Rd and SR347 Intersection Improvements</b>

Munis Project

**Description**

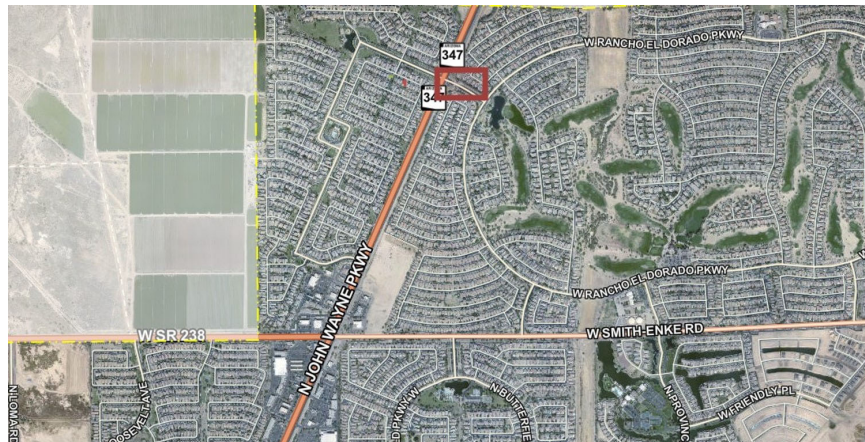
This project will be part of CIP #34018 ADOT widening on SR 347. Due to the high right turn traffic volumes on Lakeview in the AM peak hours a WB to NB free-flow right turn lane will be installed including a NB acceleration lane on SR 347 to accommodate the right turn free-flow movement from Lakeview.

**Justification**

High traffic volumes on Lakeview in the AM peak hours would be reduced, minimizing congestion in this intersection and increasing public safety.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements		500,542				500,542
Carry Forward - Construction	385,033					385,033
Carry Forward - Design	93,000					93,000
<b>Total</b>	<b>478,033</b>	<b>500,542</b>				<b>978,575</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	478,033	500,542				978,575
<b>Total</b>	<b>478,033</b>	<b>500,542</b>				<b>978,575</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** City Manager  
**Contact** Engineering/CIP Director

**Type** Land  
**Useful Life** 25 years  
**Category** Land

**Project #** 40067  
**Project Name** Land Acquisition and Enhancement Program

Munis Project

**Description**

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

**Justification**

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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Land Acquisition	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
353 Land Acquisition Enhancement Fund	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Equipment: PW Equip

<b>Project #</b>	<b>40099</b>
<b>Project Name</b>	<b>Landscaping Machinery</b>

Munis Project

<b>Description</b>
Landpride RC3712 Top Cutter or like kind.

<b>Justification</b>
This mower will be used to maintain the City's ROW, washes, vacant lots, and other areas where small shrubs where small shrubs and grass need to be maintained. Will be pulled by existing tractor.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
200 HURF Funds	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Highway & Streets  
**Useful Life** 10 years  
**Category** Street Reconstruction

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

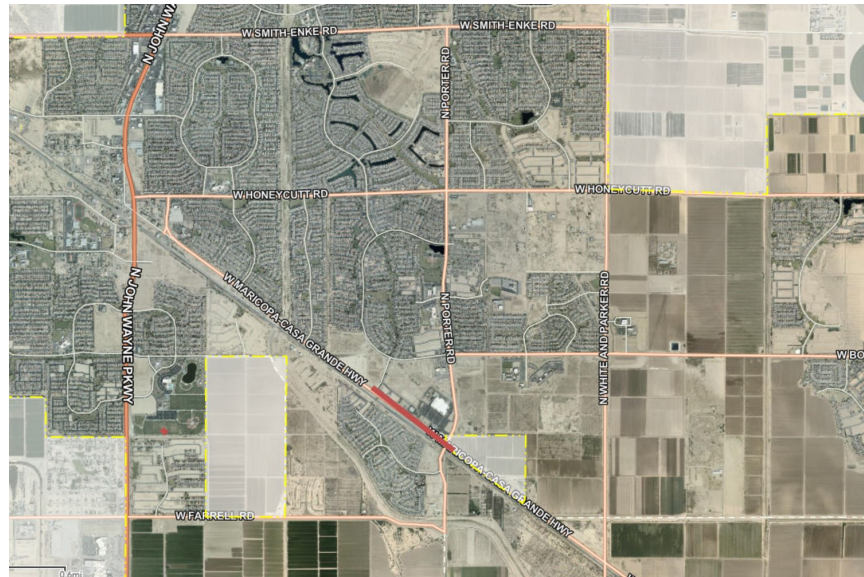
Munis Project

**Description**  
 Beautify arterial street on MCGH from Porter Road to Stonegate

**Justification**  
 Provide landscaping and other median improvements to beautify the arterial street

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Improvements	778,756					778,756
<b>Total</b>	<b>778,756</b>					<b>778,756</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
300 County Road Tax	778,756					778,756
<b>Total</b>	<b>778,756</b>					<b>778,756</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Police Department  
**Contact** Police Chief  
**Type** Equipment/Furniture  
**Useful Life** 10 years  
**Category** Equipment: Communications

**Project #** 38028  
**Project Name** Mobile Police Radio Replacement

Munis Project

**Description**  
 Motorola recommends replacing these radios every 7 years. This request is the second and final phase of police radio replacement.

