

**TOWN OF PAYSON  
TOWN COUNCIL MEETING  
MINUTES OF THE SPECIAL MEETING  
March 16, 2010**

**CALL TO ORDER**

Mayor Evans called the meeting to order at approximately 4:30 p.m. in the Town Hall Council Chambers, 303 North Beeline Highway, Payson, Arizona.

**PLEDGE OF ALLEGIANCE**

**PRESENT:** Mayor Kenny Evans, Vice-Mayor Mike Vogel, Council Member Ed Blair, Council Member Su Connell, Council Member Richard Croy, Council Member Michael Hughes, and Council Member John Wilson.

**STAFF PRESENT:** Debra Galbraith - Town Manager, Sam Streichman - Town Attorney, Silvia Smith - Town Clerk, Marty deMasi - Fire Chief, Colin P. Walker - Assistant Public Works Director, Donald Engler - Police Chief, LaRon Garrett - Public Works Director, Terry Morris - Library Director, Ray Erlandsen - Acting Community Development Director, Cameron Davis - Parks, Recreation and Tourism Director, and Cindy Smith - Chief Fiscal Officer.

**OTHERS PRESENT:** Tracie Bailey - Deputy Town Clerk, Tim Wright - Deputy Town Attorney, Hope Cribb - Financial Analyst, Nelson Beck - Parks Supervisor, and Mary McMullen - Recreation Supervisor.

**PURPOSE OF MEETING**

1. Overview of current 5 year CIP Plan (FY 09/10 -FY 2013/14).
2. Overview of proposed 5 year CIP Plan (FY 10/11 -FY 2014/15)
3. Department Director's presentation of proposed CIP projects.
4. Summary of proposed 5 year CIP Plan compared to current 5 year CIP Plan.
5. Scheduling future meetings to deal with updating the Capital Improvement Program Budget.
  - A. April 1, 2010 is tentatively scheduled for discussion of the CSP.
  - B. May 25, 2010 is tentatively scheduled for discussion of the Business Plan.
  - C. June 3, 2010, is tentatively scheduled for the approval of the CIP Plan, CSP Plan, and Business Plan.

Mayor Evans stated the purpose of the meeting. Debra Galbraith, Town Manager, introduced Cindy Smith, Chief Fiscal Officer.

Ms. Smith gave a Power Point presentation on the Capital Improvement Plan.

Ms. Smith briefly went over each department's projects. Mayor Evans asked if the Rancho Del Tonto Sewer and Water Project was moving forward. LaRon Garrett, Public Works Director, stated the Sanitary District was taking that project over. The Town would have an IGA with the District for water lines. Mayor Evans asked that the wording be changed to something other than deleted on the summary.

Ms. Smith asked Don Engler, Chief of Police, to come forward and give a presentation on the Police Department's projects.

Chief Engler reviewed the Police Department's projects.

Council Member Connell asked if the new security system would be available for the police volunteers as well as employees. Chief Engler stated yes.

Council Member Croy asked if items in evidence storage were kept off site. Chief Engler replied, yes, some items were kept off site, but they were looking at doing something to keep all items onsite.

Chief Engler stated a new project for the Police Department was a Public Safety Communication upgrade to upgrade the radio communication abilities of the Police and Fire Departments. It would enable narrowband communication and gain state mandated compliance.

Council Member Blair asked if the project was done yet. Chief Engler responded he had applied for the Homeland Security Grant, but does not know if the Town would get it yet. The Chief hoped to have this project completed by 2011. Mayor Evans felt this was needed. Chief Engler replied all police agencies through the state were a part of this and the Payson Police Department was in phase two of this project. Council Member Hughes asked what would happen if the Police Department did not get the grant or come up with the funding. Chief Engler replied we would not be able to license our radio bands. Council Member Blair asked if the \$1 million was the Town's portion. Chief Engler responded the Town's match was twenty-five percent. Mayor Evans stated that is roughly \$275,000.

Chief Engler went over the Police Department machinery and equipment that needed to be replaced. This was the third year police vehicles were not replaced. Chief Engler would try to upgrade smaller radios with the Homeland Security Grant. Council Member Connell asked how many vehicles this covered. Chief Engler replied three vehicles per year. Council Member Blair asked if the Town could buy the vehicles out right. Chief Engler responded these were purchase prices not lease prices. The vehicles were purchased directly from the federal government. Vice-Mayor Vogel believed it was \$5,000 more to lease the vehicles. Ms. Galbraith stated the price was the same; this was just a different way to buy the vehicles.

LaRon Garrett, Public Works Director, asked if he should go over all of his projects for the Capital Improvement Plan or new projects only. Mayor Evans responded only new projects.

Mr. Garrett stated the only new project was the Montezuma Castle project and the

area it covered was an improvement district so the citizens would be paying for it. Council Member Croy asked if a citizen defaulted would the Town have to pay for it. Mr. Garrett responded the Town had a lien on all the properties. Ms. Galbraith stated the Town had the option to sell the property.

Council Member Blair would like to see Mud Springs Road delayed until ASU comes through and perhaps the developers would help with the cost. Mr. Garrett believed the need was there with or without the college. Ms. Galbraith asked the Council what they wanted to do with Mud Springs Road. It was Council consensus to leave it where it was. Council Member Blair felt the cost for traffic control should be added. Mr. Garrett stated that had been added.

Mr. Garrett reviewed equipment that needed to be replaced. Mayor Evans felt pavement preservation had a high curve. Mr. Garrett explained it used to be able to be funded. Streets had to have preservation or they would have to be rebuilt. Mr. Garrett believed the Town would lose some roads, but the funds were not available. Ms. Galbraith explained that at this point staff was putting in what they thought was needed, then they would look at what could be reduced. If the amount was not adequate it could be added to. Mayor Evans believed the degradation of the roads was accelerating. Mr. Garrett responded the Town would need around \$2 million to get back to where it was. Mayor Evans asked Mr. Garrett to look at the roads where there was major degradation and see what the number would be. Mr. Garrett stated he would do that.

Council Member Hughes asked Mr. Garrett to look at critical roads now and make a four or five year plan to get back on track. Mr. Garrett stated he would put that together.

Cindy Smith, Chief Fiscal Officer, presented the general government Capital Improvement Projects. These projects would all be pushed back, there were no new projects. Council Member Connell felt Town Hall should have new carpet. Ms. Smith could come up with a price for patching bad spots. Ms. Galbraith had looked at carpet tiles. Mayor Evans asked when the Council enhancements for the Chamber would be done. Ms. Smith responded that would be pushed to 2012. Ms. Galbraith explained staff was looking at turning the Chambers into an emergency operations center because it was bigger. It was Council consensus to look into installing carpet tiles in Town Hall for the 2010/2011 budget.

Marty deMasi, Fire Chief, went over the Fire Department Capital Improvement Projects. The projects were all carry overs from previous years. Station 13 plans were in their last review. The bid would be awarded in April. The Public Safety Master Plan was a joint project with the Police Department. Council Member Blair asked if a fire truck was going to be funded. Chief deMasi responded that was part of the amount.

Vice-Mayor Vogel left the meeting at approximately 5:20 p.m.

Chief deMasi went over equipment that needed to be replaced and what items could be deferred to a later date. Council Member Blair asked if the ambulance company could supply the defibrillator. Chief deMasi explained the Fire Department needed to have its own defibrillator.

Cameron Davis, Parks, Recreation and Tourism Director, asked Council if they would like to see all projects or new projects only. Mayor Evans replied new projects only.

Mr. Davis went over new Capital Improvement Projects for his department. There were no projects for the 2010/2011 fiscal year budget. Council Member Wilson asked to have the Parks Master Plan moved to the 2010/2011 budget. Ms. Galbraith asked the Council if they wanted to put the Parks Master Plan in the 2010/2011 budget. It was Council consensus to put the Parks Master Plan in the 2010/2011 budget. Mr. Davis asked the Council if the Trails Master Plan could also be put in the 2010/2011 budget. The increase would be to take the current plan to the next level, but they could get by with what they have for now. Council Member Blair asked what the \$2 million for the Event Center would cover. Mr. Davis understood that was to complete the master plan and move to the first phase of development. Council Member Wilson asked to move the Event Center Master Plan's \$20,000 to the 2010/2011 budget. It was Council consensus to move the \$20,000 for the Event Center Master Plan to the 2010/2011 budget. Mr. Davis had looked at putting lights in at the amphitheater in Green Valley Park to light up events. Mayor Evans would like to see what the homeowners in the area would think about that first.

Council Member Croy asked if the trails system was one hundred percent complete. Mr. Davis replied no. Council Member Croy asked if there should be something in the budget for this year. Mr. Davis responded he would like to see it finished, but was trying to be sensitive to the upcoming budget. They have not stopped working on the trails. Council Member Wilson stated there was a small amount of money in the Parks Transportation Fund and Parks will accept donations to keep working on it.

Mr. Davis addressed the three new projects. The Kiwanis east and west ball field lighting was needed because they were running out of room. Council Member Connell noted this was tied to economic stimulus. Mr. Davis responded yes, he has had several tournament directors call. Council Member Wilson proposed moving this forward because of the economic impact and splitting the cost between the 2010/2011 and 2011/2012 budget. It was Council consensus to split the cost for the Kiwanis east and west ball field lighting between the 2010/2011 and 2011/2012 budget. The Rumsey south soccer field was heavily used and the turf was wearing out. Mayor Evans asked if it could be patched. Nelson Beck, Parks Supervisor, believed it was possible to patch the high wear areas. Mr. Beck could bring in the company to look at putting in patches. Mr. Beck believed it could make it to the 2012/2013 budget and work toward funding a full replacement instead of patching.

Mr. Davis reviewed the Rumsey playground enhancement. Mayor Evans asked if this was part of a restricted fund. Ms. Galbraith replied, yes, they were park development fees and there was some money in that fund that was dedicated for these kinds of projects. Council Member Connell asked if this could be a project for the Payson Youth Advisory Council. Mayor Evans replied yes.

Mr. Davis also noted the lawn-mower was fourteen years old and needed to be

replaced.

Colin Walker, Assistant Public Works Director, asked Council where they would like to start. Council Member Connell asked Mr. Walker to go over anything new. Mr. Walker went over all new projects. Staff was in the process of purchasing the South Stover Road property and making it public owned. Water lines would be put in later. The Payson Airpark Sewer Improvement District would protect wells in the area and old water lines would be replaced. Ms. Galbraith asked if that was in the right year, 11/12 not 10/11. Mr. Walker stated it could be moved up. Ms. Galbraith asked Mr. Walker to look at this and see what needs to be done in 10/11. Mr. Walker responded the purchase could be in the 10/11 budget and split the rest. It was Council consensus to put the purchase in the 10/11 budget and split the rest of the costs.

Mr. Walker went over machinery and equipment that needed to be replaced. Mayor Evans noted on the summary sheet there was a bond payment in 2014. Mr. Walker responded there would be a bond payment and he wanted to get the numbers in the budget. Ms. Galbraith stated go to project 50, the Cragin Pipeline, and add the years together to get the 17.5 for the bond. The treatment plant had been separated out, but may have to be moved as this was just a place holder.

Terry Morris, Library Director, went over the one library project, the library expansion. Ms. Morris believed the library could tread water with this project until the economy got better.

Cameron Davis, Parks, Recreation and Tourism Director, presented three projects for tourism. Mr. Davis believed the Town needed to dress up the entrances to Payson in the 12/13 budget. Mayor Evans asked what was the land purchase. Mr. Davis replied it was for the American Gulch project. Ms. Galbraith believed this may have been from the former Parks and Recreation Director to add a park and was a place holder in the budget. Mr. Davis felt this item could be deleted. Ms. Galbraith believed this was to purchase land in the Main Street area. Several years ago there was an issue with bootleg alley. LaRon Garrett, Public Works Director, responded the Bootleg Alley owners, except for one owner, were going to donate the road, then the other owner closed the road. The Town would have to condemn the owner who would not donate his part of the road. It was Council consensus to take the \$250,000 out.

