



# Town of Florence

Fiscal Year 2017-2018  
Capital Improvement Plan

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**TOWN OF FLORENCE  
COMBINED SUMMARY  
CAPITAL IMPROVEMENT PROJECT**

<b>PROJECT #</b>	<b>PROJECT TITLE</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
GG-23	2020 General Plan (RTP & PTOSMP)		350,000	300,000			<b>650,000</b>
GG-XX	Territory Square Expansion Phase 1					550,000	<b>550,000</b>
GG-XX	Network Server Infrastructure		16,000	56,000	125,600		<b>197,600</b>
GG-24	Enterprise Data Storage Infrastructure	15,200	1,650	10,400	15,200		<b>42,450</b>
GG-XX	GIS Server		8,000	17,000			<b>25,000</b>
GG-25	Silver King Balcony Repairs	40,000					<b>40,000</b>
GG-26	Signal Light @ SR 79 & Hunt Highway	100,000	100,000				<b>200,000</b>
POC-12	Florence Cemetery Main Access Paving			50,000			<b>50,000</b>
POC-13	Florence Cemetery Fencing		17,800				<b>17,800</b>
POC-25	Ancient Order of United Workers Cemetery/Florence Rotary		30,000	250,000	50,000		<b>330,000</b>
POC-26	Central Arizona Project Canal (CAP) Trail Development**					25,000	<b>25,000</b>
POC-28	Heritage Park Improvements			266,000	801,990	801,990	<b>1,869,980</b>
POC-29	Dog Park Improvements			13,313	98,001	133,814	<b>245,128</b>
POC-30	Main Street Park Improvements			22,238	171,097	193,597	<b>386,932</b>
POC-31	Poston Butte Open Space and Trails Development (Grant)	69,000	275,000	915,000			<b>1,259,000</b>
POC-32	Parks & Recreation Maintenance Building (Formerly GG-16)		50,600	527,300			<b>577,900</b>
PSF/P-01	Radio Equipment (Grant)			226,000			<b>226,000</b>
Fire	Cardiac Monitors (Grants)			35,000	35,000	35,000	<b>105,000</b>
PSF-02	Extrication Equipment (Grant)		35,000				<b>35,000</b>
PSP-06	Remodel of Evidence Building Garage			650,000			<b>650,000</b>
PSP-18	HVAC @ Police Department	26,000					<b>26,000</b>
	<b>GENERAL FUND TOTAL CAPITAL</b>	<b>250,200</b>	<b>884,050</b>	<b>3,338,251</b>	<b>1,296,888</b>	<b>1,739,401</b>	<b>7,508,790</b>

PROJECT #	PROJECT TITLE	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
SU-01	Storm Water Master Plan		100,000	200,000			300,000
T-08	Street Improvement Phase IV - Florence Gardens (HURF Bond)	1,300,000					1,300,000
T-09	Street Improvement Phase V - Florence Gardens (HURF Bond)	1,425,000					1,425,000
T-12	Kelvin Highway Bridge Replacement		500,000		4,000,000		4,500,000
T-14	Roundabout or intersection improvement @ SH79 & 287			2,100,000			2,100,000
T-17	Diversion Dam Improvements	83,000					83,000
T-31	Felix Road 1/2 Road Improvements (Mesquite Trails)		50,000	575,000			625,000
T-32	Adamsville Rd 3/4 Mile Extension to Plant Road				225,000		225,000
T-40	Street Improvements - Ruggles				225,000		225,000
T-41	Pinal St Drainage (Butte to Ruggles Ditch)				525,000		525,000
T-44	Hunt Highway (Phase III south to county line)		50,000	304,000			354,000
T-48	Centennial Park Avenue (Butte to SR 287)				76,000	1,600,000	1,676,000
T-52	Hunt Highway (Town Limits to SR-79)		1,284,000				1,284,000
T-53	Desert Color Parkway (Hunt to Felix) Phase I		138,000	1,160,000			1,298,000
T-54	Walker butte Parkway (Phase I)		400,000	4,000,000			4,400,000
T-55	Florence Heights Road (Main to SR 79)		30,000	1,284,000	300,000		1,614,000
T-62	Attaway/Hunt Intersection Improvements	125,000	700,000				825,000
T-65	Hunt Highway Improve @ Franklin Road Phase I			400,000	648,000		1,048,000
T-60	E. 1st Street Pavement (HURF Bond)	600,000					600,000
T-61	Survey Monumentation/Benchmarking - Phase I		100,000				100,000
T-64	Elementary School Area Improvements		500,000				500,000
T-66	Adamsville Road Improvements (Central to Centennial Park)				850,000		850,000
T-67	Adamsville Road Main to Central			1,000,000			1,000,000
T-69	Pavement Preservation	600,000	500,000	500,000	500,000	500,000	2,600,000
T-70	PARA Grant	250,000					250,000
T-71	SRTS Grant and HURF (School Zones)	42,000	150,000				192,000
T-72	Project Centennial (Hurf Bond)	1,300,000					1,300,000
	<b>HURF TOTAL CAPITAL</b>	<b>5,725,000</b>	<b>4,502,000</b>	<b>11,523,000</b>	<b>7,349,000</b>	<b>2,100,000</b>	<b>31,199,000</b>

PROJECT #	PROJECT TITLE	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
WU-23	Water Well #1/ Chlorine Building	350,000					350,000
WU-26	Water Storage Tank N Florence	20,000					20,000
WU-38	Water Line Replacements	325,000	325,000	325,000	325,000	325,000	1,625,000
WU-67	Merrill Ranch Well (Initial)				90,000	1,000,000	1,090,000
WU-80	Well #3 Noise	30,000					30,000
WU-83	Downtown 12" Loop (CDBG)	500,000	525,000	550,000			1,575,000
WU-84	12" line extension to serve Florence High School	45,000	231,500	125,000			401,500
WU-XX	Water upgrade south of 287				125,000		125,000
WU-XX	Centennial Park Road 8" Loop			80,000	145,000		225,000
WU-XX	12" Upgrade from Ruggles to Butte				425,000		425,000
WU-85	Well refitting	40,000	40,000	40,000	40,000	40,000	200,000
WU-XX	Well #4 Well Pump Inspection and Rebuild		110,000				110,000
WU-86	Project Centennial	450,000					450,000
WU-87	WIFA Water Projects	1,000,000	3,000,000	1,000,000			5,000,000
	<b>WATER FUND - TOTAL CAPITAL</b>	<b>2,760,000</b>	<b>4,231,500</b>	<b>2,120,000</b>	<b>1,150,000</b>	<b>1,365,000</b>	<b>11,626,500</b>
PROJECT #	PROJECT TITLE	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
SU-05	Recharge Injection Wells/Polishing Lagoons		500,000				500,000
SU-06	Sewer Main Extensions & Replacements	150,000	150,000	150,000	150,000	150,000	750,000
SU-11	Florence - WWTP Expansion				2,000,000	15,150,000	17,150,000
SU-13	WWTP Expansion (N. Florence)	250,000					250,000
SU-15	Lift Station at Hunt Highway & SR 79				40,000	330,000	370,000
SU-20	Recharge Facility Expansion			40,000	200,000		240,000
SU-84	Miscellaneous (Sewer Projects)	100,000	100,000	100,000	100,000	100,000	500,000
SU-85	Recharge Permitting & Design	50,000					50,000
SU-86	WWTP Compliance/Permitting Equipment	38,500					38,500
SU-87	South WWTP Improvement Modifications	200,000	300,000				500,000
SU-88	South WWTP Expansion Headworks	150,000	1,000,000	1,000,000			2,150,000
SU-89	System Wide Capacity/Condition Analysis	150,000					150,000
SU-XX	Main Street Sewer Main Replacement		500,000	500,000			1,000,000
SU-90	Annual Sewer Line Maintenance Program	65,000	65,000	65,000	65,000	65,000	325,000
SU-91	SWWTP sound/odor attenuation	75,000					75,000
SU-XX	SWWTP disinfection system upgrade			25,000	3,000,000		3,025,000
SU-XX	Merrill Ranch Waste Water Treatment Plant location, design, and construction		75,000				75,000
SU-92	Project Centennial	250,000					250,000
	<b>SEWER FUND - TOTAL CAPITAL</b>	<b>1,478,500</b>	<b>2,690,000</b>	<b>1,880,000</b>	<b>5,555,000</b>	<b>15,795,000</b>	<b>27,398,500</b>