**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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	100,000					100,000
Carry Forward - Equipment	100,000					100,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Equipment: PW Equip

**Project #** 40100  
**Project Name** Multi - Purpose Tractor

Munis Project

**Description**  
Toro Outcross 9060 with canopy and loader arms.

**Justification**  
Replace John Deere Loader with a multi purpose tractor that can assist in spreading fertilizers and insecticides, thatch removal, verticutting, load capacity to handle pallets of material. Increases user safety for connecting and disconnecting equipment. Estimated sale auction price for the JD is \$20,000

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	85,800					85,800
<b>Total</b>	<b>85,800</b>					<b>85,800</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	85,800					85,800
<b>Total</b>	<b>85,800</b>					<b>85,800</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Document

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

Munis Project

**Description**  
 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 grow, it is important to establish trails and paths that a variety of users can enjoy. Multi-Use trails are one type of amenity for our residents.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Design	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
341 Impact Fees - Parks	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Park Improvements

**Project #** 40073  
**Project Name** New Chemical Controller for COMP Pool, Rec. Pool,

Munis Project

**Description**

Changing and automating controllers from ORP to PPM and that can be controlled off site by a remote app

**Justification**

The oxidation-reduction-potential (ORP) system currently installed at Copper Sky Aquatic center does not automatically control the Chlorine needs for the pools. The needs vary based on bather load, air temperature, weather and other factors. Currently they must be manually overridden to maintain the correct chlorine level in the pool. Staff need to check the chemical levels on an hourly basis. The process of checking and adjusting takes at least 2 hours/day. A new PPM system (Part Per Million) will control the chlorine level automatically in the pool. This will allow much more efficient control system of the chlorine usage. Chemicals have gone up 50%-60 over the past year. Our current chemical budget is \$27,000 but has risen to \$48,000. This will also reduce staffing costs by 2 hours/day. This new system will also allow staff to control the pool system remotely and solve issues without having to come in to the facility.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	27,000					27,000
<b>Total</b>	<b>27,000</b>					<b>27,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	27,000					27,000
<b>Total</b>	<b>27,000</b>					<b>27,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 10 years  
**Category** Vehicles

<b>Project #</b>	<b>38068</b>
<b>Project Name</b>	<b>New Fire Ladder Tender Truck (Pumper)</b>

Munis Project

<b>Description</b>
Acquire a new Fire Ladder Tender Truck

<b>Justification</b>
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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Improvement  
**Useful Life** 4 years  
**Category** Park Improvements

**Project #** 40069  
**Project Name** New Flooring Copper Sky Rooms A and B

Munis Project

**Description**

This project is to put down new sports flooring in both Copper Sky's Multi-Purpose Rooms A and B.

**Justification**

Install new sports flooring. Floors are 8 years old so is in need of replacement and are not suitable for current needs. The new library is being used to host meetings that usually took place at Copper Sky. This has given Copper Sky the ability to host more group exercise classes, birthday parties, celebrations etc. in these two rooms . The membership numbers have risen to justify these additional classes and rentals. The current carpet flooring is not appropriate for group exercise classes or programming.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Building/Road

**Useful Life** 25 years

**Category** Buildings

**Project #** 38049  
**Project Name** New PD Admin. Bldg. and 911 Dispatch

Munis Project

**Description**

New PD Administration Building and PSAP Building

**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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Planning/Design	1,000,000					1,000,000
Construction/Maintenance	4,320,303					4,320,303
Improvements	5,375,043	12,594,148				17,969,191
Carry Forward - Building	3,979,933					3,979,933
<b>Total</b>	<b>14,675,279</b>	<b>12,594,148</b>				<b>27,269,427</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
343 Impact Fees - Police	2,865,043	2,865,043				5,730,086
350 General Government (CIP)	11,810,236	9,729,105				21,539,341
<b>Total</b>	<b>14,675,279</b>	<b>12,594,148</b>				<b>27,269,427</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Park Improvements

**Project #** 40103  
**Project Name** Off Road Wheel Loader

Munis Project

**Description**  
 926M Cat Off Road Wheel Loader .

**Justification**  
 Priority 2 Streets - Replace one (1) CAT Off Road Wheel Loader to replace unit #184. This unit is 11 years old with over 11,000 operational hours. This unit will be sent to auction. Total replacement cost with all attachments is \$330,000.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	330,000					330,000
<b>Total</b>	<b>330,000</b>					<b>330,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
200 HURF Funds	330,000					330,000
<b>Total</b>	<b>330,000</b>					<b>330,000</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

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

Munis Project

**Description**  
 Acquire a 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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Vehicle	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

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

Munis Project

**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	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Vehicle	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
351 Asset Replacement Fund	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Parks and Recreation Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Park Improvements

**Project #** 40094  
**Project Name** Pacana Park Tables Beaches, Stadium Seating

Munis Project

**Description**  
 24 Square Tables, 12 benches and 9 sections of stadium seating.

**Justification**  
 These are replacements from aged, weather damaged and outdated tables and benches. The stadium seating will allow for veiwing of sports games. These are graffiti proof and the benches are sleep and skate proof.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	83,242					83,242
<b>Total</b>	<b>83,242</b>					<b>83,242</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	83,242					83,242
<b>Total</b>	<b>83,242</b>					<b>83,242</b>

