

Town of Pinetop-Lakeside, AZ

Capital Improvement Plan

'14/'15 thru '18/'19

PROJECTS BY DEPARTMENT

Department	Project#	Priority	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Cemetery								
New Cemetery Acquisition & Development	<i>CY 2011-01</i>	1			250,000			250,000
Cemetery Fencing & Gate Rehab	<i>CY 2015-01</i>	1		10,000				10,000
Cemetery Total					10,000	250,000		260,000
Community Development								
Department Vehicle	<i>CD 2014-01</i>	3				30,000		30,000
Community Directory Signs	<i>CD 2014-02</i>	3		12,500	12,500			25,000
Community Development Total					12,500	12,500	30,000	55,000
Facilities								
Town Hall Feasibility Study	<i>2015-140</i>	1		35,000				35,000
Sanitary District Feasibility Study	<i>2015-141</i>	1				40,000	40,000	80,000
Employee Manual Revision/Update	<i>2015-142</i>	1	10,000	10,000				20,000
HVAC Replacement	<i>2015-143</i>	1		9,000	9,000	9,000	9,000	36,000
Town Hall Roof Rehab	<i>PW 2012-01</i>	1		25,000	25,000			50,000
Facilities Total			10,000	79,000	34,000	49,000	49,000	221,000
Library								
Improve Accessibility-ADA Compliance	<i>2015-130</i>	1		6,000				6,000
Exterior Maintenance	<i>2015-131</i>	1		12,000				12,000
Parking Lot Improvements	<i>2015-132</i>	4				25,000		25,000
Public-Access Computer Replacement	<i>2015-133</i>	3				10,000		10,000
Library Addition	<i>INF 2013-06</i>	5			302,000	302,000		604,000
Replace Carpeting	<i>LL 2008-04</i>	3			20,000			20,000
Library Total					18,000	322,000	337,000	677,000
Maintenance								
[PW] Street Surface Upgrade - Hill @ Rim Road	<i>2015-125</i>	3		20,000				20,000
[PW] Forest Lane Pavement Preservation	<i>2015-127</i>	3		12,395				12,395
[PW] Pathway Preservation - Townwide	<i>2015-128</i>	3			80,000			80,000
[PW] Summer Haven Lane Overlay	<i>INF 2012-01</i>	4			295,000			295,000
[PW] Jackson Lane Overlay	<i>INF 2013-05</i>	4		160,000				160,000
[PW] Sequoia/Antler/Piñon Overlay	<i>INF 2014-03</i>	4				310,000		310,000
[PW] Woodland Hills Pavement Preservation	<i>INF 2016-01</i>	2		90,296				90,296
[PW] Moonridge Area Pavement Preservation	<i>INF 2016-02</i>	2		99,850				99,850
[PKS] Mt Meadow Road, Trails, & Parking Lot Rehab	<i>MM 2012-05</i>	3		20,000	20,000			40,000
[PKS] Park Road Reconstruction & Sealcoat	<i>WLP 2008-02</i>	2		35,000				35,000
[PKS] Trail Seal Coat and Repair	<i>WLP 2008-03</i>	1				30,000	70,000	100,000
Maintenance Total				437,541	395,000	340,000	70,000	1,242,541
Parks - Mountain Meadow Park								

Department	Project#	Priority	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Dog Park	2015-103	5			90,000			90,000
Skateboard Park	INF 2008-04	3			250,000			250,000
Spare Well & Irrigation Pumps	MM 2009-01	3			25,000			25,000
Turf Maintenance Equipment	MM 2009-03	3			18,000			18,000
Ramadas	MM 2010-03	3			25,000			25,000
Fitness Stations	MM 2010-04	3				4,500	4,500	9,000
Scoreboards	MM 2011-02	3				12,000		12,000
Bleachers - Moveable	MM 2011-03	3				7,500	7,500	15,000
Water Playground - Splash Pad	MM 2012-01	3					100,000	100,000
High School Size Ball Field Development	MM 2015-01	1			175,000	150,000	150,000	475,000
Community Building Design - Mountain Meadow	MM 2015-04	3					10,000	10,000
Parks - Mountain Meadow Park Total					583,000	174,000	272,000	1,029,000

Parks - Woodland Lake Park

Tennis/Pickleball Courts	2015-104	3	150,000	100,000				250,000
Ballfield Fence Replacement	WLP 2008-01	2			8,000			8,000
Tractor	WLP 2009-05	2			30,000			30,000
Pickup Truck	WLP 2010-03	3				30,000		30,000
Pedestrian Level Lighting	WLP 2015-03	2					10,000	10,000
Parks - Woodland Lake Park Total			150,000	100,000	38,000	30,000	10,000	328,000

Police

Replacment Patrol Vehicles	2015-110	1		38,695	38,695	38,695		116,085
Building Rejuvenation	2015-111	1	10,000	10,000				20,000
E-Ticketing	PD 2014-01	3			25,000			25,000
Backup Electrical Generator	PD 2014-02	3			38,000			38,000
Traffic Safety Equipment	PD 2014-04	2	14,295			3,700		17,995
Police Total			24,295	48,695	101,695	42,395		217,080

Public Works

Topographic Mapping	2015-120	1	40,000	85,000				125,000
Stormwater Drainage Master Plan	2015-121	1		10,000	75,000			85,000
Porter Mountain Pedestrian Bridge (Local Match)	2015-122	2		40,000	49,157			89,157
Business Parking & Urban Pedestrian Plan	2015-123	2	100,000	150,000				250,000
Right-of-Way Mapping	2015-124	1		60,000	60,000			120,000
Forest/Pineview Intersection Upgrades	2015-126	3		52,000				52,000
Johnson Drive Improvements (NavCO CDBG)	2015-134	3			20,000	80,000		100,000
Eagle Loop Reconstruction	INF 2013-02	4					400,000	400,000
Pine Spruce Reconstruction	INF 2014-02	4					200,000	200,000
Pine Fir Overlay	INF 2014-04	4				250,000		250,000
BR Schools SR260 Sidewalk	INF 2014-08	2	0	40,000				40,000
Woodland Rd Pathway Navajo to Settlers Way	INF 2015-03	1	4,387	227,626		656,960		888,973
Meadow Lane Bridge over Billy Creek (Bridge Rehab)	INF 2015-04	1	50,000					50,000
Juniper Improvement District	INF 2015-05	3		40,000				40,000
Woodland Lake Rd Pathway - SR260 to WLP	INF 2015-06	4					180,000	180,000
Woodland Road Pathway - SR 260 to Navajo	INF 201901	1	31,437	153,225				184,662
Back Hoe	ST 2009-10	1	3,454	20,722	20,722	61,028		105,926
Snow Plow (V-Plow) - LIGHT DUTY	ST 2015-03	3				10,000		10,000
Motor Grader	ST 2016-01	1	7,301	43,805	43,805	156,744		251,655
Public Works Total			236,579	922,378	268,684	1,214,732	780,000	3,422,373