PROJECT #	PROJECT TITLE	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
POCM-01	Senior Van Cut-away (5310 Grant)	75,000					75,000
PWM-01	Street Sweeper (CMAQ Grant)	176,000					176,000
SANM-01	1/2 ton Double Cab Pickup (Enterprise)	30,000					30,000
PSPM-01	Patrol	41,000					41,000
PSPM-02	Patrol	41,000					41,000
PSFM-01	Water Tender (Grant)	200,000					200,000
PSF-04	Utility/Support Vehicle Refit		20,000				20,000
PS-PD	Patrol		41,000				41,000
PS-PD	Patrol		41,000				41,000
PS-PD	Patrol		41,000				41,000
PS-PD	Patrol		41,000				41,000
PW-HURF	Dump Truck		124,000				124,000
PW-HURF	Pickup			36,000			36,000
PW-HURF	Pickup			36,000			36,000
PW-HURF	Pickup			36,000			36,000
PS-PD	Patrol			41,000			41,000
PS-PD	Patrol			41,000			41,000
PS-PD	Patrol			41,000			41,000
PW-Utilities	Pickup			72,000			72,000
PW-HURF	Water Truck			90,000			90,000
PSF-05	Transitional Response Vehicle (Grant)			160,000			160,000
PW-Sewer	Jetter Truck			340,000			340,000
PS-PD	Patrol				41,000		41,000
PS-PD	Patrol				41,000		41,000
PS-PD	Patrol				41,000		41,000
PS-PD	Patrol				41,000		41,000
PW-HURF	Stake Bed Truck				59,000		59,000
PW-Utilities	Pickup					36,000	36,000
PW-Utilities	Pickup					36,000	36,000
PW-HURF	Pickup					36,000	36,000
PW-HURF	Pickup					36,000	36,000
PS-PD	Patrol					41,000	41,000
PS-PD	Patrol					41,000	41,000
PS-PD	Patrol					41,000	41,000
	<b>FLEET &amp; MINOR CAPITAL PROJECTS TOTAL</b>	<b>563,000</b>	<b>308,000</b>	<b>893,000</b>	<b>223,000</b>	<b>267,000</b>	<b>2,254,000</b>
	<b>TOTAL CAPITAL PROJECTS</b>	<b>10,776,700</b>	<b>12,615,550</b>	<b>19,754,251</b>	<b>15,573,888</b>	<b>21,266,401</b>	<b>79,986,790</b>

**TOWN OF FLORENCE  
GENERAL GOVERNMENT  
CAPITAL IMPROVEMENT PROJECT**

<b>PROJECT #</b>	<b>PROJECT TITLE</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
GG-23	2020 General Plan (RTP & PTOSMP)		350,000	300,000			<b>650,000</b>
GG-XX	Territory Square Expansion Phase 1					550,000	<b>550,000</b>
GG-XX	Network Server Infrastructure		16,000	56,000	125,600		<b>197,600</b>
GG-XX	Enterprise Data Storage Infrastructure	15,200	1,650	10,400	15,200		<b>42,450</b>
GG-XX	GIS Server		8,000	17,000			<b>25,000</b>
GG-XX	Silver King Balcony Repairs	40,000					<b>40,000</b>
GG-XX	Signal Light @ SR 79 & Hunt Highway	100,000	100,000				<b>200,000</b>
	<b>TOTAL PROJECT COST</b>	<b>155,200</b>	<b>475,650</b>	<b>383,400</b>	<b>140,800</b>	<b>550,000</b>	<b>1,705,050</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund	155,200	475,650	383,400	140,800	550,000	<b>1,705,050</b>
<b>TOTAL PROJECT FUNDING</b>	<b>155,200</b>	<b>475,650</b>	<b>383,400</b>	<b>140,800</b>	<b>\$550,000</b>	<b>1,705,050</b>

**PROJECT NUMBER**

GG-23

**PROJECT TITLE**

2020 Town of Florence General Plan

**PROJECT DESCRIPTION**

Legally mandated update of the Town's General Plan to be sent to voters in 2020. Concurrent update of Parks, Trails and Open Space Master Plan

**PROJECT LOCATION**

Town's Planning Area

**PROJECT BENEFITS**

Legal compliance. Long range planning and visioning.

**COMMENTS**

Commence in 2018 and send to Council for approval in 2019. Send General Plan to voters in 2020.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis		350,000	300,000			<b>\$650,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction						<b>\$0</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund		350,000	300,000			<b>\$650,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>





**PROJECT NUMBER****GG-XX****PROJECT TITLE**

Network Server Infrastructure

**PROJECT DESCRIPTION**

Provides funding for phased replacement of the hardware and software required to operate the Town's computer network server environment in a safe and reliable manner. Requirements include physical hardware, software upgrades for the network operating systems and client access licenses.

**PROJECT LOCATION**

Florence

**PROJECT BENEFITS**

Conforms to adopted plans, goals, objectives & policies; Improves quality of life; Alleviates substandard conditions of deficiencies.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						<b>\$0</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction						<b>\$0</b>
Furnishings & Equipment		16,000	56,000	125,600		<b>\$197,600</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$56,000</b>	<b>\$125,600</b>	<b>\$0</b>	<b>\$197,600</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund		16,000	56,000	125,600		<b>\$197,600</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$56,000</b>	<b>\$125,600</b>	<b>\$0</b>	<b>\$197,600</b>

**PROJECT NUMBER****GG-XX****PROJECT TITLE**

Enterprise Data Storage Infrastructure

**PROJECT DESCRIPTION**

Provides funding to maintain and upgrade the backend data storage required for virtual infrastructure and backups. This includes Storage Area Network (SAN) hardware, software, and backup hardware. Data storage requirements continue to increase requiring additional storage capacity and proper hardware and software to perform data backups. The project provides funding to perform SAN storage upgrades and increase storage capacity.

**PROJECT LOCATION**

Florence

**PROJECT BENEFITS**

Conforms to adopted plans, goals, objectives & policies; Improves quality of life; Alleviates substandard conditions of deficiencies.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						<b>\$0</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction						<b>\$0</b>
Furnishings & Equipment	15,200	1,650	10,400	15,200		<b>\$42,450</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$15,200</b>	<b>\$1,650</b>	<b>\$10,400</b>	<b>\$15,200</b>	<b>\$0</b>	<b>\$42,450</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund	15,200	1,650	10,400	15,200		<b>\$42,450</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$15,200</b>	<b>\$1,650</b>	<b>\$10,400</b>	<b>\$15,200</b>	<b>\$0</b>	<b>\$42,450</b>

**PROJECT NUMBER****GG-XX****PROJECT TITLE**

GIS Server

**PROJECT DESCRIPTION**

Upgrade existing 2008 GIS physical server hardware that provides GIS services to the community and Town Staff. Allows for upgrade paths of newer GIS software and mapping features, as well as increased storage for updated aerial photography and additional compute power for mapping.

**PROJECT LOCATION**

Florence

**PROJECT BENEFITS**

Conforms to adopted plans, goals, objectives & policies; Improves quality of life; Alleviates substandard conditions of deficiencies.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction						\$0
Furnishings & Equipment		8,000	17,000			\$25,000
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund		8,000	17,000			\$25,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

**PROJECT NUMBER**

**GG-XX**

**PROJECT TITLE**

Silver King Balcony Repairs

**PROJECT DESCRIPTION**

To perform construction to the well worn balcony that is in need if structural repair due to weather

**PROJECT LOCATION**

Florence

**PROJECT BENEFITS**

Conforms to adopted plans, goals, objectives & policies; Improves quality of life; Alleviates

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	40,000					\$40,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund	40,000					\$10,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**PROJECT NUMBER** GG-XX

**PROJECT TITLE** Signal Light @ SR 79 & Hunt Highway

**PROJECT DESCRIPTION** Signal Light @ SR 79 & Hunt Highway

**PROJECT LOCATION** SR 79 & Hunt Highway

**PROJECT BENEFITS** Conforms to adopted plans, goals, objectives & policies; Improves quality of life; Alleviates

**COMMENTS** Determined by ADOT

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	100,000	100,000				\$200,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund	100,000	100,000				\$200,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**TOWN OF FLORENCE  
PARK/OPEN SPACE/COMMUNITY SERVICES  
CAPITAL IMPROVEMENT PROJECT**

<b>PROJECT #</b>	<b>PROJECT TITLE</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
POC-12	Florence Cemetery Main Access Paving			50,000			<b>50,000</b>
POC-13	Florence Cemetery Fencing		17,800				<b>17,800</b>
POC-25	Ancient Order of United Workers Cemetery/Florence Rotary		30,000	250,000	50,000		<b>330,000</b>
POC-26	Central Arizona Project Canal (CAP) Trail Development**					25,000	<b>25,000</b>
POC-28	Heritage Park Improvements			266,000	801,990	801,990	<b>1,869,980</b>
POC-29	Dog Park Improvements			13,313	98,001	133,814	<b>245,128</b>
POC-30	Main Street Park Improvements			22,238	171,097	193,597	<b>386,932</b>
POC-31	Poston Butte Open Space and Trails Development (Grant)	69,000	275,000	915,000			<b>1,259,000</b>
<b>TOTAL PROJECT COST</b>		<b>69,000</b>	<b>322,800</b>	<b>1,516,551</b>	<b>1,121,088</b>	<b>1,154,401</b>	<b>4,183,840</b>
<b>PROJECT FUNDING</b>							
		<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund		39,000	322,800	1,516,551	1,121,088	1,154,401	<b>\$ 4,153,840</b>
Grants		30,000					<b>\$ 30,000</b>
<b>TOTAL PROJECT FUNDING</b>		<b>69,000</b>	<b>322,800</b>	<b>1,516,551</b>	<b>1,121,088</b>	<b>1,154,401</b>	<b>4,183,840</b>

**PROJECT NUMBER** POC-12 (2004 CIP Ranking 100)

**PROJECT TITLE** Florence Cemetery Main Access Paving

**PROJECT DESCRIPTION** Paving (chip sealing) of Main Access through Florence Cemetery (Phase 1)

**PROJECT LOCATION** Florence Cemetery

**PROJECT BENEFITS** Improves dust control, drainage, and aesthetics of Cemetery Grounds

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees			1,200			\$1,200
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			48,800			\$48,800
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund			50,000			\$50,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



**PROJECT NUMBER** POC-13 (2004 CIP Ranking 104)

**PROJECT TITLE** Florence Cemetery Fencing

**PROJECT DESCRIPTION** Replace/repair existing fence around cemetery for security reasons, primarily with ATV's with 5' "Horse Fence" (8500-LF)

**PROJECT LOCATION** Town of Florence Cemetery

**PROJECT BENEFITS** Security; Conforms to adopted plans, goals, objectives & policies; Improves quality of life; Alleviates substandard conditions of deficiencies.

