



DRAFT

CAPITAL IMPROVEMENTS PROGRAM

5 YEAR PROGRAM

MARCH 2022

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January 30, 2022

To: Mayor and Town Council, Residents of Carefree
 From: Mark Milstone, Town Engineer

Re: Capital Improvement Program – 5 Year Plan

In the Fall of 2020, the Council began a strategic planning process to develop a work plan for the next next two-year Town Council term. As illustrated below, this work plan included 4 pillars, one of which included infrastructure management. As part of this infrastructure management the Council identified the need for an expanded 5-year capital improvement project plan.



CAREFREE ARIZONA

Carefree is a distinctive, premier upper Sonoran Desert community that seeks to deliver high quality lifestyle, experienced based retail destinations and access to nearby expansive desert preserves and lakes.


Carefree's leadership is committed to providing a safe community with quality infrastructure and services within its limited financial capacity and minimizing tax liability on its residents.

GUIDING PRINCIPLES:

VALUE STATEMENT:

CORE TASKS:

Quality Community Development:	Infrastructure Management:	Economic Development & Financial Stability:	Communications, Marketing and Community Engagement:
a. Statutory updates to General Plan b. Update any zoning standards to align with General Plan and or new state laws, community design guidelines & building codes c. Update fee structures, entitlement and permit documents	a. Prepare a work plan including but not limited to: <ol style="list-style-type: none"> Update of 10-year street preventative maintenance plan and culvert maintenance plan Identify 5-year capital project improvement plan b. Coordinate, update and/or implement: <ol style="list-style-type: none"> MS4 permitting and reports Flood control permitting and reports Hazardous mitigation plan Emergency Operations plan c. Manage Public Works Department: <ol style="list-style-type: none"> Coordinate Department's activities Address design/engineering related improvements Coordinate/conduct MS4 & OSHA training Coordinate governmental compliance requirements Seek grants and funding for capital projects 	a. Create an Economic Development Strategic Work Plan <ol style="list-style-type: none"> Identify revenue targets Outline strategic initiatives to reach revenue targets, business retention and attraction plans, primary trade area analysis and outreach programs Cultivate relationships with trade organizations, real estate associations, and local business associations b. Create a program based budget: <ol style="list-style-type: none"> Convert line item budget to a policy and program based budget Incorporate discussions on goals, achievements, metrics and deliverables Incorporate financial policies and short and long term financial goals to ensure continual future Town solvency 	a. Engage residents, visitors and businesses through visitor center b. Direct the Ambassador program c. Identify all of the amenities the area has to offer and get the word out d. Support business programs like: first Thursday art walks, restaurant week, etc. e. Build and run the Town social media program f. Provide a series of regular communications with residents, visitors and businesses g. Provide a steady stream of articles to local area newspapers to keep Carefree top of mind among residents and those within the primary trade area h. Coordinate the use/activities held within the Town amphitheater



In the past, the Town's Capital Improvement Plan mainly focused upon the town's largest assets and liability, its public streets. A ten-year street maintenance program has historically been updated and street maintenance projects programmed to address pavement distress and extend the life of the asphalt. The Town is currently updating the existing ten-year plan using industry leading technology of ROADBOTICS to evaluate/rate the streets and establish the next cycle of projects. It is critical to continue to timely and appropriately address the pavement distress as any delays only result in more costly repairs due to compromised substrates and resulting structural failures.

As the Town's infrastructure ages, additional repairs to infrastructure and assets typically over \$50,000 are incrementally added to the Capital Improvement Program. These items, in no particular order of preference will include but are not limited to pavement preservation maintenance projects, drainage improvements, public works equipment, roadway capacity improvements such as pedestrian crosswalks and intersection improvements, signage replacement

and improvements, Town Center parking improvements, landscape improvements, Town Gardens Improvements, and Fire Protection Improvements.

Within the Town of Carefree, the Capital Improvement Plan has been funded by one-time revenues and annual savings from the General Fund (operation budget). This one-time revenue has been saved over time and earmarked to fund the Town's Capital Improvements Projects. However, as the community reaches build out, the one-time revenue from the construction sales tax will diminish. Therefore, it is critical that the Capital Reserves Funds that have been saved and earmarked to fund the growing needs of the Town's aging infrastructure be maintained. The Town has also been successful in obtaining grants to offset some of these expenses. The Town will continue to seek grants; however, these grants are a minor offset to the Town's growing needs to maintain its aging infrastructure.