Town Clerk

Records Management MicroFilming	2015-102	3		3,000	3,000			6,000
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Department	Project#	Priority	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Administration Pool Vehicle	TC 2011-01	3					25,000	25,000
New Copier	TC 2014-01	1		35,000				35,000
Town Clerk Total				38,000	3,000		25,000	66,000
Town Council								
Electronic Agenda	2015-101	3			25,000	15,000		40,000
Sound System	ADM 2015-01	1		10,000				10,000
Town Council Total				10,000	25,000	15,000		50,000
GRAND TOTAL			420,874	1,676,114	2,032,879	2,232,127	1,206,000	7,567,994

Capital Improvement Plan

'14/'15 thru '18/'19

Department Cemetery

Town of Pinetop-Lakeside, AZ

Contact Public Works Director

Project #	CY 2011-01
Project Name	New Cemetery Acquisition & Development

Type Land

Useful Life

Category Land

Priority 1 Urgent

Status Active

GL#

IIP

Total Project Cost: \$250,000

Description
Current Lakeside Cemetery will fill, additional cemetery space will be needed.

Justification

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Land Acquisition			250,000			250,000
Total			250,000			250,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan

'14/'15 thru '18/'19

Department Cemetery

Town of Pinetop-Lakeside, AZ

Contact

Project # CY 2015-01
Project Name Cemetery Fencing & Gate Rehab

Type Improvement

Useful Life 20 years

Category Unassigned

Priority 1 Urgent

Status Active

GL#

IIP

Total Project Cost: \$10,000

Description

Justification

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Community Development
Contact Community Development Dire
Type Vehicles
Useful Life 5 years
Category Vehicles
Priority 3 Important
Status Active

Project # CD 2014-01
Project Name Department Vehicle

GL#
IIP

Total Project Cost: \$30,000

Description
 Community Development Vehicle

Justification
 Existing vehicle is a 2001 Chevy Silverado with 94,000 miles. Replacement would be a smaller more fuel efficient work truck. This will allow the department to keep a reliable vehicle available at all times.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Improvement Plan

'14/'15 thru '18/'19

Department Community Development
Contact Community Development Dire
Type Improvement
Useful Life
Category Improvements
Priority 3 Important
Status Active

Town of Pinetop-Lakeside, AZ

Project # CD 2014-02
Project Name Community Directory Signs

GL#
IIP

Total Project Cost: \$25,000

Description
 Erect additional directory signs at strategic locations in the Town. Approximately three new signs are proposed. This project may also include modifying existing directory signs to remove panels and add new panels to allow for business names.

Justification
 The Town Council recently adopted text amendments to the sign regulations. The Town has made a substantial investment in new signs. This is a continuation of the community sign project that started with new district, directory and entrance signs. This is a community enhancement project.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		12,500	12,500			25,000
Total		12,500	12,500			25,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		12,500	12,500			25,000
Total		12,500	12,500			25,000

Budget Impact/Other

Capital Improvement Plan

'14/'15 thru '18/'19

Department Facilities
Contact Community Development Dire
Type Documents
Useful Life 3 Years
Category Feasibility Study
Priority 1 Urgent
Status Active

Town of Pinetop-Lakeside, AZ

Project # 2015-140
Project Name Town Hall Feasibility Study

GL#
IIP

Total Project Cost: \$35,000

Description
 Study to determine the needs of Town Hall and Staff. Determine if current building is suitable for remodel, with utility useage and maintenance. Or does the Town look at other options such as building new or lease options.

Justification
 Current building is in need of major repairs including a new roof, furnace and HVAC replacements. Other factors may be health, safety and welfare issues due to age of building and current conditon. Broken windows, leaks in roof, rotting walls and framing, mold and asbestos are examples of concerns.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Planning/Design		35,000				35,000
Total		35,000				35,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		5,000				5,000
Impact Fees - Gen Gov't		30,000				30,000
Total		35,000				35,000

Budget Impact/Other
 May be need to Bond to be able to pay for this project.

Capital Improvement Plan

'14/'15 thru '18/'19

Town of Pinetop-Lakeside, AZ

Department Facilities
Contact Community Development Dire
Type Documents
Useful Life 3 Years
Category Feasibility Study
Priority 1 Urgent
Status Active

Project # 2015-141
Project Name Sanitary District Feasibility Study

GL#
 IIP

Total Project Cost: \$80,000

Description
 Study to determine the need of the Town taking over the Sewer operations and maintenance of the Town.

Justification

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Planning/Design				40,000	40,000	80,000
Total				40,000	40,000	80,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND				40,000	40,000	80,000
Total				40,000	40,000	80,000

Budget Impact/Other
 May be need to Bond to be able to pay for this project.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Facilities
Contact Town Manager
Type Documents
Useful Life 3 Years
Category Feasibility Study
Priority 1 Urgent
Status Active

Project # 2015-142
Project Name Employee Manual Revision/Update

GL#
IIP

Total Project Cost: \$20,000

Description
Hiring of an outside consultant to review and make recommendations to policy, procedures and Town code relating to the Employee Manual.

Justification
The manual is outdated and contradictory. Does not match up to current federal, state and local laws. Policies that directly affect the employee's rights and responsibilities need to be updated and added.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Planning/Design	10,000	10,000				20,000
Total	10,000	10,000				20,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND	10,000	10,000				20,000
Total	10,000	10,000				20,000

Budget Impact/Other
Could create unknown liabilities for the Town.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Facilities
Contact Community Development Dire
Type Documents
Useful Life 3 Years
Category Equipment: Other
Priority 1 Urgent
Status Active

Project # 2015-143
Project Name HVAC Replacement

GL#
IIP

Total Project Cost: \$45,000

Description
 Units are aging are in need of replacement.

Justification
 Units are requiring more maintenance and to maintain them is becoming more costly. Due to age of units, parts are becoming an issue as well.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
Equip/Vehicles/Furnishings		9,000	9,000	9,000	9,000	36,000	9,000
Total		9,000	9,000	9,000	9,000	36,000	Total

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
GENERAL FUND		9,000	9,000	9,000	9,000	36,000	9,000
Total		9,000	9,000	9,000	9,000	36,000	Total

Budget Impact/Other
 Sections of Town Hall could be without heating and cooling.