**COMMENTS** Fencing has deteriorated allowing entrance for ATV's and may deter vandalism

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees		800				\$800
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction		17,000				\$17,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$17,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,800</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund		17,800				\$17,800
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$17,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,800</b>

**PROJECT NUMBER** POC-25

**PROJECT TITLE** Ancient Order of United Workers Cemetery/Florence Rotary

**PROJECT DESCRIPTION** Purchase of land for the Cemetary on Adamsville

**PROJECT LOCATION** Adamsville Road

**PROJECT BENEFITS** Historic preservation

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition		30,000	250,000			\$280,000
Site Preparation						\$0
Construction				50,000		\$50,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$330,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund		30,000	250,000	50,000		\$330,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$330,000</b>

**PROJECT NUMBER** POC-26

**PROJECT TITLE** Central Arizona Project Canal (CAP) Trail Development

**PROJECT DESCRIPTION** Development of trail along CAP Canal through Town limits connecting the trail from Lake Havasu City to Tucson.

**PROJECT LOCATION** CAP Canal through Florence Town Limits

**PROJECT BENEFITS** Included in adopted Parks and Recreation Master Plan and Town General Plan. Improves quality of life and potential economic impact through tourism. Overall improvement to facility for residents and visitors.

**COMMENTS** Pinal County updated their Trails Master Plan in 2015 related to this project. Trail will connect with future trails throughout town and region. 10+ years for full development.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis					25,000	<b>\$25,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction						<b>\$0</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund					25,000	<b>\$25,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

**PROJECT NUMBER** POC-28

**PROJECT TITLE** Heritage Park Improvements

**PROJECT DESCRIPTION** Possible improvements include sidewalk connectivity, area lighting, picnic ramadas, landscape and irrigation, lighted parking, restroom/concession renovations.

**PROJECT LOCATION** Heritage Park

**PROJECT BENEFITS** Included in adopted Parks and Recreation Master Plan and Town General Plan. Improves quality of life and potential economic impact through tourism. Overall improvement to facility for residents and visitors.

**COMMENTS** Only community park in town. Never fully developed. Need to update Park Master Plan to determine existing use and needs prior to redevelopment. Phase improvements.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees			266,000			\$266,000
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				801,990	801,990	\$1,603,980
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,000</b>	<b>\$801,990</b>	<b>\$801,990</b>	<b>\$1,869,980</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund			266,000	801,990	801,990	\$1,869,980
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,000</b>	<b>\$801,990</b>	<b>\$801,990</b>	<b>\$1,869,980</b>

**PROJECT NUMBER** POC-29

**PROJECT TITLE** Dog Park Improvements

**PROJECT DESCRIPTION** Possible improvements, primarily focused in Dog Park, include shade ramadas, secondary entry, landscape and irrigation, signage and park amenities.

**PROJECT LOCATION** Little League Park

**PROJECT BENEFITS** Included in adopted Parks and Recreation Master Plan and Town General Plan. Improves quality of life and potential economic impact through tourism. Overall improvement to facility for residents and visitors.

**COMMENTS** Park includes only dog park in town. Increased shade necessary, along with area lighting to increase hours of use available.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees			13,313		13,313	\$26,626
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				98,001	98,001	\$196,002
Furnishings & Equipment					22,500	\$22,500
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,313</b>	<b>\$98,001</b>	<b>\$133,814</b>	<b>\$245,128</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund			13,313	98,001	133,814	\$245,128
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,313</b>	<b>\$98,001</b>	<b>\$133,814</b>	<b>\$245,128</b>

**PROJECT NUMBER** POC-30

**PROJECT TITLE** Main Street Park Improvements

**PROJECT DESCRIPTION** Possible improvements include new picnic ramadas, restroom, area lighting, landscape and irrigation, signage and park amenities.

**PROJECT LOCATION** Main Street Park

**PROJECT BENEFITS** Included in adopted Parks and Recreation Master Plan and Town General Plan. Improves quality of life and potential economic impact through tourism. Overall improvement to facility for residents and visitors.

**COMMENTS** Heavily used park in need of updates. No permanent restroom onsite. Playgrounds installed in 2014 increased use of park. Need for permanent acquisition from ADOT.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees			22,238			\$22,238
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				171,097	171,097	\$342,194
Furnishings & Equipment					22,500	\$22,500
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,238</b>	<b>\$171,097</b>	<b>\$193,597</b>	<b>\$386,932</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund			22,238	171,097	193,597	\$386,932
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,238</b>	<b>\$171,097</b>	<b>\$193,597</b>	<b>\$386,932</b>

**PROJECT NUMBER** POC-31

**PROJECT TITLE** Poston Butte Open Space and Trails Development

**PROJECT DESCRIPTION** Development includes parking areas, picnic ramadas, new and improved multi-use trails, interpretive signage and railroad crossing.

**PROJECT LOCATION** Poston Butte (F Mountain)

**PROJECT BENEFITS** Included in adopted Parks and Recreation Master Plan and Town General Plan. Improves quality of life and potential economic impact through tourism. Overall improvement to facility for residents and visitors.

**COMMENTS** Trails in area are already heavily used. Improvements would increase safety and access. Phase improvements.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis	39,000					<b>\$39,000</b>
Architectural/engineering fees		115,000				<b>\$115,000</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction	30,000	160,000	915,000			<b>\$1,105,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$69,000</b>	<b>\$275,000</b>	<b>\$915,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,259,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund	39,000	275,000	915,000			<b>\$1,229,000</b>
Grants	30,000					<b>\$30,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$69,000</b>	<b>\$275,000</b>	<b>\$915,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,259,000</b>

**TOWN OF FLORENCE  
PUBLIC SAFETY  
CAPITAL IMPROVEMENT PROJECT**

<b>PROJECT #</b>	<b>PROJECT TITLE</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
PSF/P-01	Radio Equipment (Grants)			226,000			<b>226,000</b>
Fire	Cardiac Monitors (Grants)			35,000	35,000	35,000	<b>105,000</b>
PSF-02	Extrication Equipment (Grants)		35,000				<b>35,000</b>
PSP-06	Remodel of Evidence Building Garage			650,000			<b>650,000</b>
PSP-XX	HVAC @ Police Department	26,000					<b>26,000</b>
<b>TOTAL PROJECT COST</b>		<b>\$26,000</b>	<b>\$35,000</b>	<b>\$911,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$1,042,000</b>
<b>PROJECT FUNDING</b>							
		<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund		26,000		650,000			<b>\$676,000</b>
Grants			35,000	261,000	35,000	35,000	<b>\$366,000</b>
<b>TOTAL PROJECT FUNDING</b>		<b>26,000</b>	<b>35,000</b>	<b>911,000</b>	<b>35,000</b>	<b>35,000</b>	<b>1,042,000</b>



**PROJECT NUMBER** PSF/P-01

**PROJECT TITLE** Radio Equipment

**PROJECT DESCRIPTION** Replace radios that are being phased out by Motorola

**PROJECT LOCATION** Fire and Police Department

**PROJECT BENEFITS** Maintain serviceable radios for public safety

**COMMENTS** Normal replacement schedule

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction						\$0
Furnishings & Equipment			226,000			\$226,000
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Grants			226,000			\$226,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,000</b>

**PROJECT NUMBER** Fire

**PROJECT TITLE** Cardiac Monitors

**PROJECT DESCRIPTION** 12 lead EKG Cardiac Monitors

**PROJECT LOCATION** All

**PROJECT BENEFITS** This device is utilized by Paramedics for cardiac diagnostic and treatment purposes

**COMMENTS** Normal Replacement

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction						\$0
Furnishings & Equipment			35,000	35,000	35,000	\$105,000
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$105,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Grants			35,000	35,000	35,000	\$105,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$105,000</b>

