



## **2021 – 2025 Capital Improvement Program**

### Project Summary by Fund

**City of Mesa, Arizona**  
**2021 – 2025 Capital Improvement Program**

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**Capital Improvement Program  
Project Funding Summary  
Fiscal Years 2021 - 2025**

**Cemetery**

**Cemetery North Expansion (CP0583)**

**COUNCIL DISTRICT 1**

Expand the City cemetery to increase inventory. The planned expansion will be completed in two phases.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Cemetery	\$199,093	\$1,588,920	-	-	-	\$17,832	\$356,779	\$2,162,624
<b>Sum:</b>		<b>\$199,093</b>	<b>\$1,588,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$17,832</b>	<b>\$356,779</b>	<b>\$2,162,624</b>

**Future Cemetery Expansion (CP0712)**

**CITYWIDE**

Reserve funding for future expansion of the City cemetery to serve the community.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Cemetery	\$3,434	\$35,580	-	-	-	-	-	\$39,014
<b>Sum:</b>		<b>\$3,434</b>	<b>\$35,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$39,014</b>

**City Facilities**

**708 W Baseline ADA Parking Lot Renovation (CP0975)**

**COUNCIL DISTRICT 3**

Renovated 708 W Baseline Parking Lot per ADA

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$9,648	\$70,479	-	-	-	-	-	\$80,127
<b>Sum:</b>		<b>\$9,648</b>	<b>\$70,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$80,127</b>

**AZ Labs Improvements (CP0863)**

**COUNCIL DISTRICT 6**

Replace generator, replace sanitary drain lines, and also create a storm drainage master plan at AZ Labs building.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Economic Investment Fund	\$244,118	\$697,768	\$53,681	\$274,339	-	-	-	\$1,269,906
<b>Sum:</b>		<b>\$244,118</b>	<b>\$697,768</b>	<b>\$53,681</b>	<b>\$274,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,269,906</b>

**Center Street Yard Master Plan (CP0891)**

**COUNCIL DISTRICT 1**

Develop a Master Plan for future uses at Center Street Yard.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$5,283	\$950	-	-	-	-	-	\$6,233
	Environmental Compliance Fee	\$3,189	\$1,990	-	-	-	-	-	\$5,179
	Local Streets Fund	\$3,154	\$990	-	-	-	-	-	\$4,144
	Capital - Enterprise	\$3,524	\$1,400	-	-	-	-	-	\$4,924
	Capital - Enterprise	\$3,260	\$970	-	-	-	-	-	\$4,230
<b>Sum:</b>		<b>\$18,410</b>	<b>\$6,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$24,710</b>

**Convention Center Bldg C Piping (CP0895)**

**COUNCIL DISTRICT 4**

Excavate areas to renovate/replace sanitary piping from building to main system at street.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Convention Center	\$16,003	\$26,729	-	-	-	-	-	\$42,732
<b>Sum:</b>		<b>\$16,003</b>	<b>\$26,729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$42,732</b>

### Downtown Facade Improvement (CP0781)

#### COUNCIL DISTRICT 4

Construct commercial facades between 1st Street and 1st Avenue, Country Club and Serrine/Centennial as well as colonnade removal for properties.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$3,594	-	-	-	-	-	-	\$3,594
	Community Development Block Grant	\$837,008	\$20,000	-	-	-	-	-	\$857,008
	Grants - Gen. Gov.	\$219,646	\$1,000	-	-	-	-	-	\$220,646
<b>Sum:</b>		<b>\$1,060,248</b>	<b>\$21,000</b>	-	-	-	-	-	<b>\$1,081,248</b>

### Downtown Facade Improvement (CP0962)

#### COUNCIL DISTRICT 4

Construct commercial facades between 1st Street and 1st Avenue, Country Club and Serrine/Centennial as well as colonnade removal for properties.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Grants - Gen. Gov.	\$73,626	\$5,288	-	-	-	-	-	\$78,914
<b>Sum:</b>		<b>\$73,626</b>	<b>\$5,288</b>	-	-	-	-	-	<b>\$78,914</b>

### East Mesa Warehouse Shade Structure (CP0949)

#### COUNCIL DISTRICT 5

Shade structure to protect bulk polyethylene gas pipe from sun damage/degradation.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Warehouse Internal Service	\$20,469	\$151,052	-	-	-	-	-	\$171,521
<b>Sum:</b>		<b>\$20,469</b>	<b>\$151,052</b>	-	-	-	-	-	<b>\$171,521</b>

### East Valley Adult Resources Building (CP0568)

#### COUNCIL DISTRICT 4

Renovate the Mesa Active Adult Center. Work will include interior flooring, fire alarm system upgrades and ADA accessibility improvements.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$76,258	-	-	-	-	-	-	\$76,258
	Community Development Block Grant	\$518,573	\$561,243	-	-	-	-	-	\$1,079,816
<b>Sum:</b>		<b>\$594,831</b>	<b>\$561,243</b>	-	-	-	-	-	<b>\$1,156,074</b>

### Gene Autry Clubhouse Septic System (CP0688)

#### COUNCIL DISTRICT 5

Remove the clubhouse septic system. Install wastewater collection lines and connect the facility to the City's wastewater utility system.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$235,972	\$311,062	-	-	-	-	-	\$547,034
<b>Sum:</b>		<b>\$235,972</b>	<b>\$311,062</b>	-	-	-	-	-	<b>\$547,034</b>

### Mesa Family Advocacy HVAC System & Roofing (CP0770)

#### COUNCIL DISTRICT 4

Replace roof mounted HVAC equipment of existing two 2-story buildings . The buildings house City of Mesa Police and Family Advocacy Center.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$83,816	\$1,285,841	-	-	-	-	-	\$1,369,657
<b>Sum:</b>		<b>\$83,816</b>	<b>\$1,285,841</b>	-	-	-	-	-	<b>\$1,369,657</b>

### Mesa Family Advocacy Restroom renovation (CP0771)

#### COUNCIL DISTRICT 4

Renovate four restrooms at Mesa Family Advocacy Center to bring them in compliance with the Americans with Disabilities Act and update the existing finishes.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$16,760	\$1,090	-	-	-	-	-	\$17,850
<b>Sum:</b>		<b>\$16,760</b>	<b>\$1,090</b>	-	-	-	-	-	<b>\$17,850</b>

### Police Central Division Drain Lines (CP0679)

#### COUNCIL DISTRICT 4

Replace aging drain pipes throughout the Police Department's Central building. The piping is beyond its life expectancy and leaking has occurred in several areas. Replacement will prevent service disruption.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$137,553	\$19,947	-	-	-	-	-	\$157,500
<b>Sum:</b>		<b>\$137,553</b>	<b>\$19,947</b>	-	-	-	-	-	<b>\$157,500</b>

### Police Headquarters Restroom Renovation (CP0893)

#### COUNCIL DISTRICT 4

Renovate basement restroom by replacing finishes and plumbing fixtures

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$14,865	\$10,135	-	-	-	-	-	\$25,000
<b>Sum:</b>		<b>\$14,865</b>	<b>\$10,135</b>	-	-	-	-	-	<b>\$25,000</b>

### Red Mountain Library Tower Replacement (CP0799)

#### COUNCIL DISTRICT 5

Evaluate and replace cooling towers at Red Mountain Library with properly sized equipment that can be specified so that space temperature requirements can be met.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$645,306	\$5,694	-	-	-	-	-	\$651,000
<b>Sum:</b>		<b>\$645,306</b>	<b>\$5,694</b>	-	-	-	-	-	<b>\$651,000</b>

### Red Mountain Multigenerational Center Chiller Replacement (CP0767)

#### COUNCIL DISTRICT 5

Replace existing system with a new system that will provide energy savings, reliability, and much needed redundancy for this facility in the event that it is needed for an emergency gathering spot for citizens.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$2,559,549	\$116,128	-	-	-	-	-	\$2,675,677
<b>Sum:</b>		<b>\$2,559,549</b>	<b>\$116,128</b>	-	-	-	-	-	<b>\$2,675,677</b>

### Communications

### Distributed Antenna System for Phoenix Mesa Gateway Airport (CP0839)

#### COUNCIL DISTRICT 6

Install an antenna system for the Phoenix Mesa Gateway Airport to improve public safety radio coverage.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	-	\$136,290	-	-	-	-	-	\$136,290
<b>Sum:</b>		-	<b>\$136,290</b>	-	-	-	-	-	<b>\$136,290</b>

**Mesa Share for TOPAZ - Site Expansion #1 (CN0054)**

**CITYWIDE**

Fund Mesa's cost share to construct a public safety radio site in the southeast area of Queen Creek to ensure reliable coverage. Improvements include a radio tower, equipment shelter, emergency generator, radio/network equipment, and services.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	-	\$401,844	\$707,179	-	-	-	-	\$1,109,023
<b>Sum:</b>		-	<b>\$401,844</b>	<b>\$707,179</b>	-	-	-	-	<b>\$1,109,023</b>

**Mesa Share for TOPAZ - Site Expansion #2 (CN0038)**

**CITYWIDE**

Fund Mesa's cost share to construct a public safety radio site in the southeast area of Apache Junction to ensure reliable coverage. Improvements include a tower, equipment shelter, emergency generator, radio/network equipment, and services.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	-	-	\$422,490	\$741,699	-	-	-	\$1,164,189
<b>Sum:</b>		-	-	<b>\$422,490</b>	<b>\$741,699</b>	-	-	-	<b>\$1,164,189</b>

**Mesa Share for TOPAZ - Site Expansion #3 (CN0048)**

**CITYWIDE**

Fund Mesa's cost share to construct a public safety radio communication site in the northeast area of Mesa to ensure reliable coverage. Improvements include a tower, equipment shelter, emergency generator, radio and network equipment, and services.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	-	-	-	\$443,114	\$777,801	-	-	\$1,220,915
<b>Sum:</b>		-	-	-	<b>\$443,114</b>	<b>\$777,801</b>	-	-	<b>\$1,220,915</b>

**Mesa Share for TOPAZ - VHF Sys Coverage Imprvmt & Chnl Exp (CN0071)**

**CITYWIDE**

Add VHF coverage for the existing TRWC fire partner coverage area in Mesa, Gilbert, Apache Junction, and Queen Creek.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$5,623	\$504,945	\$261,028	\$266,797	\$272,613	\$278,584	\$873,015	\$2,462,605
<b>Sum:</b>		<b>\$5,623</b>	<b>\$504,945</b>	<b>\$261,028</b>	<b>\$266,797</b>	<b>\$272,613</b>	<b>\$278,584</b>	<b>\$873,015</b>	<b>\$2,462,605</b>

**Mesa Share of TOPAZ-Shaw Butte & Florence Gardens-P25 Phs II (CN0070)**

**CITYWIDE**

Upgrade physical voice channels at Shaw Butte and Florence Gardens to Time Division Multiple Access (TDMA, also known as P25 Phase II) to enable two simultaneous voice transmissions on each physical radio channel.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	-	\$416,738	-	-	-	-	-	\$416,738
<b>Sum:</b>		-	<b>\$416,738</b>	-	-	-	-	-	<b>\$416,738</b>