Capital Improvement Plan

'14/'15 thru '18/'19

Town of Pinetop-Lakeside, AZ

Department Facilities
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Equipment: Other
Priority 1 Urgent
Status Active

Project # PW 2012-01
Project Name Town Hall Roof Rehab

GL#
IIP

Total Project Cost: \$50,000

Description	

Justification	

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		25,000	25,000			50,000
Total		25,000	25,000			50,000

Budget Impact/Other	

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Library
Contact Library Director
Type Improvement
Useful Life 10 years
Category Improvements
Priority 1 Urgent
Status Active

Project # 2015-130
Project Name Improve Accessibility-ADA Compliance

GL#
IIP

Total Project Cost: \$6,000

Description
 Purchase and installation of ADA compliant automatic door openers/closers for the library's front entrance.

Justification
 This project will greatly improve the accessibility of the Library (per Strategic Goal D) by allowing patrons in wheelchairs, with strollers, or who would otherwise have difficulty opening our front doors to enter and exit freely.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		6,000				6,000
Total		6,000				6,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GRANTS - Library LTSA		3,000				3,000
Impact Fees - Library (Bal \$5,874)		3,000				3,000
Total		6,000				6,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Library
Contact Library Director
Type Improvement
Useful Life 10 years
Category Improvements
Priority 1 Urgent
Status Active

Project # 2015-131
Project Name Exterior Maintenance

GL#
IIP

Total Project Cost: \$12,000

Description
 Repair and staining/sealing of wooden siding on the exterior of the library building; re-paint the library exterior.

Justification
 Our wooden siding is old, dry, and quickly approaching the point where it will need replacement, not repair. Re-staining and sealing it will protect it from the elements, as well as maintaining (or improving) the general appearance of the Library facility; re-painting the entire exterior will add additional improvements.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		12,000				12,000
Total		12,000				12,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		6,000				6,000
GRANTS - AZ Library SGIA		6,000				6,000
Total		12,000				12,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Library
Contact Library Director
Type Improvement
Useful Life 10 years
Category Improvements
Priority 4 Less Important
Status Active

Project # 2015-132
Project Name Parking Lot Improvements

GL#
IIP

Total Project Cost: \$25,000

Description
 Reduce front parking lot slope; relocate handicap accessible parking spaces to the front of the building.

Justification
 The slope of our front parking lot is steep enough that front wheel drive vehicles cannot exit safely if there is ice. Likewise, the slope of the sidewalk leading down into the Library is hazardous in winter. Reduction in the slope would reduce liability, and transferring the handicap-accessible spaces from the from the back to the front (currently impossible because of the slope) would improve accessibility.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND				10,000		10,000
GRANTS - AZ Library SGIA				12,500		12,500
Impact Fees - Library (Bal \$5,874)				2,500		2,500
Total				25,000		25,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Library
Contact Library Director
Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 3 Important
Status Active

Project # 2015-133
Project Name Public-Access Computer Replacement

GL#
IIP

Total Project Cost: \$10,000

Description
 Replace aging public-access computer equipment.

Justification
 On average, each of our 15 public-access PC's and laptops is used by 7 patrons per day, every day the Library is open; many residents and visitor depend on the Library as their only means of access to the internet (for job searching, filing tax returns, keeping in contact with friends and family, etc). Replacement of aging machines will allow us to continue providing this service to the community.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings				10,000		10,000
Total				10,000		10,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND				10,000		10,000
Total				10,000		10,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Library
Contact Library Director
Type Improvement
Useful Life 25 years
Category Buildings
Priority 5 Future Consideration
Status Active

Project # INF 2013-06
Project Name Library Addition

GL#
IIP

Total Project Cost: \$604,000

Description
 Build a 3600 sq ft turn-key addition onto the northwest side of the existing building.

Justification
 The library's most recent expansion was in 2000. The library has not added any public use computers since 2003 although the population increase has warranted it. The library currently has no study or tutoring areas, no archives room, no computer lab, and the meeting room doubles as the children's librarian's office.
 Primary purpose is to add more public access computers. The space will also be used for tutoring, literacy classes, and computer classes.
 The addition will allow reconfiguration of designated areas (computers, young adults, children).
 The library does not have a designated study or tutoring area. The existing meeting room is used pretty heavily during library hours and is also the Children's Librarian office.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance			302,000	302,000		604,000
Total			302,000	302,000		604,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND			252,000	252,000		504,000
GRANTS - Library LTSA			50,000	50,000		100,000
Total			302,000	302,000		604,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Library
Contact Library Director
Type Improvement
Useful Life 10 years
Category Improvements
Priority 3 Important
Status Active

Project # LL 2008-04
Project Name Replace Carpeting

GL#
IIP

Total Project Cost: \$20,000

Description
 Replace Library carpet

Justification
 The Library's carpeting is old, faded, and worn, and is beginning to unravel in places, creating a potential hazard to staff and patrons. Replacing it would reduce potential liability, and greatly improve the appearance of the Library's interior. Improves the appearance of the library.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND			10,000			10,000
GRANTS - AZ Library SGIA			10,000			10,000
Total			20,000			20,000

Budget Impact/Other
 Listed cost is for carpet only. Will involve closure of the library to remove material, dismantle shelving and re-assemble after carpet is installed.
 SMP Goal #3 "Improve existing municipal facilities"
 Partially paid by State SGIA grant.

Capital Improvement Plan
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'14/'15 thru '18/'19

Department Maintenance
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Maintenance
Priority 3 Important
Status Active

Project # 2015-125
Project Name [PW] Street Surface Upgrade - Hill @ Rim Road

GL#
IIP

Total Project Cost: \$20,000

Description
Pave street surface on Rim Road on Hill segment east of Woodland Hills Road

Justification
The grade on Rim Road is steep and experiences roughness on the gravel surface.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		20,000				20,000
Total		20,000				20,000

Budget Impact/Other
Upgrade street infrastructure

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Maintenance
Priority 3 Important
Status Active

Project # 2015-127
Project Name [PW] Forest Lane Pavement Preservation

GL#
IIP

Total Project Cost: \$12,395

Description
 Slurry seal Forest Lane

Justification
 Remove centerline striping
 Preserve existing adequate street

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		12,395				12,395
Total		12,395				12,395

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		12,395				12,395
Total		12,395				12,395

Budget Impact/Other
 Upgrade street infrastructure

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Maintenance
Priority 3 Important
Status Active

Project # 2015-128
Project Name [PW] Pathway Preservation - Townwide

GL#
IIP

Total Project Cost: \$80,000

Description
 Slurry seal all pathways of SR260, Porter Mt Rd, Hart Lake Rd.