**PROJECT NUMBER** PSF-02

**PROJECT TITLE** Extrication Equipment

**PROJECT DESCRIPTION** Replace vehicle extrication equipment

**PROJECT LOCATION** Station 541

**PROJECT BENEFITS** Maintain proper type of equipment for vehicle extrication purposes

**COMMENTS** Normal replacement schedule

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction						\$0
Furnishings & Equipment		35,000				\$35,000
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Grants		35,000				\$35,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

**PROJECT NUMBER** PSP-06

**PROJECT TITLE** Remodel of Evidence Building Garage into a Training Room

**PROJECT DESCRIPTION** Construction of a Training/Fitness room utilizing the garage area of the Evidence Building

**PROJECT LOCATION** Evidence Building: Building 200 - 425 N. Pinal Street

**PROJECT BENEFITS** Will provide an onsite Training/Fitness facility for police personnel

**COMMENTS** This training facility will allow the PD to utilize more in-house training and provide a facility for physical fitness

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees			75,000			\$75,000
Real Estate Acquisition						\$0
Site Preparation			75,000			\$75,000
Construction			350,000			\$350,000
Furnishings & Equipment			150,000			\$150,000
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund			650,000			\$650,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

**PROJECT NUMBER** PSP-XX

**PROJECT TITLE** HVAC @ Police Department

**PROJECT DESCRIPTION** HVAC @ Police Department

**PROJECT LOCATION** Police Department

**PROJECT BENEFITS**

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction						\$0
Furnishings & Equipment	26,000					\$26,000
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund	26,000					\$26,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000</b>

**TOWN OF FLORENCE  
TRANSPORTATION  
CAPITAL IMPROVEMENT PROJECT**

PROJECT #	PROJECT TITLE	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
SU-01	Storm Water Master Plan		100,000	200,000			300,000
T-08	Street Improvement Phase IV - Florence Gardens (Hurf Bond)	1,300,000					1,300,000
T-09	Street Improvement Phase V - Florence Gardens (Hurf Bond)	1,425,000					1,425,000
T-12	Kelvin Highway Bridge Replacement		500,000		4,000,000		4,500,000
T-14	Roundabout or intersection improvement @ SH79 & 287			2,100,000			2,100,000
T-17	Diversion Dam Improvements	83,000					83,000
T-31	Felix Road 1/2 Road Improvements (Mesquite Trails)		50,000	575,000			625,000
T-32	Adamsville Rd 3/4 Mile Extension to Plant Road				225,000		225,000
T-40	Street Improvements - Ruggles				225,000		225,000
T-41	Pinal St Drainage (Butte to Ruggles Ditch)				525,000		525,000
T-60	E. 1st Street Pavement (HURF Bond)	600,000					600,000
T-61	Survey Monumentation/Benchmarking - Phase I		100,000				100,000
T-64	Elementary School Area Improvements		500,000				500,000
T-66	Adamsville Road Improvements (Central to Centennial Park)				850,000		850,000
T-67	Adamsville Road Main to Central			1,000,000			1,000,000
T-69	Pavement Preservation	600,000	500,000	500,000	500,000	500,000	2,600,000
T-70	PARA Grant	250,000					250,000
T-71	SRTS Grant and HURF (School Zones)	42,000	150,000				192,000
T-72	Project Centennial (Hurf Bond)	1,300,000					1,300,000
<b>TOTAL PROJECT COST</b>		<b>5,600,000</b>	<b>1,900,000</b>	<b>4,375,000</b>	<b>6,325,000</b>	<b>500,000</b>	<b>18,700,000</b>

PROJECT FUNDING	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
HURF	685,394	1,750,000	4,375,000	6,325,000	500,000	\$ 13,635,394
HURF Bond	4,625,000					\$ 4,625,000
Grants	289,606	150,000				\$ 439,606
<b>NOT included in HURF CIP expenditure total</b>	<b>(289,606)</b>	<b>(150,000)</b>				<b>\$ (439,606)</b>
<b>TOTAL PROJECT FUNDING</b>	<b>5,310,394</b>	<b>1,750,000</b>	<b>4,375,000</b>	<b>6,325,000</b>	<b>500,000</b>	<b>18,260,394</b>

**PROJECT NUMBER** SU-01 (2004 CIP Ranking 7)

**PROJECT TITLE** Storm Water Master Plan

**PROJECT DESCRIPTION** Provide a storm water master plan

**PROJECT LOCATION** Town of Florence

**PROJECT BENEFITS** Alleviate drainage problems; Improves quality of life; Design tool for private developers  
Start Engineering: By Wood, Patel & Associates for Territorial Square CLOMR/LOMR

**COMMENTS** Partial expended in Fy 14/15 for South Florence

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis		100,000				<b>\$100,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction			200,000			<b>\$200,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF		100,000	200,000			<b>\$300,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**PROJECT NUMBER** T-08 (2004 CIP Ranking 28)

**PROJECT TITLE** Street Improvement Phase IV - Florence Gardens (Hurf Bond)

**PROJECT DESCRIPTION** Full depth re-construction of the existing pavement section and improve storm water drainage in the project area

**PROJECT LOCATION** Between Cochise & McFarland from Florence Blvd to Indiana

**PROJECT BENEFITS** Improves quality of life and has public support; conforms to adopted plans, goals, objectives, and policies.

**COMMENTS** The existing area is paved with a double chip on dirt. These improvement will beautify the town as well as improve storm water runoff. This project is part of an ongoing program to improve the streets and drainage of Florence. Engineering to be done for Phases IV & V. Affects water line project and may allow phase V to precede Phase IV in construction.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	1,300,000					\$1,300,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF BOND	1,300,000					\$1,300,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>



**PROJECT NUMBER** T-09 (2004 CIP Ranking 28)

**PROJECT TITLE** Street Improvement Phase V - Florence Gardens (Hurff Bond)

**PROJECT DESCRIPTION** Full depth re-construction of the existing pavement section and improve storm water drainage in the project area

**PROJECT LOCATION** Between Cochise & McFarland from Florence Blvd to Indiana

**PROJECT BENEFITS** Improves quality of life and has public support; conforms to adopted plans, goals, objectives, and policies.

**COMMENTS** The existing area is paved with a double chip on dirt. These improvements will beautify the town as well as improve storm water runoff. This project is part of an ongoing program to improve the streets and drainage of Florence.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	1,425,000					\$1,425,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$1,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,425,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF BOND	1,425,000					\$1,425,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$1,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,425,000</b>

**PROJECT NUMBER** T-12 (2004 CIP Ranking 5)

**PROJECT TITLE** Kelvin Highway Bridge Replacement

**PROJECT DESCRIPTION** Re-align the old Kelvin Highway at the CAP and SCIP canals and build two new bridges. The bridge over the SCIP canal has restricted load limits, condemned for years and has a dangerous approach.

**PROJECT LOCATION** Butte Ave/Old Kelvin Highway

**PROJECT BENEFITS** Improves safety

**COMMENTS** The old Kelvin Highway, which extends east of Butte Avenue @ HWY 79 is the main access for the ASP Eyman Complex. It is only rated for 6 tons, but is used by trucks well over 6-tons and has been prohibited by the bridge that crosses the Florence - Casa Grande Canal.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction		500,000		4,000,000		\$4,500,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,500,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF		500,000		4,000,000		\$4,500,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,500,000</b>

**PROJECT NUMBER** T-14 (2004 CIP Ranking 1)

**PROJECT TITLE** Roundabout or intersection improvement at SR 79B & SR 287 Intersection

**PROJECT DESCRIPTION** The intersection at SR 287 and SR 79B needs to have existing hazard eliminated due to conflicting turns, eliminate congestion during peak flows

**PROJECT LOCATION** SR 79B & SR 287 Intersection

**PROJECT BENEFITS** Conforms to adopted plans, goals, objectives and policies.  
Enhances public safety. Provides circulation to Town efficiently

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			2,100,000			\$2,100,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF			2,100,000			\$2,100,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>

**PROJECT NUMBER** T-17 (2004 CIP Ranking 35)

**PROJECT TITLE** Diversion Dam Road Improvements

**PROJECT DESCRIPTION** This project will improve Diversion Dam Road from HWY 79 to Bowling Road

**PROJECT LOCATION** Diversion Dam Road

**PROJECT BENEFITS** Improves traffic safety; Alleviates substandard condition of road deficiencies; Easy to maintain.

**COMMENTS** Diversion Dam Road is a narrow (27') two lane paved Road. The pavement consists of several layers of chip seal on native material. The pavement is failing. Too much traffic congestion in the area which will get worse as the two new businesses in the area get built. Project includes minor infrastructure installation for proposed future ADOT traffic signal at SR79/Diversion Dam Rd.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	83,000					\$83,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF	83,000					\$83,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>

**PROJECT NUMBER** T-31

**PROJECT TITLE** Felix Road 1/2 Road Improvements (Mesquite Trails)

**PROJECT DESCRIPTION** Improve 9-land 1/2 road improvements adjacent to Mesquite Trails (Wildhorse Estates & Crestfield Manor)