Ray Erlandsen, Acting Community Development Director, went over the Community Development Capital Improvement Projects. New carpet was needed in the office area of the Community Development building. Mr. Erlandsen felt this was a hazard and was asking for it in the 10/11 budget. The General Plan Update could be split in the 10/11 (\$65,000) and 11/12 budget (\$65,000). Mr. Erlandsen was requesting affordable housing not be removed, but the amount lowered to \$25,000 each year. Mayor Evans asked if this was acceptable to the Council Members. It was Council consensus to lower the amount to \$25,000. The Senior Center rehab was a CDBG project and each year the Council voted on items to be funded. Mayor Evans noted it was \$110,800 on the summary sheet and \$110,000 on this sheet. Cindy Smith, Chief Fiscal Officer, would take the \$800 off of the summary. Mr. Erlandsen recommended leaving the Main Street Enhancement in to match funding. Mayor Evans asked what the matching fund was. Mr. Erlandsen

responded any where from 7 to 30 percent minimum. Mayor Evans was concerned the grant would be lowered. Ms. Galbraith would change the format on the summary sheet to show where the grant money should be. Mr. Erlandsen went over machinery and equipment that needed to be replaced. Mayor Evans felt the highway beautification challenge was that the Town declared the Ponderosa our Town tree and they were high water users. Mr. Erlandsen responded that was a part of the grant.

Mayor Evans asked Mr. Davis if he could use moving billboards. Mr. Davis replied they were very expensive. Mayor Evans felt it could be in the scope. LaRon Garrett, Public Works Director, went over the Airport Capital Improvement Projects. The environmental assessment should be complete this year. When that is done the 13 1/2 acres can be purchased. The FAA wanted a taxi way within the next five years. There were two new projects, pavement rehab and expanding the parking lots. Ms. Galbraith stated the funding area was due to state budgeting issues. If ADOT Aeronautical cannot pay their part of the grant they would write the grant, but would not tell the Town when they would pay it. Council Member Hughes believed airport projects had to be worked out with the Payson Regional Airport Authority to some extent. Mr. Garrett stated the Town recieved \$10,000 a year from the hangars.

Ms. Smith went over the Capital Improvement Plan summary and the machinery and equipment summary. This plan was subject to change as the budget process proceeded. Ms. Smith noted changes needed to the machinery and equipment summary in the Community Development column. Ms. Galbraith stated totals were for the entire Capital Improvement Plan. Council Member Blair asked staff to put in a summary for grant amounts and what was needed from the Town. Ms. Galbraith explained the project sheets showed the break down with the dollar amount for the grants.

Council Member Croy asked if a new restaurant would be built at the airport. Mr. Garrett responded that was all part of the Master Plan. Mayor Evans asked if the Town would budget for it or if they would budget for it. Mr. Garrett replied it would be a match. Ms. Galbraith responded FAA actually told the Town what they want to fund and manipulate projects by years. The terminal building that Payson Regional Airport Authority was going to build now, FAA would build. The restaurant would be done separately. FAA was working nicely with the Town. Mayor Evans asked how this would effect the budgeting process. Mr. Garrett replied the summary sheet shows the money. Council Member Hughes noted Council would see every year what FAA has decided to do with the airport because of their funding.

Ms. Smith went over future meetings for the CSP and Business Plan and tentative approval of the CIP, CSP and Business Plan.

#### **ADJOURNMENT:**

Mayor Evans adjourned the meeting at approximately 6:31 p.m.

APPROVED:

\_\_\_\_\_ Date: \_\_\_\_\_

Kenny J. Evans, Mayor

ATTEST:

\_\_\_\_\_

Silvia Smith, Town Clerk

**Certification**

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the special meeting of the Town Council of the Town of Payson held on this day the 16 of March, 2010. I further certify that the meeting was duly called and held and that a quorum was present.

DATED this \_\_\_ day of \_\_\_\_\_, 2010.

\_\_\_\_\_

Tracie Bailey, Deputy Town Clerk







Town of Payson, Arizona  
**Project Description Form**  
**Department:** Public Works  
**Project Title:** Mud Springs Rd Phase 2 - Construction  
**Project No.:** 0910-3  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover** X

**Project Description:**  
 Construct Mud Springs Road between Granite Dells and Highway 260.  
 • One traffic lane in each direction.  
 • Bike lane in each direction.  
 • Curb and gutter on each side.  
 • Sidewalk/pathway on one side.

**Project Alternatives:**  
 Do nothing.

**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None - will continue to be part of road maintenance.

**Project Justification:**  
 This is a continuation of the Mud Springs Road Phase 1 project. The right-of-way for this construction is already in place.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$800,000

Fiscal Year	Activity	Budget
2010/2011	Phase 2 - Construction	\$ 800,000
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
Project Total		\$800,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Public Works  
**Project Title:** Mud Springs Rd - Cedar to Frontier  
**Project No.:** 0910-5  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover** X

**Project Description:**  
 Reconstruct Mud Springs Road between Frontier Street and Cedar Lane.  
 • One traffic lane in each direction.  
 • Bike lane in each direction.  
 • Curb and gutter on both sides of the road.  
 • A compacted granite pathway on the east side of the road as part of the PATS System.

**Project Alternatives:**  
 Do nothing.

**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 This is the final phase in either constructing new or reconstructing Mud Springs Road between Highway 260 and Phoenix Street. The existing roadway is very narrow (16'-18') and the surface is very poor. There are no pedestrian facilities along this roadway.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$835,000

**Additional Comments:**  
 This segment will complete a much needed access into the southeast area of Payson.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future	Design, ROW Acquisition, & Construction	\$835,000
Project Total		\$835,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Public Works  
**Project Title:** Rumsey Drive - Wal-Mart to McLane  
**Project No.:** 0910-6  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover** X

**Project Description:**  
 Construct a new street in the Rumsey Drive alignment between Wal-Mart and McLane Road.  
 • One traffic lane in each direction. \*Bike lane in each direction.  
 • Curb and gutter on both sides of the road. \*A landscaped median will be included in portions of this roadway.  
 • A 6'-8" wide sidewalk on the south side of the road.  
 • A compacted granite pathway on the north side of the road as part of the PATS System.

**Project Alternatives:**  
 Do Nothing.

**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 The section of roadway will connect major population areas with some of the major shopping areas in Payson. It will allow access to Wal-Mart, Town Mall, Foodtown, etc. from the west without having to use existing busy roadways such as Longhorn, Forest, and Highway 87.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$500,000

**Additional Comments:**  
 The construction for this project would cross the end of the fiscal year so it would be funded in two separate years. The roadway would normally be constructed by the developer when the parcel of property is subdivided. However, due to the current economic conditions the project has not moved forward. The owner has stated that they are willing to dedicate the right of way to the Town now and let the Town build the road. Then when the developer moves forward with the project they will reimburse the Town for the costs of constructing the roadway.

Fiscal Year	Activity	Budget
2010/2011	Design	\$ 20,000
2011/2012	Construction begins late in the fiscal year	250,000
2012/2013	Construction finishing early in the fiscal year	250,000
2013/2014		
2014/2015		
Project Total		\$500,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Public Works  
**Project Title:** Bonita Street Phase 2 and Phase 3  
**Project No.:** 0910-7  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover** X

**Project Description:**  
 Construct Bonita Street between Bently Street and Highway 87.  
 • One traffic lane in each direction.  
 • Bike lane in each direction.  
 • Curb and gutter on each side.  
 • Sidewalk/pathway on one side.  
 • Purchase right-of-way.

**Project Alternatives:**  
 Do nothing.

**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 HELP Loan repayments in varying amounts (\$149,040 to \$22,540) for five years.

**Project Justification:**  
 This is a continuation of the Bonita Street segment of the St. Philips Street reconstruction.

**Funding Source(s):**  
 1) HELP Loan \$1,200,000  
 2) Highway User Revenue Fund (HURF) 80,000

Fiscal Year	Activity	Budget
2010/2011	Phase 2 and Phase 3	\$10,000
2011/2012		70,000
2012/2013		500,000
2013/2014		700,000
2014/2015		
Future		
Project Total		\$1,280,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Public Works  
**Project Title:** Wade Lane Sidewalks  
**Project No.:** 0910-8  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover** X

**Project Description:**  
 Construct a sidewalk on West Wade Lane between the High School dome parking lot and McLane Road.

**Project Alternatives:**  
 Do nothing.

**Relationship to Other Projects:**  
 None.

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.

**Project Justification:**  
 A previous sidewalk project constructed a new sidewalk on the north side of Wade Lane between Colcord Road and the High School dome parking lot. This project will continue the sidewalk.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$50,000

Fiscal Year	Activity	Budget
2009/2010	Wade Lane Sidewalk	\$50,000
2010/2011		
2011/2012		
2012/2013		
2013/2014		
Future		
Project Total		\$50,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Public Works  
**Project Title:** Marzaneda Drive - 500 Block to Timber  
**Project No.:** 0910-9  
**Strategic Priority:** KRA 6 - Objective 1  
**New** **Replacement** **Carryover** X

**Project Description:**  
 Reconstruct Marzaneda Drive from the north side of the shopping center to Timber Drive.  
 • One traffic lane in each direction. \*Bike lane in each direction.  
 • Curb and gutter on both sides of the road. \*A 5' wide sidewalk on the east side of the road.  
 • A compacted granite pathway on the west side of the road as part of the PATS System.  
 • Improved storm drain facilities.

**Project Alternatives:**  
 Do Nothing.

**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 The project will improve access from the Payson North Area to the Rim County Mall shopping area and Highway 260. The existing roadway surface is in very poor condition, the roadway is very narrow (16' to 18' wide) and there are multiple sight distance issues in this area.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$380,000

**Additional Comments:**  
 The design was completed to approximately 90% by the adjacent property owner prior to stopping his project. It is anticipated that the developer would as the Town use those 80% plans to move forward with the project.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Complete the Design	\$ 20,000
2012/2013	Construction	360,000
2013/2014		
2014/2015		
Future		
Project Total		\$380,000

Town of Payson, Arizona  
 Project Description Form  
 Department: Public Works  
 Project Title: Colcord Road - Main St to Longhorn Rd  
 Strategic Priority: KRA 5 - Objective 1  
 Name: Replacement Carveover, X Project No.: 0910-10

**Project Description:**  
 Reconstruct Manzanita Drive from the north side of the shopping center to Timber Drive  
 -One traffic lane in each direction  
 -Bike lane in each direction  
 -Curb and gutter on both sides of the road  
 -A 5' wide sidewalk on the east side of the road  
 -Improved storm drain facilities

**Project Alternatives:**  
 Do Nothing

**Relationship to Other Projects:**  
 The roadway provides a pass-through to Highway 87 allowing local residents to go north and south and stay off the state highway.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 The roadway is narrow with a drainage ditch on each side. It is rapidly becoming an alternate route for local traffic to avoid Highway 87, especially on weekends.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$1,750,000

**Additional Comments:**  
 This is a large project and would be designed over two fiscal years. There will be some additional right of way required to construct this project. The project may be constructed in phases to reduce the annual construction expense.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Begin Design	\$ 75,000
2012/2013	Complete Design and Begin ROW Acquisition	125,000
2013/2014	Complete ROW Acquisition & Begin Construction	550,000
2014/2015	Complete Construction	1,000,000
Future		
Project Total		\$1,750,000

Town of Payson, Arizona  
 Project Description Form  
 Department: Public Works  
 Project Title: McLane Rd - Airport to Payson Ranches Subdivision  
 Strategic Priority: KRA 5 - Objective 1  
 Name: Replacement Carveover, X Project No.: 0910-11

**Project Description:**  
 Reconstruct McLane Road between Airport Road and the south side of the Payson Ranches Subdivision  
 -One traffic lane in each direction  
 -Bike lane in each direction  
 -Curb and gutter on both sides of the road  
 -A 5' wide sidewalk on the east side of the road  
 -Upgrade the user made path to a compacted granite pathway on the west side of the road as part of the PATS System  
 -Upgrade the storm water drainage system in the area

**Project Alternatives:**  
 Do Nothing

**Relationship to Other Projects:**  
 This project would be a continuation of the other McLane Road projects to the south.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 The roadway serves as a major north-south alternative to Highway 87 and also serves as the main access road for the Payson Ranches and Payson Ranches Subdivision. The road surface is in fair to poor condition. The roadway width is narrow (16'-00" wide) with a drainage ditch on the west side of the roadway and limited pedestrian facilities.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$1,250,000

**Additional Comments:**  
 The project can be constructed in phases to fit the available funding.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014	Design and ROW Acquisition	\$100,000
2014/2015	Begin Construction	\$500,000
2015/2016	Complete Construction	\$650,000
Future		
Project Total		\$1,250,000

Town of Payson, Arizona  
 Project Description Form  
 Department: Public Works  
 Project Title: McLane Rd - Main St to Phoenix St  
 Strategic Priority: KRA 5 - Objective 1  
 Name: Replacement Carveover, X Project No.: 0910-12

**Project Description:**  
 Reconstruct McLane Road between Main Street and Phoenix Street  
 -One traffic lane in each direction  
 -Bike lane in each direction  
 -Curb and gutter on both sides of the road  
 -A 5' wide sidewalk on one side of the road  
 -Improved storm drainage facilities

**Project Alternatives:**  
 Do Nothing

**Relationship to Other Projects:**  
 This project will be a continuation of the other McLane Road projects north of Main Street.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 This roadway will be included in the roadway maintenance system.

