



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.
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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.

Debt Service/Legal Limits

Pinal County attempts to limit its long-term debt to only large projects that cannot be pay-as-you-go capital projects. Examples of these are the Superior Court/Sheriff Administration Building - \$31 million, Adult/Juvenile Detention Expansion - \$73 million, Ironwood/Gantzel Road Project - \$80 million.

Pinal County is limited in its debt capacity by the State of Arizona. Pinal County General Obligation debt, that is debt paid for by General Fund revenues, may not exceed six percent of the value of the County's taxable property value, as of the latest assessment. For FY2006, this equates to approximately \$72 million. However, with voter approval, debt may be incurred up to 15 percent of the value of taxable property. This legal level, for FY2006, is approximately \$181 million.

Another area of debt is Flood Control. Counties within the State of Arizona may not exceed five percent of the Flood Control District's taxable property as of the latest assessment. For FY2006, for Pinal County, this equates to approximately \$51 million.

Pinal County's current debt policy is to limit its use of debt bonding. Pinal County has not had a bond election at any time since the County was created. The current Board of Supervisors has stated that their intent is to continue with this trend and to fund items either through the use of Certificates of Deposits or pay-as-you-go financing.

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.



**Capital Improvement Projects
Equipment
Fiscal Year 2005-2006**

Department	Description of Capital Requests	No. of		Est. Annual
		Items	Est Cost	Op. Cost
Adult Detention	Upgrade Radios	60	\$62,856	\$0
Adult Detention	Pistol Lockers for Sally Port Area	3	\$14,400	\$0
Adult Detention	Adult Detention Copier-Sharp AR-M620U	1	\$15,329	\$1,000
Adult Detention	Adult Detention Filing System		\$6,719	\$0
Adult Probation	Copiers-Sharp AR-M620	2	\$28,000	\$1,000
Adult Probation	Computer projector & Laptop	1	\$3,600	\$0
Adult Probation	Palm Pilots - Tungsten T5	30	\$12,500	\$0
Assessor	Workstation Request	9	\$16,200	\$0
Assessor/Recorder/Treasurer	New Postage Machine	1	\$25,000	\$100
Board of Supervisors	Board of Supervisor's Agenda Application		\$63,540	\$1,500
Building Safety	(2) HP Printers, (1) Laser Fax		\$5,000	\$0
Clerk of the Court	Sharp AR-M450U w/(45CPM)	2	\$16,128	\$1,000
Clerk of the Court	Neopost S168 EZ Mailer 3	1	\$10,996	\$0
Clerk of the Court	Video Display of Court Calendars	8	\$14,923	\$0
Elections	New location office furniture		\$18,000	\$0
Environmental Health	ULV Sprayer with Chevy ex-cab pickup truck	1	\$37,000	\$0
Environmental Health	New and Replacement Laptops	14	\$40,000	\$0
Environmental Health	Vector Equipment & Materials Storage Shed	1	\$6,000	\$0
Environmental Health	PENTAX Pocket Jet 200	14	\$4,900	\$0
Facilities Mgmt-Const Dept	Purchase & Replace Equipment for Construction Dept		\$16,000	\$0
Facilities Mgmt-Custodial	Replacement of misc. cleaning equipment		\$10,000	\$0
Facilities Mgmt-Custodial	Industrial Carpet Cleaner System	1	\$18,000	\$0
Facilities Mgmt-Custodial	Battery Operated Floor Machine	1	\$3,383	\$0
Facilities Mgmt-Maint Dept	Industrial Lawn Mower	1	\$8,000	\$200
Facilities Mgmt-Maint Dept	Purchase new tools for Maintenance Dept		\$8,000	\$0
Facilities Mgmt-Maint Dept	Purchase new equipment for Maintenance Dept	1	\$5,000	\$0
Finance	Postal Machine	1	\$19,250	\$100
Finance	Printers for Buyers - IBM LaserJet printers	4	\$2,500	\$0
Finance	Office Equipment-replacement chairs	8	\$4,480	\$0
Fleet Maintenance	Fleet Services Telecommunications System-Refurbished	1	\$10,000	\$0