**PROJECT LOCATION** Felix Road

**PROJECT BENEFITS** Expand capacity of existing service level/facility

**COMMENTS** Improve continuity and safety level of road system at build out

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees		50,000				\$50,000
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			575,000			\$575,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF		50,000	575,000			\$625,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>

**PROJECT NUMBER** T-32

**PROJECT TITLE** Adamsville Road 3/4 Mile Extension to Plant Road

**PROJECT DESCRIPTION** Improve 4-lane road improvements from old Juvenile Detention Center to Plant Road

**PROJECT LOCATION** Adamsville and Plant Road

**PROJECT BENEFITS** Expand capacity of existing service level/facility and alleviates substandard conditions of deficiencies

**COMMENTS** Improve continuity and LOS of road system at build out.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis				225,000		<b>\$225,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction						<b>\$0</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF				225,000		<b>\$225,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>

**PROJECT NUMBER** T-40

**PROJECT TITLE** Street Improvements - Ruggles

**PROJECT DESCRIPTION** Reconstruct Ruggles from SR 79 to Main/Willow (7500 ft).

**PROJECT LOCATION** SR 79 to Main/Willow

**PROJECT BENEFITS** Replace or repair existing facilities and equipment

**COMMENTS** Alleviates substandard conditions of deficiencies, minimal pavement preservation completed in FY 14/15

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis				225,000		<b>\$225,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction						<b>\$0</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>
<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF				225,000		<b>\$225,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>

**PROJECT NUMBER** T-41

**PROJECT TITLE** Pinal St. Drainage (Butte to Ruggles Ditch)

**PROJECT DESCRIPTION** Provide storm drainage for area from Butte to 1st Street and eliminate most flow from Main St.

**PROJECT LOCATION** Butte to 1st Street

**PROJECT BENEFITS** Expand capacity of existing service level/facility, Alleviates substandard conditions of deficiencies

**COMMENTS** Flow from east of Main and south of Butte migrates to the Main Street area. Cut off this flow and discharge into an outfall.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				525,000		\$525,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$525,000</b>
<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF				525,000		\$525,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$525,000</b>



**PROJECT NUMBER** T-60

**PROJECT TITLE** E. 1st Street Pavement

**PROJECT DESCRIPTION** Full depth reconstruction of the existing pavement and storm drainage improvements to mitigate existing conditions

**PROJECT LOCATION** E. 1st Street

**PROJECT BENEFITS**

**COMMENTS** Deterioration of pavement exists and water line replacement is critical due to its under sizing and age.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	600,000					\$600,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF BOND	600,000					\$600,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

**PROJECT NUMBER** T-61

**PROJECT TITLE** Survey Monumentation/Benchmarking - Phase I

**PROJECT DESCRIPTION** Provide benchmarks and survey control monumentation to Class A Survey Standards and 1988 Datum

**PROJECT LOCATION**

**PROJECT BENEFITS** Tie-in newly developed areas with regional control and update datum from 1929 Datum rather than conversion for each Project

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees		100,000				\$100,000
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction						\$0
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF		100,000				\$100,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**PROJECT NUMBER** T-64

**PROJECT TITLE** Elementary School Area Improvements

**PROJECT DESCRIPTION** Pavement improvements circumventing elementary school, limits are Stewart to Butte and Main Street to SR 79. Rehab to be either milling/replacing or micro seal with striping.

**PROJECT LOCATION**

**PROJECT BENEFITS**

**COMMENTS** Variation in maintenance requirements differ from street to street based upon evaluation value.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction		500,000				\$500,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF		500,000				\$500,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**PROJECT NUMBER** T-66

**PROJECT TITLE** Adamsville Road Improvements (Central to Centennial Park)

**PROJECT DESCRIPTION** Improve storm drainage, provide pedestrian access and increase functional classification of Adamsville to Minor Arterial for 1,833 L.F.

**PROJECT LOCATION** Central to Centennial Park on Adamsville Road

**PROJECT BENEFITS** Expands capacity of existing service level/facility.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				850,000		\$850,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF				850,000		\$850,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>

**PROJECT NUMBER** T-67

**PROJECT TITLE** Adamsville Road (Main to Central)

**PROJECT DESCRIPTION**

**PROJECT LOCATION** Main to Central on Adamsville Road

**PROJECT BENEFITS** Expands capacity of existing service level/facility.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			1,000,000			\$1,000,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF			1,000,000			\$1,000,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**PROJECT NUMBER** T-69

**PROJECT TITLE** Pavement Preservation

**PROJECT DESCRIPTION** Improve and preserve various roads within the Town limits.

**PROJECT LOCATION**

**PROJECT BENEFITS** These improvements will improve road conditions in and around Town limits. This will aid in the preservation of the existing infrastructure.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	600,000	500,000	500,000	500,000	500,000	\$2,600,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,600,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF	600,000	500,000	500,000	500,000	500,000	\$2,600,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$600,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,600,000</b>

**PROJECT NUMBER** T-70

**PROJECT TITLE** PARA Grant

**PROJECT DESCRIPTION** Planning Assistance Rural Area

**PROJECT LOCATION** Greater Florence

**PROJECT BENEFITS** Provide assistance in the preliminary scoping reports and planning studies for transportation improvement

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis	250,000					<b>\$250,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction						<b>\$0</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Grants	250,000					<b>\$250,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**PROJECT NUMBER** T-71

**PROJECT TITLE** SRTS Grant and HURF (School Zones)

**PROJECT DESCRIPTION** Safe Routes to school

**PROJECT LOCATION** Florence Anthem K-8

**PROJECT BENEFITS** Provides funding for consultant for system assessment, identify projects to promote walking/bicycling to Florence Anthem K-8.

**COMMENTS** Working with school district

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis	42,000					<b>\$42,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction		100,000				<b>\$100,000</b>
Furnishings & Equipment		50,000				<b>\$50,000</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$42,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Capital Project Fund	2,394					<b>\$2,394</b>
Grants	39,606	150,000				<b>\$189,606</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$42,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>



**PROJECT NUMBER** T-72

**PROJECT TITLE** Project Centennial

**PROJECT DESCRIPTION**

**PROJECT LOCATION**

**PROJECT BENEFITS**

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	1,300,000					\$1,300,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
HURF BOND	1,300,000					
<b>TOTAL PROJECT FUNDING</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

**TOWN OF FLORENCE  
WATER  
CAPITAL IMPROVEMENT PROJECT**

<b>PROJECT NO.</b>	<b>PROJECT TITLE</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
WU-23	Water Well #1/ Chlorine Building	350,000					<b>350,000</b>
WU-26	Water Storage Tank N Florence	20,000					<b>20,000</b>
WU-38	Water Line Replacements	325,000	325,000	325,000	325,000	325,000	<b>1,625,000</b>
WU-80	Well #3 Noise	30,000					<b>30,000</b>
WU-83	Downtown 12" Loop (CDBG)	500,000	525,000	550,000			<b>1,575,000</b>
WU-XX	12" line extension to serve Florence High School	45,000	231,500	125,000			<b>401,500</b>
WU-XX	Water upgrade south of 287				125,000		<b>125,000</b>
WU-XX	Centennial Park Road 8" Loop			80,000	145,000		<b>225,000</b>
WU-XX	12" Upgrade from Ruggles to Butte				425,000		<b>425,000</b>
WU-XX	Well refitting	40,000	40,000	40,000	40,000	40,000	<b>200,000</b>
WU-XX	Well #4 Well Pump Inspection and Rebuild		110,000				<b>110,000</b>
WU-86	Project Centennial	450,000					<b>450,000</b>
WU-87	WIFA Water Projects	1,000,000	3,000,000	1,000,000			<b>5,000,000</b>
<b>TOTAL PROJECT COST</b>		<b>\$2,760,000</b>	<b>\$4,231,500</b>	<b>\$2,120,000</b>	<b>\$1,060,000</b>	<b>\$365,000</b>	<b>\$10,536,500</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	2,760,000	4,231,500	2,120,000	1,060,000	365,000	<b>10,536,500</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$2,760,000</b>	<b>\$4,231,500</b>	<b>\$2,120,000</b>	<b>\$1,060,000</b>	<b>\$365,000</b>	<b>\$ 10,536,500</b>

**PROJECT NUMBER** WU-23 (2004 CIP Ranking 27)

**PROJECT TITLE** Water Well #1/Chlorine Building

**PROJECT DESCRIPTION** Installation of new water well and well pump.

**PROJECT LOCATION** N. Florence

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS** This will assist the water company by increasing production to meet the expected growth. New pump will serve as a backup flow provider joining South Florence system with North Florence system in the event Well #1 main pump fails. Project is incomplete in that no wellhead improvements were made as well as wellhead protection and tie in to existing Well No.1 distribution.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	350,000					\$350,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	350,000					\$350,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**PROJECT NUMBER** WU-26 (2004 CIP Ranking 21)

