

City of Casa Grande, Arizona

Capital Improvement Plan

FY 22

PROJECTS BY FUNDING SOURCE

Source	Project #	1-Year Total
201 HURF- Streets		
C.G./Maricopa Hwy Intersection Improvement	20020	1,533,486
Santa Rosa Mill & Overlay	PW008	880,000
Replace Unit #636 Vibratory Compactor	PW012	55,000
Replace units #688 and #689 Message Boards	PW014	44,000
Replace Unit #6100 Ford F 250 Extended Cab	PW021	38,000
Florence Blvd Mill & Overlay	PW034	2,000,000
Remote Controlled Skid Steer Loader	PW036	169,000
201 HURF- Streets Total		4,719,486
212 Recreation- Dedicated Sales Tax		
Neighborhood Parks Redevelopment	16040	281,922
212 Recreation- Dedicated Sales Tax Total		281,922
251 CDBG		
CDBG Streetlights	20012	80,000
Westside Sidewalk Project	21219	50,000
CDBG City Hall Sidewalk	PW005	140,000
251 CDBG Total		270,000
401 Capital Projects Fund		
Parking Lot Replacement Program	19020	150,000
Runway & Connector Taxiways Pavement Preservation	25020	75,500
City Hall Security Upgrades	25023	69,000
Trencher Replacement	CS005	50,000
Replace Fire Station 503	FR007	3,500,000
Replace Fire Station 501 (Bond Issue)	FR009	7,000,000
Replace Fire Station 502 (Bond Issue)	FR010	7,000,000
ID Tech Truck	P005	75,000
Florence Blvd. Streetscape Enhancement - Phase 1	PD001	1,100,000
City Entryway Signage	PD002	137,500
Purchase New Planning Vehicle	PD006	36,500
Taxiway B Pavement Maintenance (APMS)	PW004	57,500
CDBG City Hall Sidewalk	PW005	310,000
Roofing repairs for City Facilities	PW007	250,000
401 Capital Projects Fund Total		19,811,000
403 Capital Projects - Dedicated Sales		
Thornton Rd. Widening	17068	5,500,000

Source	Project #	1-Year Total
Aviation Fuel Tank and Parking Pad	18020	326,871
Thermal Imager Replacement	19069	90,000
Union Pacific Railroad Art Project	20006	226,000
Communications and EOC Operational Expansion	C001	320,000
Network Reconstruction Project	F001	130,000
Vertical Phone Server Replacement	F002	150,000
403 Capital Projects - Dedicated Sales Tax Total		6,742,871
404 Equipment and Vehicle Replacement		
Replace Police Patrol Unit #2142	25072	62,423
Replace Police Patrol Unit #2144	25073	62,423
Replace Police Patrol Unit #2145	25074	62,423
Replace Police Patrol Unit #2147	25075	62,423
Replace Police Patrol Unit #2148	25076	62,423
Replace Police Patrol Unit #2149	25077	62,423
Replace Police Patrol Unit #2150	25078	62,423
Replace Police Patrol Unit #2151	25079	62,423
Replace Police Patrol Unit #2109	25080	62,423
Replace Parks Vehicle #117	CS002	31,800
Replace Parks Vehicle #113	CS003	40,800
Replace Parks Vehicle #116	CS004	31,800
Replace Fire Engine #434	FR001	718,400
Replace Fire Inspector Vehicle #401	FR005	36,500
Replace Police Transport Van Unit #248	P001	70,000
Replace Police Transport Van Unit #2300	P002	70,000
Replace Animal Control Officer Unit #319	P003	70,000
Replacement of Code Enforcement Vehicle - 383	PD003	25,200
Replacement of Code Enforcement Vehicle - 382	PD004	25,200
Replacement of Code Enforcement Vehicle - 381	PD005	25,200
404 Equipment and Vehicle Replacement Total		1,706,707
405 Airport Capital Fund		
Airport Pavement Maintenance	19072	150,000
Through the Fence Taxiway	19098	625,000
T-Hangar Taxiway Pavement Preservation	20024	40,000
Runway & Connector Taxiways Pavement Preservation	25020	652,500
Taxiway B Pavement Maintenance (APMS)	PW004	515,067
405 Airport Capital Fund Total		1,982,567
406 Grants Capital Projects Fund		
Union Pacific Railroad Art Project	20006	55,000
Florence Blvd Relief Sewer	26092	2,125,000
Constructed Recharge Facility	PW016	1,750,000
WRF Expansion Construction	PW027	1,800,000
Improve Safety at RR crossings	PW038	195,000
406 Grants Capital Projects Fund Total		5,925,000

