

Public Works Capital Requests

#	Title	Funding	5 Year Projection					Total	
			FY2020	FY2021	FY2022	FY2023	FY2024		FY2025
PUBLIC WORKS CAPITAL PROJECTS									
<u>Street Circulation</u>									
67	Corsair Avenue Extension	S,W,GR	1,346,000	-	-	-	-	-	1,346,000
68	Safe Routes to School Program - Coronado Sidewalk	S	200,000	-	-	-	-	-	200,000
69	Intersection Signalization Project	S	200,000	20,000	200,000	20,000	200,000	20,000	660,000
		Total	1,746,000	20,000	200,000	20,000	200,000	20,000	2,206,000
<u>Street Reconstruction</u>									
	S. Summit Avenue/S. McCormick Street/Beach								
70	Avenue/Goodwin Street Reconstruction	S,W,WW	5,379,656	-	-	-	-	-	5,379,656
71	Penn Avenue and Eastwood Drive Reconstruction	S,W,WW	2,996,000	2,164,000	-	-	-	-	5,160,000
72	S. Washington Avenue/E. Goodwin Street Reconstruction	S,W,WW	2,725,000	-	-	-	-	-	2,725,000
73	Robinson Drive Reconstruction	S,W,WW	2,697,000	-	-	-	-	-	2,697,000
74	Sundog Ranch Road Reconstruction and Water Line	W	1,703,890	-	-	-	-	-	1,703,890
75	Hope Street Reconstruction	S,W	550,000	-	-	-	-	-	550,000
76	Overland Trail Bridge Reconstruction - Government Canyon	S	200,000	-	-	-	-	-	200,000
77	Goodwin Street (East and West) Reconstruction	S,W,WW	157,000	-	-	-	-	-	157,000
78	Carleton Street and S. Cortez Street Reconstruction	S,W,WW	5,250	-	-	-	-	-	5,250
79	W. Haisley Road Reconstruction	S	-	-	175,000	2,670,000	-	-	2,845,000
	Washington Street Reconstruction - Sheldon Street to								
80	Gurley Street	S,W,WW	-	-	50,000	1,600,000	-	-	1,650,000
81	W. Merritt Avenue Reconstruction	S,W,WW	-	-	50,000	250,000	2,275,000	-	2,575,000
	McCormick Street Reconstruction - Gurley Street to Grove								
82	Avenue	S,W,WW	-	-	-	200,000	2,000,000	-	2,200,000
83	E. Willis Street Reconstruction	S,W,WW	-	-	-	-	450,000	-	450,000

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	<u>Carleton Street and Alarcon Street Reconstruction and</u>								
84	Drainage Improvements	S	-	-	-	-	250,000	2,250,000	2,500,000
85	Smoke Tree Lane (East) Reconstruction	S	-	-	-	-	200,000	4,100,000	4,300,000
		Total	16,413,796	2,164,000	275,000	4,720,000	5,175,000	6,350,000	35,097,796
	<u>Street Preservation, Rehabilitation and Maintenance</u>								
86	Pavement Preservation Program	S	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	51,000,000
87	Miscellaneous Streets Projects	S	469,308	350,000	350,000	350,000	350,000	350,000	2,219,308
88	Sidewalk Repair and Replacement Program	S	-	310,000	310,000	310,000	310,000	310,000	1,550,000
89	Gail Gardner Way Improvements	S	-	-	-	-	130,000	1,500,000	1,630,000
		Total	8,969,308	9,160,000	9,160,000	9,160,000	9,290,000	10,660,000	56,399,308
	<u>Drainage</u>								
90	Citywide Drainage Improvements Program	S,CC	700,000	650,000	650,000	650,000	650,000	650,000	3,950,000
91	Willow Creek Berm Improvement	S,GR	250,000	1,500,000	-	-	-	-	1,750,000
92	Citywide Floodplain Mapping	S	200,000	200,000	200,000	-	-	-	600,000
93	Stormwater Master Plan Update	S	-	750,000	-	-	-	-	750,000
94	North Fork Miller Creek Channel Improvements	S,GR	-	-	100,000	1,000,000	-	-	1,100,000
95	Sheldon Street Drainage Improvements	S	-	-	-	-	100,000	-	100,000
		Total	1,150,000	3,100,000	950,000	1,650,000	750,000	650,000	8,250,000
	<u>Water Distribution</u>								
	Zone 24/27 Water Pipeline Upsizing - Thumb Butte Road to								
96	Upper Thumb Butte Tank	W,WW	1,482,407	250,000	2,600,000	-	-	-	4,332,407
97	Main Line Replacements	S,W,WW	1,390,000	2,125,000	1,500,000	1,500,000	1,500,000	1,500,000	9,515,000
98	Zone 51 Water Main Connect to Northwest Regional Tank	W	-	1,477,000	-	-	-	-	1,477,000
99	Downtown Water Main Replacement Program		-	150,000	1,650,000	1,500,000	-	-	3,300,000
100	Zone 61/Zone 41/Zone 40/Zone 0 Water Main Upgrades	W	-	-	-	2,243,300	1,156,700	-	3,400,000
101	Larry Caldwell Drive Water Main	W	-	-	-	1,301,000	-	-	1,301,000

