



Introduction

What are Capital Improvements?

Capital improvements are often referred to as the bricks and mortar or infrastructure that governmental entities need to provide essential services to current residents and support new growth and development.

Counties in Arizona differ may differ from counties in other states, in that they are not responsible for fire stations, water treatment plants or sanitation collection, to name but a few. Rather, the primary focus of the counties is road maintenance and in some instances, road construction.

Pinal County is considered a rural county, by Arizona standards. By this definition, the County does not have adequate funding to provide for a true Capital Improvement Plan. The capital plan for the County's General Fund includes ANY purchase over one thousand dollars. This is a relatively small amount, but given the County's revenue-stream, it can make a large impact on how well the County functions financially.

As the County continues to grow, it was the one of the fastest growing counties in the nation in 2003, it should see an increase in its revenue stream due to the construction of homes and businesses. Once the revenues increase to an appropriate level, the County will be able to plan for larger capital improvements on a more schedule process. Some of these projects include a new jail pod, satellite offices, administration building, etc.

Paying for Capital Improvements

In many respects, the county planning process for selecting, scheduling and financing capital improvements – assesses many valid competing needs, determining priorities, evaluating costs and financing options (increasing revenues, reducing expenses or increasing debt) and establishing realistic completion timeframes – parallels the way an individual might plan for buying a new house or car. Initially, it must be decided if the purchase is a higher priority than other equally pressing needs. The analysis process may involve many familiar questions.

- Do I need a new home or car or just “want” one?
- Can I wait for another year or two?
- Are there other alternatives such as remodeling, using public transportation or carpooling?
- What other things will I need to forego if this item is obtained?
- What can I afford and how can I pay for it?
- Do I need outside financing and what will it cost?



If the purchase plan moves forward, a decision needs to be made about the down payment. A good planner might have started a “replacement fund” a few years ago in anticipation of the need. Other cash sources might include a savings account or a “rainy day” emergency fund. If the buyer is like most of us, he or she will need to find longer-term bank financing for some of the costs. Repaying the loan might require cutting other expenses like eating out at restaurants, or increasing revenue by taking a second part-time job. An unanticipated inheritance may speed up the timetable; a negative event, such as an uninsured hospitalization, might delay the plan.

Similarly, most large capital improvements cannot be financed solely from a single year’s county annual operating budget by simply increasing income or decreasing revenue.

Increasing Revenue by Raising Sales Tax Rates

County sales tax and state-shared sales tax revenue account for a large percentage of county revenues. These revenue sources are highly volatile and subject to wide fluctuations based on economic conditions. Furthermore, the amount of state-shared revenues a county receives is dependent upon state legislative actions.

Because sales tax revenue is very unpredictable, it is a good source of payment for smaller one-time capital purchases rather than major, long-term on time-sensitive capital improvement projects. For example, many equipment purchases are paid for from the county’s annual operating budget when the economy is healthy and revenues are above projected levels. During hard economic times, old equipment might be repaired rather than replaced so that the purchase can be postponed a year or two. However, building a new fire station or increasing public safety services in response to population growth cannot be postponed “until the economy improves” without threatening the welfare of the entire community.

Decreasing Expenses by Curtailing or Eliminating Services

If ‘same-year-pay-as-you-go’ financing from the County’s annual operating budget were the only funding mechanism available to pay for capital projects, the county might free operating budget dollars for a needed capital project by reducing its same-year operating expenses. If the County had to fund the construction of a new satellite office (\$3 million) from revenue generated in the same year, eliminating the entire budget for the new equipment and positions would have freed almost enough operating funds to cover the cost.

The short-term operating budget approach to financing large capital improvements depends heavily on General Fund balances and the state of the economy at the time a project needs to be implemented. It also places an unfair burden on existing residents to pay the entire cost for new facilities and services that will primarily benefit future residents.



Long-Range Pay-As-You-Go Financing

Issuing county bonds is one way source of funding for large capital projects. However, Pinal County's capacity to issue bonds and the amounts and purpose for which bond funds may be used, are limited by Arizona state law and the county's internal financial policies.