# Capital Improvement Plan

## City of Maricopa, Arizona

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Improvement

**Useful Life** 25 years

**Category** Park Improvements

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

Munis Project

**Description**

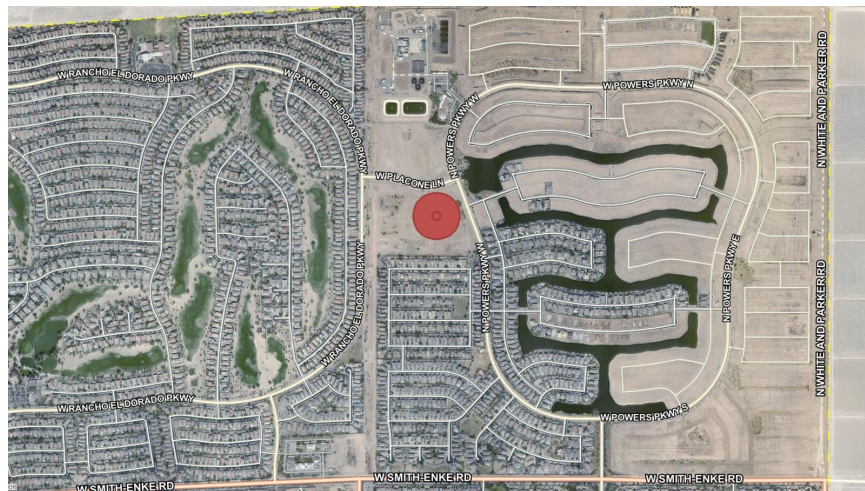
The City needs more Quality of Life amenities for the residents. This project will build Little League sized ball fields in the north part of the City.

**Justification**

The project will provide two little league ballfields, restrooms/concessions/storage building, playground, basketball court, ramadas, parking lot, lighting, walking path, landscape and irrigation.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Construction/Maintenance	1,500,000					1,500,000
Carry Forward - Construction	3,500,000					3,500,000
Carry Forward - Design	379,627					379,627
<b>Total</b>	<b>5,379,627</b>					<b>5,379,627</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
341 Impact Fees - Parks	5,379,627					5,379,627
<b>Total</b>	<b>5,379,627</b>					<b>5,379,627</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Improvements Other than Bui

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

Munis Project

**Description**  
 Pedestrian crossing from Palo Brea north to Copper Sky

**Justification**  
 The City has collected a fee from the homebuilder for this project.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Construction	57,998					57,998
Carry Forward - Design	26,831					26,831
<b>Total</b>	<b>84,829</b>					<b>84,829</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
347 Impact Fees - Transportation	26,831					26,831
350 General Government (CIP)	27,700					27,700
352 Grants	30,298					30,298
<b>Total</b>	<b>84,829</b>					<b>84,829</b>



# Capital Improvement Plan

## City of Maricopa, Arizona

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 25 years

**Category** Improvements Other than Bui

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

Munis Project

**Description**

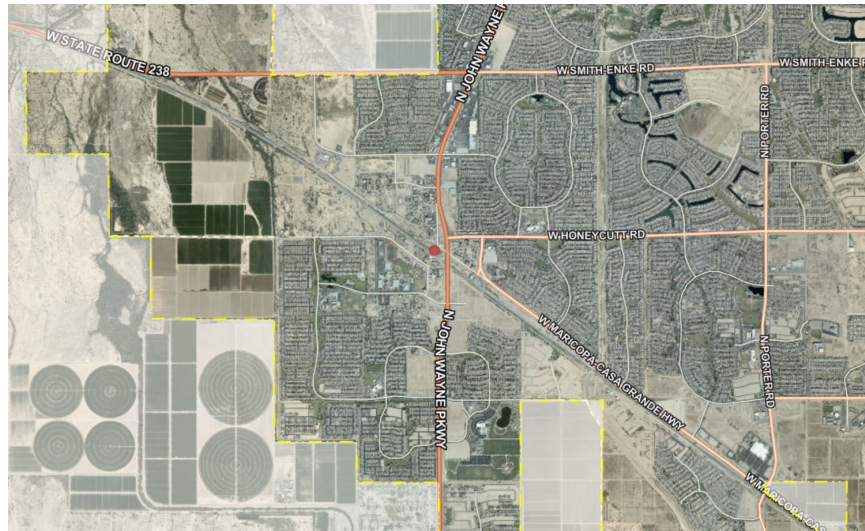
Design and construction of a pedestrian crossing of UPRR at the old SR347 alignment. Originally GRIC Amtrak Station Relocation -Transferred to Pedestrian Overpass project.

**Justification**

Safety improvement for pedestrian connectivity across UPRR. Also serves to enhance the area and promote further economic redevelopment in the City's Heritage District.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Street Projects - Capital	4,381,526					4,381,526
Construction - Street Projects	138,158					138,158
<b>Total</b>	<b>4,519,684</b>					<b>4,519,684</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
300 County Road Tax	1,693,568					1,693,568
352 Grants	2,826,116					2,826,116
<b>Total</b>	<b>4,519,684</b>					<b>4,519,684</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Building/Road  
**Useful Life** 15 years  
**Category** Improvements Other than Bui

**Project #** 38078  
**Project Name** Plainview Road Crosswalk

Munis Project

**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	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Improvements	292,202					292,202
<b>Total</b>	<b>292,202</b>					<b>292,202</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
200 HURF Funds	91,250					91,250
300 County Road Tax	95,562					95,562
352 Grants	105,390					105,390
<b>Total</b>	<b>292,202</b>					<b>292,202</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Fire Department

**Contact** Fire Chief

**Type** Equipment/Furniture

**Useful Life** 7 years

**Category** Equipment: Fire

**Project #** 40081  
**Project Name** Portable Radio Replacement

Munis Project

**Description**

The Fire Department needs to replace 33 of the current inventory of 43 portable radios that are no longer supported by the vendor, Motorola, and are up to 10 years old. The department has been transitioning from the Motorola APX7000 to the current version AXP8000 in the CIP projects for upfitting new fire trucks at an average of 5 radios per apparatus for a total of 10 radios. With an upcoming pause in CIP Apparatus purchased, the need to expedite a replacement plan is needed.