Justification
 Preserve existing adequate pathways

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds			80,000			80,000
Total			80,000			80,000

Budget Impact/Other
 Upgrade pathway infrastructure

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category Maintenance
Priority 4 Less Important
Status Active

Project # INF 2012-01
Project Name [PW] Summer Haven Lane Overlay

GL#
IIP

Total Project Cost: \$295,000

Description
 Overlay existing street surface with new asphaltic concrete

Justification
 Badly deteriorated
 Street surface is deteriorated

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance			295,000			295,000
Total			295,000			295,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds			295,000			295,000
Total			295,000			295,000

Budget Impact/Other
 Improve Streets

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Public Works Director
Type Improvement
Useful Life 15 years
Category Maintenance
Priority 4 Less Important
Status Active

Project # INF 2013-05
Project Name [PW] Jackson Lane Overlay

GL#
IIP

Total Project Cost: \$160,000

Description
 Overlay existing street surface with asphalt concrete.
 Construct drainage outfall from sump to SR260 catch basin.

Justification
 Higher use area including regular access to Town Hall and Lakeside Post Office. Also planned during previous sidewalk addition.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		160,000				160,000
Total		160,000				160,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		160,000				160,000
Total		160,000				160,000

Budget Impact/Other
 Improving streets

Capital Improvement Plan

'14/'15 thru '18/'19

Town of Pinetop-Lakeside, AZ

Department Maintenance
Contact Public Works Director
Type Improvement
Useful Life 15 years
Category Maintenance
Priority 4 Less Important
Status Active

Project # INF 2014-03
Project Name [PW] Sequoia/Antler/Piñon Overlay

GL#
IIP

Total Project Cost: \$310,000

Description
 Rehab this road
 Overlay existing street surface with new asphaltic concrete

Justification
 Badly deteriorated
 Street surface is deteriorated

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance				310,000		310,000
Total				310,000		310,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds				310,000		310,000
Total				310,000		310,000

Budget Impact/Other
 Improve Streets

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Maintenance
Priority 2 Very Important
Status Active

Project # INF 2016-01
Project Name [PW] Woodland Hills Pavement Preservation

GL#
IIP

Total Project Cost: \$90,296

Description
 Slurry seal of subdivision streets

Justification
 Preservation of existing adequate streets

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		90,296				90,296
Total		90,296				90,296

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		90,296				90,296
Total		90,296				90,296

Budget Impact/Other
 Upgrade street infrastructure

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Maintenance
Priority 2 Very Important
Status Active

Project # INF 2016-02
Project Name [PW] Moonridge Area Pavement Preservation

GL#
IIP

Total Project Cost: \$99,850

Description
 Slurry seal of streets accessess by Moonridge Dr,

Justification
 Preservation of existing adequate street

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		99,850				99,850
Total		99,850				99,850

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		99,850				99,850
Total		99,850				99,850

Budget Impact/Other
 Upgrade street infrastructure

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Park Director
Type Improvement
Useful Life 10 years
Category Maintenance
Priority 3 Important
Status Active

Project # MM 2012-05
Project Name [PKS] Mt Meadow Road, Trails, & Parking Lot Rehab

GL#
IIP

Total Project Cost: \$40,000

Description
 Repair, crack seal and seal coat on all asphalt areas of Mt. Meadow Park

Justification
 Existing asphalt has not had this required service since it was built. This type of maintenance should occur every 3 to 5 years. Existing surfaces are starting to fail and require maintenance to remain safe and usable.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		20,000	20,000			40,000
Total		20,000	20,000			40,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND			20,000			20,000
Restaurant/Bar Tax (Sunsets 2016)		20,000				20,000
Total		20,000	20,000			40,000

Budget Impact/Other
 .

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Park Director
Type Maintenance
Useful Life 5 years
Category Maintenance
Priority 2 Very Important
Status Active

Project # WLP 2008-02
Project Name [PKS] Park Road Reconstruction & Sealcoat

GL#
IIP

Total Project Cost: \$35,000

Description
 Road rehab, crack sealing and slurry seal road on South side (Ballfield)

Justification
 Rehab of South side of Road. Needs crack sealing and slurry seal. Road in poor condition. Repair of these roads is critical. Asphalt roads should be rehabilitated every 3 to 5 years to maintain good surfaces. Last rehab on park roads occurred in 2003.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Restaurant/Bar Tax (Sunsets 2016)		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Maintenance
Contact Park Director
Type Improvement
Useful Life 15 years
Category Maintenance
Priority 1 Urgent
Status Active

Project # WLP 2008-03
Project Name [PKS] Trail Seal Coat and Repair

GL#
IIP

Total Project Cost: \$100,000

Description
 Rehab of one mile asphalt Trail around Woodland Lake

Justification
 Trail handles approximately 200 walkers a day during six months of the year. Most popular trail for short walks.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance				30,000	70,000	100,000
Total				30,000	70,000	100,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND				30,000	70,000	100,000
Total				30,000	70,000	100,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par

Contact Park Director

Type Land

Useful Life

Category Park Improvements

Priority 5 Future Consideration

Status Active

Total Project Cost: \$90,000

Project # 2015-103
Project Name Dog Park

GL#

IIP

Description
 Developed to national standards. Public/Private partnership.

Justification
 Popular amenity in most communities. Many requests by community members. (will require Staff maintenance)

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance			90,000			90,000
Total			90,000			90,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Donors/Private			90,000			90,000
Total			90,000			90,000

Budget Impact/Other
 Will require Staff time for maintenance and operation.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par

Contact Park Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$250,000

Project # INF 2008-04
Project Name Skateboard Park

GL#

IIP

Description

Justification

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GRANTS - Unspecified			10,000			10,000
Impact Fees - Parks (Bal \$72,648)			10,000			10,000
Restaurant/Bar Tax (Sunsets 2016)			230,000			230,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par
Contact Park Director
Type Equipment
Useful Life 10 years
Category Park Equipment
Priority 3 Important
Status Active

Project # MM 2009-01
Project Name Spare Well & Irrigation Pumps

GL#
IIP

Total Project Cost: \$50,000

Description
 Well pumps for irrigation system at Mountain Meadow Park. Pumps to have on hand as replacements, spare parts.

Justification
 Replace existing pump in case of failure. Quicker replacement would limit impact of down time to irrigation system. Replacement pumps may take awhile to ship. Turf may be lost due to no irrigation. One is a Well pump and the other is Well delivery pump, located in the the maintenance building.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
Equip/Vehicles/Furnishings			25,000			25,000	25,000
Total			25,000			25,000	Total

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
Restaurant/Bar Tax (Sunsets 2016)			25,000			25,000	25,000
Total			25,000			25,000	Total

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par
Contact Park Director
Type Equipment
Useful Life 10 years
Category Park Equipment
Priority 3 Important
Status Active

Project # MM 2009-03
Project Name Turf Maintenance Equipment

GL#
IIP

Total Project Cost: \$18,000

Description
 Sweeper for Turf maintenance needs. Replace worn out grass sweeper, which is used at both parks.