Arizona law requires citizen approval for the sale of General Obligation (G.O.) and Revenue bonds. Pinal County has not placed a proposal before its citizens for either type of bonding situation for many years. The county has maintained a conservative financial status that has allowed it to fund projects with asking for additional taxing authority as would be required with bond issues.

Guidelines and Policies Used in Developing the Capital Improvement Plan

The County's Board of Supervisors directives and the County's financial policies also affect the use and issuance of bonds for CIP projects. Pinal County's Capital Improvement Plan must comply with the following requirements and Limitations without requiring and increase in the primary or secondary tax rate.

The Plan must:

- Support the Board of Supervisors goals and objectives;
- Satisfactorily address all state and county legal and financial limitations;
- Maintain the county's favorable investment ratings and financial integrity;
- Ensure that all geographic areas of the county have comparable quality and types of services.

Capital projects should:

- Prevent the deterioration of the county's existing infrastructure, and respond to and anticipate future growth in the county;
- Encourage and sustain Pinal County's economic development;
- Be financed through growth in the tax base;
- Be responsive to the needs of residents and businesses, within the constraints of reasonable taxes and fees;
- Take maximum advantage of improvements provided by other units of government where appropriate.



By carefully coordinating our capital improvement projects and schedules with our revenue streams, the Board of Supervisors has not had to raise property tax for over five years, or even contemplate a bond proposal.

Pinal County Capital Improvement Plan

Since Pinal County is not required to provide services normally received in a city, the CIP is presented in different format than normal. The following schedules will detail the budget supplements for General Fund departments only. Some of the additions may appear immaterial to larger governmental entities, but with proper controls on spending, the county has been able to not only maintain its “rainy day” fund, but also add to it each year. This increase allows the county to meet Resolution 80603-GF, which states that the General Fund reserve should be equal to a minimum of five percent of annual budgeted General Fund expenses.

The second portion of this CIP is the Public Works five-year plan. Counties in Arizona are responsible for the majority of roads in the unincorporated areas of their respective counties. All maintenance performed by the county is funded through the Highway User Revenue Funds (HURF) that the State shares with the counties. These funds come from tax revenue of fuel charges for trucking firms as well as the “common” citizen.

Once the General Fund projects have been submitted for consideration, by the individual departments, the CIP Committee, consisting of elected officials and county administrative staff, will hear presentations on the submissions. After all presentations have been completed, the committee members will vote, individually, for each project. The Budget Office will compile the results and return them to the committee. The committee will then decide how to best divide the appropriated funds between, equipment, personnel and vehicles.

After this stage, the recommendations of the CIP Committee are forwarded to the County Manager for his review. The County Manager can agree with the recommendation and send it on to the Board of Supervisors, or he may make changes to the recommendation.

Once the review by the County Manager is complete, the recommendation is forwarded to the Pinal County Board of Supervisors for their approval at the annual budget adoption Board meeting.

The Public Works department has three separate Transportation Advisory Committees, one committee for each of the three Board districts. The Transportation Advisory Committees (TAC) design the Public Works CIP for each of the three districts. The TAC will look at the forecasted revenue for their respective district and create a five-year CIP. Once this plan is developed it is presented to the County Manager for approval. After this stage each Board of Supervisor is presented with their respective district plan. After discussion and any possible changes the Road TAC plan is adopted at the annual budget adoption hearing.



As the County continues to grow the CIP process will grow and evolve with it. As revenues increase due to growth of businesses and housing, projects that have been “mothballed” may actually be placed into the CIP for the benefit of the citizens of Pinal County.