**Project Justification:**  
 This roadway will provide an alternate route parallel to Highway 87 where the residents can travel north and south without using Highway 87. The existing roadway surface is in very poor condition and the roadway is very narrow. There are more and more multi-family developments being constructed in this area creating a larger need for an improved roadway.

**Funding Source(s):**  
 Highway User Revenue Funds (HURF) \$655,000

**Additional Comments:**  
 The current plan is for the developer to construct the roadway and the other roadways in the land exchange area using an improvement district.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014	Design	\$80,000
2014/2015	Construction	\$575,000
Future		
Project Total		\$655,000

Town of Payson, Arizona  
 Project Description Form  
 Department: Public Works  
 Project Title: Airport Road - Airport to Vista Rd  
 Strategic Priority: KRA 5 - Objective 1  
 Name: Replacement Carveover, X Project No.: 0910-13

**Project Description:**  
 Reconstruct Airport Road between the west end of the airport and Vista Drive in the new right of way.  
 -One traffic lane in each direction  
 -Bike lane in each direction  
 -Curb and gutter on both sides of the road  
 -Stabilized compacted granite pathway along the roadway as part of the PATS system  
 -Improved storm drainage facilities

**Project Alternatives:**  
 Do Nothing

**Relationship to Other Projects:**  
 The existing roadway is narrow and in poor condition. The new roadway crosses properties they were recently exchanged from the U. S. Forest Service. The new private property owners will be responsible for the construction of the new road.

**Funding Source(s):**  
 1) Private Developer Funds \$655,000

**Additional Comments:**  
 The current plan is for the developer to construct the roadway and the other roadways in the land exchange area using an improvement district.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014	Design	\$50,000
2014/2015	Construction	\$1,000,000
2015/2016	Construction	\$1,000,000
Future		
Project Total		\$2,050,000

Town of Payson, Arizona  
 Project Description Form  
 Department: Public Works  
 Project Title: Goodnow St - Hwy 280 to Bonita St  
 Strategic Priority: KRA 5 - Objective 1  
 Name: Replacement Carveover, X Project No.: 0910-14

**Project Description:**  
 Construct a new roadway connecting Highway 280 and Bonita Street following the current Goodnow Street alignment.  
 -One traffic lane in each direction  
 -Curb and gutter on both sides of the road  
 -A 5' wide sidewalk on one side of the road  
 -Improved storm drainage facilities

**Project Alternatives:**  
 Do Nothing

**Relationship to Other Projects:**  
 This project will be a continuation of the other McLane Road projects north of Main Street.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 The roadway will provide an alternate route parallel to Highway 87 where the residents can travel north and south without using Highway 87 east of Highway 87. The existing roadway surface is in very poor condition and the roadway is very narrow. Currently it is a "Dead End" about 1200 feet south of Highway 280.

**Funding Source(s):**  
 Highway User Revenue Funds (HURF) \$690,000

**Additional Comments:**  
 There are some major right of way issues associated with the project.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014	Begin Design	\$40,000
2014/2015	Complete Design	\$30,000
Future	ROW Acquisition and Construction	\$620,000
Project Total		\$690,000

Town of Payson, Arizona  
 Project Description Form  
 Department: Public Works  
 Project Title: Easy St - Evergreen to Forest  
 Strategic Priority: KRA 5 - Objective 1  
 Name: Replacement Carveover, X Project No.: 0910-15

**Project Description:**  
 Reconstruct Easy Street between Evergreen and Forest  
 -One traffic lane in each direction  
 -Curb and gutter on both sides of the road  
 -A 5' wide sidewalk on each side of the road  
 -Improved storm drainage facilities

**Project Alternatives:**  
 Do Nothing

**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 This is a well traveled road that serves major residential areas. The pavement is in poor condition and very narrow (16'-18" wide). There is a drainage ditch along both sides of the road in most areas and no pedestrian facilities. There is a lot of pedestrian traffic in the area that creates a safety issue.

**Funding Source(s):**  
 Highway User Revenue Funds (HURF) \$730,000

**Additional Comments:**  
 The project could be constructed in phases to fit within the budget.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014	Design and Begin Construction	\$400,000
2014/2015	Complete Construction	\$330,000
Future		
Project Total		\$730,000

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Easy St. - Forest to Gila  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover: X** **Project No.:** 0910-18

**Project Description:**  
 Reconstruct Easy Street between Forest and Gila  
 -One traffic lane in each direction  
 -A 5' wide sidewalk on each side of the road  
 -Curb and gutter on both sides of the road  
 -Improved storm drainage facilities

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 This is a well traveled road that serves major residential areas. The pavement is in poor condition and very narrow (16'-18' wide). There is a drainage ditch along both sides of the road in most areas and no pedestrian facilities. There is a lot of pedestrian traffic in the area that creates a safety issue.

**Funding Source(s):**  
 Highway User Revenue Funds (HURF) \$1,290,000

**Additional Comments:**  
 The project could be constructed in phases to fit within the budget.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future	Design and Construction	\$1,290,000
	<b>Project Total</b>	<b>\$1,290,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Easy St. - Gila to Bradley  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover: X** **Project No.:** 0910-17

**Project Description:**  
 Reconstruct Easy Street between Gila to Bradley  
 -One traffic lane in each direction  
 -A 5' wide sidewalk on each side of the road  
 -Curb and gutter on both sides of the road  
 -Improved storm drainage facilities

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 This is a well traveled road that serves major residential areas. The pavement is in poor condition and very narrow (16'-18' wide). There is a drainage ditch along both sides of the road in most areas and no pedestrian facilities. There is a lot of pedestrian traffic in the area that creates a safety issue.

**Funding Source(s):**  
 Highway User Revenue Funds (HURF) \$1,270,000

**Additional Comments:**  
 The project could be constructed in phases to fit within the budget.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future	Design and Construction	\$1,270,000
	<b>Project Total</b>	<b>\$1,270,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Rim Club Pkwy - Rim Club to Granite Dells  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover: X** **Project No.:** 0910-18

**Project Description:**  
 Construct Rim Club Parkway between the Rim Club entrance and Granite Dells Road  
 -One traffic lane in each direction  
 -Curb and gutter on both sides of the road  
 -Stabilized detached granite pathway along the east side of the roadway as part of the PATS system  
 -Install storm drainage facilities

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 This project will complete the connection between Granite Dells Road and Highway 260

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 This roadway will be included in the roadway maintenance system.

**Project Justification:**  
 There is no road in this location now. This will provide an additional access to the southeast area of Payson

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$980,000

**Additional Comments:**

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014	Design	\$40,000
2014/2015	Construction	\$40,000
Future	Construction	\$900,000
	<b>Project Total</b>	<b>\$980,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Frontier St. - Hwy 87 to McLane Rd  
**Strategic Priority:** KRA 5 - Objective 1  
**New** **Replacement** **Carryover: X** **Project No.:** 0910-19

**Project Description:**  
 Reconstruct Frontier Street Between Highway 87 and McLane Road  
 -One traffic lane in each direction  
 -Paving in various locations along the roadway (north and south side)  
 -Curb and gutter on both sides of the road  
 -Improved storm drainage facilities

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 This project will provide an alternative to using Main Street as Main Street becomes more pedestrian friendly.

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 This roadway will be included in the roadway maintenance system.

**Project Justification:**  
 The existing roadway is narrow and in poor condition. There are a lot of drainage issues in the area.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$2,100,000

**Additional Comments:**

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015	Design	\$150,000
Future	ROW Acquisition and Construction	\$1,950,000
	<b>Project Total</b>	<b>\$2,100,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Granite Dells Roundabout Landscaping  
**Strategic Priority:** KRA 4 - Objective 3  
**New** **Replacement** **Carryover: X** **Project No.:** 0910-20

**Project Description:**  
 Landscaping Granite Dells roundabout.

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 Increased monthly water utility costs. Estimated average of \$35.00 additional charge per month.

**Project Justification:**  
 The Town completed this roundabout in fiscal year 2007/2008. Water and electrical services was provided to the roundabout during the original construction.

**Funding Source(s):**  
 Highway Users Revenue Fund (HURF) \$45,000

**Additional Comments:**

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Granite Dells Roundabout Landscaping	\$45,000
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$45,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Granite Dells Roundabout Street Lighting  
**Strategic Priority:** KRA 4 - Objective 3  
**New** **Replacement** **Carryover: X** **Project No.:** 0910-21

**Project Description:**  
 Granite Dells roundabout street lighting

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 Increased monthly electric utility costs.

**Project Justification:**  
 The Town completed this roundabout in fiscal year 2007/2008. Water and electrical services was provided to the roundabout during the original construction.

**Funding Source(s):**  
 Highway Users Revenue Fund (HURF) \$34,000

**Additional Comments:**

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Electric Lighting	\$34,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$34,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Airport Road Roundabout  
**Strategic Priority:** KRA 3 - Objective 4  
**Item:** Roundabout  
**Project No.:** 0910-22  
**Carryover:** X

**Project Description:**  
 Construct a roundabout at the intersection of Highway 87 and Airport Road.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.  
**Project Justification:**  
 This roundabout will be used as a traffic control device that will help with left turns from Highway 87 on to Airport Road.  
**Funding Source(s):**  
 This project is in conjunction with the Arizona Department of Transportation (ADOT). The Town of Payson will pay \$360,000 and ADOT will pay the remaining estimated \$1,110,000.  
 Highway Users Revenue Fund (HURF) \$360,000

Additional Comments: An IGA with ADOT for this project was approved by the Town Council 2-18-10. This project may be completed before 2010-2011.