**Mesa Share of TOPAZ - System of Systems Network Expansion (CN0069)**

**CITYWIDE**

Purchase additional licensing to connect to other Public Safety voice networks.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$4,224	\$466,596	\$177,363	\$181,283	-	-	-	\$829,466
<b>Sum:</b>		<b>\$4,224</b>	<b>\$466,596</b>	<b>\$177,363</b>	<b>\$181,283</b>	-	-	-	<b>\$829,466</b>

**Public Safety Fiber - Phase II (CP0696)**

**CITYWIDE**

Install underground fiber to support public safety and other City communication needs and strengthen redundancy. This is the second phase to complete the three rings design to better serve the City's needs.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	-	-	-	-	-	-	-	-
	Public Safety Bonds	\$98,080	\$2,900,000	\$2,795,500	\$2,000,000	-	-	-	\$7,793,580
<b>Sum:</b>		<b>\$98,080</b>	<b>\$2,900,000</b>	<b>\$2,795,500</b>	<b>\$2,000,000</b>	-	-	-	<b>\$7,793,580</b>

**TOPAZ Shaw Butte & Florence Gardens-P25 Phase II (CP0906)**

**CITYWIDE**

Upgrade physical voice channels at Shaw Butte and Florence Gardens to Time Division Multiple Access (TDMA, also known as P25 Phase II) to enable two simultaneous voice transmissions on each physical radio channel.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Topaz Capital Programs	-	\$574,812	-	-	-	-	-	\$574,812
<b>Sum:</b>		-	<b>\$574,812</b>	-	-	-	-	-	<b>\$574,812</b>

**TOPAZ - Site Expansion #1 (CP0091)**

**CITYWIDE**

Construct a public safety radio site in the southeast area of Queen Creek to ensure reliable radio coverage. Improvements include land acquisition, a radio tower, equipment shelter, emergency generator, radio/network equipment, and services.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Topaz Capital Programs	-	\$574,063	\$1,010,256	-	-	-	-	\$1,584,319
<b>Sum:</b>		-	<b>\$574,063</b>	<b>\$1,010,256</b>	-	-	-	-	<b>\$1,584,319</b>

**TOPAZ - Site Expansion #2 (CP0754)**

**CITYWIDE**

Construct a public safety radio site in the southeast area of Apache Junction to ensure reliable radio coverage. Improvements include land acquisition, a radio tower, equipment shelter, emergency generator, radio/network equipment, and services.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Topaz Capital Programs	-	-	\$603,556	\$1,059,570	-	-	-	\$1,663,126
<b>Sum:</b>		-	-	<b>\$603,556</b>	<b>\$1,059,570</b>	-	-	-	<b>\$1,663,126</b>

**TOPAZ - Site Expansion #3 (CP0779)**

**CITYWIDE**

Construct a public safety radio communication site in the far northeast area of Mesa to ensure reliable TOPAZ radio coverage. Improvements include the site, tower, equipment shelter, emergency generator, radio and network equipment, and services.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Topaz Capital Programs	-	-	-	\$633,020	\$1,111,144	-	-	\$1,744,164
<b>Sum:</b>		-	-	-	<b>\$633,020</b>	<b>\$1,111,144</b>	-	-	<b>\$1,744,164</b>

**TOPAZ System of Systems Networking Expansion (CP0905)**

**CITYWIDE**

Purchase additional licensing to connect to other Public Safety voice networks.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Topaz Capital Programs	\$7,132	\$637,148	\$253,376	\$258,976	-	-	-	\$1,156,632
<b>Sum:</b>		<b>\$7,132</b>	<b>\$637,148</b>	<b>\$253,376</b>	<b>\$258,976</b>	-	-	-	<b>\$1,156,632</b>

**TOPAZ VHF System Coverage Improvement & Channel Expansion (CP0907)**

**CITYWIDE**

Add VHF coverage for the existing TRWC fire partner coverage area in Mesa, Gilbert, Apache Junction, and Queen Creek.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Topaz Capital Programs	\$29,625	\$716,401	\$380,063	\$388,463	\$396,931	\$405,625	\$1,271,133	\$3,588,241
<b>Sum:</b>		<b>\$29,625</b>	<b>\$716,401</b>	<b>\$380,063</b>	<b>\$388,463</b>	<b>\$396,931</b>	<b>\$405,625</b>	<b>\$1,271,133</b>	<b>\$3,588,241</b>

**District Cooling**

**Chiller Redundancy Connections (CP0724)**

**COUNCIL DISTRICT 4**

Equip buildings connected to the district cooling system with temporary chiller hook-ups in the event the district cooling system is unavailable.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	District Cooling	-	\$40,000	-	-	-	-	-	\$40,000
<b>Sum:</b>		-	<b>\$40,000</b>	-	-	-	-	-	<b>\$40,000</b>

**Economic Investment**

**ASU @ City Center (CP0871)**

**COUNCIL DISTRICT 4**

Construct downtown academic facilities.

		Estimated Exp					Future		
	Fund	Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Years (3)	Totals
Capital	Economic Investment Fund	\$4,328,426	\$25,419,142	\$10,225,000	-	-	-	-	\$39,972,568
	Excise Tax Obligation Bond								
	Construction	-	\$33,755,828	-	-	-	-	-	\$33,755,828
	<b>Sum:</b>	<b>\$4,328,426</b>	<b>\$59,174,970</b>	<b>\$10,225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$73,728,396</b>

**CO+HOOTS @ Benedictine University (CP0946)**

**COUNCIL DISTRICT 4**

Support completion of downtown capital projects.

		Estimated Exp					Future		
	Fund	Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Years (3)	Totals
Capital	Economic Investment Fund	\$23,721	\$1,953,109	-	-	-	-	-	\$1,976,830
	<b>Sum:</b>	<b>\$23,721</b>	<b>\$1,953,109</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,976,830</b>

**Downtown Project Support (CP0881)**

**COUNCIL DISTRICT 4**

Support completion of downtown capital projects.

		Estimated Exp					Future		
	Fund	Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Years (3)	Totals
Capital	Capital - General Fund	\$225,283	\$1,985,000	\$1,409,772	-	-	-	-	\$3,620,055
	<b>Sum:</b>	<b>\$225,283</b>	<b>\$1,985,000</b>	<b>\$1,409,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,620,055</b>

**Innovation Studios @ Mesa City Center (CP0880)**

**COUNCIL DISTRICT 4**

Construct collaborative space downtown with adaptive reuse of the City's IT Building.

		Estimated Exp					Future		
	Fund	Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Years (3)	Totals
Capital	Capital - General Fund	\$117,420	\$520,000	-	-	-	-	-	\$637,420
	Economic Investment Fund	\$39,713	\$7,831,692	-	-	-	-	-	\$7,871,405
	<b>Sum:</b>	<b>\$157,133</b>	<b>\$8,351,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,508,825</b>

**Electric**

**Downtown Electric Improvements - New Services (CP0883)**

**COUNCIL DISTRICT 4**

Install new service connections in support of downtown development.

	<b>Fund</b>	<b>Estimated Exp Through FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Future Years (3)</b>	<b>Totals</b>
Capital	Electric Utility Bond	\$154,704	\$257,657	\$263,454	-	-	-	-	\$675,815
	<b>Sum:</b>	<b>\$154,704</b>	<b>\$257,657</b>	<b>\$263,454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$675,815</b>

**Electric Distribution Overhead (CP0458)**

**CITYWIDE**

Install system enhancements to ensure electric system reliability. Improvements may include replacement of electrical overhead conductors, transformers, distribution poles and devices to increase reliability and reduce operating costs.

	<b>Fund</b>	<b>Estimated Exp Through FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Future Years (3)</b>	<b>Totals</b>
Capital	Electric Utility Bond	\$1,932,980	\$916,848	\$925,501	-	-	-	-	\$3,775,329
	<b>Sum:</b>	<b>\$1,932,980</b>	<b>\$916,848</b>	<b>\$925,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,775,329</b>

**Electric Distribution Underground (CP0459)**

**CITYWIDE**

Provide various system improvements to include underground conductor installation, cable replacement, vault lid replacement and replacement of miscellaneous devices. These improvements are planned over several fiscal years.

	<b>Fund</b>	<b>Estimated Exp Through FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Future Years (3)</b>	<b>Totals</b>
Capital	Electric Utility Bond	\$838,939	\$500,002	\$766,874	-	-	-	-	\$2,105,815
	<b>Sum:</b>	<b>\$838,939</b>	<b>\$500,002</b>	<b>\$766,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,105,815</b>

**Electric Generation (CP0082)**

**CITYWIDE**

Identify power supply resources, including solar power, that can be owned in whole or in part by the City of Mesa. Alternatives are being explored to improve the reliability and/or efficiency of the electric utility service.

	<b>Fund</b>	<b>Estimated Exp Through FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Future Years (3)</b>	<b>Totals</b>
Capital	Electric Utility Bond	-	\$100,000	\$102,250	-	-	-	-	\$202,250
	<b>Sum:</b>	<b>-</b>	<b>\$100,000</b>	<b>\$102,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$202,250</b>

**Electric Metering (CP0435)**

**CITYWIDE**

Replace electric service meters based on 20-year lifecycle criteria. In addition, replace meters based on known issues, such as potential coils that improperly register energy consumption.

	<b>Fund</b>	<b>Estimated Exp Through FY 19/20</b>	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Future Years (3)</b>	<b>Totals</b>
Capital	Utility Replacement Extension and Renewal - ELC	\$247,858	\$1,260,554	\$491,097	\$501,951	\$512,893	\$524,126	\$1,642,489	\$5,180,968
	<b>Sum:</b>	<b>\$247,858</b>	<b>\$1,260,554</b>	<b>\$491,097</b>	<b>\$501,951</b>	<b>\$512,893</b>	<b>\$524,126</b>	<b>\$1,642,489</b>	<b>\$5,180,968</b>

### Electric Smart Grid (CP0081)

#### CITYWIDE

Replace obsolete technology to improve system reliability and improve the ability to identify problems quickly and respond efficiently.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	-	\$100,000	\$112,476	-	-	-	-	\$212,476
<b>Sum:</b>		-	<b>\$100,000</b>	<b>\$112,476</b>	-	-	-	-	<b>\$212,476</b>

### Electric Substation Improvements (CP0461)

#### CITYWIDE

Construct improvements at electric substations to ensure long-term system reliability. These improvements will meet safety standards and improve security at the facilities.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	\$3,473,706	\$600,003	\$215,877	-	-	-	-	\$4,289,586
<b>Sum:</b>		<b>\$3,473,706</b>	<b>\$600,003</b>	<b>\$215,877</b>	-	-	-	-	<b>\$4,289,586</b>

### Electric System Improvements (CP1012)

#### CITYWIDE

Construct improvements to the electric overhead and underground distribution system. This effort will include conduit extension, switches, sectionalizing, and circuit ties.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	-	\$100,000	\$102,250	-	-	-	-	\$202,250
<b>Sum:</b>		-	<b>\$100,000</b>	<b>\$102,250</b>	-	-	-	-	<b>\$202,250</b>