**Justification**

The current portable radio model (APX7000) that our members are using is no longer supported or offered by the vendor as they transition to the new APX8000 model. We have purchased ten portable radios over the last two fiscal years in the CIP upfitting costs of new apparatus, and we do not project any new apparatus purchasing for at least three years.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Improvements	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
351 Asset Replacement Fund	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Building/Road

**Useful Life** 25 years

**Category** Highway & Streets

**Project #** 38098  
**Project Name** Porter Rd - Half Street Improvements

Munis Project

**Description**

Add median landscaping on Porter Road

**Justification**

Province development will construct the west half of Porter Road. Median improvements will be done by the City per the developer agreement.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Improvements	480,000					480,000
<b>Total</b>	<b>480,000</b>					<b>480,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
200 HURF Funds	480,000					480,000
<b>Total</b>	<b>480,000</b>					<b>480,000</b>



# Capital Improvement Plan

## City of Maricopa, Arizona

22-23 thru 26-27

**Department** City Manager  
**Contact** Engineering/CIP Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Improvements Other than Bui

**Project #** 38092  
**Project Name** Public Market Project

Munis Project

**Description**

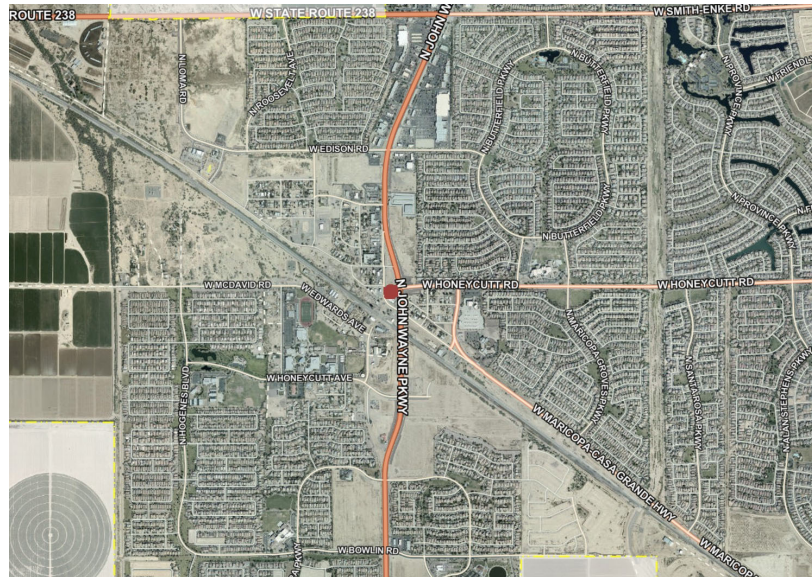
This project is part of a development and marketing strategy from the City

**Justification**

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.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Construction	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
350 General Government (CIP)	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Park Improvements

<b>Project #</b>	<b>40070</b>
<b>Project Name</b>	<b>Replace Fold Rigging/Motors for B-Ball Backboard</b>

Munis Project

<b>Description</b>
Replace Rigging and Motors for Copper Sky Basketball Hoops

<b>Justification</b>
Facilities has indicated that continual repairs appear to be necessary for the basketball hoops in Copper Sky. The company that repairs and maintains them are a sole source. Over the next year Staff will pursue options to replace them.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Unassigned

**Project #** 40092  
**Project Name** Replace Fuel Master with Fuel Force

Munis Project

**Description**  
 FuelForce electronic balance reading and fuel reporting.

**Justification**  
 The fire stations are still on Fuel Master and need to be manually read for fuel. The City pays FuelMaster for any support help. Fleet currently uses FuelForce to read the fuel from the tanks in the back of the Fleet yard. Consolidating fuel information will provide the City with one fuel source and give reports per Fire vehicle for fuel.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Improvements	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
351 Asset Replacement Fund	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Equipment: Miscellaneous

**Project #** 40090  
**Project Name** Replace Generator

Munis Project

**Description**  
 DFEJ Commercial Diesel Generator Set

**Justification**  
 This generator is to replace an old unit that was relocated to new City Hall from old City Hall. Some design services is needed to design a new pad for the new generator

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Improvements	315,000					315,000
<b>Total</b>	<b>315,000</b>					<b>315,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
351 Asset Replacement Fund	315,000					315,000
<b>Total</b>	<b>315,000</b>					<b>315,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

<b>Project #</b>	<b>40097</b>
<b>Project Name</b>	<b>Replace Police Vehicle</b>

Munis Project

<b>Description</b>
2021 Malibu Commander's Unit. Includes 6k upfitting.

<b>Justification</b>
Unit 4504 totaled due to accident. Insurance should be \$19,882

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Improvement  
**Useful Life** 4 years  
**Category** Park Improvements

**Project #** 40076  
**Project Name** Replace Pool Plaster for Competitive and Rec. Pool

Munis Project

**Description**  
 Replace the plaster in Competitive and Recreation Pools

**Justification**  
 The lifetime expectancy of a public/commercial pool is 5-7 years. There have been at least 3 repairs to the current plaster over the past year. These repairs are not ideal and are only a bandaid solution. The plaster will continue to fail until it is replaced affecting the operation and increasing repairs costs.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Park Improvements

**Project #** 40075  
**Project Name** Replace SandFilters for Rec. Pool, and Splashpad

Munis Project

**Description**

Replacing the sand filters for Competition, Recreational Pool and Splash Pad.