**Capital Improvement Projects
Equipment
Fiscal Year 2005-2006**

Department	Description of Capital Requests	No. of Items	Est Cost	Est. Annual Op. Cost
Hearing Office	Digital Recording System	1	\$7,448	\$0
Hearing Office	Laptop	1	\$3,130	\$0
Hearing Office	Computer, Monitor, and Printer	1	\$1,366	\$0
Juvenile Court Services	Staff Development IT Equipment/Software	1	\$5,795	\$0
Juvenile Court Services	Juvenile Court Services Printers	3	\$3,318	\$0
Juvenile Court Services	Hand Held Radios	10	\$7,360	\$0
Juvenile Detention	Phase I - Digital Copier	1	\$15,785	\$1,000
Juvenile Detention	Phase I - Plain Paper Laser Fax Machine	1	\$1,570	\$0
Juvenile Detention	Phase I - CPR Prompt Manikins	3	\$2,000	\$0
Juvenile Detention	Phase I - Laptop	1	\$2,920	\$0
Juvenile Detention	Phase II - HP Color Printer	1	\$2,000	\$0
Planning & Development	Copier-Sharp AR-m700U Digital Copier	1	\$15,203	\$1,000
Planning & Development	Chairs for P&D Conference Room	12	\$1,816	\$0
Planning & Development	Laptop, Proxima, Software, and Conf Phone	1	\$8,548	\$0
Public Defender	Color Printer and Flatbed Scanner	1	\$3,025	\$0
Public Defender	Digital Camera; DVD Burner	1	\$1,000	\$0
Public Defender	Dell Outlet Latitude Notebooks	1	\$2,700	\$0
Public Defender	Misc Equipment Fund		\$2,000	\$0
Sheriff's Department	Evidence Freezer Alarm	1	\$6,103	\$0
Sheriff's Department	Duty weapon with light attachment & tactical holster	3	\$2,534	\$0
Sheriff's Department	Patrol Vehicle Radar Units	30	\$58,576	\$0
Sheriff's Department	CIB/Identification - Digital Cameras	2	\$7,066	\$0
Sheriff's Department	Night Vision-Generation III-Monocular w/helmet conv	3	\$15,787	\$0
Treasurer	Treasurer Software System		\$158,000	\$20,000
	Sub-Total Cost of Recommended Items		\$840,753	\$26,900



Yearly Replacement Programs

Information Technology	Computer Parts General		\$30,000	\$0
Information Technology	Network Infrastructure Upgrades-3rd Year		\$165,905	\$0
Information Technology	Network Server Infrastructure Upgrades		\$259,590	\$0
Information Technology	Altiris Notification Server (Phase II)	1	\$44,576	\$5,000
Information Technology	Data Storage Upgrades	1	\$107,029	\$0
Information Technology	PC's - 4th Year (6 Years Replacement Program)	200	\$225,808	\$0
Information Technology	Internet Infrastructure Upgrade		\$300,000	\$0
Information Technology	Disaster Recovery Plan (PHASE I)		\$65,075	\$0
Total Yearly Replacement Program			\$1,197,983	\$5,000
Total Cost of Recommended Equipment Items			\$2,038,736	\$31,900



**Capital Improvements Projects
Facilities
Fiscal Year 2005-2006**

Dept #	Department	Facility Project	Est. Cost	Est. Annual Op. Cost
1011	Superior Justice Court	Re-pave Parking Lot-Superior	\$25,000	\$0
1026	Human Resources	HR Renovation	\$6,730	\$0
1034	Conciliation Court	Conciliation Court Move	\$210,000	\$0
1041	Facilities/Management	Re-roof Building 6 (Casa Grande 2 story)	\$40,000	\$0
1047	Juvenile Court Services	Florence Office Repairs	\$8,500	\$0
1047	Juvenile Court Services	HOPE Program Building	\$43,000	\$0
1053	Public Health-Kearny	Remodeling of various offices in substation	\$3,400	\$0
1053	Public Health-Stanfield	Remodeling of various offices in substation	\$1,900	\$0
1053	Public Health-Casa Grande	Remodeling of various offices in substation	\$2,300	\$0
1053	Public Health-Eloy	Remodeling of various offices in substation	\$9,500	\$0
1053	Public Health -Coolidge	Remodeling of various offices in substation	\$1,600	\$0
1053	Public Health-Florence	Upgrade security, remodeling of various offices	\$3,200	\$0
1053	Public Health-Mammoth	Mammoth sub-station, remodeling of various offices	\$23,000	\$0
1053	Public Health-Educ & Outreach	Remodeling of various offices in substation	\$20,000	\$0
1053	Public Health-Apache Junction	Remodeling of various offices in substation	\$10,000	\$0
2391	Animal Control	Front Office Expansion	\$1,300	\$0
Total Cost of Recommended Items			\$409,430	\$0