CIP Basics

A Capital Improvement Program (CIP) is a multi-year planning instrument that identifies capital projects, and coordinates funding and timing of the improvements. The Town's CIP addresses repair and replacement of existing infrastructure and the addition of any new infrastructure.

In order to obtain optimal results in completion of projects, a comprehensive process is necessary. The CIP allows all projects over a specific period of time to be considered at a single time to adequately plan the use of available funding sources. Because finite resources the town must spread these projects out over time.

Long term planning of projects can also serve as a planning tool that creates benefits reaching beyond our own community. By establishing timelines and prioritization of projects, the Town is better able to consult with adjacent communities for integration and/or coordination of capital projects.

The adoption of a five-year plan establishes a working document that consistently addresses the long term needs of the Town.

CIP Relationship to the Annual Budget

The first year of the CIP is called the *major capital budget* and is typically incorporated into the annual budget. Subsequent years of the CIP are approved on a planning basis only and require appropriation authority in each of the future fiscal years.

The *capital* and *operating* budgets for the Town have a direct relationship. The major capital programs for the current fiscal year are represented in the capital portion of the annual budget. The capital budget appropriations lapse in the end of the fiscal year, but the CIP project is re-budgeted until the project is complete and capitalized. As CIP projects are completed, costs for the operations and maintenance (O&M) of a new capital project need to be included in the operating budget. Costs include such expenditures as additional personnel, building maintenance (utilities, custodial), supplies, equipment, etc. It is important to look at the additional ongoing operating costs (personnel/non-personnel) if any new facilities are built.

Department Ranking of Projects

All projects submitted for a five-year period will be prepared and ranked by priority by the appropriate department personnel and presented to Council.

The Public Works Streets Department and the Engineering Department ranked each of their projects by fiscal year for all five years. On the development side, staff was used to evaluate each project and determine a priority value for an update to the existing infrastructure.

CIP INRSTRUCTURE PROJECTS

PROJECT DESCRIPTION	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 23-31 TOTAL
FIRE & EMERGENCY INFRASTRUCTURE									
Fire Capacity and Suppression Infrastructure	\$2,000,000.00								\$2,000,000.00
Fire Truck	\$930,000.00							\$1,200,000.00	\$2,130,000.00
Brush Truck	\$190,000.00							\$250,000.00	\$440,000.00
Brush Truck Equipment	\$45,000.00			\$5,000.00	\$5,000.00			\$25,000.00	\$80,000.00
Replacement Fire and Rescue Equipment	\$2,500.00	\$10,500.00	\$30,000.00	\$150,000.00					\$193,000.00
Fire House Fixture/Appliance Replacement	\$6,000.00	\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00	\$30,000.00	\$30,000.00	\$196,000.00
TOTAL FIRE & EMERGENCY INFRASTRUCTURE	\$3,173,500.00	\$20,500.00	\$50,000.00	\$175,000.00	\$25,000.00	\$60,000.00	\$30,000.00	\$1,505,000.00	\$5,039,000.00
PUBLIC WORKS INFRASTRUCTURE									
Drainage ROW Repairs		\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$250,000.00
Culvert Repairs	\$500,000.00			\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,250,000.00
Mechanical Equipment Replacement	\$95,000.00	\$30,000	\$30,000	\$250,000	\$200,000	\$150,000	\$300,000	\$250,000	\$1,305,000.00
Traffic Signage Replacements	\$5,000.00	\$25,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000.00
Traffic Calming Program Funding	\$15,000.00	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$120,000.00
TOTAL PUBLIC WORKS	\$615,000.00	\$170,000.00	\$115,000.00	\$1,090,000.00	\$1,040,000.00	\$990,000.00	\$1,140,000.00	\$1,090,000.00	\$6,250,000.00
STREET MAINTENANCE PROJECTS									
West Carefree Streets	\$3,000,000.00						\$3,500,000		\$6,500,000
Arterial Streets		\$4,000,000						\$2,500,000	\$6,500,000
East Carefree Streets			\$3,200,000						\$3,200,000
Central Carefree Streets					\$3,000,000				\$3,000,000
North Carefree Streets						\$3,200,000			\$3,200,000
TOTAL STREET MAINTENANCE PROJECTS	\$3,000,000.00	\$4,000,000.00	\$3,200,000.00		\$3,000,000.00	\$3,200,000.00	\$3,500,000.00	\$2,500,000.00	\$22,400,000.00
STREET SAFETY/CAPACITY IMPROVEMENTS									
Regional Street Project (MAG TIP) - Pima (Stagecoach to CCR)		\$250,000.00	\$3,800,000.00	\$4,170,000.00					\$8,220,000
Tom Darlington/Cave Creek Road Intersection					\$200,000.00	\$2,000,000.00			\$2,200,000
TOTAL STREET SAFETY/CAPACITY IMPROVEMENTS		\$250,000.00	\$3,800,000.00	\$4,170,000.00	\$200,000.00	\$2,000,000.00			\$10,420,000.00
TOWN CENTER INFRASTRUCTURE	\$600,000.00	\$500,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$3,500,000.00
PEDESTRIAN INFRASTRUCTURE	\$600,000.00	\$500,000							
ESTIMATED TOTAL CIP/FY	\$7,988,500.00	\$5,440,500.00	\$7,565,000.00	\$5,835,000.00	\$4,665,000.00	\$6,650,000.00	\$5,070,000.00	\$5,495,000.00	\$47,609,000.00



TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
10 year Pavement Management Program-Highlands			1			PW Department
Title	Department Priority Ranking					Department
MARK MILSTONE						\$4,000,320
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
COSTS						
Land & ROW						\$0
Design Engineering						\$0
Construction	\$4,000,320					\$4,000,320
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL	\$4,000,320	\$0	\$0	\$0	\$0	\$4,000,320
FUNDING						
Cash	\$4,000,320					\$4,000,320
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$4,000,320	\$0	\$0	\$0	\$0	\$4,000,320
FISCAL IMPACT						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
The new PM Report shows that the Highlands (Cow Track Estates, Rolling Hills, and Velvet Shadows) area is number 1 priority for PM activities. The majority of the area will receive a chip seal with a slurry overlay.						
Justification:						
This area has is awaiting post water improvements.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
10 year Pavement Management Program- Far West Roads			1			PW Department
Title	Department Priority Ranking					Department
MARK MILSTONE						\$3,500,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
<u>COSTS</u>						
Land & ROW						\$0
Design Engineering						\$0
Construction		\$3,500,000				\$3,500,000
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
<u>FUNDING</u>						
Cash		\$3,500,000				\$3,500,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
<u>FISCAL IMPACT</u>						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
The new PM Report shows that the Far West Roadways (neighborhoods around Black Mountain) are a number 1 priority for PM activities. This area will receive a chip seal and slurry overlay.						
Justification:						
This area is awaiting post water improvements.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Kick Broom			2			PW Department
Title	Department Priority Ranking					Department
MARK MILSTONE						\$120,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
<u>COSTS</u>						
Land & ROW						\$0
Design Engineering						\$0
Construction						\$0
Equipment & Furnishings			\$120,000			\$120,000
Professional Services						\$0
Contingency						\$0
TOTAL	\$0	\$0	\$120,000	\$0	\$0	\$120,000
<u>FUNDING</u>						
Cash			\$120,000			\$120,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$120,000	\$0	\$0	\$120,000
<u>FISCAL IMPACT</u>						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
The PW Department is requesting that we purchase a new kick broom to replace the existing kick broom which is 20 years old and has been problematic concerning breaking down and needing replacement parts.						
Justification:						
This new equipment will replace existing equipment that costs a lot of funding to consistently repair.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Sign Inventory			4			PW Department
Title			Department Priority Ranking			Department
MARK MILSTONE						\$15,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
<u>COSTS</u>						
Land & ROW						\$0
Design Engineering		\$15,000				\$15,000
Construction						\$0
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$15,000
<u>FUNDING</u>						
Cash		\$15,000				\$15,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$15,000
<u>FISCAL IMPACT</u>						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
The TOC is in need of a sign inventory to assist in keeping track of existing signs, add new signs and respond to sign replacements as needed. The sign inventory will be a valuable tool for PW staff to monitor and react to signs throughout the Town.						
Justification:						
This sign inventory will enable staff to respond to any replacement sign throughout the Town as they fade or are damaged.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
10 year Pavement Management Program- Years 2-5			1			PW Department
Title	Department Priority Ranking					Department
MARK MILSTONE						\$2,692,310
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
COSTS						
Land & ROW						\$0
Design Engineering						\$0
Construction				\$1,028,052	\$1,664,258	\$2,692,310
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL	\$0	\$0	\$0	\$1,028,052	\$1,664,258	\$2,692,310
FUNDING						
Cash				\$1,028,052	\$1,664,258	\$2,692,310
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$0	\$1,028,052	\$1,664,258	\$2,692,310
FISCAL IMPACT						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
This is the continuation of the PM Plan for the years 2 thru 5. The FY improvements include the following Subdivisions or Standalone Streets: FY 25-26:Ranchitos Del Ray, FY 26-27:E Scopa Trail, Tom Darlington Drive, Leigh Estates. The type of improvement will be a chip seal and slurry overlay.						
Justification:						
Most of the streets have been waiting on maintenance until the water improvements have been completed.						