**CIP - EQUIPMENT
Fiscal Year 2004-2005**

Dept #	Department	Description of Capital Requests	No. of Items	Est. Cost	Cummulative Total
1036	County Manager	Sharp Imager AR-651 Digital Copier System	1	12,906	12,906
1029	MIS	Computer Parts - General		20,000	32,906
1041	Facilities/Maintenance	Equipment and tools (miscellaneous) for Maint. Dept.		10,000	42,906
1025	Finance Department	HP LaserJet 4200n printer	1	1,400	44,306
1042	Facilities/Custodial	Replace miscellaneous cleaning equipment		10,000	54,306
1029	MIS	Network Infrastructure Upgrades-2nd Yr Replacement	1	150,000	204,306
1053	Public Health	Autoclave for District III	1	4,000	208,306
1028	Telecommunications	Telephone Replacements	65	10,125	218,431
1030	Planning & Development	Scanner - Canon DR 5020, workstation license, training	1	14,000	232,431
1028	Telecommunications	Critical OPT-81 Parts	14	9,065	241,496
1004	Clerk of the Superior Court	HP 4200dtn Laser Jet Printer & accessories	2	5,058	246,554
1056	Correctional Health	Computers	4	6,400	252,954
1061	Adult Day Care	Copier	1	1,252	254,206
1053	Public Health	Storage Sheds for Districts 1, II and III Hlth Clinics	4	4,260	258,466
1004	Clerk of the Superior Court	Fellows Powershred 420	1	2,051	260,517
1044	Facilities/Construction	Construction Tools (Welder, Compressor, etc)		11,000	271,517
1029	MIS	Server Management Software	1	40,000	311,517
1055	Environmental Health	Computers and software	3	6,000	317,517
1031	Elections	Digital Copier System	1	14,460	331,977
1057	Public Fiduciary	Printer	1	1,600	333,577
1053	Public Health	Copier for Apache Jct Public Hlth Clinic, Dist II	1	9,236	342,813
1035	Building Safety	Office Furniture and Equipment	12	2,720	345,533
1047	Juvenile Court Services	Microsoft Office Professional License and media	8	2,400	347,933
1029	MIS	County-wide Electric Records Storage Pilot	1	22,000	369,933
1029	MIS	County-wide Electronic Bar Code Pilot	1	5,500	375,433
1017	Fleet Services	15,000 lb lifts purchase and install	4	38,000	413,433
1029	MIS	Email Gateway Content Filter	1250	45,000	458,433
1057	Public Fiduciary	Replace old and broken Office Furniture	7	4,100	462,533
1058	Behavioral Health	Replace older PC Equipment	1	1,350	463,883
1016	Sheriff's Department	Bar Code Scan Tracking Equipment	1	9,093	472,976
1029	MIS	Remote Access and Control, hardware, software	1	110,000	582,976
1018	Sheriff's Department	Xerox Copier Model DC470A	1	21,876	604,852
		Continued			



CIP – EQUIPMENT (Continued)
Fiscal Year 2004-2005

Dept #	Department	Description of Capital Requests	No. of Items	Est. Cost	Cummulative Total
1055	Environmental Health	Sharp AR-M350 Multi-Function Digital Copier	1	9,871	614,723
1025	Finance Department	Barcode Reader eq.& software for Fixed Assets	1	22,500	637,223
1044	Facilities/Construction	Replace CAT Backhoe for Construction Crew	1	90,000	727,223
1053	Public Health	Digital Copier for Coolidge Public Health Clinic, Dist 2	1	9,236	736,459
1042	Facilities/Custodial	Battery Powered Autoscrubber	1	4,000	740,459
1047	Juvenile Court Services	Technology Updates - Computers, Software & Printers	4	11,000	751,459
1049	Adult Probation	Electronic Monitoring Equipment	1	14,600	766,059
1016	Sheriff's Department	Sharp AR - M237 Digital Copier, maintenance plan	1	3,329	769,388
1042	Facilities/Custodial	Upright Carpet Vacuum	1	2,200	771,588
1016	Sheriff's Department	CMI Intoxilyzer 8000 w/external printer	4	27,200	798,788
1053	Public Health	Laptop Computers for District I, II, III	6	11,111	809,899
1053	Public Health	Digital Copier for Eloy Public Health Clinic, Dist. 1	1	9,236	819,134
1016	Sheriff's Department	Accident Investigation Upgrade for Patrol Bureau	1	8,084	827,218
1053	Public Health	Digital Copier for Superior Public Hlth Clinic-Dist 1	1	9,236	836,454
1018	Sheriff's Department	Replace chairs in Detention Division	12	3,360	839,814
1047	Juvenile Court Services	Verizon Cellular Phones and veh. chargers & service	40	2,900	842,714
1055	Environmental Health	2-Conference tables and 20-chairs	22	4,590	847,304
1047	Juvenile Court Services	Juv Court Svcs- Office Furniture for 6 offices	6	3,000	845,714
		Contingency for any overages		37,696	885,000
		Total Cost of Recommended Items		\$885,000	