**Capital Improvements Projects
Vehicle Requests
Fiscal Year 2005-2006**

Dept #	Department	Description of Vehicle	No of Items	Est Cost	Est. Annual Op. Cost
1001	Assessor	1/2 ton Extended Cab GMC	1	\$24,000	\$500
1001	Assessor	1/2 ton Extended Cab GMC	1	\$24,000	\$500
1001	Assessor	1/2 ton Extended Cab GMC	1	\$24,000	\$500
1030	Planning & Development	1/2 ton pickup ext cab or like	3	\$72,000	\$500
1031	Elections	Enclosed 2 Ton Truck	1	\$40,000	\$500
1046	Public Defender	Sedan	1	\$18,000	\$500
1047	Juvenile Court Services	Mid-sized 4-door Sedan	1	\$18,000	\$500
1048	Juvenile Detention	Mid-sized 4-door Sedan	1	\$18,000	\$500
1049	Adult Probation Dept	Ford Explorer	1	\$21,000	\$500
		Sub-Total of Recommended Requests:	11	\$259,000	\$4,500
1016	Sheriff	32 Sheriff Vehicles	32	800,000	16,000
		Sub Total:	43	\$1,059,000	\$20,500
		Replacement Program - ALL REPLACEMENT VEHICLES		763,000	16,000
		Total of Recommended Requests:		\$1,822,000	\$36,500

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 (estimate)	NON-COUNTY COST (estimate)	TOTAL COST (estimate)	NOTES
Florence/Kelvin Hwy	To Be Determined	Design, New Construction	1.00	\$268,000	\$0	\$268,000	
<i>2005-2006 Subtotal New Construction</i>				\$268,000	\$0	\$268,000	
Oracle ARDP							
Blazing Star Road	Mt. Lemmon Hwy to end	ARDP	0.20	\$9,000		\$9,000	
Cody Loop	From existing ARDP to Mt. Lemmon Hwy	ARDP	1.00	\$45,000		\$45,000	
Cactus Forest Area ARDP							
Wildwood Road	Javalina Dr. to Sunflower Dr.	ARDP	0.25	\$11,250		\$11,250	
Desert Aire Drive	Quail Run Rd. to Roadrunner	ARDP	0.50	\$22,500		\$22,500	
Sunaire Drive	Quail Run Rd. to Roadrunner	ARDP	0.50	\$22,500		\$22,500	
Coolidge/Eloy area ARDP							
LaPalma Road	SR 287 to Laughlin Rd	ARDP	1.00	\$45,000		\$45,000	
Laughlin Road	SR 287 to LaPalma Rd	ARDP	1.00	\$45,000		\$45,000	
Trekell Road	Shedd Rd to Arica Rd	ARDP	2.00	\$45,000		\$45,000	
Alsdorf Road	SR 87 to Eloy City limits	ARDP	1.50	\$67,500		\$67,500	
Earley Road	SR 87 to LaPalma Rd.	ARDP	1.00	\$45,000		\$45,000	

Pinal County Five Year Transportation Plan

PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES
Carter Lane	Early Rd. to Laughlin Rd.	ARDP	0.50	\$22,500		\$22,500	
Vah Ki Inn Road	Valley Farms Rd. continue east .75 miles	ARDP	0.75	\$33,750		\$33,750	
LaPalma Road	SR 84 to Alsdorf Rd.	ARDP	0.75	\$33,750		\$33,750	
<i>2005-2006 Subtotal ARDP</i>				10.95	\$447,750	\$0	\$447,750
TOTAL				11.95	\$715,750	\$0	\$715,750