### Electric Systems Retirements (CP0591)

#### CITYWIDE

Replace electric system infrastructure to ensure reliability.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	\$10,102	\$286,577	\$119,752	\$122,399	\$125,067	\$127,806	\$400,515	\$1,192,218
<b>Sum:</b>		<b>\$10,102</b>	<b>\$286,577</b>	<b>\$119,752</b>	<b>\$122,399</b>	<b>\$125,067</b>	<b>\$127,806</b>	<b>\$400,515</b>	<b>\$1,192,218</b>

### New Electric Services (CP0534)

#### CITYWIDE

Install new electrical service wires for new customers and provide for system expansion. It will also replace existing electrical service wires to increase reliability. These improvements are planned over several fiscal years.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	\$1,875,780	\$500,001	\$511,252	-	-	-	-	\$2,887,033
<b>Sum:</b>		<b>\$1,875,780</b>	<b>\$500,001</b>	<b>\$511,252</b>	-	-	-	-	<b>\$2,887,033</b>

### Environment and Sustainability

#### Food to Energy Project (CP0870)

#### CITYWIDE

Use inhouse resources and consultants to conduct a study to evaluate the technical and financial feasibility of an anaerobic digestion food waste to energy program and determine whether to move forward with a pilot-scale program.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Environmental Compliance Fee	\$378,131	\$76,747	-	-	-	-	-	\$454,878
<b>Sum:</b>		<b>\$378,131</b>	<b>\$76,747</b>	-	-	-	-	-	<b>\$454,878</b>

### Solid Waste Building Remodel (CP1002)

#### COUNCIL DISTRICT 1

Remodel and reconfigure the Solid Waste Office Building at 730 N. Mesa Drive. The remodel will include structural changes to the building.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	\$299	\$82,445	-	-	-	-	-	\$82,744
<b>Sum:</b>		<b>\$299</b>	<b>\$82,445</b>	-	-	-	-	-	<b>\$82,744</b>

### UST Removal at Fire Station 207 (CP0984)

#### COUNCIL DISTRICT 3

Decommissioning, excavate and remove underground storage tanks and fueling system components and replace concrete pad.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Environmental Compliance Fee	\$1,273	\$164,518	-	-	-	-	-	\$165,791
<b>Sum:</b>		<b>\$1,273</b>	<b>\$164,518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$165,791</b>

### Falcon Field Airport

#### Airport Historic Zone Improvements (C09036)

#### COUNCIL DISTRICT 5

Construct improvements to the landscaping, streetscaping, public viewing area and airport signage as part of the continuing efforts to enhance the quality and appearance of Falcon Field Airport.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	\$1,369,725	\$1,958,007	\$306,750	-	-	-	-	\$3,634,482
	Wastewater Utility Bond	\$1,929	-	-	-	-	-	-	\$1,929
<b>Sum:</b>		<b>\$1,371,654</b>	<b>\$1,958,007</b>	<b>\$306,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,636,411</b>

### Anzio Taxilane and Ramp Reconstruction (CP0993)

#### COUNCIL DISTRICT 5

Reconstruct taxilane and ramp.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	\$142,857	-	-	-	-	-	\$142,857
	Falcon Field Grants	-	\$857,143	-	-	-	-	-	\$857,143
<b>Sum:</b>		<b>-</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,000</b>

### City Owned Buildings and Property Improvements (CP0763)

#### COUNCIL DISTRICT 5

Construct needed improvements to City-owned buildings and property at Falcon Field.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	\$65,546	\$1,129,177	\$204,500	\$213,200	\$222,205	\$231,613	\$755,462	\$2,821,703
<b>Sum:</b>		<b>\$65,546</b>	<b>\$1,129,177</b>	<b>\$204,500</b>	<b>\$213,200</b>	<b>\$222,205</b>	<b>\$231,613</b>	<b>\$755,462</b>	<b>\$2,821,703</b>

### Construct Midfield Taxiways + Reduce Taxiway B (CP0994)

#### COUNCIL DISTRICT 5

Construct additional exit taxiways.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	\$270,572	-	-	-	-	-	\$270,572
	Falcon Field Grants	-	\$2,729,428	-	-	-	-	-	\$2,729,428
<b>Sum:</b>		<b>-</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>

### Design/Build/Realign Taxiways from Taxiway Delta (CP0995)

#### COUNCIL DISTRICT 5

Realign exit taxiways D3, D4, D7 and D8.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	\$162,342	-	-	-	-	-	\$162,342
	Falcon Field Grants	-	\$1,637,658	-	-	-	-	-	\$1,637,658
<b>Sum:</b>		<b>-</b>	<b>\$1,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,800,000</b>

**Design/Build Taxiway -- Delta 9 (CP0996)**

**COUNCIL DISTRICT 5**

Remove and relocate Taxiway D9 serving Rwy 4R/22L.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	\$102,250	-	-	-	-	\$102,250
	Falcon Field Grants	-	-	\$613,500	-	-	-	-	\$613,500
<b>Sum:</b>		-	-	<b>\$715,750</b>	-	-	-	-	<b>\$715,750</b>

**Eastside Taxilane (C06020)**

**COUNCIL DISTRICT 5**

Construct the taxiway across Roadrunner Drive to provide aircraft access to the land located on the east side of the airport. This area is currently not accessible by aircraft. Improvements include new storm drain lines, and cul-de-sacs.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	\$106,948	\$373,583	\$63,817	-	\$338,572	\$882,920
	Falcon Field Grants	-	-	\$1,078,846	\$3,768,567	\$643,761	-	\$3,220,093	\$8,711,267
<b>Sum:</b>		-	-	<b>\$1,185,794</b>	<b>\$4,142,150</b>	<b>\$707,578</b>	-	<b>\$3,558,665</b>	<b>\$9,594,187</b>

**Echo Ramp East Overlay (CP0927)**

**COUNCIL DISTRICT 5**

Reconstruct and upgrade Echo Ramp East.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	-	-	-	\$206,687	-	\$206,687
	Falcon Field Grants	-	-	-	-	-	\$2,084,980	-	\$2,084,980
<b>Sum:</b>		-	-	-	-	-	<b>\$2,291,667</b>	-	<b>\$2,291,667</b>

**Echo Taxiway Overlay (CP0923)**

**COUNCIL DISTRICT 5**

Reconstruct and upgrade Echo Taxiway.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	-	\$75,407	-	-	-	\$75,407
	Falcon Field Grants	-	-	-	\$760,673	-	-	-	\$760,673
<b>Sum:</b>		-	-	-	<b>\$836,080</b>	-	-	-	<b>\$836,080</b>

**Falcon Ramp Lighting Upgrade (Phase 1) (CP0841)**

**COUNCIL DISTRICT 5**

Upgrade Falcon ramp lighting.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	-	-	\$53,241	\$77,948	-	\$131,189
	Falcon Field Grants	-	-	-	-	\$319,449	\$467,687	-	\$787,136
<b>Sum:</b>		-	-	-	-	<b>\$372,690</b>	<b>\$545,635</b>	-	<b>\$918,325</b>

**Falcon Ramp West Overlay (CP0925)**

**COUNCIL DISTRICT 5**

Reconstruct and upgrade West Falcon Ramp.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	-	-	\$125,207	-	-	\$125,207
	Falcon Field Grants	-	-	-	-	\$1,263,037	-	-	\$1,263,037
<b>Sum:</b>		-	-	-	-	<b>\$1,388,244</b>	-	-	<b>\$1,388,244</b>

### High-Speed Exits - Runway 4L/22R (CP0945)

#### COUNCIL DISTRICT 5

Construct High-Speed Exits on runway 4L/22R to provide increased safety and operational flexibility.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	\$55,230	\$14,890	-	-	-	-	-	\$70,120
	Falcon Field Grants	\$1,180,332	\$127,800	-	-	-	-	-	\$1,308,132
	<b>Sum:</b>	<b>\$1,235,562</b>	<b>\$142,690</b>	-	-	-	-	-	<b>\$1,378,252</b>

### Higley Ramp East Overlay (CP0921)

#### COUNCIL DISTRICT 5

Reconstruct and upgrade Higley Ramp East.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	\$39,151	\$88,151	-	-	-	-	-	\$127,302
	Falcon Field Grants	-	-	-	-	-	-	-	-
	<b>Sum:</b>	<b>\$39,151</b>	<b>\$88,151</b>	-	-	-	-	-	<b>\$127,302</b>

### Higley Ramp West Major Reconstruct (CP0918)

#### COUNCIL DISTRICT 5

Reconstruct and upgrade Higley Ramp West.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	\$80,867	\$349,808	-	-	-	-	-	\$430,675
	Falcon Field Grants	-	\$2,443,505	-	-	-	-	-	\$2,443,505
	<b>Sum:</b>	<b>\$80,867</b>	<b>\$2,793,313</b>	-	-	-	-	-	<b>\$2,874,180</b>

### Leading Edge Improvements (CP0843)

#### COUNCIL DISTRICT 5

Construct improvements to the airport signage as part of the continuing efforts to enhance the quality and appearance of Falcon Field Airport.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	\$350,000	-	-	-	-	-	\$350,000
	<b>Sum:</b>	-	<b>\$350,000</b>	-	-	-	-	-	<b>\$350,000</b>

### Pavement Management System Program (CN0073)

#### COUNCIL DISTRICT 5

Pavement Management System Program

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	\$100,000	-	-	-	-	-	\$100,000
	<b>Sum:</b>	-	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>

### Rehab Taxiway B Northside of Airport + West Taxiway B (CP0997)

#### COUNCIL DISTRICT 5

Reconstruct and update Taxiway B (Northside) and Taxiway B (West).