**Capital Improvement Plan
FY04-05
Vehicles**

Dept #	Dept. Name	No. of Items	Vehicle	Estimated Cost	Cummulative Total
1001	Assessor	1	Ext Cab Chevy Shortbed	\$19,000	\$19,000
1001	Assessor	1	Ext Cab Chevy Shortbed	19,000	38,000
1001	Assessor	1	Ext Cab Chevy Shortbed	19,000	57,000
1001	Assessor	1	Ext Cab Chevy Shortbed	19,000	76,000
1001	Assessor	1	Chevy Tahoe	32,000	108,000
1001	Assessor	1	Ext Cab Chevy Shortbed	19,000	127,000
1015	School Superintendent	1	Mini Van	19,000	146,000
1017	Fleet Services	1	Ford F450 Cab/Chassis	50,000	196,000
1029	M.I.S.	2	Van	30,000	226,000
1030	Planning & Development	1	Ext Cab Ford Ranger 4WD	16,000	242,000
1030	Planning & Development	1	Ext Cab Ford Ranger 4WD	16,000	258,000
1030	Planning & Development	1	Ford Explorer	18,500	276,500
1035	Building Safety	1	Chev y 1/2 ton Ext Cab	18,500	295,000
1035	Building Safety	1	Chev y 1/2 ton Ext Cab	18,500	313,500
1035	Building Safety	1	Chev y 1/2 ton Ext Cab	18,500	332,000
1041	Facilities/Maintenance	1	1 Ton Truck w/utility bed	27,000	359,000
1041	Facilities/Maintenance	1	3/4 Ton Truck, ext cab	25,000	384,000
1042	Facilities/Custodial	1	Sedan	20,000	404,000
1042	Facilities/Custodial	1	S-10 pickup	20,000	424,000
1044	Facilities/Construction	1	1 1/2 Ton Utility Short Wheelbase	29,000	453,000
1044	Facilities/Construction	1	1 Ton Utility Short Wheelbase	29,000	482,000
1047	Juvenile Court Services	1	4 WD Sports Utility Vehicle- Explorer	18,000	500,000
1047	Juvenile Court Services	2	Mid sized 4-dr Sedan w/safety barrier	30,000	530,000
1049	Adult Probation Depart.	1	Ford Crown Victoria	22,000	552,000
1049	Adult Probation Depart.	1	Ford Crown Victoria	22,000	574,000
1053	Public Health Dept.	1	4 Door Sedan	18,000	592,000
1053	Public Health Dept.	1	4 Door Sedan	18,000	610,000
1053	Public Health Dept.	1	4 Door Sedan	18,000	628,000
1053	Public Health Dept.	1	4 Door Sedan	18,000	646,000
1055	Environmental Health	1	Ford Ranger	19,000	665,000
1055	Environmental Health	1	Ford Ranger	19,000	684,000
1055	Environmental Health	1	3/4 Ton Truck 4x4 w/ light package	25,000	709,000
1057	Public Fiduciary	1	Chev y 1/2 ton Ext Cab	18,500	727,500
			Subtotal	\$727,500	



**Capital Improvement Plan
FY04-05
Vehicles**

Dept #	Dept. Name	No. of Items	Vehicle	Estimated Cost	Cummulative Total
Additional Vehicles Per Replacement Program					
	Animal Control	8	3/4 Ton Pickup with Box	\$280,000	\$1,007,500
	Facilities - Admin	1	1/2 Ton Ext. Cab Pickup	23,000	\$1,030,500
	Fairgrounds	1	1 Ton Pickup	18,700	\$1,049,200
	Fairgrounds	1	Cargo Van	15,000	\$1,064,200
	Facilities - Custodial	3	Van	33,000	\$1,097,200
	Facilities - Maintenance	1	3/4 Ton Ext. Cab Pickup	25,000	\$1,122,200
	Housing	1	1/2 Ton Pickup	18,000	\$1,140,200
	Sheriff	39	Patrol/Trucks/Etc.	750,000	\$1,890,200
			Subtotal	\$1,162,700	
			Contingency	\$109,800	<u>\$2,000,000</u>
			Total Vehicle Cost	<u>\$2,000,000</u>	