Pinal County Five Year Transportation Plan

District 1	FISCAL YEAR 2006-2007		PROJECTED REVENUE		\$1,121,000		
PROJECT ROAD	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST (estimate)	NON-COUNTY COST (estimate)	TOTAL COST (estimate)	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 Drive	To Be Determined	Design, New Construction	1.0	\$273,000	\$0	\$273,000	
<i>2006-07 Subtotal New Construction</i>				\$1,073,000	\$0	\$1,073,000	
ARDP Program							
Timberline Road	Mt. Lemmon Hwy south .5 mile	ARDP	0.5	\$22,500	\$0	\$22,500	
Randolph Road	Hwy 87 to Wheeler Track Rd.	ARDP	3.0	\$67,500	\$67,500	\$135,000	Contingent on cost share with City of Coolidge
Diversion Dam Road	Florence Town limits east 6 miles	ARDP	6.0	\$135,000	\$135,000	\$270,000	Contingent on 50/50 split with district 2
Milligan Road	Vail Rd to Wheeler Track	ARDP	2.0	\$90,000		\$90,000	
<i>2006-07 SUBTOTAL</i>				\$315,000	\$202,500	\$517,500	
TOTAL				\$1,388,000	\$202,500	\$1,590,500	

Pinal County Five Year Transportation Plan

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	1.25	\$455,000	\$0	\$455,000	
<i>2007-08 Subtotal New Construction</i>				\$1,011,000	\$0	\$1,011,000	
ARDP Program				\$250,000		\$250,000	
TOTAL				\$1,261,000	\$0	\$1,261,000	

Pinal County Five Year Transportation Plan

District 1	FISCAL YEAR 2008-2009	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	\$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>2008-09 Subtotal New Construction</i>				\$866,000	\$0	\$866,000	
ARDP Program				\$250,000		\$250,000	
TOTAL				\$1,116,000	\$0	\$1,116,000	

Pinal County Five Year Transportation Plan

District 1	FISCAL YEAR 2009-2010	PROJECTED REVENUE	\$1,200,000				
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	\$350,000	\$0	\$350,000	
Javelina Estates	Various Roads 4.5 miles	Design, New Construction	1.0	\$202,500	\$0	\$202,500	
Phillips Road	Sunland Gin to City limits	Design, New Construction	1.5	\$33,750	\$33,750	\$67,500	Cost Share with City of Eloy
<i>2009-10 Subtotal New Construction</i>				\$586,250	\$0	\$620,000	
ARDP Program				\$250,000		\$250,000	
Phillips Road	Curry Rd. to Sunshine Rd.	Design, New Construction	3.00				Unfunded
Hanna Road	Twedy west to mid-section line	Design, New Construction	0.50				Unfunded
Twedy Road	Hanna north to mid-section line	Design, New Construction	0.50				Unfunded
TOTAL				3.5	\$836,250	\$0	\$870,000

Projects not funded will be resubmitted for consideration in FY 2010-2011

Pinal County Five Year Transportation Plan

District 2		FISCAL YEAR 2005-2006		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
Combs Road	Schnepf Rd. east	Design, New Construction	1.00	\$212,200	\$0	\$212,200	Contingent on cost share with homeowners
Tomahawk Road	McKellips to Saddlebutte	Design, New Construction	0.80	\$414,400	\$0	\$414,400	
Muleshoe Road	Broadway to Junction	Design, New Construction	0.50	\$175,000	\$0	\$175,000	
<i>2005-2006 Subtotal New Construction</i>				\$801,600	\$0	\$801,600	
Apache Junction ARDP							
Forest Street	Geronimo Rd to LaBarge Rd.	ARDP	0.30	\$13,823.00		\$13,823.00	
Jacob Waltz Street	LaBarge Rd to Holmes Rd.	ARDP	0.06	\$2,303.00		\$2,303.00	
Linda Vista Street	Prospectors Rd. to LaBarge Rd.	ARDP	0.13	\$4,607.00		\$4,607.00	
LaBarge Road	Linda Vista Rd. to Jacob Waltz St.	ARDP	0.06	\$2,303.00		\$2,303.00	
Apache Drive	Kaniksu St. to Canyon St.	ARDP	0.25	\$9,215.00		\$9,215.00	
14th Avenue	Mt. View Rd. to Geronimo Rd.	ARDP	0.50	\$18,431.00		\$18,431.00	
26th Avenue	Mt. View Rd. to Marlow	ARDP	0.06	\$2,211.00		\$2,211.00	
Sagebrush Street	ValVista Rd. to East End	ARDP	0.38	\$13,823.00		\$13,823.00	