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	-	-	-	\$59,053	-	\$59,053
	Falcon Field Grants	-	-	-	-	-	\$595,709	-	\$595,709
	<b>Sum:</b>	-	-	-	-	-	<b>\$654,762</b>	-	<b>\$654,762</b>

### Runway 4L/22R Overlay (CP0924)

#### COUNCIL DISTRICT 5

Reconstruct and upgrade Runway 4L/22R.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	-	\$104,510	-	-	-	\$104,510
	Falcon Field Grants	-	-	-	\$627,060	-	-	-	\$627,060
	<b>Sum:</b>	-	-	-	<b>\$731,570</b>	-	-	-	<b>\$731,570</b>

**Taxiway C Run-Up Area (CP0691)**

**COUNCIL DISTRICT 5**

Pave run-up area near taxiway C to provide additional run-up area to meet future demand.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Falcon Field Airport	-	-	\$152,162	-	-	-	-	\$152,162
	Falcon Field Grants	-	-	\$1,534,963	-	-	-	-	\$1,534,963
<b>Sum:</b>		<b>-</b>	<b>-</b>	<b>\$1,687,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,687,125</b>

**Fire**

**708 Baseline Humidity Remediation (CP0944)**

**COUNCIL DISTRICT 3**

Remediation of humidity control issues at the Dispatch and EOC.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Public Safety Bonds	\$57,450	\$42,550	-	-	-	-	-	\$100,000
<b>Sum:</b>		<b>\$57,450</b>	<b>\$42,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000</b>

**Demolition of Partially Constructed Burn Building (CP0989)**

**COUNCIL DISTRICT 5**

Demolish partially-constructed Public Safety Training Facility Burn Building and remove dirt spoil piles from the previous Burn Building Project

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Public Safety Bonds	\$5,619	\$57,848	-	-	-	-	-	\$63,467
<b>Sum:</b>		<b>\$5,619</b>	<b>\$57,848</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$63,467</b>

**Fire Apparatus (CN0055)**

**CITYWIDE**

Purchase replacement Fire Apparatus for units that are due for replacement and currently still in service. These purchases are based off of the Fire Maintenance apparatus replacement schedule that identifies when replacement is necessary.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$49,845	\$3,038,741	\$1,239,031	\$1,695,364	\$588,041	\$1,574,062	\$3,841,225	\$12,026,309
	Public Safety Bonds	\$10,322,310	\$5,797,537	\$5,150,399	\$3,387,839	-	-	-	\$24,658,085
<b>Sum:</b>		<b>\$10,372,154</b>	<b>\$8,836,278</b>	<b>\$6,389,430</b>	<b>\$5,083,203</b>	<b>\$588,041</b>	<b>\$1,574,062</b>	<b>\$3,841,225</b>	<b>\$36,684,393</b>

**Fire Station 221: Eastmark (CP0102)**

**COUNCIL DISTRICT 6**

Construct a fire station in the Eastmark development in southeast Mesa. With population growth there is a need for a fire station to respond to the increased call volumes.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Public Safety Bonds	-	\$5,000,000	-	-	-	-	-	\$5,000,000
	Restricted Programs Fund	\$369,075	\$5,000,000	-	-	-	-	-	\$5,369,075
<b>Sum:</b>		<b>\$369,075</b>	<b>\$10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,369,075</b>

**Mesa Fire and Medical Department Remodels and Conversions (CP0985)**

**CITYWIDE**

Remodel and convert several Fire Department locations across the City to create office and training spaces for Fire and Medical staff.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$5,547	\$734,850	-	-	-	-	-	\$740,397
<b>Sum:</b>		<b>\$5,547</b>	<b>\$734,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$740,397</b>

**MFMD New Apparatus (CN0083)**

**CITYWIDE**

Purchase new apparatus for MFMD.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Ambulance Transport	\$9,654	\$599,000	-	-	-	-	-	\$608,654
	Public Safety Sales Tax Fire Medical	\$778,326	\$157,000	-	-	-	-	-	\$935,326
<b>Sum:</b>		<b>\$787,980</b>	<b>\$756,000</b>	-	-	-	-	-	<b>\$1,543,980</b>

**Public Safety Training Facility Improvements: Burn Room (CP0096)**

**COUNCIL DISTRICT 5**

Remodel the existing burn room and expand the facilities to allow for training involving other combustible material such as natural gas.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Public Safety Bonds	\$68,730	\$1,039,445	-	-	-	-	-	\$1,108,175
<b>Sum:</b>		<b>\$68,730</b>	<b>\$1,039,445</b>	-	-	-	-	-	<b>\$1,108,175</b>

**Public Safety Training Facility Master Plan (CP0950)**

**COUNCIL DISTRICT 5**

This Master Plan will plan for the expansion and addition of new training activities, new burn building, driving track upgrades, additional parking, storm water management, and new electrical infrastructure.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$3,794	\$13,400	-	-	-	-	-	\$17,194
	Capital - Enterprise	-	\$9,300	-	-	-	-	-	\$9,300
<b>Sum:</b>		<b>\$3,794</b>	<b>\$22,700</b>	-	-	-	-	-	<b>\$26,494</b>

**General Government**

**City Center Utilities (CP0919)**

**COUNCIL DISTRICT 4**

Utility and infrastructure improvements in downtown Mesa to support the new ASU Building and City Center Park.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$107,938	\$494,000	-	-	-	-	-	\$601,938
	Electric Utility Bond	\$605,704	-	-	-	-	-	-	\$605,704
	Gas Utility Bond	\$21,808	-	-	-	-	-	-	\$21,808
	Public Safety Bonds	\$43,758	\$200,000	-	-	-	-	-	\$243,758
	Street Bond	\$14,168	\$575,000	-	-	-	-	-	\$589,168
	Wastewater Utility Bond	\$227,986	\$588,501	-	-	-	-	-	\$816,487
	Water Utility Bond	\$163,633	\$461,883	-	-	-	-	-	\$625,516
<b>Sum:</b>		<b>\$1,184,995</b>	<b>\$2,319,384</b>	-	-	-	-	-	<b>\$3,504,379</b>

**Downtown Parking and Lighting (CP0972)**

**COUNCIL DISTRICT 4**

Downtown parking lot improvements east of Center Street along E Pepper Place and E 1st Street east of Center Street

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$36,964	\$10,805	-	-	-	-	-	\$47,769
<b>Sum:</b>		<b>\$36,964</b>	<b>\$10,805</b>	-	-	-	-	-	<b>\$47,769</b>

### Hibbert Street Undergrounding (CP0795)

#### COUNCIL DISTRICT 4

Underground Electric service along Hibbert between 1st Ave and 2nd Ave.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	\$71,805	\$34,514	-	-	-	-	-	\$106,319
<b>Sum:</b>		<b>\$71,805</b>	<b>\$34,514</b>	-	-	-	-	-	<b>\$106,319</b>

### ITD Asset Management Room Conversion (CP1008)

#### CITYWIDE

Convert ITD Rooms 162, 151, 148 into office space and a conference room.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$1,005	\$8,893	-	-	-	-	-	\$9,898
<b>Sum:</b>		<b>\$1,005</b>	<b>\$8,893</b>	-	-	-	-	-	<b>\$9,898</b>

### Main Library & Council Chambers Landscape Improvements (CP0974)

#### COUNCIL DISTRICT 4

Renovate Main Library & Council Chambers Landscaping.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$71,748	\$19,375	-	-	-	-	-	\$91,123
<b>Sum:</b>		<b>\$71,748</b>	<b>\$19,375</b>	-	-	-	-	-	<b>\$91,123</b>

### Oakwood Creative Care Facility Improvements (CP0878)

#### COUNCIL DISTRICT 5

Replace air walls with framed in walls, update the kitchen area, and replace flooring at the Oakwood Creative Care.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$1,346	-	-	-	-	-	-	\$1,346
	Community Development Block Grant	\$23,947	\$102,981	-	-	-	-	-	\$126,928
<b>Sum:</b>		<b>\$25,293</b>	<b>\$102,981</b>	-	-	-	-	-	<b>\$128,274</b>

### Smart City Downtown Kiosk Pilot (CP0986)

#### CITYWIDE

Engineering in coordination with ITD are determining the location of kiosks and determining what power/WiFi capabilities are available at each location.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$2,100	\$31,190	-	-	-	-	-	\$33,290
<b>Sum:</b>		<b>\$2,100</b>	<b>\$31,190</b>	-	-	-	-	-	<b>\$33,290</b>

### Hohokam Stadium/Fitch Park

### Hohokam Structural (CP0935)

#### COUNCIL DISTRICT 1

Replacement of concrete to address identified structural deficiencies. Also, replace panels of perimeter fencing.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$144,261	\$3,234,867	-	-	-	-	-	\$3,379,128
<b>Sum:</b>		<b>\$144,261</b>	<b>\$3,234,867</b>	-	-	-	-	-	<b>\$3,379,128</b>

### Intelligent Transportation System

### Central Traffic Signal System (CP0655)

#### CITYWIDE

Replace central traffic signal system for the City's Traffic Management Center.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	-	\$697,856	-	-	-	-	\$697,856
<b>Sum:</b>		-	-	<b>\$697,856</b>	-	-	-	-	<b>\$697,856</b>

**ITS Adaptive Upgrade Program (CP0979)**

**CITYWIDE**

Replace aging adaptive equipment with new technology that has enhanced data collection capabilities.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	-	\$1,097,355	-	-	-	\$1,097,355
<b>Sum:</b>		-	-	-	<b>\$1,097,355</b>	-	-	-	<b>\$1,097,355</b>

**ITS Field Network Upgrade (CP0980)**

**CITYWIDE**

Upgrade existing field infrastructure to increase band-width and support emerging technologies.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	\$214,725	\$2,194,710	-	-	-	\$2,409,435
<b>Sum:</b>		-	-	<b>\$214,725</b>	<b>\$2,194,710</b>	-	-	-	<b>\$2,409,435</b>

**ITS Video Detection Upgrade Program (CP0981)**

**CITYWIDE**

Install and upgrade video detection system

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	-	\$223,648	-	-	-	\$223,648
	Grants - Gen. Gov.	-	-	-	\$1,971,032	-	-	-	\$1,971,032
<b>Sum:</b>		-	-	-	<b>\$2,194,680</b>	-	-	-	<b>\$2,194,680</b>

**SR24 ITS Equipment-IGA with ADOT (CN0080)**

**COUNCIL DISTRICT 6**

Intergovernmental Agreement to pay ADOT for the Installation of ITS (intelligent transportation systems) equipment at Williams Field Road and Signal Butte Road.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Grants - Gen. Gov.	-	\$450,509	-	-	-	-	-	\$450,509
	Local Streets Fund	-	\$62,103	-	-	-	-	-	\$62,103
<b>Sum:</b>		-	<b>\$512,612</b>	-	-	-	-	-	<b>\$512,612</b>

**Traffic Signal Cabinet and Controllers Upgrade in East Mesa (CP0653)**

**CITYWIDE**

Install citywide new traffic signal cabinets and controllers to more effectively manage traffic.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Grants - Gen. Gov.	\$969,697	\$200,000	-	-	-	-	-	\$1,169,697
	Local Streets Fund	\$681,038	\$6,000	-	-	-	-	-	\$687,038
<b>Sum:</b>		<b>\$1,650,735</b>	<b>\$206,000</b>	-	-	-	-	-	<b>\$1,856,735</b>

**Traffic Signals - New and Upgrade (CP0586)**

**CITYWIDE**

Install new signals and upgrade existing signals.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$545,951	-	-	-	-	-	-	\$545,951
	Local Streets Fund	\$2,911,801	\$2,811,242	\$1,609,922	\$1,645,505	\$1,681,372	\$1,718,200	\$5,384,431	\$17,762,473
<b>Sum:</b>		<b>\$3,457,752</b>	<b>\$2,811,242</b>	<b>\$1,609,922</b>	<b>\$1,645,505</b>	<b>\$1,681,372</b>	<b>\$1,718,200</b>	<b>\$5,384,431</b>	<b>\$18,308,424</b>

**Traffic Signals - Public Safety Opticom (CP0702)**

**CITYWIDE**

Install public safety opticom technology on traffic signals.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$109,291	\$1,962,845	\$102,250	\$104,510	\$106,788	\$109,127	\$341,978	\$2,836,789
<b>Sum:</b>		<b>\$109,291</b>	<b>\$1,962,845</b>	<b>\$102,250</b>	<b>\$104,510</b>	<b>\$106,788</b>	<b>\$109,127</b>	<b>\$341,978</b>	<b>\$2,836,789</b>

## Library

### Dobson Library Improvements (CP0903)

#### COUNCIL DISTRICT 3

Construct facade improvements and new programming space.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Library Bonds	\$94,352	\$920,000	\$1,680,000	-	-	-	-	\$2,679,059
	<b>Sum:</b>	<b>\$94,352</b>	<b>\$920,000</b>	<b>\$1,680,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,694,352</b>

### Main Library 2nd Floor Workspace Improvements (CP0888)

#### COUNCIL DISTRICT 4

Improvements to office and workspace on the second floor of the Main Library.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Restricted Programs Fund	\$34,753	\$115,346	-	-	-	-	-	\$150,099
	<b>Sum:</b>	<b>\$34,753</b>	<b>\$115,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,099</b>

### Main Library Improvements (CP0678)

#### COUNCIL DISTRICT 4

Construct two rooms at the main library using grant money from the Salt River Pima-Maricopa Indian Community (SRPMIC).