Pinal County Five Year Transportation Plan

District 1		FISCAL YEAR 2004-2005			PROJECTED REVENUE		\$1,000,000	
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST (estimate)	NON-COUNTY COST (estimate)	TOTAL COST (estimate)	NOTES	
Florence-Kelvin Hwy	End of pavement east 2 mile	Design, New Construction	2.0	\$526,000	\$0	\$526,000		
Park Link Drive	End of pavement con't 1 mile	Design, New Construction	1.0	\$263,000	\$0	\$263,000		
Edwin Road	Eagle Crest Ranch Rd to Columbus Blvd	Design, New Construction	1.3	\$500,000	\$1,500,000	\$2,000,000	Cost share with Pima Co and Robson Comm.	
Estancia Drive	Missle Base to Davis Ranch	Design, New Construction	1.2	\$170,000	\$0	\$170,000		
Davis Ranch Road	Estancia Rd to Cattletank Rd	Design, New Construction	2.0	\$350,000	\$0	\$350,000		
<i>2004-2005 Subtotal New Construction</i>			7.5	\$1,809,000	\$1,500,000	\$3,309,000		
Arizona City ARDP's								
Eucalypyus Drive	1000 FEET	Incorporate millings/ARDP	0.19	\$4,500	\$4,500	\$9,000	Cost share w/builder	
Squatter Road	1000 FEET	Incorporate millings/ARDP	0.19	\$4,500	\$4,500	\$9,000	Cost share w/builder	
Coloma Road	Squatter Rd to Lamb Rd 1300'	Incorporate millings/ARDP	0.25	\$8,000	\$8,000	\$16,000	Cost share w/builder	
Custer Road	Squatter Rd to Lunar Rd 1000'	Incorporate millings/ARDP	0.19	\$7,000	\$7,000	\$14,000	Cost share w/builder	
Lunar Road	Stagecoach Rd to Custer Rd 700'	Incorporate millings/ARDP	0.13	\$5,000	\$5,000	\$10,000	Cost share w/builder	
Phillips Road	Sunland Gin to Lamb Rd	ARDP	1.00	\$45,000	\$0	\$45,000		
Lamb Road	Phillips Rd to Milligan Rd	ARDP	0.80	\$45,000	\$0	\$45,000		
Steele Road	Vail Rd to Fast Track Rd	ARDP	1.00	\$45,000	\$0	\$45,000		
Cornman Road	Valley Rd to Curry Rd	ARDP	0.50	\$11,250	\$11,250	\$22,500	IGA with City of Eloy	
Kleck Road	RR tracks east to Wheeler Rd	ARDP	2.60	\$117,000	\$0	\$117,000		

Pinal County Five Year Transportation Plan

Cactus Forest Area ARDP's						
Razorback Road	Kleck to Desert Hills	ARDP	1.0	\$45,000	\$0	\$45,000
N. Thistle Drive	Paisano to Desert Hills Rd	ARDP	0.5	\$22,500	\$0	\$22,500
Wild Wood Road	Paisano to Desert Hills Rd	ARDP	0.5	\$22,500	\$0	\$22,500
Desert Hills Road	Thistle Dr to Wild Wood Rd	ARDP	660'	\$5,625	\$0	\$5,625
<i>2004-2005 Subtotal ARDP</i>			8.5	\$387,875	\$40,250	\$428,125
TOTAL			16.0	\$2,196,875	\$1,540,250	\$3,737,125