Justification
 Existing equipment (used at both parks) is over 20 years old, and we are constantly repairing it. It has become difficult to find parts for our sweeper. This equipment helps our turf by removing thatch and dead grass which builds up on the surface.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings			18,000			18,000
Total			18,000			18,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Restaurant/Bar Tax (Sunsets 2016)			18,000			18,000
Total			18,000			18,000

Budget Impact/Other
 Use of Restaurant taxes reduces the amount available for other park operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par
Contact Park Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 3 Important
Status Active

Project # MM 2010-03
Project Name Ramadas

GL#
IIP

Total Project Cost: \$25,000

Description
 Construction of a second large ramada for public and special use events.

Justification
 Large demand for ramada usage and added shelter during bad weather & special events. Can be built by in-house staff.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Restaurant/Bar Tax (Sunsets 2016)			25,000			25,000
Total			25,000			25,000

Budget Impact/Other
 Use of Restaurant taxes reduces the amount available for other park operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par
Contact Park Director
Type Improvement
Useful Life 10 years
Category Park Improvements
Priority 3 Important
Status Active

Project # MM 2010-04
Project Name Fitness Stations

GL#
IIP

Total Project Cost: \$9,000

Description
 New additional Fitness Stations at Mt. Meadow Recreation complex. Stations located along service roads / walking trails within the park.

Justification
 Health and fitness of community members & site visitors. Eagle Scout project provided the first two stations Spring of 2011

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance				4,500	4,500	9,000
Total				4,500	4,500	9,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND				4,500	4,500	9,000
Total				4,500	4,500	9,000

Budget Impact/Other
 Funded by Restaurant taxes and Impact fees. Use of Restaurant taxes reduces the amount available for other park operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par

Contact Park Director

Type Equipment

Useful Life 20 years

Category Park Equipment

Priority 3 Important

Status Active

Total Project Cost: \$12,000

Project # MM 2011-02
Project Name Scoreboards

GL#

IIP

Description
 Two scoreboards for youth baseball/softball fields

Justification
 Enhance game experience. Scoreboards are required to host state and national tournaments.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings				12,000		12,000
Total				12,000		12,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GRANTS - Unspecified				4,000		4,000
Impact Fees - Parks (Bal \$72,648)				4,000		4,000
Restaurant/Bar Tax (Sunsets 2016)				4,000		4,000
Total				12,000		12,000

Budget Impact/Other
 Funded with grants and collected Impact Fees. Use of Restaurant taxes reduces the amount available for other park operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par

Contact Park Director

Type Equipment

Useful Life 20 years

Category Equipment: Other

Priority 3 Important

Status Active

Total Project Cost: \$15,000

Project # MM 2011-03
Project Name Bleachers - Moveable

GL#

IIP

Description
 Additional bleachers for seating spectators at events and tournaments at Mt. Meadow Complex

Justification
 Special events/Tournaments would use them to accomodate public seating (seats approx. 60 people per bleacher)

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings				7,500	7,500	15,000
Total				7,500	7,500	15,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Restaurant/Bar Tax (Sunsets 2016)				7,500	7,500	15,000
Total				7,500	7,500	15,000

Budget Impact/Other
 Use of Restaurant taxes reduces the amount available for other park operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par

Contact Park Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status Active

Total Project Cost: \$100,000

Project # MM 2012-01
Project Name Water Playground - Splash Pad

GL#

IIP

Description
 Active surface water park

Justification
 Splash pad - additional amenity during summer months; good alternative to swimming pool; economic impact/may assist with ongoing costs.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND					100,000	100,000
Total					100,000	100,000

Budget Impact/Other
 Use of Restaurant taxes reduces the amount available for other park operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par
Contact Park Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 1 Urgent
Status Active

Project # MM 2015-01
Project Name High School Size Ball Field Development

GL#
IIP

Total Project Cost: \$655,000

Description
 Development of a High School size baseball field at Mt. Meadow park. This includes lighting being added at the end of the project.

Justification
 Additional high school sized field would assist with meeting the current and future local needs. Expand economic opportunities for sports tournaments and other special events. Part of Master Plan for complex.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
Construction/Maintenance			175,000	150,000	150,000	475,000	180,000
Total			175,000	150,000	150,000	475,000	Total

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
GRANTS - Heritage Fund				125,000		125,000	180,000
Restaurant/Bar Tax (Sunsets 2016)			100,000	100,000	150,000	350,000	Total
Total			100,000	225,000	150,000	475,000	

Budget Impact/Other
 Use of Restaurant taxes reduces the amount available for other park operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks - Mountain Meadow Par

Contact Park Director

Type Improvement

Useful Life 25 years

Category Buildings

Priority 3 Important

Status Active

Total Project Cost: \$60,000

Project # MM 2015-04
Project Name Community Building Design - Mountain Meadow

GL#

IIP

Description
 Design of Community building at Mt. Meadow Recreation Complex as in the Master Plan

Justification
 Need for additional indoor facilities. Building could include gym, office space, meeting rooms, activity rooms, exercise center and more.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
Planning/Design					10,000	10,000	50,000
Total					10,000	10,000	Total

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
GENERAL FUND					10,000	10,000	50,000
Total					10,000	10,000	Total

Budget Impact/Other
 Use of Restaurant taxes reduces the amount available for other park operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks -Woodland Lake Park
Contact Park Director
Type Improvement
Useful Life 5 years
Category Park Improvements
Priority 3 Important
Status Active

Project # 2015-104
Project Name Tennis/Pickleball Courts

GL#
IIP

Total Project Cost: \$250,000

Description
 New Park Tennis/Pickleball Courts - new location at one our Parks

Justification
 Existing courts are in poor condition. Location required extensive repair to do with lake water connected issues. Would be a well used Park amenity

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	150,000	100,000				250,000
Total	150,000	100,000				250,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND	150,000	100,000				250,000
Total	150,000	100,000				250,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks -Woodland Lake Park

Contact Park Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 2 Very Important

Status Active

Total Project Cost: \$8,000

Project # WLP 2008-01
Project Name Ballfield Fence Replacement

GL#

IIP

Description

Replacement of damaged chainlink fencing on ballfields - Approximately 250 ft

Justification

Fencing is over twenty years old and has bent posts & top rail. Chainlink failure in several locations. Safety issue

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance			8,000			8,000
Total			8,000			8,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Restaurant/Bar Tax (Sunsets 2016)			8,000			8,000
Total			8,000			8,000

Budget Impact/Other

Use of Restaurant taxes for this project reduces funds available for other parks operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks -Woodland Lake Park

Contact Park Director

Type Vehicles

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status Active

Total Project Cost: \$30,000

Project # WLP 2009-05
Project Name Tractor

GL#

IIP

Description
 New John Deere tractor for general maintenance use and snow removal

Justification
 Replace a 25 year old Tractor used to service Woodland Lake Park. This piece of equipment is used daily. Existing Tractor requires increased maintenance and repair yearly.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Restaurant/Bar Tax (Sunsets 2016)			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks -Woodland Lake Park

Contact Park Director

Type Vehicles

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$30,000

Project # WLP 2010-03
Project Name Pickup Truck

GL#

IIP

Description
 Purchase to replace older Ford pick-up Truck

Justification
 Ford pickup was purchased in mid 1990's and repair has become more costly. Allow staff to continue service levels.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Parks -Woodland Lake Park
Contact Park Director
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 2 Very Important
Status Active

Project # WLP 2015-03
Project Name Pedestrian Level Lighting

GL#
IIP

Total Project Cost: \$120,000

Description
 Security lighting in areas of Woodland Lake Park. Additional security lighting along park roads, parking lots and asphalt trail.