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Community Development Block Grant	\$186,981	-	-	-	-	-	-	\$186,981
	Grants - Gen. Gov.	\$43,629	-	-	-	-	-	-	\$43,629
	Restricted Programs Fund	\$135,855	\$96,000	-	-	-	-	-	\$231,855
	<b>Sum:</b>	<b>\$366,465</b>	<b>\$96,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$462,465</b>

### Southeast Neighborhood Library (CP0429)

#### COUNCIL DISTRICT 6

Provide library services to the citizens of southeast Mesa.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Library Bonds	-	\$879,507	\$680,241	\$9,679,541	\$5,560,712	-	-	\$16,800,001
	<b>Sum:</b>	<b>-</b>	<b>\$879,507</b>	<b>\$680,241</b>	<b>\$9,679,541</b>	<b>\$5,560,712</b>	<b>-</b>	<b>-</b>	<b>\$16,800,001</b>

## Museum

### i.d.e.a. Museum (Phase I) (CP0916)

#### COUNCIL DISTRICT 4

Expand the kid ArtVile environment and Texturescape play area, relocate offices and update building systems.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	\$61,740	\$200,000	\$388,709	\$2,274,692	\$2,023,778	-	-	\$4,948,919
	<b>Sum:</b>	<b>\$61,740</b>	<b>\$200,000</b>	<b>\$388,709</b>	<b>\$2,274,692</b>	<b>\$2,023,778</b>	<b>-</b>	<b>-</b>	<b>\$4,948,919</b>

## Natural Gas Aging Infrastructure

### Gas Aging Infrastructure Replacement (CP0483)

#### CITYWIDE

Replace necessary gas system infrastructure identified during the annual survey.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$3,772,484	\$2,086,650	\$2,154,933	-	-	-	-	\$8,014,067
	<b>Sum:</b>	<b>\$3,772,484</b>	<b>\$2,086,650</b>	<b>\$2,154,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,014,067</b>

### Gas Line Retirements (CP0563)

#### CITYWIDE

Remove gas mains and services that are no longer needed to support the natural gas system. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	\$320,128	\$161,798	\$137,201	\$140,932	\$144,727	\$148,633	\$309,382	\$1,362,801
	<b>Sum:</b>	<b>\$320,128</b>	<b>\$161,798</b>	<b>\$137,201</b>	<b>\$140,932</b>	<b>\$144,727</b>	<b>\$148,633</b>	<b>\$309,382</b>	<b>\$1,362,801</b>

### Gas Main Replacements - Magma Service Area (CP0482)

#### MAGMA

Upgrade the existing Magma system to reduce maintenance problems and ensure operational integrity of the natural gas pipeline system.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$4,191	\$197,016	\$205,479	-	-	-	-	\$406,686
<b>Sum:</b>		<b>\$4,191</b>	<b>\$197,016</b>	<b>\$205,479</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$406,686</b>

### Gas Meters: New and Replacement (CP0496)

#### CITYWIDE

Install gas meters citywide.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	\$5,000	-	-	-	-	-	-	\$5,000
	Utility Replacement Extension and Renewal - GAS	\$980,273	\$1,013,833	\$495,239	\$519,498	\$544,813	\$570,941	\$598,076	\$4,722,673
<b>Sum:</b>		<b>\$985,273</b>	<b>\$1,013,833</b>	<b>\$495,239</b>	<b>\$519,498</b>	<b>\$544,813</b>	<b>\$570,941</b>	<b>\$598,076</b>	<b>\$4,727,673</b>

### High Pressure Gas Main Installations (CP0442)

#### CITYWIDE

Install high pressure gas main to meet anticipated growth of the City.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$148,766	\$363,829	\$379,454	-	-	-	-	\$892,049
<b>Sum:</b>		<b>\$148,766</b>	<b>\$363,829</b>	<b>\$379,454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$892,049</b>

### McKellips Road Natural Gas Line: Country Club to Loop 202 (CP0221)

#### COUNCIL DISTRICT 1

Purchase and install intermediate pressure gas main for service along McKellips Road.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	-	\$27,376	\$330,306	-	-	-	-	\$357,682
<b>Sum:</b>		<b>-</b>	<b>\$27,376</b>	<b>\$330,306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$357,682</b>

### Natural Gas Growth

#### Gantzel Rd. Phase II: Queen Creek Wash to Ocotillo Rd. (CP0519)

#### MAGMA

Increase the ability of the existing Gantzel Gate Station to feed the northern half of the Magma System. This second phase of the project will increase the flow capacity of the high pressure system north on Gantzel to Ocotillo Rd.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	-	-	\$239,265	-	-	-	-	\$239,265
<b>Sum:</b>		<b>-</b>	<b>-</b>	<b>\$239,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$239,265</b>

### Gantzel Road & Queen Creek Gate Station & Gas Line Extension (CP0520)

#### MAGMA

Install a new gate station in the Magma Service Area near Queen Creek Rd and Ellsworth to support continuing growth in the area.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	-	\$7,000,001	-	-	-	-	-	\$7,000,001
<b>Sum:</b>		<b>-</b>	<b>\$7,000,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,000,001</b>

### Gas-Customer Upgrades (CP0890)

#### CITYWIDE

Upgrade meters and or services per customer requests.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	\$131,192	\$1,885,719	\$778,390	\$795,594	\$812,935	\$830,741	\$1,716,127	\$6,950,698
<b>Sum:</b>		<b>\$131,192</b>	<b>\$1,885,719</b>	<b>\$778,390</b>	<b>\$795,594</b>	<b>\$812,935</b>	<b>\$830,741</b>	<b>\$1,716,127</b>	<b>\$6,950,698</b>

### Gas New Mains (CP0481)

#### CITYWIDE

Extend gas mains and services to new subdivisions.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$4,274,989	\$2,197,273	\$2,291,644	-	-	-	-	\$8,763,906
<b>Sum:</b>		<b>\$4,274,989</b>	<b>\$2,197,273</b>	<b>\$2,291,644</b>	-	-	-	-	<b>\$8,763,906</b>

### Gas New Services (CP0480)

#### CITYWIDE

Install gas lines in new subdivision developments throughout the City and Magma Service Area.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$4,866,879	\$2,071,229	\$2,160,190	-	-	-	-	\$9,098,298
<b>Sum:</b>		<b>\$4,866,879</b>	<b>\$2,071,229</b>	<b>\$2,160,190</b>	-	-	-	-	<b>\$9,098,298</b>

### Natural Gas System Reinforcer

#### McDowell Road; 80th Street to Hawes Road (CP0072)

#### COUNCIL DISTRICT 5

Construct a tie between two existing intermediate gas mains with new gas main to meet anticipated growth needs of the natural gas system in east Mesa.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	-	\$549,276	-	-	-	-	-	\$549,276
<b>Sum:</b>		-	<b>\$549,276</b>	-	-	-	-	-	<b>\$549,276</b>

### Regulator Station Security (C10388)

#### CITYWIDE

Install on-site security systems to monitor and deter theft and sabotage of regulator station equipment.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$23,244	\$39,913	\$41,628	-	-	-	-	\$104,785
<b>Sum:</b>		<b>\$23,244</b>	<b>\$39,913</b>	<b>\$41,628</b>	-	-	-	-	<b>\$104,785</b>

### Parks & Recreation

#### Autry Tennis - Pickleball (CP0937)

#### COUNCIL DISTRICT 5

Installation of pickleball courts associated with the existing tennis center.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Special Programs Fund	\$1,567	\$446,437	-	-	-	-	-	\$448,004
<b>Sum:</b>		<b>\$1,567</b>	<b>\$446,437</b>	-	-	-	-	-	<b>\$448,004</b>

### Crismon & Elliot Basin (CP0930)

#### COUNCIL DISTRICT 6

Construct parking improvements to support drop in sports and recreational uses.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	-	-	\$194,355	\$774,363	\$1,531,282	-	-	\$2,500,000
<b>Sum:</b>		-	-	<b>\$194,355</b>	<b>\$774,363</b>	<b>\$1,531,282</b>	-	-	<b>\$2,500,000</b>

### Cubs Facility Improvements (CP0723)

#### COUNCIL DISTRICT 1

Improve or upgrade Sloan Park and/or the Under Armor Performance Training Center for monument and directional signage around the site.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Spring Training Bond Construction	\$284,781	\$52,726	-	-	-	-	-	\$337,507
<b>Sum:</b>		<b>\$284,781</b>	<b>\$52,726</b>	-	-	-	-	-	<b>\$337,507</b>

**Dog Park - Countryside Park (CP0933)**

**COUNCIL DISTRICT 2**

Construct a new dog park expansion at the existing Countryside Dog Park

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	-	-	\$36,441	\$114,340	\$399,219	-	-	\$550,000
<b>Sum:</b>		<b>-</b>	<b>-</b>	<b>\$36,441</b>	<b>\$114,340</b>	<b>\$399,219</b>	<b>-</b>	<b>-</b>	<b>\$550,000</b>

**Eagles Park (CP0211)**

**COUNCIL DISTRICT 2**

Construct a community park on the former Mesa Junior High property with lighted multi-use/soccer fields, picnic ramadas, exercise stations, and a playground.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$97,569	-	-	-	-	-	-	\$97,569
	Community Development								
	Block Grant	\$1,150,000	-	-	-	-	-	-	\$1,150,000
	Grants - Gen. Gov.	\$49,345	-	-	-	-	-	-	\$49,345
	Local Streets Fund	\$1,978,121	\$573,094	-	-	-	-	-	\$2,551,215
	Neighborhood Stabilization Program 1	\$1,927,699	-	-	-	-	-	-	\$1,927,699
	Park Bonds	\$2,901,333	\$175,571	-	-	-	-	-	\$3,076,904
<b>Sum:</b>		<b>\$8,104,068</b>	<b>\$748,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,852,733</b>