Fiscal Year	Activity	Budget
2009/2010	Airport Road Roundabout	\$360,000
2010/2011		
2011/2012		
2012/2013		
2013/2014		
Future		
	<b>Project Total</b>	<b>\$360,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Airport Road Roundabout Landscaping  
**Strategic Priority:** KRA 5 - Objective 1  
**Item:** Roundabout  
**Project No.:** 0910-23  
**Carryover:** X

**Project Description:**  
 Install landscaping at the new roundabout at Highway 87 and Airport Road.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 This project will complete the Airport Road roundabout project that is being constructed in conjunction with ADOT.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 This landscaping will be included in the roadway maintenance system.  
**Project Justification:**  
 Once the roundabout is constructed it will need to be landscaped to improve the esthetics of the roadway.  
**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$45,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Overall Landscaping	\$45,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$45,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Cedar Lane Improvements  
**Strategic Priority:** KRA 6 - Objective 1  
**Project No.:** 0910-24  
**Carryover:** X

**Project Description:**  
 Upgrade Cedar Lane between the Rim View Heights Subdivision and Sutton Road  
 -Improve roadside drainage and drainage crossing  
 -Pave a 10' wide traffic lane in each direction  
**Project Alternatives:**  
 Do Nothing.  
**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 This roadway will be included in the roadway maintenance system.  
**Project Justification:**  
 The existing roadway is very narrow (12' to 16' wide) and in very poor condition. A single layer chip seal was put on the dirt road in late 2001. The Town discontinued all maintenance on this roadway on June 30, 2002. Since that time it has received practically no maintenance. The residents want the Town to include this road in the maintenance system again. In order to do that the residents need to bring the roadway up to an acceptable standard. They are investigating using an improvement district to fund the improvements. This funding would come from selling improvement district bonds that the property owners would pay off.  
**Funding Source(s):**  
 Improvement District Bonds \$200,000

Additional Comments:  
 The property owners are also looking at other options.

Fiscal Year	Activity	Budget
2009/2010	Design and Construction	\$200,000
2010/2011		
2011/2012		
2012/2013		
2013/2014		
Future		
	<b>Project Total</b>	<b>\$200,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Rancho Del Tonto Sewer and Water Project  
**Strategic Priority:** KRA 6 - Objective 1  
**Project No.:** 0910-25  
**Carryover:** X

**Project Description:**  
 Coordinate an improvement district to install sanitary sewer in the Rancho Del Tonto (Arlene Drive and Luke Drive) area.  
 -Install Sanitary Sewer in the area  
 -Upgrade water lines in the area  
**Project Alternatives:**  
 The residents will be required to install alternative sewer systems on their lots as the septic systems fail.  
**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The Northern Gila County Sanitary District will maintain the sewer lines.  
**Project Justification:**  
 Many lots in the area are very small and do not have room to expand their septic systems. Many of the existing septic systems are beginning to leak and with the small lots their only option is to install a \$20,000 alternative sewer system. The Town also has two wells in the area that are subject to contamination from the septic systems.  
**Funding Source(s):**  
 Improvement District Bonds \$1,500,000

Additional Comments:  
 There is a strong possibility that the Northern Gila County Sanitary District will be the agency driving this project if it moves forward. The Town is coordinating with the District.

Fiscal Year	Activity	Budget
2009/2010		\$1,500,000
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$1,500,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Pavement Preservation  
**Strategic Priority:** KRA 5 - Objective 1  
**Item:** Roundabout  
**Project No.:** 0910-26  
**Carryover:** X

**Project Description:**  
 Place a preservative seal on 15 miles of streets.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.  
**Project Justification:**  
 The Town currently has a plan in place to place a preservative seal such as slurry seal or chip seal on all roads every seven years. This requires that approximately 15 miles of roadway must receive treatment each year.  
**Funding Source(s):**  
 1) Highway Users Revenue Fund (HURF) \$4,275,000  
 2) Street Impact Fees 1,000,000

Fiscal Year	Activity	Budget
2010/2011	Pavement Preservation	\$1,250,000
2011/2012		250,000
2012/2013		350,000
2013/2014		350,000
2014/2015		350,000
Future		1,000,000
	<b>Project Total</b>	<b>\$5,375,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** American Gulch Channel Improvements  
**Strategic Priority:** KRA 6 - Objective 1  
**Item:** Roundabout  
**Project No.:** 0910-27  
**Carryover:** X

**Project Description:**  
 Channelize the American Gulch Flood Plain between Westley Road and Green Valley Park to reclaim additional usable property and install pedestrian and landscaping amenities along the new channel.  
 -Channelize the American Gulch Flood Plain to reduce the width.  
 -Construct an 8' wide sidewalk on one side of the new channel and an 8' wide compacted granite pathway on the other side of the channel.  
 -Install landscaping and pedestrian amenities along both sides of the channel.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 The project will be in conjunction with private development along the gulch as well as properties along Main Street.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The channel and amenities will be maintained as part of the Public Works maintenance program.  
**Project Justification:**  
 There is a lot of property that is currently encumbered by a flood plain that could be reclaimed and used for commercial and residential development. This will also provide a destination point for pedestrians, bikes and etc. along the Main Street corridor that will increase interest in the businesses along Main Street. This is also a major link for the PATS train between Sewall Crossing and Green Valley Park.  
**Funding Source(s):**  
 Improvement District Bonds \$2,350,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Brain Design	\$50,000
2012/2013	Complete Design	\$190,000
2013/2014	Complete Design and Begin ROW Acquisition	\$100,000
2014/2015	Complete ROW Acquisition	\$190,000
Future	Construction	\$2,000,000
	<b>Project Total</b>	<b>\$2,350,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Town Aerial Photo Update **Project No.:** 0910-28  
**Strategic Priority:** KRA 5 – Objective 1 **Replacement** **Carryover:** X  
**New**

**Project Description:**  
 Obtain High Density Orthorectified aerial photography of the Town of Payson at least once every 5 years in electronic and hard copy formats.

**Project Alternatives:**  
 Do nothing.

**Relationship to Other Projects:**  
 These periodic photos are used by a number of departments (Public Works, Community Development, Water, Legal, Police, Fire, etc.) to provide information about various locations within the Town.

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None

**Project Justification:**  
 The last aerial photograph of the Town was flown in June, 2005. There have been numerous changes since then and the new photo will document those changes.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$50,000

Fiscal Year	Activity	Budget
2010/2011	Update Aerial Photography	\$50,000
2011/2012		
2012/2013		
2013/2014		
2014/2015		\$50,000
Future		
	<b>Project Total</b>	<b>\$100,000</b>

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Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Green Valley Lake Parking Lot Expansion **Project No.:** 0910-29  
**Strategic Priority:** KRA 5 – Objective 1 **Replacement** **Carryover:** X  
**New**

**Project Description:**  
 Construct 207 space parking lot on property previously used as the Town Yard.

**Project Alternatives:**  
 Do nothing.

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None

**Project Justification:**  
 Parking is a limited resource in the downtown area, causing major problems for businesses, every event held and places limitations on park usage. These added parking spaces would create extra parking and extend the usability of Green Valley Park.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$775,000

**Additional Comments:**  
 The property is at the north end of Green Valley Park, is currently used for Public Safety storage. The project will require demolition of existing facilities and design and construction of the new parking lot.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Parking Lot Expansion	\$ 25,000
2013/2014		\$75,000
2014/2015		\$725,000
Future		
	<b>Project Total</b>	<b>\$775,000</b>

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Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** McLane Road – S. Side of Payson Ranches to Payson Pines Subdivision **Project No.:** 0910-30  
**Strategic Priority:** KRA 5 – Objective 1 **Replacement** **Carryover:** X  
**New**

**Project Description:**  
 Reconstruct McLane Road through the Payson Ranches Subdivision and north to the existing improvements of the Payson Pines Subdivision.  
 • One traffic lane in each direction • Bike Lane in Each Direction  
 • Curb and gutter on both sides of the road • A 6' wide sidewalk on the east side of the road  
 • An 8' wide detached compacted granite pathway on the west side of the road as part of the PATS system  
 • Improved storm drainage facilities

**Project Alternatives:**  
 Do nothing.

**Relationship to Other Projects:**  
 This project is a continuation of the other McLane Road projects to the south.

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 The roadway serves as a major north-south alternative to Highway 87 and also serves as the main access road for the Payson Ranches and Payson Pines Subdivision. The road surface is in fair to poor condition. The roadway width is narrow (16'-20' wide) with drainage ditches on both sides of the roadway and no pedestrian facilities.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$880,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015	Design	\$80,000
Future	Construction	\$800,000
	<b>Project Total</b>	<b>\$880,000</b>

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Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Longhorn Road Sidewalks **Project No.:** 0910-31  
**Strategic Priority:** KRA 5 – Objective 1 **Replacement** **Carryover:** X  
**New**

**Project Description:**  
 Construct curb, gutter and sidewalk along the south side of Longhorn Road between the Llana Ranch and the west end of the Stone Creek subdivision.  
 • Install curb and gutter on the south side of the road • Install a 5' wide sidewalk on the south side of the road  
 • Improved storm drainage facilities

**Project Alternatives:**  
 Do nothing.

**Relationship to Other Projects:**  
 This sidewalk will be included in the roadway maintenance system.

**Project Justification:**  
 The existing area has drainage and erosion issues and there are no pedestrian facilities in the area. This project will control and correct the drainage issues and provide the needed pedestrian facilities.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$190,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Design and Construction	\$190,000
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$190,000</b>

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Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Phoenix Street – Hwy 87 to Sycamore **Project No.:** 0910-32  
**Strategic Priority:** KRA 5 – Objective 1 **Replacement** **Carryover:** X  
**New**

**Project Description:**  
 Reconstruct East Phoenix Street between Highway 87 and Sycamore Street.  
 • One traffic lane in each direction • Curb and gutter on both sides of the road  
 • A 5' wide sidewalk on the east side of the road • Improved storm drain facilities

**Project Alternatives:**  
 Do Nothing.

**Relationship to Other Projects:**  
 This is a main location for the Payson North area and is a primary access to the Rim Country Mall.

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadway will be included in the roadway maintenance system.

**Project Justification:**  
 This is a well traveled road that connects to major residential areas in the southeast part of Payson. The pavement is in poor condition and very narrow (16'-18' wide). There is a drainage ditch along both sides of the road in most areas and no pedestrian facilities. There is a lot of pedestrian traffic in the area that creates a safety issue.

**Funding Source(s):**  
 Highway User Revenue Fund (HURF) \$630,000

**Additional Comments:**  
 There is \$400,000 in HURF Exchange Funds programmed in the CAAG 5-year Transportation Plan for the project in 2013-2014. However, since the HURF Exchange Program is frozen indefinitely, these funds may never be available.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Design and Right of Way	\$110,000
2013/2014	Right of Way	\$20,000
2014/2015	Construction	\$500,000
Future		
	<b>Project Total</b>	<b>\$630,000</b>

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Town of Payson, Arizona  
**Project Description Form**  
 Department: Public Works  
**Project Title:** Montezuma Castle Exchange I.D. **Project No.:** 1011-02  
**Strategic Priority:** X **Replacement** **Carryover:** X  
**New**

**Project Description:**  
 Design and construct all arterial and collector roadways within the Montezuma Castle Land Exchange area using an improvement District.

**Project Alternatives:**  
 Do Nothing.

**Relationship to Other Projects:**  
 These roadways need to be constructed prior to any development in the land exchange area. This will complete some major traffic circulation routes for the Town.

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 The roadways will be included in the Town's maintenance system.

**Project Justification:**  
 The construction will improve access to some already developed areas plus provide access for additional property that was traded in the land exchange.

**Funding Source(s):**  
 Improvement District Bonds repaid by the property owners. \$6,246,726

**Additional Comments:**  
 The current plan is for the developer to the major roadways in the land exchange area using an improvement district.