Justification
 Safety of park users and vehicles. We currently have a few area lights at Woodland. Safety and security are needs we should address. Electrical power would also have to be addressed and the Forest Service would have to be a part of the project.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
Construction/Maintenance					10,000	10,000	110,000
Total					10,000	10,000	Total

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
GENERAL FUND					10,000	10,000	110,000
Total					10,000	10,000	Total

Budget Impact/Other
 Use of Restaurant taxes for this project reduces funds available for other parks operations and maintenance.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Police
Contact Police Chief
Type Vehicles
Useful Life 3 Years
Category Vehicles
Priority 1 Urgent
Status Active

Project # 2015-110
Project Name Replacment Patrol Vehicles

GL#
IIP

Total Project Cost: \$116,085

Description
 Replacement of three (3) Patrol Vehicels with three (3) Police Package Vehicles. This purchase is a three (3) year lease. Vehicles are warranted for four (4) years.

Justification
 These new vehicles will replace Patrol units that have exceeded over 100,000 in mileage. Repairs are becoming more frequent and more costly. The officers need to have vehicles that can be depended on without fear of breaking down.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings		38,695	38,695	38,695		116,085
Total		38,695	38,695	38,695		116,085

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		38,695	38,695	38,695		116,085
Total		38,695	38,695	38,695		116,085

Budget Impact/Other
 Once vehicles are in service, the three older vehicles will be auctioned. The auctioned monies will go back into the Town's coffers, perhaps starting a "Vehicle Replacement Fund" for future purchases.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Police
Contact Police Chief
Type Improvement
Useful Life 10 years
Category Improvements
Priority 1 Urgent
Status Active

Project # 2015-111
Project Name Building Rejuvenation

GL#
IIP

Total Project Cost: \$20,000

Description
 Police building rejuvenation

Justification
 The current police department building is in need of repairs to the report writing room, evidence room, and once dispatch is relocated, a remodeled conference room (FY 16-17).

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	10,000	10,000				20,000
Total	10,000	10,000				20,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND	10,000	10,000				20,000
Total	10,000	10,000				20,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Police
Contact Police Chief
Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 3 Important
Status Active

Project # PD 2014-01
Project Name E-Ticketing

GL#
IIP

Total Project Cost: \$25,000

Description
 Would provide software and hardware for e-ticketing citation and State Accident reporting solution.

Justification
 E-ticketing allows the PD to interface directly with ADOT and the courts.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Auto Impound Funds			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvement Plan

'14/'15 thru '18/'19

Town of Pinetop-Lakeside, AZ

Department Police
Contact Police Chief
Type Equipment
Useful Life 20 years
Category Equipment: Other
Priority 3 Important
Status Active

Project # PD 2014-02
Project Name Backup Electrical Generator

GL#
IIP

Total Project Cost: \$38,000

Description
 Current generator is approximately 30 years old. The Town continues to maintain on a quarterly basis. It has needed replacment parts and this may be a concern moving forward.

Justification
 This generator backs up the entire Police Department building.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings			38,000			38,000
Total			38,000			38,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND			38,000			38,000
Total			38,000			38,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Police

Contact

Type Equipment

Useful Life 5 years

Category Unassigned

Priority 2 Very Important

Status Active

Total Project Cost: \$17,995

Project # PD 2014-04
Project Name Traffic Safety Equipment

GL#

IIP

Description
 Would provide two new dual K-Band directional radars (\$3,700) for patrol vehicles and one new radar trailer (\$14,295) for roadside use.

Justification
 The K-Band would equip remaining police cars that do not have radar capability.
 The Trailer would be used during the year and the analysis used to determine if officer deployments are matching what the data collector is seeing.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings	14,295			3,700		17,995
Total	14,295			3,700		17,995

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND				3,700		3,700
GRANTS - GOHS	14,295					14,295
Total	14,295			3,700		17,995

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Professional Services
Useful Life 5 years
Category Document
Priority 1 Urgent
Status Active

Project # 2015-120
Project Name Topographic Mapping

GL#
IIP

Total Project Cost: \$125,000

Description
 Acquire townwide Topographic mapping

Justification
 Needed as a tool to perform drainage master planning, drainage design, street design and utility analysis.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Planning/Design	40,000	85,000				125,000
Total	40,000	85,000				125,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds	40,000	70,000				110,000
Navajo County		15,000				15,000
Total	40,000	85,000				125,000

Budget Impact/Other
 Upgrade street infrastructure, perform in-house designs.

Capital Improvement Plan

'14/'15 thru '18/'19

Department Public Works

Town of Pinetop-Lakeside, AZ

Contact Public Works Director

Project #	2015-121
Project Name	Stormwater Drainage Master Plan

Type Documents

Useful Life 5 years

Category Master Plan

Priority 1 Urgent

Status Active

GL#

IIP

Total Project Cost: \$85,000

Description
Utilizing new Topographic mapping, perform Engineering analysis of hydrological emphasis on watershed subbasins. Also provide preliminary hydrology alternative solutions recommendations.