**PROJECT TITLE** Water Storage Tank @ Existing Tank Location

**PROJECT DESCRIPTION** Correct the structural deficiency of the existing large tank

**PROJECT LOCATION** N. Florence

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS** This will assist the water company in bringing well #2 online for additional production capabilities & removes substandard conditions while insuring sufficient capacity for flow north of Gila River. Need the additional storage for fire flow and growth. Location TBD on existing site. Meets water demand and fire flow demand while taking a 70 year old water tank out of service.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	20,000					\$20,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	20,000					\$20,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

**PROJECT NUMBER** WU-38 (2004 CIP Ranking 4)

**PROJECT TITLE** Water Line Replacements

**PROJECT DESCRIPTION** New water lines for areas with 2", 3", and 4" lines.

**PROJECT LOCATION** Florence

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS** Replacement of old water lines that are smaller than 4". This will help supply more water to customers & increase fire flows. Florence proper and Florence Gardens to be evaluated based on pressure zones See WU-26 & WU-74.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	325,000	325,000	325,000	325,000	325,000	\$1,625,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$1,625,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	325,000	325,000	325,000	325,000	325,000	\$1,625,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$1,625,000</b>

**PROJECT NUMBER** WU-80

**PROJECT TITLE** Well #3 Noise Control

**PROJECT DESCRIPTION** Fencing to suppress the noise from the new well

**PROJECT LOCATION**

**PROJECT BENEFITS** Provide new facility or service capability to eliminate well noise.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	30,000					\$30,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	30,000					\$30,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**PROJECT NUMBER** WU-XX

**PROJECT TITLE** Downtown 12" Loop (CDBG)

**PROJECT DESCRIPTION** Install 12" Waterline loop as outlined in the Downtown Water Line Alignment Study, Phase 1A, Phase 1B, and Phase 2. Phase 1A-20th @ Quartz to Collingwood @ Elizabeth, Phase 1B-Collingwood @ Elizabeth to Warner @ Butte Phase 2- Warner @ Butte to Ruggles @ Park

**PROJECT LOCATION** Downtown

**PROJECT BENEFITS** Improved Fire protection for Downtown

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	500,000	525,000	550,000			\$1,575,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$500,000</b>	<b>\$525,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,575,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Grants	500,000	525,000	550,000			\$1,575,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$500,000</b>	<b>\$525,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,575,000</b>

**PROJECT NUMBER** WU-XX

**PROJECT TITLE** 12" line extension to serve Florence High School

**PROJECT DESCRIPTION** 12" line extension to serve Florence High School

**PROJECT LOCATION**

**PROJECT BENEFITS**

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees	45,000					\$45,000
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction		231,500	125,000			\$356,500
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$45,000</b>	<b>\$231,500</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,500</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	45,000	231,500	125,000			\$401,500
<b>TOTAL PROJECT FUNDING</b>	<b>\$45,000</b>	<b>\$231,500</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,500</b>



**PROJECT NUMBER** WU-XX

**PROJECT TITLE** Water upgrade south of 287

**PROJECT DESCRIPTION** 12" line extension from 12" water line extended to south of 287 and tying into the existing 8" at Campbell

**PROJECT LOCATION** 12" line extension from Hotel water line extended to south of 287 and tying into the existing 8" at Campbell

**PROJECT BENEFITS** Upgraded water flows and water pressures for south of 287

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				125,000		\$125,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water				125,000		\$125,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>

**PROJECT NUMBER** WU-XX

**PROJECT TITLE** Centennial Park Road 8" Loop

**PROJECT DESCRIPTION** Tying existing 12" line along SR287 to the existing 8" in Centennial Park Road.

**PROJECT LOCATION** Tying existing 12" line along SR287 to the existing 8" in Centennial Park Road.

**PROJECT BENEFITS** Increase water pressures to nearby residential homes. Will also allow a loop system and the ability to provide water during a line break through valve isolation.

**COMMENTS** Will require boring under the existing SCIDD Canal.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						<b>\$0</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction			80,000	145,000		<b>\$225,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$225,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water			80,000	145,000		<b>\$225,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$225,000</b>

**PROJECT NUMBER** WU-XX

**PROJECT TITLE** 12" Upgrade in Phoenix St. from Ruggles to Butte

**PROJECT DESCRIPTION** 12" Upgrade in Phoenix St. from Ruggles to Butte

**PROJECT LOCATION** Phoenix St. from Ruggles to Butte

**PROJECT BENEFITS** Provide fire flows that would support commercial development along SR79B

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				425,000		\$425,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$425,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water				425,000		\$425,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$425,000</b>

**PROJECT NUMBER** WU-XX

**PROJECT TITLE** Well Refitting

**PROJECT DESCRIPTION** Remove components and test

**PROJECT LOCATION** All well locations

**PROJECT BENEFITS** Maintenance - improve wells

**COMMENTS** Based on need by well

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						<b>\$0</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction	40,000	40,000	40,000	40,000	40,000	<b>\$200,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	40,000	40,000	40,000	40,000	40,000	<b>\$200,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$200,000</b>

**PROJECT NUMBER** WU-XX

**PROJECT TITLE** Well #4 Well Pump Inspection and Rebuild

**PROJECT DESCRIPTION** Major overhaul of well componets

**PROJECT LOCATION** TBD

**PROJECT BENEFITS** Improve and maintain

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction		110,000				\$110,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water		110,000				\$110,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>

**PROJECT NUMBER**                      WU-86

**PROJECT TITLE**                      Project Centennial

**PROJECT DESCRIPTION**

**PROJECT LOCATION**

**PROJECT BENEFITS**

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	450,000					\$450,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	450,000					\$450,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

**PROJECT NUMBER**                      WU-87

**PROJECT TITLE**                        WIFA Water Projects

**PROJECT DESCRIPTION**

**PROJECT LOCATION**

**PROJECT BENEFITS**

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	1,000,000	3,000,000	1,000,000			\$5,000,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sanitation						\$0
Impact Fees						\$0
<b>TOTAL PROJECT FUNDING</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**TOWN OF FLORENCE**

**SEWER**

**CAPITAL IMPROVEMENT PROJECT**

<b>PROJECT NO.</b>	<b>PROJECT TITLE</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
SU-05	Recharge Injection Wells/Polishing Lagoons		500,000				<b>500,000</b>
SU-06	Sewer Main Extensions & Replacements	150,000	150,000	150,000	150,000	150,000	<b>750,000</b>
SU-13	WWTP Expansion (N. Florence)	250,000					<b>250,000</b>
SU-20	Recharge Facility Expansion			40,000	200,000		<b>240,000</b>
SU-84	Miscellaneous (Sewer Projects)	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
SU-85	Recharge Permitting & Design	50,000					<b>50,000</b>
SU-XX	WWTP Compliance/Permitting Equipment	38,500					<b>38,500</b>
SU-XX	South WWTP Improvement Modifications	200,000	300,000				<b>500,000</b>
SU-XX	South WWTP Expansion Headworks	150,000	1,000,000	1,000,000			<b>2,150,000</b>
SU-XX	System Wide Capacity/Condition Analysis	150,000					<b>150,000</b>
SU-XX	Main Street Sewer Main Replacement		500,000	500,000			<b>1,000,000</b>
SU-XX	Annual Sewer Line Maintenance Program	65,000	65,000	65,000	65,000	65,000	<b>325,000</b>
SU-XX	SWWTP sound/odor attenuation	75,000					<b>75,000</b>
SU-XX	SWWTP disinfection system upgrade			25,000	3,000,000		<b>3,025,000</b>
SU-XX	Merrill Ranch Waste Water Treatment Plant location, design, and construction		75,000				<b>75,000</b>
SU-92	Project Centennial	250,000					<b>250,000</b>
<b>TOTAL PROJECT COST</b>		<b>\$ 1,478,500</b>	<b>\$ 2,690,000</b>	<b>\$ 1,880,000</b>	<b>\$ 3,515,000</b>	<b>\$ 315,000</b>	<b>\$ 9,878,500</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	1,478,500	2,690,000	1,880,000	3,515,000	315,000	<b>\$ 9,878,500</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$1,478,500</b>	<b>\$2,690,000</b>	<b>\$1,880,000</b>	<b>\$3,515,000</b>	<b>\$315,000</b>	<b>\$ 9,878,500</b>



**PROJECT NUMBER** SU-05 (2004 CIP Ranking 66)

**PROJECT TITLE** Recharge Injection Wells/Polishing Lagoons

**PROJECT DESCRIPTION** Install injection wells for recharging effluent at polishing ponds of WWTP (Plant Road)

**PROJECT LOCATION** WWTP (Plant Road)

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies; conforms to adopted plans, goals, objectives and policies

**COMMENTS** Enables us to inject effluent into the ground for re-charging ground water, enables us to receive ground water credits, will no longer need to discharge into Gila River. Interim solution is to discharge to Gila River under a managed facility.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction		500,000				\$500,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer		500,000				\$500,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**PROJECT NUMBER** SU-06 (2004 CIP Ranking 25)

**PROJECT TITLE** Sewer Main Extensions & Replacements

**PROJECT DESCRIPTION** The replacement of lines as needed and extending lines as growth or annexation occur

**PROJECT LOCATION** Town of Florence

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS** Enables us to serve areas of future growth & replace lines as needed including oversizing costs to be reimbursed by recapture agreements with developers, sufficient for installation of 1/2 mile of line yearly.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						<b>\$0</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction	150,000	150,000	150,000	150,000	150,000	<b>\$750,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	150,000	150,000	150,000	150,000	150,000	<b>\$750,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

**PROJECT NUMBER** SU-13 (2004 CIP Ranking 54)

**PROJECT TITLE** Sewer Main Extension (Main Interceptor/Lift Station)

**PROJECT DESCRIPTION** Expand N. Florence WWTP capacity via sewer line extension

**PROJECT LOCATION** North Florence

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS** With the expected growth north of Hunt Highway, will be a necessity for main interceptor expansion (2 miles long) to carry existing flow from WWTP to proposed new plant.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	250,000					\$250,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	250,000					\$250,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**PROJECT NUMBER** SU-20 (2004 CIP Ranking 9)

**PROJECT TITLE** Recharge Facility Expansion

**PROJECT DESCRIPTION** Expansion of existing facility and permit acquisition

**PROJECT LOCATION** N. Florence WWTP

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS** With the expected growth of the North Florence WWTP and increased flows, relocation/expansion of existing re-charge facility will be needed in order to receive addition ground water credits from Assured Water Supply (AWS).