**Federal Building Renovation (CP0213)**

**COUNCIL DISTRICT 1**

Renovate the old Federal Building in downtown Mesa to allow for public use.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	\$81,601	\$5,270,000	\$1,733,372	\$496,627	-	-	-	\$7,581,600
<b>Sum:</b>		<b>\$81,601</b>	<b>\$5,270,000</b>	<b>\$1,733,372</b>	<b>\$496,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,581,600</b>

**Harris Basin Playground (CP0934)**

**COUNCIL DISTRICT 1**

Install new playground at the existing basin near Harris Drive and McKellips Road

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	\$9,838	\$35,000	\$265,000	-	-	-	-	\$309,838
<b>Sum:</b>		<b>\$9,838</b>	<b>\$35,000</b>	<b>\$265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$309,838</b>

**Marlborough Mesa Park Playground (CP0942)**

**COUNCIL DISTRICT 3**

Installation of new play structures, ADA access to the playground, and a playground shade structure.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	\$2,579	-	\$25,872	\$174,128	-	-	-	\$202,579
<b>Sum:</b>		<b>\$2,579</b>	<b>-</b>	<b>\$25,872</b>	<b>\$174,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$202,579</b>

### Monterey Park (CP0914)

#### COUNCIL DISTRICT 6

Construct 4 lighted youth baseball/softball fields, 3 lighted soccer fields, a playground shade structure, parking spaces, and restrooms adjacent to the existing park near Power & Guadalupe.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	\$4,526	\$2,031,097	\$2,997,655	\$7,238,983	(\$1)	-	-	\$12,272,260
<b>Sum:</b>		<b>\$4,526</b>	<b>\$2,031,097</b>	<b>\$2,997,655</b>	<b>\$7,238,983</b>	<b>(\$1)</b>	<b>-</b>	<b>-</b>	<b>\$12,272,260</b>

### North Center Street (CP0915)

#### COUNCIL DISTRICT 1

Construct 6 lighted soccer fields along with 360 parking spaces and restrooms.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$161,000	-	-	-	-	-	\$161,000
	Park Bonds	\$3,962,105	\$850,000	\$4,396,560	\$4,966,260	-	-	-	\$14,174,925
<b>Sum:</b>		<b>\$3,962,105</b>	<b>\$1,011,000</b>	<b>\$4,396,560</b>	<b>\$4,966,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,335,925</b>

### Palo Verde Park Playground (CP0941)

#### COUNCIL DISTRICT 3

Installation of new play structures, ADA access to the playground, and a playground shade structure.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	\$2,329	-	\$45,094	\$304,906	-	-	-	\$352,329
<b>Sum:</b>		<b>\$2,329</b>	<b>-</b>	<b>\$45,094</b>	<b>\$304,906</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$352,329</b>

### Plaza @ Mesa City Center (CP0920)

#### COUNCIL DISTRICT 4

Construct a public plaza including a water feature and an ice skating rink.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$30,704	\$275,000	\$99,922	-	-	-	-	\$405,626
	Park Bonds	\$597,745	\$5,500,000	\$1,998,436	-	-	-	-	\$8,096,181
<b>Sum:</b>		<b>\$628,449</b>	<b>\$5,775,000</b>	<b>\$2,098,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,501,807</b>

### Red Mountain Park Community Athletic Fields (CP0932)

#### COUNCIL DISTRICT 5

Construct 9 lighted soccer fields, lighted parking, pond expansion and restrooms adjacent to Red Mountain Park.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	\$28,171	\$70,000	\$1,605,866	\$14,501,483	\$16,022,651	-	-	\$32,228,171
<b>Sum:</b>		<b>\$28,171</b>	<b>\$70,000</b>	<b>\$1,605,866</b>	<b>\$14,501,483</b>	<b>\$16,022,651</b>	<b>-</b>	<b>-</b>	<b>\$32,228,171</b>

### Riverview Irrigation Filter Upgrade (CP0784)

#### COUNCIL DISTRICT 1

Install properly sized filters at Riverview Park that will work with the irrigation components.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Cubs Spring Training Facility	\$158,989	\$38,005	-	-	-	-	-	\$196,994
<b>Sum:</b>		<b>\$158,989</b>	<b>\$38,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$196,994</b>

### Signal Butte Park Phase 2 (CP0707)

#### COUNCIL DISTRICT 6

Construct additional park space on land surrounding the water treatment at Elliot Road and Signal Butte.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	-	\$488,615	\$2,040,724	\$2,470,661	-	-	-	\$5,000,000
<b>Sum:</b>		<b>-</b>	<b>\$488,615</b>	<b>\$2,040,724</b>	<b>\$2,470,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000,000</b>

### Signal Butte Park Phase I (CP0121)

#### COUNCIL DISTRICT 6

Construct a metro park on land surrounding the water treatment plant at Elliot Road and Signal Butte. Initial phase includes trails and interpretive opportunities explaining the story of water in the desert along with parking.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Highway User Revenue Fund	\$8,295	\$4,805	-	-	-	-	-	\$13,100
	Park Bonds	\$2,269,548	\$323,713	-	-	-	-	-	\$2,593,261
	Transportation	\$139,607	\$69,881	-	-	-	-	-	\$209,488
	Water Utility Bond	\$1,259,643	\$1,152,171	-	-	-	-	-	\$2,411,814
	<b>Sum:</b>	<b>\$3,677,093</b>	<b>\$1,550,570</b>	-	-	-	-	-	<b>\$5,227,663</b>

### Police

#### Northwest Public Safety Facility (CP0913)

#### COUNCIL DISTRICT 5

Construct a new public safety facility in the northeast section of Mesa.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Public Safety Bonds	\$2,153,497	\$4,708,922	\$14,048,540	\$15,680,856	-	-	-	\$36,591,815
	<b>Sum:</b>	<b>\$2,153,497</b>	<b>\$4,708,922</b>	<b>\$14,048,540</b>	<b>\$15,680,856</b>	-	-	-	<b>\$36,591,815</b>

#### Police Evidence Facility (CP0695)

#### COUNCIL DISTRICT 4

Construct a new Police evidence facility. This facility, capable of housing the longer term and general evidence storage needs of the Police Department, would be equipped with secure climate controlled and cooler storage.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Public Safety Bonds	\$599	-	\$473,511	\$2,357,864	\$7,168,625	-	-	\$10,000,599
	<b>Sum:</b>	<b>\$599</b>	-	<b>\$473,511</b>	<b>\$2,357,864</b>	<b>\$7,168,625</b>	-	-	<b>\$10,000,599</b>

#### Public Safety Training Facility Driving Track (CP0544)

#### COUNCIL DISTRICT 5

Reconstruct driving track at the public safety training facility. Improvements include the replacement of the concrete wet skid pad.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - General Fund	\$8,211	\$3,575,000	-	-	-	-	-	\$3,583,211
	Public Safety Sales Tax Police	\$8,212	\$3,750,000	-	-	-	-	-	\$3,758,212
	<b>Sum:</b>	<b>\$16,423</b>	<b>\$7,325,000</b>	-	-	-	-	-	<b>\$7,341,423</b>

### Shared Use Paths

#### Eastern Canal Shared-Use Path: Brown to Broadway (CP0673)

#### COUNCIL DISTRICT 5

Construct shared-use asphalt path to resolve a missing link in the regional non-motorized system.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	-	\$180,000	\$619,515	\$993,252	-	-	-	\$1,792,767
	<b>Sum:</b>	-	<b>\$180,000</b>	<b>\$619,515</b>	<b>\$993,252</b>	-	-	-	<b>\$1,792,767</b>

#### Eastern Canal Shared-Use Path: Lindsay to Brown (CP0867)

#### COUNCIL DISTRICT 1

Install a paved pathway from Lindsay to Brown and putting in a signal on McKellips and Lindsay.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$208,050	\$707,197	-	-	-	-	-	\$915,247
	<b>Sum:</b>	<b>\$208,050</b>	<b>\$707,197</b>	-	-	-	-	-	<b>\$915,247</b>

**L202 Red Mountain SUP-Power Rd past Thomas Rd (CP0733)**

**COUNCIL DISTRICT 5**

Design and construct shared-use path to resolve a missing link in the regional non-motorized system.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	\$955,526	\$204,840	\$523,588	-	-	\$1,683,954
	Grants - Gen. Gov.	-	-	-	-	\$4,614,415	-	-	\$4,614,415
<b>Sum:</b>		<b>-</b>	<b>-</b>	<b>\$955,526</b>	<b>\$204,840</b>	<b>\$5,138,003</b>	<b>-</b>	<b>-</b>	<b>\$6,298,369</b>

**Lehi Crossing Shared-Use Path (CP0672)**

**CITYWIDE**

Construct a shared-use path that will extend along the SRP canal service road.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Park Bonds	\$6,986	\$1,990,000	\$2,098,358	\$1,511,642	-	-	-	\$5,606,986
<b>Sum:</b>		<b>\$6,986</b>	<b>\$1,990,000</b>	<b>\$2,098,358</b>	<b>\$1,511,642</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,606,986</b>

**Mesa Gateway Bike and Pedestrian Path Phase 2 (CP0529)**

**CITYWIDE**

Construct segment 2 of the southeast path from Elliot Road to Hawes Road.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Grants - Gen. Gov.	-	\$2,032,624	-	-	-	-	-	\$2,032,624
	Local Streets Fund	\$226,776	\$2,829,058	-	-	-	-	-	\$3,055,834
<b>Sum:</b>		<b>\$226,776</b>	<b>\$4,861,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,088,458</b>

**Share-Use Path: Consolidated to Eastern Canal Connection (CP0872)**

**COUNCIL DISTRICT 5**

Design and construct shared use path in the US60 ADOT right of way providing connection to the Consolidated Canal and Eastern Canal pathway systems.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	-	-	\$625,318	\$2,709,500	-	\$3,334,818
	Local Streets Fund	\$25,678	-	-	-	-	-	-	\$25,678
<b>Sum:</b>		<b>\$25,678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$625,318</b>	<b>\$2,709,500</b>	<b>-</b>	<b>\$3,360,496</b>

**South Canal Shared-Use Path: Consolidated Canal to McKellips (CP0671)**

**COUNCIL DISTRICT 5**

Construct shared-use path resolving a missing link in the regional non-motorized system.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Grants - Gen. Gov.	-	-	\$1,043,370	-	-	-	-	\$1,043,370
	Local Streets Fund	\$162,474	\$2,185,727	\$52,169	-	-	-	-	\$2,400,370
<b>Sum:</b>		<b>\$162,474</b>	<b>\$2,185,727</b>	<b>\$1,095,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,443,740</b>

**Storm Sewer**

**10th Avenue and Serrine Drainage (CP0558)**

**COUNCIL DISTRICT 4**

Construct storm drainage improvements to prevent neighborhood flooding. Flat streets lack capacity, conveyance, and tops over sidewalks and floods homes that are built at grade finished floors.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Highway User Revenue Fund	\$4,613	\$720,666	-	-	-	-	-	\$725,279
	Local Streets Fund	\$5,343	-	-	-	-	-	-	\$5,343
<b>Sum:</b>		<b>\$9,956</b>	<b>\$720,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$730,622</b>