Pinal County Five Year Transportation Plan

District 1		FISCAL YEAR 2005-2006			PROJECTED REVENUE		\$1,000,000	
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES	
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>		
Alsdorf Road	SR 87 to Eloy City Limits	Design, New Construction	1.50	335,000	\$87,000	\$422,000	Cost share w/City of Eloy	
Florence/Kelvin Hwy	To Be Determined	Design, New Construction	1.00	\$268,000		\$268,000		
<i>2005-2006 Subtotal New Construction</i>			2.50	\$603,000	\$87,000	\$690,000		
Oracle ARDP's								
Blazing Star Road	Mt. Lemon Hwy to end	ARDP	0.20	\$9,000		\$9,000		
Cody Loop	From existing ARDP to Mt. Lemon Hwy	ARDP	1.00	\$45,000		\$45,000		
Apache Joe Road	Oracle Ranch Rd north	ARDP	0.50	\$22,500		\$22,500		
Cactus Forest Area ARDP's								
Wildwood Road	Javalina to Sunflower	ARDP	0.25	\$11,250		\$11,250		
Briggs Road	Dogwood to Shadyside	ARDP	0.25	\$11,250		\$11,250		
Desert Aire Drive	Quail Run to Roadrunner	ARDP	0.50	\$22,500		\$22,500		
Sunaire Drive	Quail Run to Roadrunner	ARDP	0.50	\$22,500		\$22,500		
Roadrunner Lane	Sunaire Dr. to Desert Aire	ARDP	0.25	\$11,250		\$11,250		

Pinal County Five Year Transportation Plan

Coolidge/Eloy area ARDP's						
LaPalma Road	SR 287 to Laughlin Rd	ARDP	1.00	\$45,000		\$45,000
Laughlin Road	SR 287 to LaPlama Rd	ARDP	1.00	\$45,000		\$45,000
Trekell Road	1 miles south of Hanna Rd	ARDP	2.00	\$90,000		\$90,000
<i>2004-2005 Subtotal ARDP</i>			7.45	\$335,250	\$0	\$335,250
TOTAL			9.95	\$938,250	\$0	\$1,025,250

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX REVENUE

District 1	FISCAL YEAR 2006-2007	PROJECTED REVENUE	\$1,121,000				
PROJECT ROAD	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES
Sunland Gin Road	Bridge So. To Kinley Alignment	Reconstruction	1.0	\$400,000	\$0	\$400,000	
Kenilworth Road	Attaway Rd to Valley Farms Rd	Design, New Construction	2.0	\$400,000	\$0	\$400,000	
Park Link	To Be Determined	Design, New Construction	1.0	\$273,000	\$0	\$273,000	
<i>2006-07 SUBTOTAL</i>			4.0	\$1,073,000	\$0	\$1,073,000	
ARDP Program				\$250,000		\$250,000	
TOTAL				\$1,323,000		\$1,323,000	

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX REVENUE

District 1	FISCAL YEAR 2007-2008		PROJECTED REVENUE			\$1,121,000	
PROJECT ROAD	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES
Park Link Drive	To Be Determined	Design, New Construction	1.0	\$278,000	\$0	\$278,000	
Florence/Kelvin Road	To Be Determined	Design, New Construction	1.0	\$278,000	\$0	\$278,000	
Valley Farms Road	To Be Determined	Design, New Construction	1.0	\$455,000	\$0	\$455,000	
2007-08 SUBTOTAL			3.0	\$1,011,000	\$0	\$1,011,000	
ARDP Program				\$250,000		\$250,000	
TOTAL				\$1,261,000		\$1,261,000	

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX REVENUE

District 1		FISCAL YEAR 2008-2009		PROJECTED REVENUE		\$1,121,000	
PROJECT ROAD	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>	
Park Link Drive	To Be Determined	Design, New Construction	1.0	\$283,000	\$0	\$283,000	
Florence/Kelvin Rd	To Be Determined	Design, New Construction	1.0	\$283,000	\$0	\$283,000	
Martin Road	Picacho St to Nafziger Rd	Design, New Construction	1.5	\$300,000	\$0	\$300,000	
<i>2007-08 SUBTOTAL</i>			3.5	\$866,000	\$0	\$866,000	
ARDP Program				\$250,000		\$250,000	
MacRae Road	Hwy 287 south 3 miles	Design, New Construction	3.00			Unfunded	
Phillips Road	Curry Rd to Sunshine Rd	Design, New Construction	3.00			Unfunded	
Milligan Road	Vail Rd to Wheeler Rd	Design, New Construction	2.00			Unfunded	
Bartlett Road	LaPalma to Skousen	Design, New Construction	1.50			Unfunded	
Hanna Road	Tweedy west to mid-section line	ARDP	0.50			Unfunded	
Tweedy Road	Hanna north to mid-section line	ARDP	0.50			Unfunded	
TOTAL				\$1,116,000		\$1,116,000	