Source	Project #	1-Year Total
410 DIF - Transportation		
Traffic Signal - Centennial Blvd and Pinal Ave	17112	590,020
Initial Roadway Improvements-PinalCounty Tech Park	PW006	2,000,000
Median Landscaping-Peart Rd-Kortsen-Cottonwood	PW009	425,000
Interconnect Traffic Signals	PW023	500,000
PM 10Response Plan-Hacienda,Papoose,Trekell,Burris	PW035	1,050,000
410 DIF - Transportation Total		4,565,020
411 DIF - Community Services		
Neighborhood Parks Redevelopment	16040	12,630
411 DIF - Community Services Total		12,630
412 DIF - Public Safety Police		
Radio Replacement	20044	72,000
Technology Equipment in Conference Rooms	P006	165,000
412 DIF - Public Safety Police Total		237,000
413 DIF - Public Safety Fire		
Fire Public Safety Vehicle Covering (Dif Fund)	FR006	500,000
Replace Fire Station 503	FR007	3,500,000
Purchase New Vehicle for Fire Inspector	FR008	36,500
Office Furnishings	FR013	35,000
413 DIF - Public Safety Fire Total		4,071,500
414 DIF - Wastewater		
Kortsen Relief Sewer Design/Construction	PW024	200,000
414 DIF - Wastewater Total		200,000
417 DIF - Transportation Historical		
Traffic Signal - Sunland Gin & Jimmie Kerr	16004	986,773
Turn Lane Installation - Trekell at Florence	17009	810,000
Thornton Rd. Widening	17068	3,450,000
Peart Road Improvements from Oneil to Cottonwood	19097	1,229,743
417 DIF - Transportation Historical Total		6,476,516
418 DIF - Community Services Histor		
Urban Trails Design and Development	19054	946,179
418 DIF - Community Services Historical Total		946,179
419 DIF - Public Safety Police Histori		
Additional Vehicles - Fleet Efficiency Program	18018	210,000
Evidence Bay Expansion	25084	500,000
419 DIF - Public Safety Police Historical Total		710,000

Source	Project #	1-Year Total
510 Golf Course		
Irrigation System Upgrades - Golf Course	CS001	250,000
Fuel Tank at Golf Course	CS006	100,000
510 Golf Course Total		350,000
520 Wastewater		
Headworks Motor Control Center Repairs	16060	150,000
Clarifier #1 Structural Rehabilitation	17016	50,000
Aeration Basin Gear Box Replacement	19035	95,843
WRF PLC Upgrades	25088	250,000
WRF Effluent Disposal Project	PW002	50,000
Digester cleaning, repair and replacement	PW011	75,000
Rancho Grande sewer infrastructure repairs	PW013	405,000
Replace unit 721	PW019	150,000
Replace unit 769	PW020	39,800
Biosolids hauling equipment	PW022	455,000
Solids handling bio-scrubber media replacement	PW025	50,000
VIP Sewer Lining	PW026	75,000
Replace unit 702	PW028	41,800
Replace Unit 714	PW029	75,000
La Posada Sewer Lining	PW032	150,000
Lift station rehabilitation	PW033	68,808
520 Wastewater Total		2,181,251
540 Sanitation		
Carryover-Perimeter Landfill Berm & Drainage Ditch	15037	1,250,000
#580 Dozer Mid-Life Maintenance	PW001	44,000
Landfill fuel tank replacement	PW010	60,000
Reclaimed Concrete Project	PW015	200,000
Replacement of four ASL Trash Trucks	PW017	1,260,000
Loader and trailer for bulk/uncontained collection	PW030	72,500
540 Sanitation Total		2,886,500
601 Fleet Services		
SOC Fuel Dispenser Replacement	20025	31,000
601 Fleet Services Total		31,000
602 Facilities Maintenance		
Replacement of Vehicle 152	PW018	53,000
602 Facilities Maintenance Total		53,000
GRAND TOTAL		64,160,149