**Justification**

The replacement of the media is possible but the issues may be the laterals that house the media. The replacement of the media is a large expense but should be included in the operating budget. This would prevent shutdown, lower chemical cost use, and improve water clarity. There is a possibility that replacing the media is no longer possible. A shutdown because of failure could be between six to 10 months. The replacement of the complete filter system would be \$400,000. The sand filters are seven years old and the media needs to be replaced.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Fire Department

**Contact** Fire Chief

**Type** Equipment/Furniture

**Useful Life** 4 years

**Category** Equipment

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

Munis Project

**Description**

Replace Lifepack Cardiac Monitors that have exceeded the manufacturers replacement lifespan of seven years.

**Justification**

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

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	54,000	54,000	54,000	54,000		216,000
Carry Forward - Equipment	54,000					54,000
<b>Total</b>	<b>108,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>		<b>270,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	108,000	54,000	54,000	54,000		270,000
<b>Total</b>	<b>108,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>		<b>270,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Improvement  
**Useful Life** 10 years  
**Category** Park Improvements

**Project #** 38085  
**Project Name** Resurface Pool Deck at Copper Sky Aquatic Facility

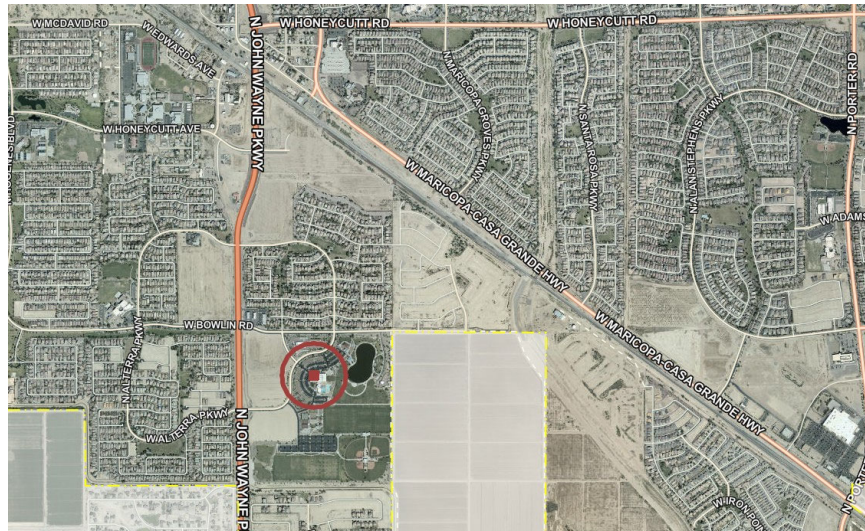
Munis Project

**Description**  
 Resurface pool deck at Copper Sky Aquatic Facility

**Justification**  
 This project will resurface the existing pool deck with a product that would cool down the top layer of the pool deck.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Improvements	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
350 General Government (CIP)	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Equipment: PW Equip

**Project #** 40096  
**Project Name** Roll-Off Trucks and Containers

Munis Project

**Description**

Purchase of one 64,000 GVWR Tractor with Semi-Truck wet kit, Model SL-520 swap loader, controls, electric tarping system and 12 containers pkg. Transfer Station (10 containers) and Park Maintenance and Street Maintenance (1 container each)

**Justification**

This will reduce costs currently paid to WM by approximately \$116,778 per year and increase productivity and customer service with more frequent or as needed pickup and provide better sanitary conditions. Other uses include hauling equipment, dump truck, flat bed, or tanker.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	385,000					385,000
<b>Total</b>	<b>385,000</b>					<b>385,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	385,000					385,000
<b>Total</b>	<b>385,000</b>					<b>385,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 10 years

**Category** Improvements Other than Bui

**Project #** 40023  
**Project Name** ROW Landscaping

**Munis Project** 40036

**Description**

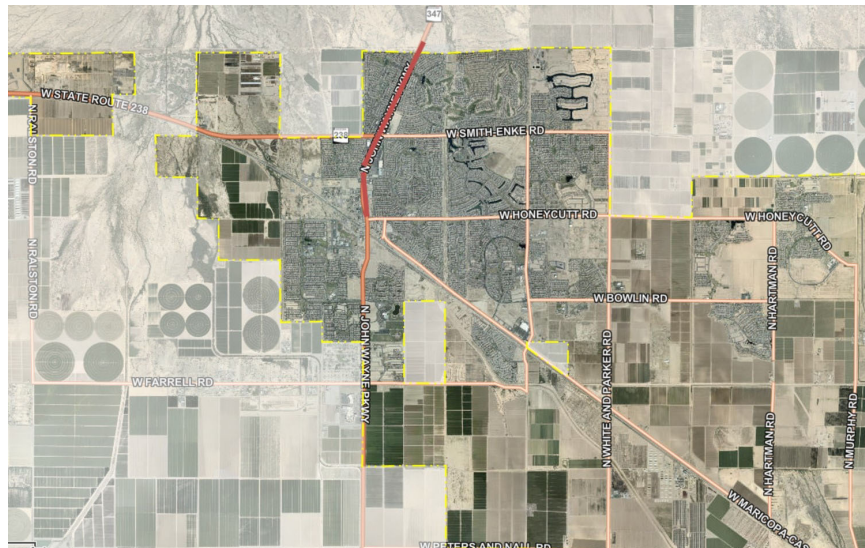
ROW Landscaping on various arterial streets in the City