### 64th Street and Halifax Drainage (CP0817)

#### COUNCIL DISTRICT 5

Install a new storm drain system in 64th Street to capture flows from County islands that cause flooding.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Grants - Gen. Gov.	-	\$250,000	-	-	-	-	-	\$250,000
	Highway User Revenue Fund	\$35,473	\$790,000	-	-	-	-	-	\$825,473
<b>Sum:</b>		<b>\$35,473</b>	<b>\$1,040,000</b>	-	-	-	-	-	<b>\$1,075,473</b>

### Broadway Road and Lazona Drainage (CP0743)

#### COUNCIL DISTRICT 4

Install storm drain pipes in Broadway Road and Lazona Street to capture flows that otherwise create drainage issues for the neighborhood and ultimately flood the intersection of Broadway and Stapley.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Grants - Gen. Gov.	\$250,000	-	-	-	-	-	-	\$250,000
	Highway User Revenue Fund	\$902,071	\$423,057	-	-	-	-	-	\$1,325,128
<b>Sum:</b>		<b>\$1,152,071</b>	<b>\$423,057</b>	-	-	-	-	-	<b>\$1,575,128</b>

### Horne Storm Drain System (CP0557)

#### COUNCIL DISTRICT 4

Construct a new storm drain system in Horne Rd that will connect to an existing storm drain in Southern Ave. Improvements will be done over three phases to provide better drainage to the neighborhoods surrounding Horne.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Highway User Revenue Fund	\$2,173,078	\$379,386	-	-	-	-	-	\$2,552,464
	Local Streets Fund	\$511,510	-	-	-	-	-	-	\$511,510
<b>Sum:</b>		<b>\$2,684,588</b>	<b>\$379,386</b>	-	-	-	-	-	<b>\$3,063,974</b>

### Lehi Area Drainage Improvement Project (CP0567)

#### COUNCIL DISTRICT 2

Install storm drain in Lehi Road from Center Street eastward to address drainage issues.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Environmental Compliance Fee	\$482	\$262,037	-	-	-	-	-	\$262,519
	Future Street Bond	-	\$500,000	\$1,135,775	\$6,189,735	\$4,930,126	-	-	\$12,755,636
<b>Sum:</b>		<b>\$482</b>	<b>\$762,037</b>	<b>\$1,135,775</b>	<b>\$6,189,735</b>	<b>\$4,930,126</b>	-	-	<b>\$13,018,155</b>

### Main Street and Maple Drainage (CP0741)

#### COUNCIL DISTRICT 2

Extend a storm drain pipe with catch basins along Sulley and Maple Street to capture overflow from an adjacent basin that overflows during storm events.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Environmental Compliance Fee	\$113,608	-	-	-	-	-	-	\$113,608
	Grants - Gen. Gov.	\$203,720	-	-	-	-	-	-	\$203,720
	Highway User Revenue Fund	\$113,549	\$95,679	-	-	-	-	-	\$209,228
<b>Sum:</b>		<b>\$430,877</b>	<b>\$95,679</b>	-	-	-	-	-	<b>\$526,556</b>

### Royal Palms Drainage (CP0556)

#### COUNCIL DISTRICT 1

Construct flap gates on manholes and a relief line to Candlelight Park. Flooding caused by retention in the golf course backing up into the cul de sac and flooding homes.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$22,023	\$162,941	-	-	-	-	-	\$184,964
<b>Sum:</b>		<b>\$22,023</b>	<b>\$162,941</b>	-	-	-	-	-	<b>\$184,964</b>

### Sossaman and Main Drainage Ditch (CP0790)

#### COUNCIL DISTRICT 5

Rehabilitate a drainage channel located on the east side of Sossaman Road south of Main Street. The existing concrete lining is in poor condition and is cracked, broken or missing in several locations.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Environmental Compliance Fee	\$233,144	\$29,072	-	-	-	-	-	\$262,216
<b>Sum:</b>		<b>\$233,144</b>	<b>\$29,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$262,216</b>

### Storm Drain Pump Stations (CP0491)

#### COUNCIL DISTRICT 1

Rehabilitate aging storm drain pump stations.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Environmental Compliance Fee	-	\$3,103,787	-	-	-	-	-	\$3,103,787
	Future Street Bond	-	\$1,575,000	\$1,610,438	\$1,646,033	\$1,681,911	\$1,718,750	-	\$8,232,132
O&M	Environmental Compliance Fee	\$1,462,066	-	-	-	-	-	-	\$1,462,066
<b>Sum:</b>		<b>\$1,462,066</b>	<b>\$4,678,787</b>	<b>\$1,610,438</b>	<b>\$1,646,033</b>	<b>\$1,681,911</b>	<b>\$1,718,750</b>	<b>-</b>	<b>\$12,797,985</b>

### Venture Out Drainage (CP0818)

#### COUNCIL DISTRICT 2

Extend the existing line and add two new points of access on Broadway Road where flow from Venture Out will enter the line.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Environmental Compliance Fee	\$71,066	\$113,000	-	-	-	-	-	\$184,066
	Grants - Gen. Gov.	\$250,000	-	-	-	-	-	-	\$250,000
	Highway User Revenue Fund	\$1,168,932	\$13,000	-	-	-	-	-	\$1,181,932
<b>Sum:</b>		<b>\$1,489,999</b>	<b>\$126,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,615,999</b>

### Streets

#### 1st Avenue Improvements (CP0279)

#### COUNCIL DISTRICT 4

Install landscaping and street improvements in areas along downtown at both 1st Avenue and Hibbert.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	\$4,315	-	-	-	-	-	-	\$4,315
	Gas Utility Bond	\$7,306	-	-	-	-	-	-	\$7,306
	Local Streets Fund	-	\$1,000,000	-	-	-	-	-	\$1,000,000
	Street Bond	\$75,303	\$2,400,000	-	-	-	-	-	\$2,475,303
	Wastewater Utility Bond	\$1,041,751	\$203,797	-	-	-	-	-	\$1,245,548
	Water Utility Bond	\$6,389	\$246,698	\$986,337	-	-	-	-	\$1,239,424
<b>Sum:</b>		<b>\$1,135,064</b>	<b>\$3,850,495</b>	<b>\$986,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,971,896</b>

#### 1st Avenue - Phases 2 - 4 (CP0929)

#### COUNCIL DISTRICT 4

Installing landscaping and street improvements in areas along downtown at both 1st Avenue and Hibbert.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	-	\$289,935	\$2,178,709	-	-	-	-	\$2,468,644
	Future Street Bond	-	\$516,000	\$5,072,633	-	-	-	-	\$5,588,633
	Gas Utility Bond	-	\$117,000	\$2,103,012	-	-	-	-	\$2,220,012
	Wastewater Utility Bond	-	-	\$517,191	-	-	-	-	\$517,191
	Water Utility Bond	-	-	\$1,973,408	-	-	-	-	\$1,973,408
<b>Sum:</b>		<b>-</b>	<b>\$922,935</b>	<b>\$11,844,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,767,888</b>

### 1st Avenue Streetlight Service Relocation (CP1014)

#### COUNCIL DISTRICT 4

Relocate street light service along 1st Ave from Mesa Dr to LeSueur using JOC Contracting.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$100,549	-	-	-	-	-	\$100,549
<b>Sum:</b>		-	<b>\$100,549</b>	-	-	-	-	-	<b>\$100,549</b>

### Arterial Reconstruction (CP0439)

#### CITYWIDE

Reconstruct arterial street segments that are at the end of their life cycle and can no longer be maintained by conventional means. Concurrent work will include upgrades to any concrete ramps, driveways and sidewalks to current ADA standards.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$12,000	-	-	-	-	-	-	\$12,000
	Street Bond	\$111,623	\$1,200,000	-	-	-	-	-	\$1,311,623
	Utility Replacement Extension and Renewal - WW	\$4,900	-	-	-	-	-	-	\$4,900
	Water Utility Bond	\$48,977	\$937,739	-	-	-	-	-	\$986,716
<b>Sum:</b>		<b>\$177,500</b>	<b>\$2,137,739</b>	-	-	-	-	-	<b>\$2,315,239</b>

### Arterial Reconstructions (CP0861)

#### CITYWIDE

Reconstruct arterial street segments that are at the end of their life cycle and can no longer be maintained by conventional means. Concurrent work will include upgrades to any concrete ramps, driveways and sidewalks to current ADA standards.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$890,797	\$3,744,088	\$22,630,297	\$15,781,932	\$5,729,168	-	\$48,776,282
<b>Sum:</b>		-	<b>\$890,797</b>	<b>\$3,744,088</b>	<b>\$22,630,297</b>	<b>\$15,781,932</b>	<b>\$5,729,168</b>	-	<b>\$48,776,282</b>

### Baseline Road: 24th Street to the Consolidated Canal (CP0658)

#### COUNCIL DISTRICT 3

Widen Baseline Road from 24th Street to the Consolidated Canal to mitigate traffic delays and improve safety.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Street Bond	\$3,934,362	\$54,000	-	-	-	-	-	\$3,988,362
	Transportation	\$246,734	\$43,000	-	-	-	-	-	\$289,734
	Capital - Enterprise	\$85,217	\$13,000	-	-	-	-	-	\$98,217
<b>Sum:</b>		<b>\$4,266,313</b>	<b>\$110,000</b>	-	-	-	-	-	<b>\$4,376,313</b>

### Bridge Safety Rehabilitation (CP0780)

#### CITYWIDE

Address maintenance items and rehabilitation work needing to be performed on numerous existing bridges through the City as identified during bridge inspections performed by ADOT.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$96,556	\$1,074,138	\$235,598	\$240,806	\$246,055	\$251,443	\$787,965	\$2,932,561
<b>Sum:</b>		<b>\$96,556</b>	<b>\$1,074,138</b>	<b>\$235,598</b>	<b>\$240,806</b>	<b>\$246,055</b>	<b>\$251,443</b>	<b>\$787,965</b>	<b>\$2,932,561</b>

### Broadway Road: Country Club to Mesa Drive (CP0029)

#### COUNCIL DISTRICT 4

Construct lane extensions around the intersections and various roadway improvements from Country Club to Mesa Drive.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	-	\$1,595,880	\$726,801	\$12,736,339	-	\$15,059,020
<b>Sum:</b>		-	-	-	<b>\$1,595,880</b>	<b>\$726,801</b>	<b>\$12,736,339</b>	-	<b>\$15,059,020</b>