ENGINEERING



TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Carefree Terrace Condominiums Drainage Improvement			1			Engineering
Title	Department Priority Ranking					Department
MARK MILSTONE						\$650,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
COSTS						
Land & ROW						\$0
Design Engineering	\$44,000					\$44,000
Construction	\$550,000					\$550,000
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency	\$56,000					\$56,000
TOTAL	\$650,000	\$0	\$0	\$0	\$0	\$650,000
FUNDING						
Cash	\$162,500					\$162,500
Bonds						\$0
Grants	\$487,500					\$487,500
Carry Forward Funds 2022						\$0
TOTAL	\$650,000	\$0	\$0	\$0	\$0	\$650,000
FISCAL IMPACT						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
TheTOC has gained funding from the Flood Control District (Small Projects Assistance Program (SPAP)) to construct a drainage improvement project on Carefree Drive just west of the Carefree Terrace Condominiums. This SPAP project is funded at 75% by an FCDMC Grant. Design is planned for 2023 with construction beginning that same year.						
Justification:						
Large scale storms overtop the existing structure and flow over Carefree Drive. Cataclysmic storms could flood the condominiums.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Carefree Arterial Crosswalks			3			Engineering
Title	Department Priority Ranking					Department
MARK MILSTONE						\$324,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
COSTS						
Land & ROW						\$0
Design Engineering		\$10,560	\$10,560			\$21,120
Construction		\$132,000	\$132,000			\$264,000
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency		\$19,440	\$19,440			\$38,880
TOTAL	\$0	\$162,000	\$162,000	\$0	\$0	\$324,000
FUNDING						
Cash		\$162,000	\$162,000			\$324,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$162,000	\$162,000	\$0	\$0	\$324,000
FISCAL IMPACT						
FUND:						\$0
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
Arterial crosswalks are in need of upgrades to protect the safety of the traveling public. These include updates for Tranquil Trail and Wampum Way. The crosswalk at Tom Darlington and Cave Creek Road are advanced in an later years.						
Justification:						
Safety issues are requiring the TOC to design and update these existing and new crosswalks.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Pima Road Capacity Improvements			2			Engineering
Title	Department Priority Ranking					Department
MARK MILSTONE						\$7,958,860
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
<u>COSTS</u>						
Land & ROW			\$2,380,000			\$2,380,000
Design Engineering			\$104,300			\$104,300
Construction			\$1,043,000	\$3,335,600		\$4,378,600
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency			\$260,560	\$835,400		\$1,095,960
TOTAL	\$0	\$0	\$3,787,860	\$4,171,000	\$0	\$7,958,860
<u>FUNDING</u>						
Cash			\$2,380,000			\$2,380,000
Bonds						\$0
Grants or MAG funding			\$1,387,000	\$4,171,000		\$5,558,000
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$3,767,000	\$4,171,000	\$0	\$7,938,000
<u>FISCAL IMPACT</u>						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
MAG has earmarked funding for design improvements on Pima Road from Stagecoach Pass Road to Cave Creek Road. MAG will fund 90% of the construction cost with the TOC funding the 10% match.						
Justification:						
Increased capacity on Pima Road has required this roadway improvement be constructed to improve the flow of traffic on this section of the roadway. A roundabout may be added as part of this project.						