**Justification**

This is funding for ROW Landscaping projects at locations to be determined during the fiscal year. The goal for this project is to beautify arterial roadways around the City.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Construction/Maintenance		250,000	250,000	250,000		750,000
Improvements	666,047					666,047
<b>Total</b>	<b>666,047</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,416,047</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
200 HURF Funds	666,047	250,000	250,000	250,000		1,416,047
<b>Total</b>	<b>666,047</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,416,047</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Improvement

**Useful Life** 25 years

**Category** Improvements Other than Bui

**Project #** 31005  
**Project Name** Santa Cruz Wash Flood Control Solution

Munis Project

**Description**

Santa Cruz Wash Flood Control Solution

**Justification**

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

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Construction/Maintenance	81,595					81,595
Carry Forward - Construction	18,405					18,405
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
350 General Government (CIP)	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Improvements Other than Bui

<b>Project #</b>	<b>40104</b>
<b>Project Name</b>	<b>Security Wall</b>

Munis Project

<b>Description</b>
Design and construct 8-foot CMU security wall around perimeter of recently acquired 5 acre land parcel.

<b>Justification</b>
Ensure safety of the facility, equipment and materials.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 20 years

**Category** Street Construction

**Project #** 19502  
**Project Name** Sidewalk on SR 347; Edison Road to Smith-Enke Road

Munis Project

**Description**

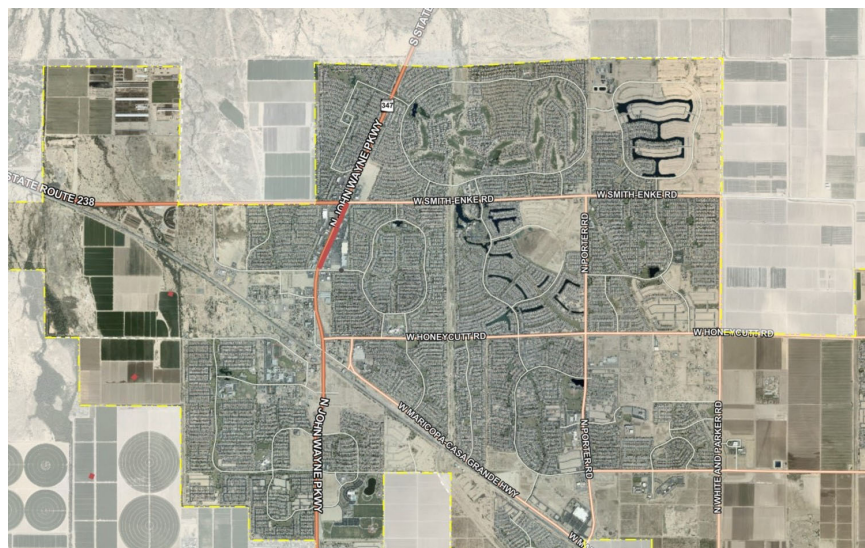
Lack of pedestrian sidewalk on east side of SR 347

**Justification**

The work proposed under this IGA consists of the design and construction of sidewalk improvements on SR 347, Smith Enke to Edison Road and will construct 1400 LF of five-foot wide sidewalk behind the back of curb on the east side of State Route 347 beginning about 915' north of Edison Road and ending just south of Smith Enke Road. Gabion baskets will be constructed at the back of the proposed sidewalk to limit impacts to the existing drainage channel east of SR 347. Existing signs will be relocated to accommodate construction of the sidewalk and the gabion baskets.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	9,126					9,126
Carry Forward - Construction	32,954					32,954
Carry Forward - Improvements	453,450					453,450
<b>Total</b>	<b>495,530</b>					<b>495,530</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
200 HURF Funds	33,426					33,426
300 County Road Tax	8,654					8,654
352 Grants	453,450					453,450
<b>Total</b>	<b>495,530</b>					<b>495,530</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

**Project #** 40093  
**Project Name** Six Police Pursuit Vehicles - Chevy Tahoes

Munis Project

**Description**

5-Year Police Vehicle Replacement Program. Year 1 - Purchase (6) Chevy Tahoe PPV Pursuit Vehicles or like vehicle.

**Justification**

Year 1 Replace Unit 4001 Interceptor (2016)-115,397 miles. Estimated auction amount \$6-\$8k; Replace 4006 Interceptor (2017)-99,287 miles. Estimated auction amount \$6-\$8k; Replace 4008 Interceptor (2017)- 97,311. Estimated auction amount \$6-\$8k; Replaced 491 Tahoe (2013) - 65,261 miles. Estimated auction amount \$6-\$8k. Replace 488 2013 Tahoe. Sold 10/25/21 at auction for \$9.3k . Replace 411 (2015) - 59,571 miles. Estimated auction amount \$8-10k. If something happens to another vehicle we would keep the best one of these six and replace another vehicle with one of the new ones.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	432,000	475,200	522,720	574,992	632,441	2,637,353
<b>Total</b>	<b>432,000</b>	<b>475,200</b>	<b>522,720</b>	<b>574,992</b>	<b>632,441</b>	<b>2,637,353</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	432,000	475,200	522,720	574,992	632,441	2,637,353
<b>Total</b>	<b>432,000</b>	<b>475,200</b>	<b>522,720</b>	<b>574,992</b>	<b>632,441</b>	<b>2,637,353</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.