Projects not funded will be re-submitted for consideration in FY 2009-2010

Pinal County Five Year Transportation Plan

District 2		FISCAL YEAR 2004-2005			PROJECTED REVENUE		\$800,000
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>	
Southern Avenue	Geronimo Rd to Prospectors	Design, New Construction	0.25	\$103,000	\$0	\$103,000	
Superstition Blvd.	Geronimo Rd to Prospectors	Design, New Construction	0.25	\$65,750	\$0	\$65,750	
Ocotillo Road	Gantzel to Kenworthy Rd	Design, New Construction	1.00	\$368,000	\$0	\$368,000	
Pioneer Street	Mountain View Rd to Geronimo	Design, New Construction	0.50	\$193,500	\$0	\$193,500	
<i>2004-05 Subtotal New Construction</i>			2.00	\$730,250	\$0	\$730,250	
ARDP PROGRAM				\$680,293		\$680,293	
TOTAL			2.00	\$1,410,543		\$1,410,543	

Pinal County Five Year Transportation Plan

District 2		FISCAL YEAR 2005-2006		PROJECTED REVENUE		\$900,000	
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>	
Tomahawk Road	McKellips Bl to Saddlebutte	Design, New Construction	0.80	\$414,400	\$0	\$414,400	
Muleshoe Road	Broadway to Junction	Design, New Construction	0.50	\$175,000		\$175,000	
<i>2005-06 Subtotal New Construction</i>			1.30	\$589,400	\$0	\$589,400	
ARDP PROGRAM				\$250,000		\$250,000	
TOTAL			1.30	\$839,400		\$839,400	

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX FUNDING

District 2		FISCAL YEAR 2006-2007		PROJECTED REVENUE		\$900,000	
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES
Linda Vista Street	Prospectors Rd to Holmes Rd	Design, New Construction	0.25	\$67,000	\$0	\$67,000	
Combs Road	Schnepf Rd east	Design, New Construction	1.00	\$212,200		\$212,200	Contingent on cost share with homeowners
<i>2006-07 Subtotal New Construction</i>			1.25	\$279,200	\$0	\$279,200	
ARDP PROGRAM				\$250,000		\$250,000	
TOTAL			1.25	\$529,200	\$0	\$529,200	

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX FUNDING

District 2		FISCAL YEAR 2007-2008		PROJECTED REVENUE		\$900,000	
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>	
Judy's Road	Skyline to Felix Road	Design, New Construction	Phase 1 of 2.25 miles	\$393,750	\$0	\$393,750	Possible development funds
Prospectors Road	End of Pavement to Lost Dutchman	Design, New Construction	0.75	\$500,000	\$0	\$500,000	
<i>2007-08 Subtotal New Construction</i>			0.75	\$893,750	\$0	\$893,750	
ARDP PROGRAM				\$250,000		\$250,000	
TOTAL			0.75	\$1,143,750	\$0	\$1,143,750	

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX FUNDING

District 2		FISCAL YEAR 2008-2009		PROJECTED REVENUE		\$900,000	
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES
Judy's Road	Skyline to Felix Rd	Design, New Construction	Phase 2 of 2.25 miles	\$787,500	\$0	\$787,500	Possible development funds
Canyon Street	From Idaho west	Design, New Construction	1.00	\$350,000	\$0	\$350,000	
<i>2007-08 Subtotal New Construction</i>			3.25	\$1,137,500	\$0	\$1,137,500	
ARDP PROGRAM				\$250,000		\$250,000	
Geronimo Road	Broadway Ave to Junction	Design, New Construction				Unfunded	ROW issues
Rolling Ridge Road	East of Schnepf 1 mile	Design, New Construction				Unfunded	Need to acquire ROW
Sun Valley Farms #7	Southwood, Coyote	Design, New Construction				Unfunded	Contingent on ROW, homeowners costshare
Lost Dutchman Rd	Val Vista to Prospectors	Design, New Construction				Unfunded	
TOTAL			3.25	\$1,387,500	\$0	\$1,387,500	