TOWN CENTER PROJECTS



TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Tom Darlington Streetscape			1			Economic Development
Title	Department Priority Ranking				Department	
Steve Prokopek						\$152,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
<u>COSTS</u>						
Land & ROW						\$0
Design Engineering			\$152,000			\$152,000
Construction						\$0
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL		\$0	\$152,000	\$0	\$0	\$152,000
<u>FUNDING</u>						
Cash		\$0	\$152,000	\$0	\$0	\$152,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL		\$0	\$152,000	\$0	\$0	\$152,000
<u>FISCAL IMPACT</u>						
FUND:						\$0
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT		\$0	\$0		\$0	\$0
Project Description:						
Streetscape for Tom Darlington Dr. from Bloody Basin to Cave Creek Rd. Excludes the intersection at Cave Creek Road. Included improvements are pavement and median modifications, sidewalk, multiuse path/bike lanes, landscape, power line undergrounding, drainage and permanent crosswalks.						
Justification:						
Reduce traffic speeds, safer pedestrian and bike access from adjacent neighborhoods, better arrival awareness and provision of on-street parking to better distribute parking and meet parking capacity for growth.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Cave Creek Road Streetscape			2			Economic Development
Title	Department Priority Ranking				Department	
Steve Prokopek						\$48,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
COSTS						
Land & ROW						\$0
Design Engineering				\$48,000		\$48,000
Construction						\$0
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL		\$0	\$0	\$48,000	\$0	\$48,000
FUNDING						
Cash		\$0	\$0	\$48,000	\$0	\$48,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL		\$0	\$0	\$48,000	\$0	\$48,000
FISCAL IMPACT						
FUND:						\$0
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT		\$0	\$0	\$0	\$0	\$0
Project Description:						
Streetscape for Cave Creek Road from Bloody Basin to Tom Darlington Drive. Excludes the intersection at Tom Darlington Drive. Included improvements are pavement and median modifications, sidewalk, multiuse path/bike lanes, landscape, power line undergrounding, drainage and permanent crosswalks.						
Justification:						
Reduce traffic speeds, safer pedestrian and bike access from adjacent neighborhoods, better arrival awareness and provision of on-street parking to better distribute parking and meet parking capacity for growth.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Town Center Sidewalk/Crosswalk Infill		5-5			Economic Development	
Title		Department Priority Ranking			Department	
Steve Prokopek					\$96,525	
Contact Person					Estimated Cost	
<u>PROJECT COMPONENTS</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>TOTAL</u>
<u>COSTS</u>						
Land & ROW						\$0
Design Engineering			\$7,150			\$7,150
Construction				\$89,375		\$89,375
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL	\$0	\$0	\$7,150	\$89,375	\$0	\$96,525
<u>FUNDING</u>						
Cash			\$7,150	\$89,375		\$96,525
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$7,150	\$89,375	\$0	\$96,525
<u>FISCAL IMPACT</u>						
FUND:						\$0
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
Complete missing sidewalk components outlined in the Signage, Circulation and Parking Plan.						
Justification:						
Improve pedestrian accessibility and safety						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Carefree Drive Streetscape			6			Economic Development
Title	Department Priority Ranking					Department
Steve Prokopek						\$91,579
Contact Person						Estimated Cost
<u>PROJECT COMPONENTS</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>TOTAL</u>
<u>COSTS</u>						
Land & ROW						\$0
Design Engineering					\$91,579	\$91,579
Construction						\$0
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL	\$0	\$0	\$0	\$0	\$91,579	\$91,579
<u>FUNDING</u>						
Cash					\$91,579	\$91,579
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$0	\$0	\$91,579	\$91,579
<u>FISCAL IMPACT</u>						
FUND:						\$0
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
Streetscape for Carefree Drive from Tom Darlington Drive to 100 Easy Street. Included improvements are pavement and median modifications, sidewalk, Traffic Circle, landscape, drainage and crosswalks.						
Justification:						
Improve access and appearance into front door of Town Center, create safer pedestrian and vehicle access.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Wampum Circle			4-3			Economic Development
Title			Department Priority Ranking			Department
Steve Prokopek						\$1,130,500
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
COSTS						
Land & ROW						\$0
Design Engineering			\$68,000			\$68,000
Construction				\$850,000		\$850,000
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency				\$212,500		\$212,500
TOTAL	\$0	\$0	\$68,000	\$1,062,500	\$0	\$1,130,500
FUNDING						
Cash			\$68,000	\$1,062,500		\$1,130,500
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$68,000	\$1,062,500	\$0	\$1,130,500
FISCAL IMPACT						
FUND:						\$0
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
Widen Wampum Circle						
Justification:						
Improve access and appearance into front door of Town Center, create safer pedestrian and vehicle access.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Intersection Improvements Tom Darlington and Cave Creek Road			2			Economic Development
Title	Department Priority Ranking				Department	
Steve Prokopek					\$1,200,000	
Contact Person					Estimated Cost	
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
COSTS						
Land & ROW						\$0
Design Engineering			\$87,500			\$87,500
Construction			\$890,000			\$890,000
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency			\$222,500			\$222,500
TOTAL	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
FUNDING						
Cash			\$1,200,000			\$1,200,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
FISCAL IMPACT						
FUND:						\$0
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
Install a roundabout.						
Justification:						
Improve access and appearance into front door of Town Center, create safer pedestrian and vehicle access.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Wayfinding Signage			3-1-1			Economic Development
Title			Department Priority Ranking			Department
Steve Prokopek						\$1,810,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
COSTS						
Land & ROW						\$0
Design Engineering						\$0
Construction			\$400,000	\$1,200,000	\$210,000	\$1,810,000
Equipment & Furnishings						\$0
Professional Services						\$0
Contingency						\$0
TOTAL	\$0	\$0	\$400,000	\$1,200,000	\$210,000	\$1,810,000
FUNDING						
Cash	\$0	\$0	\$400,000	\$1,200,000	\$210,000	\$1,810,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$400,000	\$1,200,000	\$210,000	\$1,810,000
FISCAL IMPACT						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
Install 9 large monument signs, 1 digital outdoor kiosk, 10 ground level directional signs, 10 medium light poll sigs, 15 small light pool signs.						
Justification:						
Improve access for visitors and residents accessing the Town Center for shopping, events and parking.						