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis			20,000			<b>\$20,000</b>
Architectural/engineering fees			20,000			<b>\$20,000</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction				200,000		<b>\$200,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$240,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Developer Contributions			40,000	200,000		<b>\$240,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$240,000</b>

**PROJECT NUMBER** SU-84

**PROJECT TITLE** Miscellaneous Sewer Projects

**PROJECT DESCRIPTION** Projects that need attention to maintain current levels of service.

**PROJECT LOCATION** Areas within Town limits.

**PROJECT BENEFITS** Continuity of service

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						<b>\$0</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction	100,000	100,000	100,000	100,000	100,000	<b>\$500,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	100,000	100,000	100,000	100,000	100,000	<b>\$500,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**PROJECT NUMBER** SU-85

**PROJECT TITLE** Recharge Permitting & Design

**PROJECT DESCRIPTION** Professional services are required to complete hydrogeologic studies and engineering support to develop recharge basins

**PROJECT LOCATION** North and South Plants

**PROJECT BENEFITS** Design plans will be provided in support of permitting as well as Recharge Basin operation.

**COMMENTS** The South Plant has five (5) existing lagoons, three of which have had clean closure and two that are undergoing clean

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	50,000					\$50,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	50,000					\$50,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**PROJECT NUMBER** SU-XX

**PROJECT TITLE** WWTP Compliance/Permitting Equipment

**PROJECT DESCRIPTION** Replacement of critical equipment/assets needed to keep facility operational and in compliance.

**PROJECT LOCATION** SWWTP(Plant Road)

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies; conforms to adopted plans, goals, objectives and policies

**COMMENTS** Equipment needed for compliance and permit testing

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	38,500					\$38,500
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$38,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,500</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	38,500					\$38,500
<b>TOTAL PROJECT FUNDING</b>	<b>\$38,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,500</b>

**PROJECT NUMBER** SU-XX

**PROJECT TITLE** South WWTP Improvement Modifications

**PROJECT DESCRIPTION** Modification of critical areas within SWWTP to increase efficiency and sustainability

**PROJECT LOCATION** Town of Florence (SWWTP)

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	200,000	300,000				\$500,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	200,000	300,000				\$500,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



**PROJECT NUMBER** SU-XX

**PROJECT TITLE** South WWTP Expansion Headworks

**PROJECT DESCRIPTION** Design and construction of South WWTP Headworks

**PROJECT LOCATION** Florence SWWTP - Plant Road

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	150,000	1,000,000	1,000,000			\$2,150,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$150,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,150,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	150,000	1,000,000	1,000,000			\$2,150,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$150,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,150,000</b>

**PROJECT NUMBER** SU-XX

**PROJECT TITLE** System Wide Capacity/Condition Analysis

**PROJECT DESCRIPTION** Assesment of all Town Collections System

**PROJECT LOCATION** Town of Florence

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis	150,000					<b>\$150,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction						<b>\$0</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	150,000					<b>\$150,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**PROJECT NUMBER** SU-XX

**PROJECT TITLE** Main Street Sewer Main Replacement

**PROJECT DESCRIPTION** Main Street Sewer Main Replacement

**PROJECT LOCATION** Main Street - Florence

**PROJECT BENEFITS** The sewer line is old and in poor condition due to the material type. It is also undersized for the current capacity.

**COMMENTS** Project will require extensive cutting of the existing roadway and replacement of the pavement.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction		500,000	500,000			\$1,000,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water		500,000	500,000			\$1,000,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**PROJECT NUMBER** SU-XX

**PROJECT TITLE** Annual Sewer Line Maintenance Program

**PROJECT DESCRIPTION** Annual Sewer Line Maintenance Program

**PROJECT LOCATION** Various.

**PROJECT BENEFITS** Replacement of old sewer lines constructed with old technology material types.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						<b>\$0</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction	65,000	65,000	65,000	65,000	65,000	<b>\$325,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$325,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	65,000	65,000	65,000	65,000	65,000	<b>\$325,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$325,000</b>

**PROJECT NUMBER** SU-XX

**PROJECT TITLE** SWWTP sound/odor attenuation

**PROJECT DESCRIPTION** A.A.C. R18-9-B201 establishes requirements for noise and odor control at WWTP

**PROJECT LOCATION** South WWTP

**PROJECT BENEFITS** Ensure ADEQ Compliance

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	75,000					\$75,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer	75,000					\$75,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**PROJECT NUMBER** SU-XX

**PROJECT TITLE** SWWTP disinfection system upgrade

**PROJECT DESCRIPTION** Upgrade of u/v (ultraviolet) system used for primary pathogen dissenfection.

**PROJECT LOCATION** SWWTP (Plant Road)

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			25,000	3,000,000		\$3,025,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,025,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer			25,000	3,000,000		\$3,025,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,025,000</b>

**PROJECT NUMBER** SU-XX

**PROJECT TITLE** Merrill Ranch Waste Water Treatment Plant location, design & construction

**PROJECT DESCRIPTION** Merrill Ranch Waste Water Treatment Plant location, design & construction

**PROJECT LOCATION** TBD

**PROJECT BENEFITS** Development of a WWTP within Anthem/Merrill Ranch development to be served by Town Facilities

**COMMENTS** Initial survey and location of proposed WWTP to serve portions of Anthem/Merrill Ranch development

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees		75,000				\$75,000
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction						\$0
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Sewer		75,000				\$75,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**PROJECT NUMBER** SU-92

**PROJECT TITLE** Project Centennial

**PROJECT DESCRIPTION**

**PROJECT LOCATION**

**PROJECT BENEFITS**

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	250,000					\$250,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Water	250,000					\$250,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>



**TOWN OF FLORENCE**  
**IIP SUMMARY**  
**CAPITAL IMPROVEMENT PROJECT**

PROJECT #	PROJECT TITLE	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
POC-32	Parks & Recreation Maintenance Building (Formerly GG-16)		50,600	527,300			577,900
T-44	Hunt Highway (Phase III south to county line)		50,000	304,000			354,000
T-48	Centennial Park Avenue (Butte to SR 287)				76,000	1,600,000	1,676,000
T-52	Hunt Highway (Town Limits to SR-79)		1,284,000				1,284,000
T-53	Desert Color Parkway (Hunt to Felix) Phase I		138,000	1,160,000			1,298,000
T-54	Walker butte Parkway (Phase I)		400,000	4,000,000			4,400,000
T-55	Florence Heights Road (Main to SR 79)		30,000	1,284,000	300,000		1,614,000
T-62	Attaway/Hunt Intersection Improvements	125,000	700,000				825,000
T-65	Hunt Highway Improve @ Franklin Road Phase I			400,000	648,000		1,048,000
WU-67	Merrill Ranch Well (Initial)				90,000	1,000,000	1,090,000
SU-11	Florence - WWTP Expansion				2,000,000	15,150,000	17,150,000
SU-15	Lift Station at Hunt Highway & SR 79				40,000	330,000	370,000
	<b>IIP - TOTAL CAPITAL</b>	<b>125,000</b>	<b>2,652,600</b>	<b>7,675,300</b>	<b>3,154,000</b>	<b>18,080,000</b>	<b>31,686,900</b>

PROJECT FUNDING	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	TOTAL
Impact Fees - Parks & Recreation	-	50,600	527,300	-	-	\$ 577,900
Impact Fees - HURF	125,000	2,602,000	7,148,000	1,024,000	1,600,000	\$ 12,499,000
Impact Fees - Water	-	-	-	90,000	1,000,000	\$ 1,090,000
Impact Fees - Sewer	-	-	-	2,040,000	15,480,000	\$ 17,520,000
<b>TOTAL IIP PROJECT FUNDING</b>	<b>125,000</b>	<b>2,652,600</b>	<b>7,675,300</b>	<b>3,154,000</b>	<b>18,080,000</b>	<b>31,686,900</b>