**Contact** Engineering/CIP Director

**Type** Highway & Streets

**Useful Life** 25 years

**Category** Highway & Streets

<b>Project #</b>	<b>40066</b>
<b>Project Name</b>	<b>Sonoran Parkway: Phase II</b>

Munis Project

**Description**

Phase II of the East-West Corridor

**Justification**

The project will enter the design concept, pre-design stage in FY 23 before engineering design and construction. The project will not move forward without Federal/State/PRTA assistance.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Street Projects - Capital	6,250,000	20,000,000	20,000,000			46,250,000
<b>Total</b>	<b>6,250,000</b>	<b>20,000,000</b>	<b>20,000,000</b>			<b>46,250,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
347 Impact Fees - Transportation	1,250,000					1,250,000
352 Grants	5,000,000	20,000,000	20,000,000			45,000,000
<b>Total</b>	<b>6,250,000</b>	<b>20,000,000</b>	<b>20,000,000</b>			<b>46,250,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Park Improvements

<b>Project #</b>	<b>40101</b>
<b>Project Name</b>	<b>Sports Field and Grounds Equipment</b>

Munis Project

<b>Description</b>
TORO Workman HD

<b>Justification</b>
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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	153,982					153,982
<b>Total</b>	<b>153,982</b>					<b>153,982</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
350 General Government (CIP)	153,982					153,982
<b>Total</b>	<b>153,982</b>					<b>153,982</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Park Improvements

<b>Project #</b>	<b>40098</b>
<b>Project Name</b>	<b>Sports Field and Grounds Equipment Sand Pro 3040</b>

Munis Project

<b>Description</b>
Sand Pro 3040

<b>Justification</b>
Sand Pro is a critical piece of equipment to maintain the safety and playability of ballfields. This will replace one of the 8 year-old units at Copper Sky.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** City Manager  
**Contact** Engineering/CIP Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Buildings

**Project #** 38088  
**Project Name** Tenant Improvement - Estrella Gin

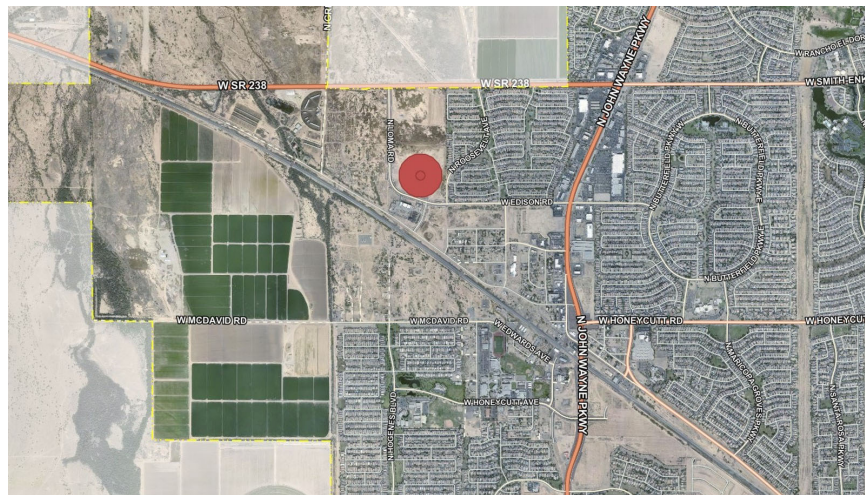
Munis Project

**Description**  
 City to provide tenant improvements to the Estrella Gin development on Edison Road

**Justification**  
 Additional office space.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Improvements	328,603					328,603
<b>Total</b>	<b>328,603</b>					<b>328,603</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
350 General Government (CIP)	328,603					328,603
<b>Total</b>	<b>328,603</b>					<b>328,603</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Engineering & CIP Develop.  
**Contact** Engineering/CIP Director  
**Type** Equipment/Furniture  
**Useful Life** 15 years  
**Category** Traffic Signal Construction

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

Munis Project

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

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

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Street Projects - Capital	550,000					550,000
Carry Forward - Design	30,297					30,297
<b>Total</b>	<b>580,297</b>					<b>580,297</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
324 Impact Fees - Transportation	580,297					580,297
<b>Total</b>	<b>580,297</b>					<b>580,297</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.  
**Contact** Engineering/CIP Director  
**Type** Equipment/Furniture  
**Useful Life** 15 years  
**Category** Traffic Signal Construction

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

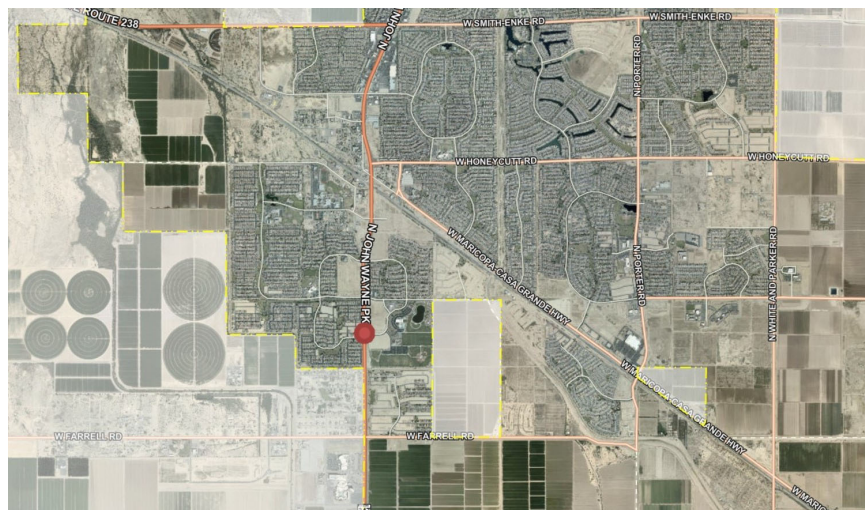
Munis Project

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

**Justification**  
 This traffic signal is dependent upon future Copper Sky development.

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Improvements	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
346 Impact Fees - Transportation	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Engineering & CIP Develop.  
**Contact** Engineering/CIP Director  
**Type** Equipment/Furniture  
**Useful Life** 15 years  
**Category** Traffic Signal Construction