Fiscal Year	Activity	Budget
2010/2011	Design of the roadway and drainage improvements	\$400,000
2011/2012	Construction of the roadway and drainage improvements	\$5,786,726
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$6,246,726</b>

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## MACHINERY & EQUIPMENT

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/2015	5 Year Total	Future Years	Grand Total
40 Streets	Welder	50,000					50,000		50,000
40 Streets	Chauffeur Conductor System								
40 Streets	Signs Enhancement	100,000	100,000	100,000	100,000	100,000	500,000		700,000
40 Streets	Signs Truck Enhancement	75,000					75,000		75,000
40 Streets	Crack Seal Machine						45,000		45,000
40 Streets	Replacement	45,000					45,000		45,000
40 Streets	Trucks	30,000	50,000	30,000			110,000		210,000
	<b>Total Streets</b>	<b>115,000</b>	<b>178,000</b>	<b>130,000</b>	<b>130,000</b>	<b>100,000</b>	<b>653,000</b>		<b>1,076,000</b>



## GENERAL GOVERNMENT

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/2015	5 Year Total	Future Years	Grand Total
10 General Government	Town Hall Office		50,000				50,000		50,000
10 General Government	County Public Works		100,000				100,000	100,000	200,000
10 General Government	Public Works Programs		200,000	20,000	20,000	20,000	260,000	20,000	280,000
	<b>Total</b>		<b>350,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>390,000</b>	<b>120,000</b>	<b>510,000</b>

Town of Payson, Arizona  
 Project Description Form  
 Department: General Government  
 Project Title: Town Hall Carpet Replacement  
 Strategic Priority: KRA 3 - Objective 1  
 New Replacement X Carveover X

**Project Description:**  
 Replace carpet in Town Hall  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
 The carpet in the Town Hall building is old and worn. There are many areas where the fibers of the carpeting has worn away leaving only a thin layer of the original carpet backing. This creates an unsafe and aesthetically displeasing condition.  
**Funding Source(s):**  
 This project will require a transfer from the General Fund to the CIP Fund.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Town Hall Carpet Replacement	\$50,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$50,000</b>

Town of Payson, Arizona  
 Project Description Form  
 Department: General Government  
 Project Title: Council Chamber Enhancements  
 Strategic Priority: KRA 3 - Objective 1  
 New Replacement X Carveover X

**Project Description:**  
 Upgrade wiring and install electric and data lines for use as an Emergency Operations Center  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
 This project will upgrade the electrical wiring to allow for better audio/video presentation of meeting held in the Chambers. The Town currently uses a small room in the Police Department as an Emergency Operations Center (EOC). Modifying the Council Chamber for this purpose would allow more room for operational tasks during the activation of the EOC.  
**Funding Source(s):**  
 This project will require a transfer from the General Fund to the CIP Fund.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Council Chamber Enhancements	\$100,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$100,000</b>

Town of Payson, Arizona  
 Project Description Form  
 Department: General Government  
 Project Title: Recycling Program Enhancement  
 Strategic Priority: KRA 3 - Objective 1  
 New Replacement X Carveover X

**Project Description:**  
 Enhance the town-wide recycling program  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
 A recent recycling survey indicated an overwhelming desire by respondents for increased recycling efforts beyond the current paper products collection efforts. Many ideas have been discussed. This is an annual capital expense to craft the scope of and implement an enhanced recycling program.  
**Funding Source(s):**  
 Funding for this project can change over the years and may include grants, General Fund and/or other funds as the source of funding.  
 Capital Improvement Projects Fund \$ 450,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Recycling Program Enhancement	\$50,000
2012/2013		50,000
2013/2014		50,000
2014/2015		50,000
Future		50,000
	<b>Project Total</b>	<b>\$450,000</b>



## MACHINERY & EQUIPMENT

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/2015	5 Year Total	Future Years	Grand Total
General Government	Upgrade	30,000					30,000		30,000
General Government	Severe etc.	10,000	10,000	5,000			25,000	45,000	70,000
General Government	Telephone System Upgrade						100,000		100,000
	<b>Total General Government</b>	<b>40,000</b>	<b>10,000</b>	<b>5,000</b>			<b>135,000</b>	<b>145,000</b>	<b>280,000</b>





Town of Payson, Arizona  
**Project Description Form**  
**Department:** Parks and Recreation  
**Project Title:** Green Valley Park Maintenance Building  
**Strategic Priority:** KRA 6 – Objective 1  
**New** **Replacement** **Carryover:** X **Project No.:** 0910-44

**Project Description:**  
 Construct a maintenance building in Green Valley Park.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.  
**Project Justification:**  
 This building would allow for equipment used in the maintenance of the park to be housed at the park, rather than moved there as needed.  
**Funding Source(s):**  
 This project will require a transfer from the General Fund to the CIP Fund.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		\$100,000
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$100,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Parks and Recreation  
**Project Title:** Event Center Master Plan and Improvements  
**Strategic Priority:** KRA 6 – Objective 2  
**New** **Replacement** **Carryover:** X **Project No.:** 0910-45

**Project Description:**  
 Complete Event Center Master Plan and implement improvements.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.  
**Project Justification:**  
 The Event Center Master Plan began in 2008 but was stopped due to budget issues. The project would continue the plan and begin the improvements adopted in the Plan.  
**Funding Source(s):**  
 1) Capital Improvement Fund \$ 20,000  
 2) Bonds 4,000,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Master Plan and Improvements	\$ 20,000
2013/2014		2,000,000
2014/2015		2,000,000
Future		
	<b>Project Total</b>	<b>\$1,020,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Parks and Recreation  
**Project Title:** Land Purchase  
**Strategic Priority:** KRA 6 – Objective 1  
**New** **Replacement** **Carryover:** X **Project No.:** 0910-46

**Project Description:**  
 Purchase of land to increase viability and usage of parks or the Main Street area.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.  
**Project Justification:**  
 As land in areas that would be beneficial to the parks or Main Street area become available, purchase as possible.  
**Funding Source(s):**  
 This project will require a transfer from the General Fund to the CIP Fund.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015		\$1,000,000
Future	Land Purchase	\$1,000,000
	<b>Project Total</b>	<b>\$1,000,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Parks and Recreation  
**Project Title:** Rumsay Park Restrooms & Maintenance Building  
**Strategic Priority:** KRA 6 – Objective 1  
**New** **Replacement** **Carryover:** X **Project No.:** 0910-47

**Project Description:**  
 Construct restrooms and maintenance building in Rumsay Park.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.  
**Project Justification:**  
 Currently there is only restroom in Rumsay Park; adding another would make it easier for patrons. A maintenance building would allow for equipment used in the maintenance of the park to be housed at the park, rather than moved there as needed.  
**Funding Source(s):**  
 Park Development Fees \$ 145,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		\$145,000
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$145,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Parks and Recreation  
**Project Title:** Rumsay Park Drainage  
**Strategic Priority:** KRA 6 – Objective 1  
**New** **Replacement** **Carryover:** X **Project No.:** 0910-48

**Project Description:**  
 Recurrent drainage issues in Rumsay Park.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.  
**Project Justification:**  
 A drainage system needs to be designed for the park to properly handle storm water. This will prevent sit flows over existing paved areas and minimize the effects of frequent wetdown in unpaved areas. A pedestrian circulation plan is needed to keep pedestrian walkways separate from vehicle roadways. The idea is that these two plans could be done at the same time.  
**Funding Source(s):**  
 Park Development Fees \$ 50,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Drainage	\$50,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$50,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Parks and Recreation  
**Project Title:** Rumsay Park Pedestrian Circulation Plan  
**Strategic Priority:** KRA 6 – Objective 1  
**New** **Replacement** **Carryover:** X **Project No.:** 0910-49

**Project Description:**  
 Create a complete drainage and pedestrian circulation plan.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None.  
**Project Justification:**  
 A drainage system needs to be designed for the park to properly handle storm water. This will prevent sit flows over existing paved areas and minimize the effects of frequent wetdown in unpaved areas. A pedestrian circulation plan is needed to keep pedestrian walkways separate from vehicle roadways. The idea is that these two plans could be done at the same time.  
**Funding Source(s):**  
 Park Development Fees \$ 500,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Drainage & Pedestrian Circulation Plan	\$50,000
2013/2014		350,000
2014/2015		100,000
Future		
	<b>Project Total</b>	<b>\$500,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Parks and Recreation  
**Project Title:** Kiwanis East and West Ball Field Lighting  
**Project No.:** 1011-04  
**Strategic Priority:** KRA 6 - Objective 1  
**Item X** Replacement Carryover

**Project Description:**  
 Add ball field lights to the Kiwanis East and West Baseball fields.

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None

**Project Justification:**  
 This project was originally designed as part of the construction of the facilities. But due to budget shortfall this portion of the project was never completed. The addition of lighting for each of these ball fields will greatly increase their productivity. The Town has reached a point where it needs each and every ball field to supply the demand for our own Parks and Recreation Programs as well as the need for Little League Football and Baseball. Also with the lighting the Town would be able to attract major softball and baseball tournaments which would be a stimulus to the economy. Currently this major investment in facilities only allows for daytime usage. Our primary need is night time usage after the hours of 6 PM. With the addition of these lights the facilities will go from being about 30% efficient to full efficiency.

**Funding Source(s):**  
 Park Development Fees, General Fund, Grants and other Fundraising programs.

Fiscal Year	Activity	Budget
2009/2010		
2010/2011		
2011/2012		
2012/2013	Kiwanis Ball Field Lighting	\$500,000
2013/2014		
Future		
	<b>Project Total</b>	<b>\$500,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Parks and Recreation  
**Project Title:** Rumsey South Soccer Turf Replacement  
**Project No.:** 1011-05  
**Strategic Priority:** Item X Replacement X Carryover

**Project Description:**  
 Replace worn artificial turf on the south soccer/multipurpose field.

**Project Alternatives:**  
 Postpone

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None

**Project Justification:**  
 The existing artificial turf was installed in 2002 and it will reach its recommended replacement interval in 2012. The warranty period is now expired and the most heavily used areas on the field are showing significant wear in 2010. I feel that we will begin to see extensive wear by 2012 and will begin to see some possible liability problems in the time beyond that. Although this turf is a fantastic (sound burning) water saving concept, it does have a limited service life and will need to be replaced over time.

**Funding Source(s):**  
 Park Development Fees, General Fund, Grants and other Fundraising programs.

Fiscal Year	Activity	Budget
2009/2010		
2010/2011		
2011/2012		
2012/2013	South Soccer Turf Replacement	\$250,000
2013/2014		
Future		
	<b>Project Total</b>	<b>\$250,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Parks and Recreation  
**Project Title:** Rumsey Playground Enhancement  
**Project No.:** 1101-06  
**Strategic Priority:** KRA 6 - Objective 1  
**Item X** Replacement Carryover

**Project Description:**  
 Rumsey Playground expansion

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 Was originally designed to be a third phase of the Rumsey Playground project of 05/06.

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 Minimal Maintenance

**Project Justification:**  
 This project was originally intended to be an added feature of the Rumsey park playground project of 05/06, but was not able to be funded at that time. It consists of a Rocks and Ropes course and a teen hang out area that would service teen thru adult users.