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Restucco and Painting Walls in the Carefree Desert Gardens			6-4-2			Economic Development
Title	Department Priority Ranking				Department	
Steve Prokopek						\$225,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
<u>COSTS</u>						
Land & ROW						\$0
Design Engineering						\$0
Construction						\$0
Equipment & Furnishings						\$0
Professional Services			\$75,000	\$75,000	\$75,000	\$225,000
Contingency						\$0
TOTAL	\$0	\$0	\$75,000	\$75,000	\$75,000	\$225,000
<u>FUNDING</u>						
Cash			\$75,000	\$75,000	\$75,000	\$225,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$0	\$0	\$75,000	\$75,000	\$75,000	\$225,000
<u>FISCAL IMPACT</u>						
FUND:						\$0
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
The walls in the Gardens are overdo for stucco repair and repainting. This project will perform those items over the next three years.						
Justification:						
The Carefree Desert Gardens is a great amenity for residents and visitors. It's imperative that the Town maintain the image of this valuable resource.						



FIRE PROTECTION

TOWN OF CAREFREE						
CAPITAL IMPROVEMENTS PROGRAM						
Fire Protection Services			1			Town Administrator
Title	Department Priority Ranking					Department
GARY NEISS						\$1,500,000
Contact Person						Estimated Cost
PROJECT COMPONENTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
<u>COSTS</u>						
Land & ROW						\$0
Design Engineering						\$0
Construction						\$0
Equipment & Furnishings						\$0
Professional Services	\$1,100,000	\$400,000				\$1,500,000
Contingency						\$0
TOTAL	\$1,100,000	\$400,000	\$0	\$0	\$0	\$1,500,000
<u>FUNDING</u>						
Cash	\$1,100,000	\$400,000				\$1,500,000
Bonds						\$0
Grants						\$0
Carry Forward Funds 2022						\$0
TOTAL	\$1,100,000	\$400,000	\$0	\$0	\$0	\$1,500,000
<u>FISCAL IMPACT</u>						
FUND:						
# FTE's						\$0
Operating Costs						\$0
Operating Savings						\$0
Debt Service						\$0
NET OPERATING IMPACT	\$0	\$0	\$0	\$0	\$0	\$0
Project Description:						
The Town is working towards becoming part of the regional automatic aid dispatch system. In order to qualify the Town must purchase new radio infrastructure and updated vehicles required by automatic aid partners.						
Justification:						
Automatic Aid requires the Town complement system with required vehicles and equipment.						