Projects not funded will be re-submitted for consideration in FY 2009-2010

Pinal County Five Year Transportation Plan

District 3		FISCAL YEAR 2004-2005			PROJECTED REVENUE		\$1,100,000
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON COUNTY COST	TOTAL COST	NOTES
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>	
Century Road	Warren Rd to Amarillo Vly	Construction	3.00	\$900,000	\$0	\$900,000	
Hualapai Road	Val Vista to Hopi Dr	New Construction	0.50	\$175,000	\$0	\$175,000	Subject to City of Casa Grande allowing dips
Signal Peak Road	Kleck Rd to Randolph Rd	New Construction	1.00	\$282,000	\$18,000	\$300,000	
2004 -2005 SUBTOTAL			4.50	\$1,357,000	\$18,000	\$1,375,000	
ARDP Program				\$840,825		\$840,825	
TOTALS			4.50	\$2,197,825	\$18,000	\$2,215,825	

Pinal County Five Year Transportation Plan

District 3		FISCAL YEAR 2005-2006			PROJECTED REVENUE		\$1,100,000
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>	
Signal Peak Road	Kleck Rd. to SR 287	Design, New Construction	2.00	\$650,000	\$0	650,000	completes project
McCartney/Overfield	Intersection	Design, Reconstruction	N/A	\$30,000	\$170,000	\$200,000	CAAG Funded
2005 -2006 SUBTOTAL			2.00	\$680,000	\$170,000	\$850,000	
ARDP Program				\$420,000	\$0	\$420,000	
TOTALS			2.00	\$1,100,000	\$170,000	\$1,270,000	

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX FUNDING

District 3		FISCAL YEAR 2006-2007			PROJECTED REVENUE		\$1,121,000
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES
Warren Road	Century Rd to Fresno	Design, New Construction	2.00	\$700,000	\$0	\$700,000	
McCartney Road	Turn lanes at Cox Rd	Design, New Construction	N/A	\$150,000	\$0	\$150,000	
2006 -2007 SUBTOTAL			2.00	\$850,000	\$0	\$850,000	
ARDP Program				\$250,000		\$250,000	
TOTALS			2.00	\$1,100,000	\$0	\$1,100,000	

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX FUNDING

District 3	FISCAL YEAR 2007-2008			PROJECTED REVENUE		\$1,121,000	
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>	
Val Vista Road	Hidden Valley to Warren Rd	Design, New Construction	1.00	\$450,000	\$0	\$450,000	
Warren Road	Fresno to Robin	Design, New Construction	1.00	\$350,000	\$0	\$350,000	Completes Project
2007 -2008 SUBTOTAL			2.00	\$800,000	\$0	\$800,000	
ARDP Program				\$250,000		\$250,000	
TOTALS			2.00	\$1,050,000	\$0	\$1,050,000	

Pinal County Five Year Transportation Plan

PROJECTS AS SCHEDULED CONTINGENT ON CONTINUATION OF 1/2 CENT SALES TAX FUNDING

District 3		FISCAL YEAR 2008 - 2009			PROJECTED REVENUE		\$1,121,000
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES
Barnes Road	Warren to Hidden Valley	Design, New Construction	1.00	\$350,000	\$0	\$350,000	
Clayton Road	Candlestick west 3/4 mile	Design, New Construction	0.75	\$262,500	\$0	\$262,500	
Evans Road	Woodruff to McCartney 3/4 mile	Design, New Construction	0.75	\$262,500		\$262,500	
2007 -2008 SUBTOTAL			2.50	\$875,000	\$0	\$875,000	
ARDP Program				\$250,000		\$250,000	
Robin Road	Warren Rd to Ralston	Design, New Construction	1.00			unfunded	
Thornton Road	Peters to Hanna	Design, New Construction	2.75			unfunded	Contingent on submittal to CAAG Jan 05
Dune Shadow Road	Warren Rd to Ralston	Design, New Construction	1.00			unfunded	
TOTALS			2.50	\$1,125,000	\$0	\$1,125,000	

Projects not funded will be re-submitted for consideration in FY 2009-2010