Justification
Stormwater controls are vital for most surface projects such as street improvements and upgrades.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Professional Services/Consultant		10,000	75,000			85,000
Total		10,000	75,000			85,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		7,500	56,250			63,750
VLT (Vehicle License Tax)		2,500	18,750			21,250
Total		10,000	75,000			85,000

Budget Impact/Other
Improve streets

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Improvements
Priority 2 Very Important
Status Active

Project # 2015-122
Project Name Porter Mountain Pedestrian Bridge (Local Match)

GL#
IIP

Total Project Cost: \$89,157

Description
 Design and construction of Pedestrian Bridge and connector pathways

Justification
 Council directed.
 Pedestrian safety

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Local Match to ADOT		40,000	49,157			89,157
Total		40,000	49,157			89,157

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		40,000	49,157			89,157
Total		40,000	49,157			89,157

Budget Impact/Other
 Expand pedestrian pathway connectivity

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Professional Services
Useful Life 5 years
Category Master Plan
Priority 2 Very Important
Status Active

Project # 2015-123
Project Name Business Parking & Urban Pedestrian Plan

GL#
IIP

Total Project Cost: \$250,000

Description
 Preliminary design of Business parking

Justification
 Safety and functional improvements to downtown Lakeside and Pinetop, as well as Urban Trail connectivity will upgrade resident and tourist attraction.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Professional Services/Consultant	100,000	150,000				250,000
Total	100,000	150,000				250,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GRANTS - ADOT	100,000	150,000				250,000
Total	100,000	150,000				250,000

Budget Impact/Other
 Support business development/economic vitality
 Improve pedestrian system
 PARA/ADOT GRANT

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Professional Services
Useful Life 5 years
Category Document
Priority 1 Urgent
Status Active

Project # 2015-124
Project Name Right-of-Way Mapping

GL#
IIP

Total Project Cost: \$120,000

Description
 Acquire townwide Right-of-Way mapping

Justification
 Needed to manage existing streets and improvements

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Professional Services/Consultant		60,000	60,000			120,000
Total		60,000	60,000			120,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		45,000	45,000			90,000
VLT (Vehicle License Tax)		15,000	15,000			30,000
Total		60,000	60,000			120,000

Budget Impact/Other
 Upgrade street infrastructure, perform in-house designs.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Street Mill & Overlay
Priority 3 Important
Status Active

Project # 2015-126
Project Name Forest/Pineview Intersection Upgrades

GL#
IIP

Total Project Cost: \$52,000

Description
 Design and reconstruct Street intersection

Justification
 Intersection geometry can be improved for safety
 Stormwater drainage element can be added for longevity

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance		52,000				52,000
Total		52,000				52,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		52,000				52,000
Total		52,000				52,000

Budget Impact/Other
 Upgrade street infrastructure

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Street Reconstruction
Priority 3 Important
Status Active

Project # 2015-134
Project Name Johnson Drive Improvements (NavCO CDBG)

GL#
IIP

Total Project Cost: \$100,000

Description
 Design and Construction of Sidewalk Improvements - Phase I at Johnson Drive

Justification
 Design and construct improvements within existing Town public right-of-way along Johnson Drive pertaining to the northerly and easterly streetside. Council Directive 2014OCT16; Request for Navajo County CDBG = \$100,000.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance			20,000	80,000		100,000
Total			20,000	80,000		100,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Navajo County			20,000	80,000		100,000
Total			20,000	80,000		100,000

Budget Impact/Other
 Meet Strategic Management Plan Goal ID I: Strengthen Roadway and Pathway Function and Comfort; Secondary Goal ID D: Improve Accessibility, Make Captital Streetside Improvements.

Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Staff Cost			8,000	8,000		16,000
Total			8,000	8,000		16,000

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 4 Less Important
Status Active

Project # INF 2013-02
Project Name Eagle Loop Reconstruction

GL#
IIP

Total Project Cost: \$400,000

Description
 Reconstruct existing street with base and AC surface

Justification
 Street surface deteriorated

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance					400,000	400,000
Total					400,000	400,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds					400,000	400,000
Total					400,000	400,000

Budget Impact/Other
 Improve streets

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 4 Less Important
Status Active

Project # INF 2014-02
Project Name Pine Spruce Reconstruction

GL#
IIP

Total Project Cost: \$200,000

Description
 Reconstruct existing street with base and AC surface

Justification
 Badly deteriorated
 Street surface deteriorated

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds					200,000	200,000
Total					200,000	200,000

Budget Impact/Other
 Improve streets

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 15 years
Category Maintenance
Priority 4 Less Important
Status Active

Project # INF 2014-04
Project Name Pine Fir Overlay

GL#
IIP

Total Project Cost: \$250,000

Description
 Rehab Pine Fir Drive - Woodland Hills
 Overlay existing Street surface with new asphaltic concrete

Justification
 Badly deteriorated.
 Street surface is deteriorated

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds				250,000		250,000
Total				250,000		250,000

Budget Impact/Other
 Improve streets

Capital Improvement Plan

'14/'15 thru '18/'19

Town of Pinetop-Lakeside, AZ

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Improvements
Priority 2 Very Important
Status Active

Project # INF 2014-08
Project Name BR Schools SR260 Sidewalk

GL#
IIP

Total Project Cost: \$40,000

Description

Justification

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	0	40,000				40,000
Total	0	40,000				40,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 10 years
Category Improvements
Priority 1 Urgent
Status Active

Project # INF 2015-03
Project Name Woodland Rd Pathway Navajo to Settlers Way

GL#
IIP

Total Project Cost: \$888,973

Description
 Pathway addition detached from Woodland Road

Justification
 Increase safety and quality of life for pedestrians and bicyclists

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	4,387	227,626		656,960		888,973
Total	4,387	227,626		656,960		888,973

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GRANTS - FHWA		194,720		616,960		811,680
HURF Funds	4,387	24,680		30,000		59,067
VLT (Vehicle License Tax)		8,226		10,000		18,226
Total	4,387	227,626		656,960		888,973

Budget Impact/Other
 Expand pedestrian pathway connectivity

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Street Reconstruction
Priority 1 Urgent
Status Active

Project # INF 2015-04
Project Name Meadow Lane Bridge over Billy Creek (Bridge Rehab)

GL#
IIP

Total Project Cost: \$50,000

Description
 Correct corrosion issues on Bridge structure. This project may have to be carried forward into FY2016 if project is delayed.

Justification
 This Bridge is the only ingress/egress for many Town and County residents. The Bridge maintenance issue has been identified by ADOT.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds	50,000					50,000
Total	50,000					50,000

Budget Impact/Other
 Upgrade to Street infrastructure

Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Maintenance		50,000				50,000
Total		50,000				50,000

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Street Reconstruction
Priority 3 Important
Status Active

Project # INF 2015-05
Project Name Juniper Improvement District

GL#
IIP

Total Project Cost: \$40,000

Description
 Neighborhood formally requested Town support of Street/Drainage/Pedestrian improvements through an Improvement District analysis. The improvement district has not been established to date.

