

Page No.	Description	Funding	FY2023 Budget	FY2024 Projection	FY2025 Projection	FY2026 Projection	FY2027 Projection	FY2028 Projection	Total
	Public Works								
	<u>Street Circulation</u>								
	Pioneer Parkway/Commerce Roundabout	S	1,000,000						1,000,000
	Miscellaneous Traffic Studies	S	400,000						400,000
	Prescott Library Sidewalk Improvements	S	366,681						366,681
	Intersection Signalization Project	S	220,000	20,000	200,000	20,000	200,000	20,000	680,000
	Sidewalk Repair and Replacement Program	S	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Willow Creek Berm Improvement	S,GR	50,000	350,000					400,000
	Total		2,236,681	570,000	400,000	220,000	400,000	220,000	4,046,681
	<u>Street Reconstruction</u>								
	Penn Avenue and Eastwood Drive Reconstruction	S,W,WW	10,312,237	1,250,000					11,562,237
	Miscellaneous Streets Projects	S	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	McCormick/Sheldon Street Reconstruction - Gurley to Grove	S,W,WW		150,000	1,500,000				1,650,000
	W. Merritt Avenue Reconstruction	S,W,WW		250,000	2,275,000				2,525,000
	E. Willis Street Reconstruction	S,W,WW			450,000	2,500,000	2,500,000		5,450,000
	Gail Gardner Way Improvements	S			130,000	1,500,000			1,630,000
	Total		10,512,237	1,850,000	4,555,000	4,200,000	2,700,000	200,000	24,017,237
	<u>Street Preservation, Rehabilitation and Maintenance</u>								
	Pavement Preservation Program	S	10,000,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	52,500,000
	Total		10,000,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	52,500,000
	<u>Drainage</u>								
	Citywide Drainage Improvements Program	S,CC	840,000	600,000	600,000	600,000	600,000	600,000	3,840,000
	Carleton St Neighborhood Reconstruction and Drainage Imp	S			250,000	2,250,000			2,500,000
	Sheldon Street Drainage Improvements	S				100,000	1,000,000		1,100,000
	Total		840,000	600,000	850,000	2,950,000	1,600,000	600,000	7,440,000
	<u>Water Distribution</u>								
	Main Line Replacements	W,WW	2,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,750,000
	Mullen Way Water Main Extension	W,WW	495,000						495,000
	Zone 24/27 Water Pipeline Upsizing - Thumb Butte Road to Upper Thumb	W	134,525	1,500,000	1,850,000				3,484,525
	Green Lane and Yakashba Water Main Upsizing	W	50,000	500,000	5,670,000				6,220,000
	Buttermilk Drive Distribution System Loop	W	30,000	260,000					290,000
	Quaka Crossing - YPIT Water Main Upgrade	W		1,242,000					1,242,000
	Downtown Water Main Replacement Program	W		800,000	2,800,000				3,600,000
	SR69 Corridor Water Main	W		470,000	200,000	1,330,000			2,000,000
	Arrowhead Distribution System Loop	W		80,000	865,000				945,000
	Zone 61 Water Main Upgrade	S,W,WW			2,243,300	1,156,700			3,400,000
	North Airport Distribution System Loop	W			1,071,000				1,071,000
	Zone 40 and Zone 41 Water Main Upgrades	S,W,WW			145,000	1,450,000			1,595,000
	Wilkinson/Larry Caldwell Drive Water Main Upsizing	W				650,000			650,000
	Zone 42 Pipeline Upgrade	S,W,WW				175,000			175,000
	Zone 48 Distribution System Loop	W					500,000		500,000

	Total		2,959,525	6,352,000	16,344,300	6,261,700	2,000,000	1,500,000	35,417,525
<u>Water Production</u>									
Water Production and Intermediate Pump Station, Tanks and Pipeline	W		25,947,888	5,000,000					30,947,888
Zone 56 Tank and Pipeline and Zone 7 Pump Station	W		8,554,080	2,300,000					10,854,080
Production Well No. 3 CV-Rehabilitation	W		2,618,253						2,618,253
Zone 52 Water Main Connect to Northwest Regional Tank	W		1,603,336						1,603,336
Zone 41 Mingus Pump Station, Tank and Pipeline	W		127,027	2,164,359	4,250,000	2,625,000			9,166,386
Production Well No. 6 AP - New	W			300,000	3,000,000				3,300,000
Zone 40 Cedarwood Tank Upsizing	W			225,000	750,000				975,000
Production Well No. 1 CV-Rehabilitation	W			200,000	3,000,000				3,200,000
Production Well No. 2 CV-Rehabilitation	W			200,000	3,000,000				3,200,000
Zone 30 Pump Station	W			200,000	2,181,000				2,381,000
Granite Creek and Willow Creek Dam Repairs	W			150,000					150,000
Upper Rancho Vista Pump Station Upgrade	W			145,000	880,000				1,025,000
	Total		38,850,584	10,884,359	17,061,000	2,625,000	-	-	69,420,943