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#	Title	Funding	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<u>Wastewater Collections</u>									
121	Centralization - Airport Trunk Main	WW	9,615,000	-	-	-	-	-	9,615,000
122	Centralization - SR89 Lift Station	WW	3,880,000	-	-	-	-	-	3,880,000
123	Centralization - Sundog Trunk Main, Phase B	WW	2,866,000	-	-	-	-	-	2,866,000
124	Sundog Trunk Main, Phase C	W,WW	2,169,571	4,700,000	-	-	-	-	6,869,571
125	Willow Creek Gravity Sewer	WW	217,700	1,959,300	-	-	-	-	2,177,000
126	Willow Creek Trunk Main	WW	-	317,600	2,858,400	-	-	-	3,176,000
127	Hassayampa Sewer Trunk Main Upsizing	WW	-	-	3,087,000	-	-	-	3,087,000
128	Montezuma Trunk Main Upsizing	S,W,WW	-	-	1,695,000	-	-	-	1,695,000
129	City Lights Sewer Main Replacement Willow Creek Road, Rosser Street and Demerse Street Area	W	-	-	-	277,000	-	-	277,000
130	Sewer Main Upsize	S,W,WW	-	-	-	-	250,000	2,568,400	2,818,400
131	5th Street, 6th Street and Hillside Sewer Main Upsize	S,W,WW	-	-	-	-	-	821,000	821,000
	Total		18,748,271	6,976,900	7,640,400	277,000	250,000	3,389,400	37,281,971
<u>Wastewater Treatment</u>									
132	Centralization - Airport WRF Expansion, Phase 2 Centralization - Sundog Equalization Basin and Plant	WW	-	-	-	1,875,000	8,437,500	8,437,500	18,750,000
133	Decommissioning	WW	-	-	-	1,825,000	-	1,500,000	3,325,000
134	Centralization - Effluent Tank, Pipeline and Conversion	WW	-	-	-	350,000	3,150,000	-	3,500,000
	Total		-	-	-	4,050,000	11,587,500	9,937,500	25,575,000
<u>Facility, Vehicles, Other Capital</u>									
135	Vehicle Replacements - Public Works	S,W,WW,SW	3,141,978	2,119,000	1,785,000	1,690,000	1,720,000	1,700,000	12,155,978
137	Miscellaneous Water and Wastewater Projects	W,WW	710,000	500,000	505,000	525,000	550,000	550,000	3,340,000
N/A	Radio Infrastructure Repair Project	G,W,WW	870,000	-	-	-	-	-	870,000
N/A	CentralSquare Project	G,SW,WW,ENG	450,000	-	-	-	-	-	450,000
138	Transfer Station/Street Maintenance Yard Paving	S,SW	450,000	-	-	-	-	-	450,000
139	Operations Building Expansion	WW	332,000	-	-	-	-	-	332,000
140	Spreader Racks and Cinder Mix Station	S	300,000	-	-	-	-	-	300,000
141	Aerial, Digital Elevation Model, Contours	S,W,WW	80,000	-	-	-	80,000	-	160,000
	Total		6,333,978	2,619,000	2,290,000	2,215,000	2,350,000	2,250,000	18,057,978
N/A	Water Resource Capital Projects	W	182,050	-	-	-	-	-	182,050

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#	Title	Funding	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
	Total Public Works Projects		82,409,679	48,330,900	35,811,400	29,542,300	32,720,200	37,025,900	265,840,379
	Streets Fund	(S)	22,731,565	13,087,750	11,075,000	14,613,750	15,031,667	18,907,430	95,447,162
	Water Fund	(W)	22,035,420	17,864,450	12,123,250	6,152,650	2,820,367	3,229,950	64,226,087
	Water Impact Fund	(W)	10,772,566	6,412,050	2,801,750	1,288,400	50,000	1,010,500	22,335,266
	Aquifer Protection Fee	(W)	318,329	261,000	261,000	261,000	261,000	261,000	1,623,329
	Wastewater Fund	(WW)	14,152,904	5,115,495	6,044,550	2,697,750	4,074,666	2,879,520	34,964,885
	Wastewater Impact Fee	(WW)	9,446,395	2,305,155	1,720,850	2,513,750	8,687,500	8,962,500	33,636,150
	Solid Waste Fund	(SW)	1,355,000	1,150,000	1,160,000	1,165,000	1,170,000	1,175,000	7,175,000
	Engineering Fund	(ENG)	22,500	35,000	25,000	-	25,000	-	107,500
	General Fund	(G)	375,000	-	-	-	-	-	375,000
	Grants	(GR)	500,000	1,500,000	-	250,000	-	-	2,250,000
	County Contribution	(CC)	700,000	600,000	600,000	600,000	600,000	600,000	3,700,000
	Total Funding Summary		82,409,679	48,330,900	35,811,400	29,542,300	32,720,200	37,025,900	265,840,379