Justification

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Professional Services/Consultant		40,000				40,000
Total		40,000				40,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds		20,000				20,000
VLТ (Vehicle License Tax)		20,000				20,000
Total		40,000				40,000

Budget Impact/Other
 Support citizen requested Improvement Districts.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Improvements
Priority 4 Less Important
Status Active

Project # INF 2015-06
Project Name Woodland Lake Rd Pathway - SR260 to WLP

GL#
IIP

Total Project Cost: \$664,200

Description
 Design and construct new shared use pathway between SR260 and Woodland Lake park

Justification
 An important segment of Phase 1 Urban Pathway Loop

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
Construction/Maintenance					180,000	180,000	484,200
Total					180,000	180,000	Total

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total	Future
GRANTS - FHWA					150,000	150,000	484,200
GRANTS - HURF (Local Match)					30,000	30,000	Total
Total					180,000	180,000	

Budget Impact/Other
 Expand Pathway connectivity

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Improvements
Priority 1 Urgent
Status Active

Project # INF 201901
Project Name Woodland Road Pathway - SR 260 to Navajo

GL#
IIP

Total Project Cost: \$184,662

Description
 Design/Build in-house an 8 foot wide paved multi-use pathway detached from street on east and north sides of Right-of-Way. Paid by Navajo County Grant (CDBG).
 Pathway addition detached from Woodland Road

Justification
 This project was identified as a priority of Navajo County Supervisor Dawnafae Whitesinger. The segment of pathway is a significant link between existing sidewalk at SR 260 and existing facilities at Woodland Lake Park. It would provide safety and comfort for pedestrian/bicycle commuters and visitors.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	31,437	153,225				184,662
Total	31,437	153,225				184,662

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Impact Fees - Streets (Bal \$113,706)	11,437	11,437				22,874
Navajo County		121,788				121,788
VLT (Vehicle License Tax)	20,000	20,000				40,000
Total	31,437	153,225				184,662

Budget Impact/Other
 Expand pedestrian pathway connectivity

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment: Other
Priority 1 Urgent
Status Active

Project # ST 2009-10
Project Name Back Hoe

GL#
IIP

Total Project Cost: \$105,926

Description
 New Backhoe on State Contract or Low Bid
 Lease purchase of Backhoe on State Contract through Catepillar

Justification
 Existing Backhoe is often non-serviceable due to age.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings	3,454	20,722	20,722	61,028		105,926
Total	3,454	20,722	20,722	61,028		105,926

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds	2,590	15,542	15,542	45,771		79,445
VLT (Vehicle License Tax)	864	5,180	5,180	15,257		26,481
Total	3,454	20,722	20,722	61,028		105,926

Budget Impact/Other
 Acquire equipment needed for Street Maintenance

Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Maintenance	0					0
Total	0					0

Capital Improvement Plan

'14/'15 thru '18/'19

Department Public Works

Town of Pinetop-Lakeside, AZ

Contact Public Works Director

Project #	ST 2015-03
Project Name	Snow Plow (V-Plow) - LIGHT DUTY

Type Equipment

Useful Life 5 years

Category Equipment: Other

Priority 3 Important

Status Active

GL#

IIP

Total Project Cost: \$10,000

Description

Justification

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings				10,000		10,000
Total				10,000		10,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds				10,000		10,000
Total				10,000		10,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment: Other
Priority 1 Urgent
Status Active

Project # ST 2016-01
Project Name Motor Grader

GL#
IIP

Total Project Cost: \$251,655

Description
 Acquire Motor Grader

Justification
 The Town does not own a Grader, only borrowing from Navajo County.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings	7,301	43,805	43,805	156,744		251,655
Total	7,301	43,805	43,805	156,744		251,655

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
HURF Funds	7,301	43,805	43,805	156,744		251,655
Total	7,301	43,805	43,805	156,744		251,655

Budget Impact/Other
 Acquire Equipment needed for Street Maintenance

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Town Clerk
Contact Town Clerk
Type Professional Services
Useful Life
Category Unassigned
Priority 3 Important
Status Active

Project # 2015-102
Project Name Records Management MicroFilming

GL#
IIP

Total Project Cost: \$6,000

Description
 The State of Arizona Library, Archives and Public Records will scan all of our permanent records in to their searchable system and store our records.

Justification
 Our records room is not a safe place to store our permanent records. Records are currently stroed in acid free boxes but they are not waterproof and they are not fireproof. This project would allow citizens to search electronically for documents on the states maintained website.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Other		3,000	3,000			6,000
Total		3,000	3,000			6,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		3,000	3,000			6,000
Total		3,000	3,000			6,000

Budget Impact/Other

Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Staff Cost		0				0
Total		0				0

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 *thru* '18/'19

Department Town Clerk

Contact Town Clerk

Type Vehicles

Useful Life 5 years

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$25,000

Project # TC 2011-01
Project Name Administration Pool Vehicle

GL#

IIP

Description
 Replacement Vehicle for Town Administration

Justification
 Town staff needs a vehicle they can use to travel in and out of town that they don't have to worry will break down en route.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings					25,000	25,000
Total					25,000	25,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND					25,000	25,000
Total					25,000	25,000

Budget Impact/Other
 Operational Efficiency - Equipment Replacement

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Town Clerk
Contact Town Clerk
Type Equipment
Useful Life 5 years
Category Equipment: Other
Priority 1 Urgent
Status Active

Project # TC 2014-01
Project Name New Copier

GL#
IIP

Total Project Cost: \$35,000

Description
 New Color Copier for Clerks Department

Justification
 Every Administrative Department prints to or uses the color copier located in the Clerks Department known as the Biz Hub. It is time to replace the current copier. The Clerks Department would research if it would be more cost effective to lease a machine or purchase one outright. The lease option seems reasonable at this time.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Town Council
Contact Town Clerk
Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 3 Important
Status Active

Project # 2015-101
Project Name Electronic Agenda

GL#
IIP

Total Project Cost: \$40,000

Description
 The Clerks Department would like to move into an electronic Agenda and Packet program. This project would take different steps to be fully completed. The Clerks department would research Electronic Agenda software such as Granicus, Legistar and Agendaease finding the most effective that could operate within our current system. Then researching the cost of tablets and or laptops and issuing those to councilmembers.

Justification

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Software/Hardware			25,000	15,000		40,000
Total			25,000	15,000		40,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND			25,000	15,000		40,000
Total			25,000	15,000		40,000

Budget Impact/Other
 Cost of paper, ink, copier maintenance, etc.

Capital Improvement Plan
Town of Pinetop-Lakeside, AZ

'14/'15 thru '18/'19

Department Town Council
Contact Town Clerk
Type Equipment
Useful Life 10 years
Category Equipment: Other
Priority 1 Urgent
Status Active

Project # ADM 2015-01
Project Name Sound System

GL#
IIP

Total Project Cost: \$10,000

Description
 New Sound System for Town Council Chambers

Justification
 The quality of the sound system in the Town Council Chambers is very poor. The system is antiquated and needs to be replaced.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GENERAL FUND		10,000				10,000
Total		10,000				10,000

Budget Impact/Other