Water Quality

Watson Lake Improvements	W	375,000						375,000
Total		375,000	-	-	-	-	-	375,000

Wastewater Collections

Airport Ruger Road Trunk Main Extension	WW	3,275,000						3,275,000
Sundog Trunk Main, Phase C	W,WW	1,430,199	9,500,000	2,150,000				13,080,199
Slaughterhouse Gulch Sewer Improvement	WW	637,000						637,000
Willow Creek Gravity Sewer	WW	412,407	2,658,000	1,550,000				4,620,407
Yavapai Hills #1 Lift Station Rehabilitation	WW	256,121	2,100,000					2,356,121
Prescott Lakes Parkway Lift Station	WW	119,973	1,110,000					1,229,973
Willow Creek Trunk Main Upsize	WW		317,600	2,858,400				3,176,000
Montezuma Trunk Main Upsizing	WW		268,000	1,427,000				1,695,000
Willow Creek Road, Rosser St and Demerse St Area Sewer Main Upsize	WW		250,000	2,568,400				2,818,400
Hassayampa Sewer Trunk Main Upsizing	WW			275,000	2,812,000			3,087,000
Gurley, Sheldon, EZ Street and Roughrider Improvements	WW				542,000			542,000
5th Street, 6th Street and Hillside Sewer Main Upsize	WW					821,000		821,000
Montezuma and Gurley Street Improvements	WW					215,000		215,000
Shadow Valley Drive and Archers Path	WW					42,000		42,000
Sun Street Sewer Main Upgrade	WW						1,200,000	1,200,000
Peace Lane and Gail Gardner Way	WW						100,000	100,000
Total		6,130,700	16,203,600	10,828,800	3,354,000	1,078,000	1,300,000	38,895,100

Wastewater Treatment

Centralization - Sundog Equalization Basin and Plant Decommissioning	WW	800,000	1,500,000					2,300,000
Centralization - Effluent Tank, Pipeline and SR89 Widening (Dells)	WW	656,393	4,675,000	19,150,000	2,000,000			26,481,393
Centralization - Airport WRF Expansion, Phase 2	WW			1,000,000	10,000,000	7,750,000		18,750,000
Total		1,456,393	6,175,000	20,150,000	12,000,000	7,750,000	-	47,531,393

Facilities, Vehicles, Other Capital

Vehicle Replacements - carryover	N,WW,ENC	2,051,393						2,051,393
Vehicle Replacements	N,WW,ENC	2,187,000	2,669,000	2,611,000	2,369,000	2,334,000	2,115,000	14,285,000
Streets Division Snow Equipment Facility	S	1,092,000	1,080,000					2,172,000
Miscellaneous Water and Wastewater Projects	W,WW	600,000	550,000	550,000	550,000	550,000	550,000	3,350,000
Solid Waste Additional Fee Booth and Scales	SW	510,000						510,000
Impact Fee Ordinance Project	W,WW	300,000		5,500		5,500	325,000	636,000
Remote-Controlled Skid Steer	S	132,000						132,000
Water and Wastewater Models Update	W,WW	100,000					500,000	600,000
Pull Behind Concrete Mixer	S	43,200						43,200
Wastewater Golf Cart Replacement	WW	25,000						25,000
Whiskey Row Alley	S	28,303						28,303
Solid Waste Maintenance Building	SW	14,894						14,894
Transfer Station/Street Maintenance Yard Paving	S,SW		250,000					250,000
Transfer Station Master Plan	SW		200,000					200,000
Aerial, Digital Elevation Model, Contour	S,W,WW		110,000					110,000
Total		7,083,790	4,859,000	3,166,500	2,919,000	2,889,500	3,490,000	24,407,790

Total Public Works Requests

80,444,910	55,993,959	81,855,600	43,029,700	26,917,500	15,810,000	304,051,669
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