**PROJECT NUMBER** POC-32 (Formerly GG-16)

**PROJECT TITLE** Parks & Recreation Maintenance Building

**PROJECT DESCRIPTION** New Building for Parks & Recreation Maintenance built within the Town complexes.

**PROJECT LOCATION** Florence

**PROJECT BENEFITS** Conforms to adopted plans, goals, objectives & policies; Improves quality of life; Alleviates substandard conditions of deficiencies.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition		50,600				\$50,600
Site Preparation						\$0
Construction			527,300			\$527,300
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$50,600</b>	<b>\$527,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,900</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - POC		50,600	527,300			\$577,900
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$50,600</b>	<b>\$527,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,900</b>

**PROJECT NUMBER** T-44

**PROJECT TITLE** Hunt Hwy (Phase III to County Line)

**PROJECT DESCRIPTION** Overlay existing roadway from Phase III of Hunt Hwy south to County Line

**PROJECT LOCATION** Hunt Hwy (Phase III to County Line)

**PROJECT BENEFITS** Replace or repair existing facilities and equipment & Alleviates substandard conditions of deficiencies

**COMMENTS** Road is in process of deterioration, pavement preservation in FY 14/15 is deteriorating.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis		50,000				<b>\$50,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction			304,000			<b>\$304,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,000</b>
<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Transportation		50,000	304,000			<b>\$354,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,000</b>

**PROJECT NUMBER** T-48

**PROJECT TITLE** Centennial Park Avenue (SR 287 to Butte)

**PROJECT DESCRIPTION** Construction of Major Collector due to growth and interconnectivity within SR-287.

**PROJECT LOCATION** SR 79 to Quail Run

**PROJECT BENEFITS** Expand capacity of existing service level/facility

**COMMENTS** Conforms to adopted plans, goals, objectives, and policies

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis				76,000		<b>\$76,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction					1,600,000	<b>\$1,600,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,000</b>	<b>\$1,600,000</b>	<b>\$1,676,000</b>
<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Transportation				76,000	1,600,000	<b>\$1,676,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,000</b>	<b>\$1,600,000</b>	<b>\$1,676,000</b>

**PROJECT NUMBER** T-52

**PROJECT TITLE** Hunt Highway (Town Limits to SR-79)

**PROJECT DESCRIPTION** Intersection & Signalization Improvement for Safety

**PROJECT LOCATION** Town Limits to SR-79

**PROJECT BENEFITS** Improve quality of existing facilities or equipment

**COMMENTS** Alleviates substandard conditions of deficiencies

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees		100,000				\$100,000
Real Estate Acquisition		34,000				\$34,000
Site Preparation						\$0
Construction		850,000				\$850,000
Furnishings & Equipment		300,000				\$300,000
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$1,284,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,284,000</b>
<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Transportation		1,284,000				\$1,284,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$1,284,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,284,000</b>

**PROJECT NUMBER** T-53

**PROJECT TITLE** Desert Color Parkway (Hunt to Felix Rd)

**PROJECT DESCRIPTION** Partial Minor Arterial Buildout of Desert Color Parkway

**PROJECT LOCATION** Hunt to Felix Rd

**PROJECT BENEFITS** Provide new facility or service capability

**COMMENTS** Conforms to adopted plans, goals, objectives, and policies

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees		138,000				\$138,000
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			860,000			\$860,000
Furnishings & Equipment			300,000			\$300,000
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$138,000</b>	<b>\$1,160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,298,000</b>
<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Transportation		138,000	1,160,000			\$1,298,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$138,000</b>	<b>\$1,160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,298,000</b>

**PROJECT NUMBER** T-54

**PROJECT TITLE** Walker Butte Parkway (Phase I)

**PROJECT DESCRIPTION** Developer to construct minor arterial for initial phase associated with project

**PROJECT LOCATION** Walker Butte Parkway

**PROJECT BENEFITS** Provide new facility or service capability

**COMMENTS** Conforms to adopted plans, goals, objectives, and policies

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees		400,000				\$400,000
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			4,000,000			\$4,000,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400,000</b>
<b>PROJECT FUNDING</b>						
	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Transportation	400,000	4,000,000				\$4,400,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$400,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400,000</b>

**PROJECT NUMBER** T-55

**PROJECT TITLE** Florence Heights Road (Main St to SR-79)

**PROJECT DESCRIPTION** Developer to construct minor arterial for initial phase associated with project

**PROJECT LOCATION** Walker Butte Parkway

**PROJECT BENEFITS** Expand capacity of existing service level/facility

**COMMENTS** Alleviates substandard conditions of deficiencies

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees		30,000				\$30,000
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			1,284,000			\$1,284,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment				300,000		\$300,000
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$1,284,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,614,000</b>
<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Transportation	30,000	1,284,000	300,000			\$1,614,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$30,000</b>	<b>\$1,284,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,614,000</b>



**PROJECT NUMBER**

T-62

**PROJECT TITLE**

Attaway/Hunt Intersection Improvements

**PROJECT DESCRIPTION**

Provide extension of irrigation pipe to east of Attaway to cover canal, right turn lane on Attaway, striping, signs, and traffic signal.

**PROJECT LOCATION****PROJECT BENEFITS**

Safety at the intersection to handle 10,000 vehicles per day and heavy truck traffic.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction	125,000	700,000				\$825,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$125,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Transportation	125,000	700,000				\$825,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$125,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,000</b>

**PROJECT NUMBER**

T-65

**PROJECT TITLE**

Hunt Highway Improve @ Franklin Road Phase I

**PROJECT DESCRIPTION**

Increase the transition length at the intersection and replace the pavement to the north around the curve. Right-of-way will be needed for the Project.

**PROJECT LOCATION****PROJECT BENEFITS****COMMENTS**

Safety of travelled way and widening of road.

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction			400,000	648,000		\$1,048,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$648,000</b>	<b>\$0</b>	<b>\$1,048,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Transportation			400,000	648,000		\$1,048,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$648,000</b>	<b>\$0</b>	<b>\$1,048,000</b>

**PROJECT NUMBER** WU-67

**PROJECT TITLE** Merrill Ranch Well (Initial)

**PROJECT DESCRIPTION** Provide water supply to Florence area east of Felix Road

**PROJECT LOCATION** South of Hunt Hwy, East of Felix Road, West of Curis Project.

**PROJECT BENEFITS** Provide new facility or service capability

**COMMENTS** Conforms to adopted plans, goals, objectives and policies

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				90,000	1,000,000	\$1,090,000
Furnishings & Equipment						\$0
Vehicles & Capital Equipment						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$1,000,000</b>	<b>\$1,090,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Water				90,000	1,000,000	\$1,090,000
						\$0
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$1,000,000</b>	<b>\$1,090,000</b>

**PROJECT NUMBER** SU-11 (2004 CIP Ranking 60)

**PROJECT TITLE** 18" Bore across HWY 79

**PROJECT DESCRIPTION** 18" Sewer bore at HWY 79 & Hunt HWY

**PROJECT LOCATION** Hwy 79 & Hunt Hwy

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

**COMMENTS** Install bore under HWY 79 expands sewer service to the east side of HWY 79 @ Hunt Hwy to accommodate wastewater collection to WWTP via lift station

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis						\$0
Architectural/engineering fees						\$0
Real Estate Acquisition						\$0
Site Preparation						\$0
Construction				2,000,000	15,150,000	\$17,150,000
Furnishings & Equipment						\$0
New project						\$0
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$15,150,000</b>	<b>\$17,150,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees - Sewer				2,000,000	15,150,000	\$17,150,000
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$15,150,000</b>	<b>\$17,150,000</b>

**PROJECT NUMBER** SU-15 (2004 CIP Ranking 77)

**PROJECT TITLE** Lift Station

**PROJECT DESCRIPTION** Expand N. Florence WWTP service area

**PROJECT LOCATION** N. Florence WWTP

**PROJECT BENEFITS** Alleviates substandard conditions and deficiencies

With the expected growth north of Hung Highway, will be a necessity for main interceptor expansion (2 miles long) to carry existing flow from WWTP to proposed new plant. This is the lift station at the North Florence WWTP.

**COMMENTS**

<b>PROJECT COST</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Planning/feasibility analysis				40,000		<b>\$40,000</b>
Architectural/engineering fees						<b>\$0</b>
Real Estate Acquisition						<b>\$0</b>
Site Preparation						<b>\$0</b>
Construction					330,000	<b>\$330,000</b>
Furnishings & Equipment						<b>\$0</b>
Vehicles & Capital Equipment						<b>\$0</b>
<b>TOTAL PROJECT COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$330,000</b>	<b>\$370,000</b>

<b>PROJECT FUNDING</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>TOTAL</b>
Impact Fees				40,000	330,000	<b>\$370,000</b>
<b>TOTAL PROJECT FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$330,000</b>	<b>\$370,000</b>