Pinal County Five Year Transportation Plan

PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>	
Singletree Street	Prospectors Rd. to Holmes Rd.	ARDP	0.25	\$9,215.00		\$9,215.00	
Sixshooter Road	Sagebrush St. to North 990'	ARDP	0.22	\$6,238.00		\$6,238.00	
Tonto Street	Idaho to Apache Dr.	ARDP	0.13	\$4,607.00		\$4,607.00	
Colt Road	McKellips Rd. to North 660'	ARDP	0.13	\$4,607.00		\$4,607.00	
Shiprock Street	Geronimo Rd to LaBarge Rd.	ARDP	0.50	\$18,431.00		\$18,431.00	
San Tan Area ARDP							
Judd Road	Bryce Tr. To Royce Rd.	ARDP	0.25	\$9,215.00		\$9,215.00	
Royce Road	Allen Rd. to Roberts Rd.	ARDP	0.33	\$12,164.00		\$12,164.00	
Thompson Road	Phillips Rd. to Allen Rd.	ARDP	0.25	\$9,215.00		\$9,215.00	
Pamela Road	Lind Rd. Rd to Phillips Rd.	ARDP	0.38	\$13,454.00		\$13,454.00	
Lind Road	Pamela Rd. to Gary Rd.	ARDP	0.40	\$14,313.00		\$14,313.00	
<i>2005-2006 Subtotal ARDP</i>				4.58	\$168,175.00	\$168,175.00	
TOTAL							
			6.88	\$969,775.00		\$969,775.00	

Pinal County Five Year Transportation Plan

	FISCAL YEAR 2006-2007		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>	
Linda Vista Street	Prospectors Rd to Holmes Rd	Design, New Construction	0.25	\$67,000	\$0	\$67,000	
Prospectors Road	End of Pavement to Lost Dutchmen	Design, New Construction	0.75	\$500,000	\$0	\$500,000	
Canyon Street	Idaho west 1/2 mile	Design, New Construction	0.50	\$350,000	\$0	\$350,000	
<i>2006-07 Subtotal New Construction</i>			1.50	\$917,000	\$0	\$917,000	
ARDP PROGRAM				\$250,000		\$250,000	
TOTAL			1.25	\$1,167,000	\$0	\$1,167,000	

Pinal County Five Year Transportation Plan

District 2	FISCAL YEAR 2007-2008	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-Phase I	Skyline to Felix Road	Design, New Construction	1.25	\$393,750	\$0	\$393,750	Possible development funds
Judy's Road-Phase II	Skyline to Felix Road	Design, New Construction	1.25	\$393,750	\$0	\$393,750	
<i>2007-08 Subtotal New Construction</i>				\$787,500	\$0	\$787,500	
ARDP PROGRAM				\$250,000		\$250,000	
TOTAL				2.50	\$1,037,500	\$0	\$1,037,500

Pinal County Five Year Transportation Plan

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
Judd Road	Design, New Construction	Attaway Rd to Quail Run Rd.	1.00	\$350,000	\$0	\$350,000	
Gary Road	Design Only	Judd Rd south to end		\$50,000		\$50,000	
Quail Run Road	Design, New Construction	Judd Rd to Bella Vista	1.00	\$350,000	\$0	\$350,000	
<i>2008-09 Subtotal New Construction</i>							\$750,000
ARDP PROGRAM							\$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 accquire 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							\$1,000,000

Projects not funded will be re-submitted for consideration in FY2009-2010

Pinal County Five Year Transportation Plan

District 2		FISCAL YEAR 2009-2010	PROJECTED REVENUE	\$1,100,000			
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES
Price Road	Hwy 79 east 2.2	Design, New Construction	2.20	\$350,000	\$350,000	\$700,000	Contingent on cost share
<i>2009-2010 Subtotal New Construction</i>				\$350,000	\$350,000	\$700,000	
ARDP PROGRAM				\$250,000	\$250,000	\$250,000	
Roberts Road	Judy's Rd to Felix Rd	Design, New Construction		Unfunded			Contingent on ROW, homeowners costshare
TOTAL				2.20	\$600,000	\$950,000	