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

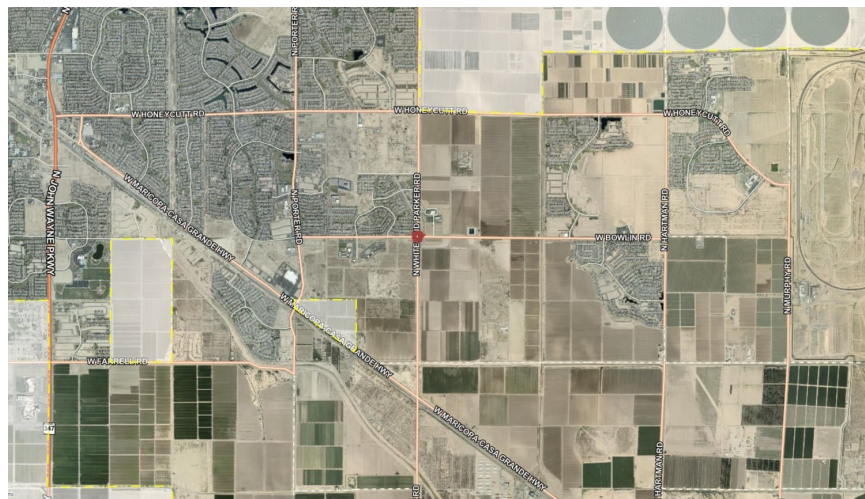
Munis Project

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

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

Expenditures	22-23	23-24	24-25	25-26	26-27	Total
Design Services - Street Project	130,000	1,200,000				1,330,000
<b>Total</b>	<b>130,000</b>	<b>1,200,000</b>				<b>1,330,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
347 Impact Fees - Transportation	130,000	1,200,000				1,330,000
<b>Total</b>	<b>130,000</b>	<b>1,200,000</b>				<b>1,330,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

<b>Project #</b>	<b>38097</b>
<b>Project Name</b>	<b>Two (2) Facilities Vans</b>

Munis Project

<b>Description</b>
Two Facility Vans

<b>Justification</b>
Vans for additional staff hired in Public Services

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Vehicle	54,000					54,000
<b>Total</b>	<b>54,000</b>					<b>54,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	54,000					54,000
<b>Total</b>	<b>54,000</b>					<b>54,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

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

Munis Project

**Description**  
 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.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Carry Forward - Vehicle	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>



**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 thru 26-27

**Department** Public Services  
**Contact** Public Services Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Vehicles

**Project #** 38067  
**Project Name** Two (2) Police F150

Munis Project

**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	22-23	23-24	24-25	25-26	26-27	Total
Carry Forward - Equipment	122,000					122,000
<b>Total</b>	<b>122,000</b>					<b>122,000</b>

Funding Sources	22-23	23-24	24-25	25-26	26-27	Total
351 Asset Replacement Fund	122,000					122,000
<b>Total</b>	<b>122,000</b>					<b>122,000</b>





**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Public Services  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 7 years  
**Category** Park Improvements

<b>Project #</b>	<b>40102</b>
<b>Project Name</b>	<b>Vermeer Chipper</b>

Munis Project

<b>Description</b>
Vermeer Chipper BC 1800XL.

<b>Justification</b>
Speed the processing up of green waste during monsoon season. Can utilize on ROW projects throughout the City. Save on rental fees during monsoon season. We will be able to utilize this at the transfer station to reduce volume of green waste to be transferred to recycling center. We can double the tree size with this chipper and it chips with double the speed.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Equip/Vehicles/Furnishings	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** City Manager  
**Contact** Engineering/CIP Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Water

**Project #** 23501  
**Project Name** West Maricopa Water Line

Munis Project

**Description**

This project is to build a main water line sufficient enough to eventually serve the entire west region of Maricopa. As future developments come in to this area, the pipeline will be tapped and/or extended as necessary, to accommodate growth.

**Justification**

The West Maricopa Water Line will build a potable pipeline extension from existing water infrastructure that resides in the southwest area of Maricopa. This includes all necessary water appurtenances, shut off valves, air release valves, blow off valves, etc.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements	10,100,000					10,100,000
<b>Total</b>	<b>10,100,000</b>					<b>10,100,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
352 Grants	10,100,000					10,100,000
<b>Total</b>	<b>10,100,000</b>					<b>10,100,000</b>

**Capital Improvement Plan**  
**City of Maricopa, Arizona**

22-23 *thru* 26-27

**Department** Parks and Recreation  
**Contact** Parks and Recreation Director  
**Type** Equipment/Furniture  
**Useful Life** 4 years  
**Category** Park Improvements

<b>Project #</b>	<b>40074</b>
<b>Project Name</b>	<b>Window Shade Replacement - Copper Sky</b>

Munis Project

<b>Description</b>
Replace damaged window shades at Copper Sky.

<b>Justification</b>
The shades for the facility windows have been damaged through use over the 7 year operation of the facility. We are seeking to remove these shades and replace them with an option that does not move for windows that do not need a to be moved based on time of day.

<b>Expenditures</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
Improvements		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

<b>Funding Sources</b>	<b>22-23</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>Total</b>
351 Asset Replacement Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>