**Funding Source(s):**  
 Park Development Fees, General Fund, Grants and other Fundraising programs.

Fiscal Year	Activity	Budget
2009/2010		
2010/2011		
2011/2012		
2012/2013		
2013/2014	Rumsey Playground Enhancement	\$120,000
Future		
	<b>Project Total</b>	<b>\$120,000</b>



## MACHINERY & EQUIPMENT

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/2015	5 Year Total	Future Years	Grand Total
Capital	2008 Flower Replacement					60,000	60,000		60,000
	<b>Total Parks Department</b>					<b>60,000</b>	<b>60,000</b>		<b>60,000</b>



## WATER

Department	Activity	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	5 Year Total	Future Years	Grand Total
Water	Water Treatment Plant								
Water	Water Distribution								
Water	Water Meters								
Water	Water Main								
Water	Water Storage								
Water	Water Treatment Plant								
Water	Water Distribution								
Water	Water Meters								
Water	Water Main								
Water	Water Storage								
Water	Water Treatment Plant								
Water	Water Distribution								
Water	Water Meters								
Water	Water Main								
Water	Water Storage								
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Water	Water Distribution								
Water	Water Meters								
Water	Water Main								
Water	Water Storage								
Water	Water Treatment Plant								

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** CC Crain Pipeline Project Water Treatment Plant  
**Project No.:** 0910-51  
**Strategic Priority:** KRA 2 - Objective 1  
**New:** Replacement **Carryover:** X

**Project Description:**  
Construct pipeline water treatment plant.  
**Project Alternatives:**  
Do nothing.  
**Relationship to Other Projects:**  
Needed for completion of CC Crain Pipeline Project 0910-47.  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
None  
**Project Justification:**  
This project will add 14.5 miles of water transmission pipeline from Washington Park to the Town of Payson. A water treatment plant is needed to send treated water into Payson.  
**Funding Source(s):**  
Bonds \$2,400,000

Fiscal Year	Activity	Budget
2010/2011		\$150,000
2011/2012		\$200,000
2012/2013	CC Crain Pipeline Project Water Treatment Plant	\$ 200,000
2013/2014		\$1,500,000
2014/2015		\$4,550,000
Future		
Project Total		\$6,600,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Security Gates  
**Project No.:** 0910-52  
**Strategic Priority:**  
**New:** Replacement **Carryover:** X

**Project Description:**  
Install security gates at select Water Department remote sites.  
**Project Alternatives:**  
Do nothing.  
**Relationship to Other Projects:**  
None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
None  
**Project Justification:**  
**Funding Source(s):**  
Water Fund \$31,000

Fiscal Year	Activity	Budget
2010/2011		7,000
2011/2012		3,000
2012/2013		8,000
2013/2014		9,000
2014/2015		
Future		
Project Total		\$31,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Green Valley Lake Shoreline Protection  
**Project No.:** 0910-53  
**Strategic Priority:**  
**New:** Replacement **Carryover:** X

**Project Description:**  
Construct shoreline wave erosion protection at the Green Valley park large lake.  
**Project Alternatives:**  
Do nothing.  
**Relationship to Other Projects:**  
None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
None  
**Project Justification:**  
**Funding Source(s):**  
1) BOR Grant \$500,000  
2) WIFA Grant \$0,000

Fiscal Year	Activity	Budget
2010/2011	Shoreline Protection	\$500,000
2011/2012		\$0,000
2012/2013		
2013/2014		
2014/2015		
Future		
Project Total		\$500,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Green Valley Lake Boat Launch  
**Project No.:** 0910-54  
**Strategic Priority:**

**Project Description:**  
Install a second boat launch at Green Valley Lake.  
**Project Alternatives:**  
Do nothing.  
**Relationship to Other Projects:**  
None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
None  
**Project Justification:**  
**Funding Source(s):**  
Water Fund \$10,000

Fiscal Year	Activity	Budget
2009/2010	Boat Launch	\$10,000
2010/2011		
2011/2012		
2012/2013		
2013/2014		
Future		
Project Total		\$10,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Event Center Booster  
**Project No.:** 0910-55  
**Strategic Priority:**

**Project Description:**  
Install a water booster at the Event Center.  
**Project Alternatives:**  
Do nothing.  
**Relationship to Other Projects:**  
None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
None  
**Project Justification:**  
This is a regional pressure booster station. Construction will be triggered by the first residential or commercial project constructed in the region.  
**Funding Source(s):**  
Water Fund \$150,000

Fiscal Year	Activity	Budget
2009/2010	Booster	\$150,000
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
Project Total		\$150,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Groundwater Remediation  
**Project No.:** 0910-56  
**Strategic Priority:**  
**New:** Replacement **Carryover:** X

**Project Description:**  
Improve contaminated groundwater cleanup activities by addition of new technology/equipment.  
**Project Alternatives:**  
Do nothing.  
**Relationship to Other Projects:**  
None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
None  
**Project Justification:**  
**Funding Source(s):**  
CAP Fund \$1,536,700

Fiscal Year	Activity	Budget
2010/2011		\$100,000
2011/2012		\$100,000
2012/2013		\$100,000
2013/2014		\$100,000
2014/2015		\$100,000
Future		\$1,036,700
Project Total		\$1,536,700

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** New Water Mains  
**Project No.:** 0910-57  
**Strategic Priority:** Replacement  
**New:** Replacement  
**Carryover:** X

**Project Description:**  
 Install water mains in conjunction with new road projects.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 Included in construction of new road projects.  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):** Water Fund \$550,000

Fiscal Year	Activity	Budget
2010/2011		150,000
2011/2012		100,000
2012/2013		100,000
2013/2014		100,000
2014/2015		100,000
Future		
Project Total		\$550,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Wells  
**Project No.:** 0910-58  
**Strategic Priority:** Replacement  
**New:** Replacement  
**Carryover:** X

**Project Description:**  
 Well construction, repair and maintenance.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 Included in construction of new road projects.  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):** ARRAWIFA \$1,000,000

Fiscal Year	Activity	Budget
2010/2011		\$500,000
2011/2012		\$500,000
2012/2013		
2013/2014		
2014/2015		
Future		
Project Total		\$1,000,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Membrane Pilot Study  
**Project No.:** 0910-59  
**Strategic Priority:** Replacement  
**New:** Replacement  
**Carryover:** X

**Project Description:**  
 Perform pilot study for selection of membrane treatment plant for CC Crigin surface water treatment.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 A component of CC Crigin Pipeline project (0910-47).  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):** ARRAWIFA \$40,000

Fiscal Year	Activity	Budget
2010/2011	Membrane Pilot Study	\$40,000
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
Project Total		\$40,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** West Well Improvements  
**Project No.:** 081Q-60  
**Strategic Priority:** Replacement  
**New:** Replacement  
**Carryover:** X

**Project Description:**  
 Install casing at Woodlands Meadows well Number 2.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):** ARRAWIFA \$80,000

Fiscal Year	Activity	Budget
2010/2011	West Well Improvements	\$80,000
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
Project Total		\$80,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Radon Removal Engineering  
**Project No.:** 0910-61  
**Strategic Priority:** Replacement  
**New:** Replacement  
**Carryover:** X

**Project Description:**  
 Design prototype radon gas removal for well head treatment per EPA requirements.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):** Water Fund \$60,000

Fiscal Year	Activity	Budget
2010/2011	Radon Removal Engineering	\$30,000
2011/2012		\$30,000
2012/2013		
2013/2014		
2014/2015		
Future		
Project Total		\$60,000

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Water  
**Project Title:** Water Line Replacement  
**Project No.:** 0910-62  
**Strategic Priority:** Replacement  
**New:** Replacement  
**Carryover:** X

**Project Description:**  
 Replace old water lines.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):** Water Fund \$265,000

Fiscal Year	Activity	Budget
2010/2011		\$0,000
2011/2012		\$0,000
2012/2013		\$5,000
2013/2014		\$5,000
2014/2015		\$5,000
Future		\$5,000
Project Total		\$265,000

**PROJECT TO BE COMPLETED FY2009/10**

Town of Payson, Arizona  
**Project Description Form**  
 Department: Water  
**Project Title:** McKamey Water Line Replacement **Project No.:** 0910-52  
**Strategic Priority:**

**New** **Replacement** **Carryover:** X

**Project Description:**  
 Replace McKamey water lines.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities etc):**  
 None.  
**Project Justification:**  
 The Northern Gila County Sanitary District is putting in a sewer line along McKamey. While the road is dug up, water will replace the old waterline as well.  
**Funding Source(s):**  
 Water Fund \$200,000

Fiscal Year	Activity	Budget
2009/2010	McKamey Water Line Replacement	\$200,000
2010/2011		
2011/2012		
2012/2013		
2013/2014		
Future		
	<b>Project Total</b>	<b>\$200,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Water  
**Project Title:** Reserve Well Development **Project No.:** 0910-64  
**Strategic Priority:**

**New** **Replacement** **Carryover:** X

**Project Description:**  
 Develop reserve wells to production status.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities etc):**  
 None.  
**Project Justification:**  
 ARRA/WIFA \$395,000

Fiscal Year	Activity	Budget
2010/2011	Reserve Well Development	\$35,000
2011/2012		
2012/2013		85,000
2013/2014		
2014/2015		
Future		225,000
	<b>Project Total</b>	<b>\$395,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Water  
**Project Title:** Warehouse Addition **Project No.:** 0910-65  
**Strategic Priority:**

**New** **Replacement** **Carryover:** X

**Project Description:**  
 Add shed to storage building at 204 W. Aero Dr for dry storage of lake maintenance equipment.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities etc):**  
 None.  
**Project Justification:**  
 Water Fund \$40,000

Fiscal Year	Activity	Budget
2010/2011	Warehouse Addition	\$40,000
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$40,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Water  
**Project Title:** Tonto Apache Water Reclamation Project **Project No.:** 0910-66  
**Strategic Priority:**

**New** **Replacement** **Carryover:** X

**Project Description:**  
 Construct a water reservoir to handle treated effluent from the Tonto Apache Tribe.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None.  
**Continued Costs After Project Completion (additional personnel, utilities etc):**  
 None.  
**Project Justification:**  
 Funding Source(s):  
 1) ARRA Funding (WIFA) \$1,800,000

Fiscal Year	Activity	Budget
2010/2011	Tonto Apache Water Reclamation Project	\$1,800,000
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$1,800,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Water  
**Project Title:** S. Stover Road Property Purchase **Project No.:** 1011-07  
**Strategic Priority:**

**New** **Replacement** **Carryover:** X

**Project Description:**  
 S. Stover Road is located partially on private property. This project allows for the purchase of that property for public use of the existing roadway.  
**Project Alternatives:**  
 N/A  
**Relationship to Other Projects:**  
 Future water line replacement on S. Stover Road.  
**Continued Costs After Project Completion (additional personnel, utilities etc):**  
 N/A  
**Project Justification:**  
 Sufficient right of way for future installation of replacement water lines and for safe maintenance of the existing water line.  
**Funding Source(s):**  
 Enterprise Fund

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		\$80,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$80,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Water  
**Project Title:** Payson Airpark Sewer Improvement District **Project No.:** 1011-08  
**Strategic Priority:**

**New** **Replacement** **Carryover:** X

**Project Description:**  
 A sewer improvement district is proposed for the Luke Drive area. Failing septic tanks in the area pose a threat to area residents and to two Town-owned wells in the area. The installation of a new sewer line will stop the threat to the Town wells and eliminate the need for the Town to develop an alternative project to protect the wells.  
**Project Alternatives:**  
 N/A  
**Relationship to Other Projects:**  
 Related to engineering design and installation of replacement water lines in the area in conjunction with the sewer improvements.  
**Continued Costs After Project Completion (additional personnel, utilities etc):**  
 N/A  
**Project Justification:**  
 Failing septic tanks in the area pose a threat to area residents and to two Town-owned wells in the area. The installation of a new sewer line will stop the threat to the Town wells and eliminate the need for the Town to develop an alternative project to protect the wells.  
**Funding Source(s):**  
 Enterprise Fund

Fiscal Year	Activity	Budget
2010/2011	Financial of Improvement District	\$0
2011/2012		\$300,000
2012/2013		\$60,000
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$360,000</b>



## MACHINERY & EQUIPMENT

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/2015	5 Year Total	Future Years	Grand Total
30Water	Baschok	150,000					150,000		150,000
31Water	Wheel Loader Replacement		150,000				150,000		150,000
32Water	SCADA Equipment	75,000	75,000	75,000	75,000		300,000	250,000	650,000
33Water	Service Truck Replacement	30,000		30,000			60,000	40,000	100,000
34Water	Well Pump Replacement	30,000	30,000	30,000	40,000		130,000	200,000	330,000
	<b>Total Water Division</b>	<b>135,000</b>	<b>405,000</b>	<b>135,000</b>	<b>115,000</b>		<b>780,000</b>	<b>490,000</b>	<b>1,280,000</b>



## LIBRARY

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	5 Year Total	Future Years	Grand Total
43Admin	Library Expansion				1,200,000		1,200,000		1,200,000
					1,200,000		1,200,000		1,200,000

Funding Source	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	5 Year Total	Future Years	Grand Total
Grants				1,200,000		1,200,000		1,200,000
				1,200,000		1,200,000		1,200,000

Town of Payson, Arizona  
**Project Description Form**  
 Department: Library  
 Project Title: Library Expansion  
 Strategic Priority: New  
 Replacement  
 Project No.: 0910-57  
 Carryover: X

**Project Description:**  
 Add 5,000 square feet to the library building.

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None

**Project Justification:**  
 One new Library Clerk position, higher utility costs  
 This expansion will provide our patrons with 7 additional internet stations with wireless access, 3 four section for more movies and magazines, 248 linear feet of new shelving and larger workspace and reading area  
 Interior furnishings (\$250,000) will be provided by the Friends of the Library. Other costs will be shared with the Northern Gila County Library District.