Projects not funded will be re-submitted for consideration in FY 2010-2011

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 New Construction				\$680,000	\$170,000	\$850,000	
ARDP Program							
Keeling Road	Jimmie Kerr Blvd .4 mi south	ARDP	0.40	\$16,000		\$16,000	
W. Tangerine Road	Hillside Rd. to Tuzigoot Dr.	ARDP	0.30	\$12,000		\$12,000	
W. Watson Road	Hillside Rd. to Tuzigoot Dr.	ARDP	0.30	\$12,000		\$12,000	
W. Impala Road	Hualapai Rd. to Kit Carson Dr.	ARDP	0.09	\$3,600		\$3,600	
W. Bobcat Road	Hualapai Rd. to Little Oak Dr.	ARDP	0.23	\$9,200		\$9,200	
N. Hualapai Road	Hopi Rd to Tangerine Rd.	ARDP	0.37	\$14,800		\$14,800	
W. Hillside Road	Hopi Rd to Tangerine Rd.	ARDP	0.37	\$14,800		\$14,800	

Pinal County Five Year Transportation Plan

PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST	NOTES	
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>		
N. Grand Canyon Blvd.	Hopi Rd. to Tangerine Rd.	ARDP	0.31	\$12,400		\$12,400		
N. Kit Carson Drive	Hopi Rd. to Tangerine Rd.	ARDP	0.36	\$14,400		\$14,400		
N. Battleford Drive	Hopi Rd. to Tangerine Rd.	ARDP	0.36	\$14,400		\$14,400		
N. Little Oak Drive	Hopi Rd. to Tangerine Rd.	ARDP	0.36	\$14,400		\$14,400		
N. Yellowstone Drive	Lampighter Dr.to Watson Wy	ARDP	0.14	\$5,600		\$5,600		
N. Tuzigoot Drive	Watson Way to Tangerine Rd.	ARDP	0.12	\$4,800		\$4,800		
W. Lampighter Road	Little Oak Dr. to Yellowstone	ARDP	0.06	\$2,400		\$2,400		
2005 -2006 SUBTOTAL ARDP			3.77	\$150,800		\$150,800		
TOTAL							\$1,000,800	

Pinal County Five Year Transportation Plan

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 Rd.	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 New Construction				\$850,000	\$0	\$850,000	
ARDP Program				\$250,000		\$250,000	
TOTALS				\$1,100,000	\$0	\$1,100,000	

Pinal County Five Year Transportation Plan

District 3		FISCAL YEAR 2007-2008		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
Val Vista Road	Hidden Valley Rd. to Warren Rd.	Design, New Construction	1.00	\$450,000	\$0	\$450,000	
Warren Road	Fresno Rd.to Robin Rd.	Design, New Construction	1.00	\$350,000	\$0	\$350,000	Completes Project
2007 -2008 Subtotal New Construction				\$800,000	\$0	\$800,000	
ARDP Program						\$250,000	
TOTALS			2.00	\$1,050,000	\$0	\$1,050,000	

Pinal County Five Year Transportation Plan

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 Rd. to Hidden Valley Rd.	Design, New Construction	1.00	\$350,000	\$0	\$350,000	
Clayton Road	Candlestick Rd. west 3/4 mile	Design, New Construction	0.75	\$262,500	\$0	\$262,500	Contingent on local property owners participation
Evans Road	Locklin Rd. to McCartney Rd.	Design, New Construction	0.75	\$262,500		\$262,500	
2008 -2009 Subtotal New Construction				\$875,000	\$0	\$875,000	
ARDP Program						\$250,000	
TOTALS			2.50	\$1,125,000	\$0	\$1,125,000	

Pinal County Five Year Transportation Plan

FISCAL YEAR 2009 - 2010							PROJECTED REVENUE	\$1,300,000	
District 3									
PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>	NOTES		
Thornton Road	I-8 north 1 mile	Design, New Construction	1.00	\$130,000	\$470,000	\$600,000	CAAG funded		
Maricopa CG Turn Lanes	Russell, Anderson, Murphy, Val Vista	Design, New Construction	n/a	\$1,200,000	\$0	\$1,200,000	Contingent on partnering		
Maricopa CG Bridge	Over the Santa Cruz	Design	n/a	\$250,000		\$250,000			
Farrell/Porter Road	Bridge over the Santa Rosa Wash	Design	n/a	\$125,000		\$125,000			
2009 -2010 Subtotal New Construction				\$1,705,000	\$470,000	\$2,175,000			
ARDP Program				\$250,000		\$250,000			
Hidden Valley Road	McDavid to Farrell	Design, New Construction	2.00				unfunded		
Farrell Road	Warren to Hidden Valley	Design, New Construction	1.00				unfunded		
TOTALS				4.00	\$1,955,000	\$470,000	\$2,425,000		