**Funding Source(s):**  
 1) Bonds \$1,500,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014	Library Expansion	\$1,500,000
2014/2015		
Finest		
	<b>Project Total</b>	<b>\$1,500,000</b>



## TOURISM

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	5 Year Total	Future Years	Grand Total
44Admin	Historical Interpretations			30,000			30,000		30,000
45Admin	Historical Interpretations			40,000	-5,000	15,000	50,000		100,000
70Admin	Land Purchases			125,000	125,000		250,000		250,000
				195,000	120,000	15,000	410,000		410,000

Funding Source	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	5 Year Total	Future Years	Grand Total
General Fund			135,000	120,000		255,000		255,000
Transfer-in/Grant								
Project Fund								
Grants			60,000	45,000	45,000	150,000		150,000
Finest			195,000	175,000	45,000	415,000		415,000

Town of Payson, Arizona  
**Project Description Form**  
 Department: Tourism and Economic Vitality  
 Project Title: Boardman improvements  
 Strategic Priority: New  
 Replacement  
 Project No.: 0910-68  
 Carryover: X

**Project Description:**  
 Enhance the display area located on the property of the J.W. Boardman & Company building.

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None

**Project Justification:**  
 Underneath the awning of the building face are several display cases. Using these display cases to showcase either the history of Payson from 1882 to present or showcase a "wall of historic faces" would be a point of interest in downtown Payson. Installing seating and benches in the terraced landscape would allow this area to be used for small musical gatherings, reading groups, children's entertainment or other small social events. Planting a few trees would add shade and fall color.

**Funding Source(s):**  
 Grants

Funding for this project may include grants and the General Fund

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Enhancements	\$10,000
2013/2014		
2014/2015		
Finest		
	<b>Project Total</b>	<b>\$10,000</b>

Town of Payson, Arizona  
**Project Description Form**  
 Department: Tourism and Economic Vitality  
 Project Title: Payson Entry/Exit Enhancements  
 Strategic Priority: New  
 Replacement  
 Project No.: 0910-69  
 Carryover: X

**Project Description:**  
 Design and implement consistent signage, landscape and monuments for the entry and exit points of the Town.

**Project Alternatives:**  
 Do nothing

**Relationship to Other Projects:**  
 None

**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None

**Project Justification:**  
 Grants

Funding for this project may include grants and the General Fund

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Payson Entry/Exit Enhancements	\$60,000
2013/2014		
2014/2015		
Finest		
	<b>Project Total</b>	<b>\$150,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Tourism and Economic Vitality  
**Project Title:** Land Purchase  
**Strategic Priority:** Replacement  
**Project No.:** 0910-70  
**New** **Replacement** **Carryover: X**

**Project Description:**  
 Purchase of land to increase viability and usage of parks or the Main Street area.  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
 As land in areas that would be beneficial to the parks or Main Street area become available, purchase as possible  
**Funding Source(s):**  
 Funding for this project may include grants and the General Fund

Fiscal Year	Activity	Budget
2009/2010		
2010/2011		
2011/2012		
2012/2013	Land Purchase	\$125,000
2013/2014		125,000
Future		
	<b>Project Total</b>	<b>\$250,000</b>

 **COMMUNITY DEVELOPMENT**

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	4 Year Total	Future Years	Grand Total
Community Development	Carpet Replacement	20,000					20,000		20,000
Community Development	General Plan Update			50,000	20,000		70,000		70,000
Community Development	Housing Rehabilitation	140,000	140,000	140,000	140,000	140,000	700,000	200,000	1,200,000
Community Development	Senior Center Rehabilitation	120,000		60,000			180,000		180,000
Community Development	Main St. Enhancement	500,000	500,000	500,000	500,000		3,000,000		3,000,000
Community Development	Highway Landscape Improvements	120,000	150,000	150,000	150,000		600,000		600,000
		<b>\$10,000</b>	<b>790,000</b>	<b>890,000</b>	<b>\$10,000</b>	<b>140,000</b>	<b>1,670,000</b>	<b>500,000</b>	<b>1,670,000</b>

Funding Source	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	4 Year Total	Future Years	Grand Total
General Fund Transfers	71,727					71,727		71,727
Capital Project Fund	180,000	150,000	200,000	120,000		700,000		700,000
State - ADOT	500,000	500,000	500,000	500,000		2,000,000		2,000,000
State - CDBG	73,273	340,000	200,000	140,000	140,000	853,273	500,000	1,353,273
	<b>\$726,000</b>	<b>990,000</b>	<b>900,000</b>	<b>\$860,000</b>	<b>140,000</b>	<b>3,416,000</b>	<b>500,000</b>	<b>3,416,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Community Development  
**Project Title:** Carpet Replacement  
**Strategic Priority:** Replacement X  
**Project No.:** 0910-71  
**New** **Replacement X** **Carryover: X**

**Project Description:**  
 Replace carpet in the Community Development Building  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
 None  
**Funding Source(s):**  
 This project will require a transfer from the General Fund to the CIP Fund.

Fiscal Year	Activity	Budget
2010/2011	Carpet Replacement	\$30,000
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$30,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Community Development  
**Project Title:** General Plan Update  
**Strategic Priority:** Replacement  
**Project No.:** 0910-72  
**New** **Replacement** **Carryover: X**

**Project Description:**  
 10 year update to the 2002 General Plan  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
 None  
**Funding Source(s):**  
 This project will require a transfer from the General Fund to the CIP Fund.

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		50,000
2013/2014		20,000
Future		
	<b>Project Total</b>	<b>\$70,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Community Development  
**Project Title:** Housing Rehabilitation  
**Strategic Priority:** Replacement  
**Project No.:** 0910-73  
**New** **Replacement** **Carryover: X**

**Project Description:**  
 Provide basic repairs, improvements and energy efficiency projects to income qualified homeowners  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
 None  
**Funding Source(s):**  
 Community Development Block Grants \$1,200,000

Fiscal Year	Activity	Budget
2010/2011		140,000
2011/2012		140,000
2012/2013		140,000
2013/2014		140,000
2014/2015		140,000
Future		500,000
	<b>Project Total</b>	<b>\$1,200,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Community Development  
**Project Title:** Affordable Housing  
**Strategic Priority:** Replacement  
**Project No.:** 0910-74  
**New** **Replacement** **Carryover: X**

**Project Description:**  
 Establish an affordable housing program once a revenue stream is established  
**Project Alternatives:**  
 Do nothing.  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
 This would allow establishing 1) a community land trust 2) a revolving loan program to assist qualified homeowners, and/or 3) development of counseling/education program to assist potential income qualified home buyers  
**Funding Source(s):**  
 Community Development Block Grants \$2,500,000  
 (NOT CDBG FUNDED) Funding was originally intended to be from Developer contributions to this program

Fiscal Year	Activity	Budget
2009/2010	Affordable Housing	\$250,000
2010/2011		250,000
2011/2012		250,000
2012/2013		250,000
2013/2014		250,000
2014/2015		250,000
Future		1,250,000
	<b>Project Total</b>	<b>\$2,500,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Community Development  
**Project Title:** Senior Center Rehabilitation  
**Strategic Priority:** New  
**Relationship to Other Projects:** None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):** None  
**Project Justification:** Various projects using Community Development Block Grant (CDBG) funds.  
**Funding Source(s):** Community Development Block Grants \$170,000  
 If allowed by Council

**Project No.:** 0910-75  
**Relationship to Other Projects:** Carryover: X

Fiscal Year	Activity	Budget
2010/2011	Senior Center Rehabilitation	\$110,000
2011/2012		
2012/2013		60,000
2013/2014		
Future		
<b>Project Total</b>		<b>\$170,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Community Development  
**Project Title:** Main Street Enhancement  
**Strategic Priority:** New  
**Relationship to Other Projects:** None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):** None  
**Project Justification:** Implement the Master Plan design for Main Street.  
**Funding Source(s):** Grants \$2,000,000

**Project No.:** 0910-76  
**Relationship to Other Projects:** Carryover: X

**Additional Comments:**  
 1) 2006/2010 ADOT Grant released back to the State (Payson re-apply in the future depending on economics)  
 2) Future grants unknown

Fiscal Year	Activity	Budget
2010/2011	Main Street Enhancement	\$600,000
2011/2012		\$600,000
2012/2013		\$600,000
2013/2014		\$600,000
2014/2015		\$600,000
Future		
<b>Project Total</b>		<b>\$2,000,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Community Development  
**Project Title:** Highway Landscape Beautification  
**Strategic Priority:** New  
**Relationship to Other Projects:** None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):** None  
**Project Justification:** Landscape improvements, including placement of Ponderosa Pines along these State Routes will improve the appearance of the community for visitors and residents alike.  
**Funding Source(s):** This project will require a transfer from the General Fund to the CIP Fund.

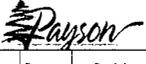
**Project No.:** 0910-77  
**Relationship to Other Projects:** Carryover: X

Fiscal Year	Activity	Budget
2009/2010		
2010/2011	Highway Landscape Beautification	\$150,000
2011/2012		\$50,000
2012/2013		\$50,000
2013/2014		\$50,000
Future		
<b>Project Total</b>		<b>\$600,000</b>



## MACHINERY & EQUIPMENT

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/2015	5 Year Total	Future Years	Grand Total
Community Development	Vehicle replacement	-	25,000	-	25,000	-	50,000	\$0,000	100,000
Total Comm Dev Department		-	25,000	-	25,000	-	50,000	\$0,000	100,000



## AIRPORT

Department	Description	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	5 Year Total	Future Years	Grand Total
Town of Payson	BA NWS vehicle	270,000					270,000		270,000
Town of Payson	Payson Airport		650,000				650,000		650,000
Town of Payson	Vehicle replacement	25,000	950,000		315,000	3,085,000	5,375,000		5,375,000
Town of Payson	Land Purchase	2,120,000					2,120,000		2,120,000
Town of Payson	New Terminal Building		145,000	2,400,000			2,545,000		2,545,000
Town of Payson	Relocate campgrounds		320,000				320,000		320,000
Town of Payson	Signage and lighting	310,000					310,000		310,000
Town of Payson	Equipment replacement	36,000	310,000				346,000		346,000
Town of Payson	Construction vehicle	20,000		225,000			245,000		245,000
Town of Payson	Construction materials				200,000		200,000		200,000
Town of Payson	Signage and lighting		1,165,000				1,165,000		1,165,000
AVIATION	Terminal Breakdown			490,000			490,000		490,000
AVIATION	New Terminal Pkg		235,000	1,445,000			1,680,000		1,680,000
		3,811,000	3,758,000	3,850,000	1,741,000	3,485,000	15,625,000		15,625,000

Funding Source	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	5 Year Total
State - ADOTA	70,715	33,920	71,760	44,960	104,645	386,000
State - FAA	2,470,150	3,570,120	2,801,820	1,673,500	10,766,510	14,882,100
Local Share	70,715	33,920	71,760	44,960	104,645	386,000
	3,811,620	3,758,040	3,850,480	1,741,460	4,185,800	15,625,400

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport  
**Project Title:** Environmental Assessment for land acquisition  
**Strategic Priority:** New  
**Relationship to Other Projects:** None  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):** None  
**Project Justification:** Environmental assessment for the south-west side land acquisition.  
**Funding Source(s):** 2.5% = Arizona Department of Transportation - Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant

**Project No.:** 0910-78  
**Relationship to Other Projects:** Carryover: X

**Additional Comments:**  
 1) Grants \$283,900  
 2) Local Share 6,700

Fiscal Year	Activity	Budget
2010/2011	Environmental Assessment for land acquisition	\$270,000
2011/2012		
2012/2013		
2013/2014		
Future		
<b>Project Total</b>		<b>\$270,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport **Project No.:** 0910-79  
**Project Title:** Expand East Side Aircraft Parking Apron E; Construct Helicopter Hardstands; Extend Automobile Access  
**Strategic Priority:** **New** **Replacement** **Carryover: X**

**Project Description:**  
 Expand East Side Aircraft Parking Apron E; Construct Helicopter Hardstands; Extend Automobile Access  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$640,500  
 2) Local Share 18,200

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	See above	\$650,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$650,000</b>

112

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport **Project No.:** 0910-80  
**Project Title:** Relocate Taxiways; Construct Taxi Lanes  
**Strategic Priority:** **New** **Replacement** **Carryover: X**

**Project Description:**  
 Relocate Taxiways; Construct Taxi Lanes  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$5,104,905  
 2) Local Share 130,895

Fiscal Year	Activity	Budget
2010/2011	Design Relocate Taxiways	\$75,000
2011/2012	Construct Taxi Lanes	\$450,000
2012/2013		
2013/2014	Design Relocate Taxiways	315,000
2014/2015	Construct Taxi Lanes	3,895,800
Future		
	<b>Project Total</b>	<b>\$5,335,800</b>

113

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport **Project No.:** 0910-81  
**Project Title:** Land Purchase  
**Strategic Priority:** **New** **Replacement** **Carryover: X**

**Project Description:**  
 Land Purchase  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$2,067,000  
 2) Local Share \$3,000

Fiscal Year	Activity	Budget
2010/2011	Land Purchase, including Appraisal	\$2,120,000
2011/2012		
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$2,120,000</b>

114

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport **Project No.:** 0910-82  
**Project Title:** Construct New Terminal Building  
**Strategic Priority:** **New** **Replacement** **Carryover: X**

**Project Description:**  
 Construct New Terminal Building  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$2,091,375  
 2) Local Share \$3,625

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Design New	\$145,000
2012/2013	Construct New	\$2,020,000
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$2,145,000</b>

115

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport **Project No.:** 0910-83  
**Project Title:** Relocate Campground  
**Strategic Priority:** **New** **Replacement** **Carryover: X**

**Project Description:**  
 Relocate Campground  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$507,000  
 2) Local Share 13,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Relocate Campground	\$520,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$520,000</b>

116

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport **Project No.:** 0910-84  
**Project Title:** Upgrade Markings and Signage  
**Strategic Priority:** **New** **Replacement** **Carryover: X**

**Project Description:**  
 Upgrade Markings and Signage  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc.):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$302,250  
 2) Local Share 7,750

Fiscal Year	Activity	Budget
2010/2011	Upgrade Markings and Signage	\$310,000
2011/2012	Upgrade Markings and Signage	
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$310,000</b>

117

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport  
**Project Title:** Construct Service Roads **Project No.:** 0910-65  
**Strategic Priority:** New **Replacement** **Carryover, X**

**Project Description:**  
 Construct Service Roads  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$337,350  
 2) Local Share 8,650

Fiscal Year	Activity	Budget
2010/2011	Design Service Roads	\$16,000
2011/2012	Construct Service Roads	\$16,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$34,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport  
**Project Title:** Construct Vehicle Parking **Project No.:** 0910-86  
**Strategic Priority:** New **Replacement** **Carryover, X**

**Project Description:**  
 Construct Vehicle Parking  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$238,875  
 2) Local Share 6,125

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Design Vehicle Parking	\$20,000
2012/2013	Construct Vehicle Parking	\$225,000
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$245,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport  
**Project Title:** Construct Hold Aprons **Project No.:** 0910-87  
**Strategic Priority:** New **Replacement** **Carryover, X**

**Project Description:**  
 Construct Hold Aprons  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$195,000  
 2) Local Share 5,000

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013		
2013/2014		
2014/2015	Construct Hold Aprons	\$200,000
Future		
	<b>Project Total</b>	<b>\$205,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport  
**Project Title:** Construct Various Buildings **Project No.:** 0910-88  
**Strategic Priority:** New **Replacement** **Carryover, X**

**Project Description:**  
 Construct Various Buildings  
**Project Alternatives:**  
 Do nothing  
**Relationship to Other Projects:**  
 Needed for eventual runway relocation  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$1,133,900  
 2) Local Share 29,100

Fiscal Year	Activity	Budget
2010/2011		
2011/2012	Construct Various Buildings	\$1,163,000
2012/2013		
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$1,163,000</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport  
**Project Title:** Pavement Rehabilitation on Existing Ramps **Project No.:** 1011-09  
**Strategic Priority:** New, X **Replacement** **Carryover**

**Project Description:**  
 Pavement Rehabilitation on all aircraft parking ramps on the south side of the airport – approximately 90,000 SY  
**Project Alternatives:**  
 Do Nothing  
**Relationship to Other Projects:**  
 None  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
 The existing asphalt is showing wear and deterioration. If it is not sealed in the next few years it will need to be removed and replaced at a much higher cost.  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$479,140  
 2) Local Share 12,260

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Pavement Rehabilitation	\$496,400
2013/2014		
2014/2015		
Future		
	<b>Project Total</b>	<b>\$496,400</b>

Town of Payson, Arizona  
**Project Description Form**  
**Department:** Airport  
**Project Title:** Construct new/expanded Parking Ramps **Project No.:** 1011-10  
**Strategic Priority:** New, X **Replacement** **Carryover**

**Project Description:**  
 Design and construct/expand the existing Alpha, Bravo, and Echo Aircraft Parking Ramps  
**Project Alternatives:**  
 Do Nothing  
**Relationship to Other Projects:**  
 Need to facilitate relocation of existing taxiway to meet FAA standards  
**Continued Costs After Project Completion (additional personnel, utilities, etc):**  
 None  
**Project Justification:**  
**Funding Source(s):**  
 2.5% = Arizona Department of Transportation – Aviation (ADOTA) Grant  
 2.5% = Local share (Airport Fund and/or Payson Regional Airport Authority)  
 95% = Federal Aviation Administration Grant  
 1) Grants \$1,639,560  
 2) Local Share 42,040

Fiscal Year	Activity	Budget
2010/2011		
2011/2012		
2012/2013	Design of Alpha, Bravo and Echo Ramp Improvements	\$285,000
2013/2014	Construct Alpha, Bravo, and Echo Ramp Improvements	\$1,344,600
2014/2015		
Future		
	<b>Project Total</b>	<b>\$1,629,600</b>



### CIP SUMMARY

DEPARTMENT	CURRENT		PROPOSED	
	FY2009/10	FY2010/11	FY2009/10-2013/14	FY2010/11-2014/15
POLICE	\$ -	\$ 1,099,899	\$ 761,300	\$ 1,257,159
STREETS	\$ 2,280,000	\$ 1,867,000	\$ 13,944,000	\$ 16,688,000
GENERAL GOVT	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
FIRE	\$ 2,152,600	\$ 1,465,000	\$ 2,152,600	\$ 1,465,000
PARKS	\$ -	\$ -	\$ 6,015,000	\$ 4,891,000
WATER	\$ 7,424,100	\$ 7,082,000	\$ 18,060,100	\$ 33,551,000
LIBRARY	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TOURISM	\$ -	\$ -	\$ 410,000	\$ 410,000
COMMUNITY DEV	\$ 882,800	\$ 930,800	\$ 5,302,800	\$ 3,570,800
AIRPORT	\$ 1,021,000	\$ 2,811,000	\$ 10,514,000	\$ 15,496,800
<b>TOTALS</b>	<b>\$ 13,760,300</b>	<b>\$ 16,151,659</b>	<b>\$ 58,409,600</b>	<b>\$ 82,150,759</b>

### CIP SUMMARY

FY2010/11 vs FY2009/10

DEPARTMENT	FY2009/10	FY2010/11
POLICE	\$ -	\$ 1,099,899
STREETS	\$ 2,280,000	\$ 1,867,000
GENERAL GOVT	\$ -	\$ 350,000
FIRE	\$ 2,152,600	\$ 1,465,000
PARKS	\$ -	\$ -
WATER	\$ 7,424,100	\$ 7,082,000
LIBRARY	\$ -	\$ -
TOURISM	\$ -	\$ -
COMMUNITY DEV	\$ 882,800	\$ 930,800
AIRPORT	\$ 1,021,000	\$ 2,811,000
<b>TOTALS</b>	<b>\$ 13,760,300</b>	<b>\$ 16,151,659</b>



### MACHINERY & EQUIPMENT SUMMARY

DEPARTMENT	CURRENT		PROPOSED	
	FY2009/10	FY2010/11	FY2009/10 - 2013/14	FY2010/11 - 2014/15
POLICE	\$ 110,000	\$ 156,900	\$ 596,900	\$ 596,900
STREETS	\$ 3,000	\$ 115,000	\$ 553,000	\$ 650,000
GENERAL GOVT	\$ 97,000	\$ -	\$ 152,000	\$ 55,000
FIRE	\$ 2,500	\$ 497,500	\$ 3,057,500	\$ 2,680,000
PARKS	\$ -	\$ -	\$ 126,000	\$ 66,000
WATER	\$ 80,000	\$ 135,000	\$ 770,000	\$ 790,000
COMMUNITY DEV	\$ -	\$ 904,400	\$ 50,000	\$ 50,000
<b>TOTALS</b>	<b>\$ 292,500</b>	<b>\$ 1,808,800</b>	<b>\$ 5,305,400</b>	<b>\$ 4,881,900</b>

### M&E SUMMARY

FY2010/11 vs FY2009/10

DEPARTMENT	FY2009/10	FY2010/11
POLICE	\$ 110,000	\$ 156,900
STREETS	\$ 3,000	\$ 115,000
GENERAL GOVT	\$ 97,000	\$ -
FIRE	\$ 2,500	\$ 497,500
PARKS	\$ -	\$ -
WATER	\$ 80,000	\$ 135,000
COMMUNITY DEV	\$ -	\$ 904,400
<b>TOTALS</b>	<b>\$ 292,500</b>	<b>\$ 1,808,800</b>

### MACHINERY AND EQUIPMENT

Department	Description	GRAND TOTAL	
		CURRENT Amount	PROPOSED Amount
Police	Vehicle Replacement	\$ 1,100,000	\$ 1,100,000
	Equipment Replacement	46,900	46,900
		1,146,900	1,146,900
Streets	Vehicle Replacement	285,000	285,000
	Equipment Replacement	668,000	785,000
		973,000	1,070,000
General Government	Vehicle Replacement	30,000	30,000
	Equipment Replacement	170,000	170,000
	Software	97,000	-
		297,000	200,000
Fire	Vehicle Replacement	4,720,000	4,310,000
	Equipment Replacement	350,000	392,500
		5,070,000	4,632,500
Parks	Equipment Replacement	126,000	126,000
		126,000	126,000
Water	Vehicle Replacement	100,000	100,000
	Equipment Replacement	1,160,000	1,180,000
		1,260,000	1,280,000
Community Development	Vehicle Replacement	100,000	100,000
		100,000	100,000
<b>Total Capital Machinery and Equipment</b>		<b>\$ 8,672,900</b>	<b>\$ 8,555,400</b>

### QUESTIONS



## **FUTURE MEETINGS**

- APRIL 1 – TENTATIVE FOR DISCUSSION OF CORPORATE STRATEGIC PLAN (CSP)
- MAY 25 – TENTATIVE FOR DISCUSSION OF THE BUSINESS PLAN (BP)
- JUNE 3 – TENTATIVE FOR APPROVAL OF CIP, CSP, AND BUSINESS PLAN