### Broadway Road: Lesueur to Spur (CP0666)

#### COUNCIL DISTRICT 4

Address safety and capacity needs along the Broadway Road corridor from Lesueur to Spur.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	\$32,590	-	-	-	\$17,673,547	-	-	\$17,706,137
	Future Street Bond	-	-	\$1,420,406	\$1,273,892	\$14,828,849	-	-	\$17,523,147
	Gas Utility Bond	\$42,527	-	-	\$212,700	\$3,559,961	-	-	\$3,815,188
	Local Streets Fund	\$257,509	\$1,250,000	-	-	-	-	-	\$1,507,509
	Water Utility Bond	\$66,335	\$545,394	-	\$529,629	\$6,013,040	-	-	\$7,154,398
	<b>Sum:</b>	<b>\$398,962</b>	<b>\$1,795,394</b>	<b>\$1,420,406</b>	<b>\$2,016,221</b>	<b>\$42,075,397</b>	-	-	<b>\$47,706,380</b>

### Broadway Road Streetscape: Tempe City Limits to Gilbert Road (CP0710)

#### CITYWIDE

Improve the Broadway Road streetscape from the Tempe City limits to Gilbert Road.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$277,994	\$1,287,250	-	-	-	-	-	\$1,565,244
	<b>Sum:</b>	<b>\$277,994</b>	<b>\$1,287,250</b>	-	-	-	-	-	<b>\$1,565,244</b>

### Consultant Intersection Study (CN0085)

#### CITYWIDE

To develop a prioritization list for transportation projects, looking at intersections and street segments city-wide.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$50,000	-	-	-	-	-	\$50,000
	<b>Sum:</b>	-	<b>\$50,000</b>	-	-	-	-	-	<b>\$50,000</b>

### Country Club and Main Improvements (CP0856)

#### COUNCIL DISTRICT 4

Construct raised median and replace utility lines in Country Club Road north of Main Street.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$28,886	\$170,000	-	-	-	-	-	\$198,886
	Wastewater Utility Bond	\$22,689	\$183,736	-	-	-	-	-	\$206,425
	<b>Sum:</b>	<b>\$51,576</b>	<b>\$353,736</b>	-	-	-	-	-	<b>\$405,312</b>

### Country Club Underpass (CP0736)

#### COUNCIL DISTRICT 4

Remove the barrier at Country Club underpass south of Main Street and replace with sidewalk, curb and gutter.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$20,390	\$228,714	-	-	-	-	-	\$249,104
	<b>Sum:</b>	<b>\$20,390</b>	<b>\$228,714</b>	-	-	-	-	-	<b>\$249,104</b>

### Eastside Improvements at Phx-Mesa Gateway Airport (CP0217)

#### COUNCIL DISTRICT 6

Develop the east side of the airport to increase capacity and economic development opportunities.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Street Bond	-	\$2,947,203	-	-	-	-	-	\$2,947,203
	<b>Sum:</b>	-	<b>\$2,947,203</b>	-	-	-	-	-	<b>\$2,947,203</b>

## Economic Development (CP0342)

### CITYWIDE

Fund required improvements associated with significant economic development projects.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$1,900,779	\$1,894,046	\$1,886,291	\$1,877,921	\$1,871,400	-	\$9,430,437
	Wastewater Utility Bond	-	\$1,166,400	-	-	-	-	-	\$1,166,400
	Water Utility Bond	-	\$2,141,200	-	-	-	-	-	\$2,141,200
	<b>Sum:</b>	-	<b>\$5,208,379</b>	<b>\$1,894,046</b>	<b>\$1,886,291</b>	<b>\$1,877,921</b>	<b>\$1,871,400</b>	-	<b>\$12,738,037</b>

## Elliot Road:Ellsworth to Sossaman (CP0982)

### COUNCIL DISTRICT 6

Construct a six lane new roadway on Elliot from Ellsworth to Sossaman.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	\$3,829,263	\$14,265,615	-	-	-	\$18,094,878
	<b>Sum:</b>	-	-	<b>\$3,829,263</b>	<b>\$14,265,615</b>	-	-	-	<b>\$18,094,878</b>

## Elliot Road Improvements: Ellsworth to Signal Butte (CP0571)

### COUNCIL DISTRICT 6

Construct improvements to Elliot Road in support of the concept of it being a technology corridor.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$451	\$13,000	-	-	-	-	-	\$13,451
	Street Bond	\$5,269,623	\$1,000,000	-	-	-	-	-	\$6,269,623
	Transportation	\$5,339,711	-	-	-	-	-	-	\$5,339,711
	Wastewater Utility Bond	\$424,705	\$15,772	-	-	-	-	-	\$440,477
	Water Utility Bond	\$473,510	\$117,996	-	-	-	-	-	\$591,506
	<b>Sum:</b>	<b>\$11,507,999</b>	<b>\$1,146,768</b>	-	-	-	-	-	<b>\$12,654,767</b>

## Ellsworth Road from City Limits to Ray Road (CP0969)

### COUNCIL DISTRICT 6

Widen Ellsworth to full six lane cross-section.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	-	\$1,101,086	\$426,084	\$4,701,859	-	\$6,229,029
	<b>Sum:</b>	-	-	-	<b>\$1,101,086</b>	<b>\$426,084</b>	<b>\$4,701,859</b>	-	<b>\$6,229,029</b>

## Gilbert Road Bridge (CN0056)

### COUNCIL DISTRICT 1

Fund the City's share of Gilbert Road bridge construction costs.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$1,000,000	-	-	-	-	-	\$1,000,000
	<b>Sum:</b>	-	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>

## MAG Projects Local Match (CP0109)

### CITYWIDE

Fund the local match for transportation projects that are eligible for regional funding.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$416,850	\$426,230	\$435,650	\$445,145	\$454,896	\$1,425,536	\$3,604,307
	<b>Sum:</b>	-	<b>\$416,850</b>	<b>\$426,230</b>	<b>\$435,650</b>	<b>\$445,145</b>	<b>\$454,896</b>	<b>\$1,425,536</b>	<b>\$3,604,307</b>

## Main Street Tree Revitalization (CP0668)

### CITYWIDE

Replace Palo Brea trees along Main Street. Analysis will include public involvement process to select a new tree species.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$70,314	\$461,929	-	-	-	-	-	\$532,243
	<b>Sum:</b>	<b>\$70,314</b>	<b>\$461,929</b>	-	-	-	-	-	<b>\$532,243</b>

**McDowell Underpass Erosion (CP0776)**

**COUNCIL DISTRICT 1**

Correct erosion issue on retaining wall at the McDowell underpass.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$206,900	\$1,630,244	-	-	-	-	-	\$1,837,144
<b>Sum:</b>		<b>\$206,900</b>	<b>\$1,630,244</b>	-	-	-	-	-	<b>\$1,837,144</b>

**Mesa Drive Phase II (C01400)**

**COUNCIL DISTRICT 4**

Construct an additional through lane in all directions as well as fully-protected dual left turn lanes. Construct bus pullouts at all corners connected by detached sidewalks and new street lighting to help mitigate traffic congestion and enhance safety.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	\$1,684,521	-	-	-	-	-	-	\$1,684,521
	Gas Utility Bond	\$512,977	-	-	-	-	-	-	\$512,977
	Street Bond	\$4,306,430	\$10,229,901	-	-	-	-	-	\$14,536,331
	Transportation	-	\$4,503,406	-	-	-	-	-	\$4,503,406
	Utility Replacement Extension and Renewal - WW	\$3,926	\$147,588	-	-	-	-	-	\$151,514
	Wastewater Utility Bond	\$172,916	\$390,006	-	-	-	-	-	\$562,922
	Water Utility Bond	\$1,039,072	\$2,612,471	-	-	-	-	-	\$3,651,543
<b>Sum:</b>		<b>\$7,719,842</b>	<b>\$17,883,372</b>	-	-	-	-	-	<b>\$25,603,214</b>

**Pavement Rehabilitation Adobe Road; Higley to Recker (CN0062)**

**COUNCIL DISTRICT 5**

Fund the City's cost share with Maricopa County for the pavement rehabilitation of Adobe Road from Higley to Recker.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Street Bond	\$38,858	\$29,239	-	-	-	-	-	\$68,097
<b>Sum:</b>		<b>\$38,858</b>	<b>\$29,239</b>	-	-	-	-	-	<b>\$68,097</b>

**Pecos Road Improvements: Ellsworth Road to Meridian Road (C06040)**

**COUNCIL DISTRICT 6**

Improve mobility and access in this area of Pecos Road, completing any sections that have not been completed by adjacent development at the time of development construction.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	\$10,203,622	-	-	-	-	\$10,203,622
<b>Sum:</b>		-	-	<b>\$10,203,622</b>	-	-	-	-	<b>\$10,203,622</b>

**Pedestrian Connection West of Dobson Road (CP0281)**

**COUNCIL DISTRICT 3**

Improve roadway and sidewalks to positively increase the pedestrian experience along the light rail. Also, construct a turnaround for public safety vehicles.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$220,000	-	-	-	-	-	\$220,000
<b>Sum:</b>		-	<b>\$220,000</b>	-	-	-	-	-	<b>\$220,000</b>

**Power Road Improvements: East Maricopa Floodway to Loop 202 (CP0104)**

**COUNCIL DISTRICT 6**

Improve the mobility and access in this area of Power Rd, completing any sections that have not been completed by adjacent development. This is a joint project with the Town of Gilbert and Maricopa County.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$2,293,249	\$1,647,093	\$28,284,227	-	-	-	\$32,224,569
<b>Sum:</b>		-	<b>\$2,293,249</b>	<b>\$1,647,093</b>	<b>\$28,284,227</b>	-	-	-	<b>\$32,224,569</b>

### Railroad Quiet Zone (CP0426)

#### CITYWIDE

Install raised medians and other infrastructure as required by the Federal Railroad Administration to convert the Union Pacific Railroad route through Mesa into a quiet zone.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$555,065	\$79,313	-	-	-	-	-	\$634,378
	<b>Sum:</b>	<b>\$555,065</b>	<b>\$79,313</b>	-	-	-	-	-	<b>\$634,378</b>

### Rail Road ROW Improvements (CP0660)

#### CITYWIDE

Complete sidewalk improvements along the rail road tracks within the public right of way where either sidewalks are missing or are not ADA compliant.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$56,988	\$30,283	-	-	-	-	-	\$87,271
	<b>Sum:</b>	<b>\$56,988</b>	<b>\$30,283</b>	-	-	-	-	-	<b>\$87,271</b>

### Ray Roads connections at Ellsworth Road (CP0983)

#### COUNCIL DISTRICT 6

Construct a six lane road including curb, gutter, lights and sidewalk to connect the two different Ray Road alignments at Ellsworth Road.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$2,000,000	-	-	\$764,508	\$3,983,136	-	\$6,747,644
	<b>Sum:</b>	-	<b>\$2,000,000</b>	-	-	<b>\$764,508</b>	<b>\$3,983,136</b>	-	<b>\$6,747,644</b>

### Rideshare Lane near Cub Stadium on Rio Salado Parkway (CP0976)

#### COUNCIL DISTRICT 1

Construct Rideshare Drop Off Lane at Cub Stadium.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Street Bond	\$229,851	\$43,327	-	-	-	-	-	\$273,178
	<b>Sum:</b>	<b>\$229,851</b>	<b>\$43,327</b>	-	-	-	-	-	<b>\$273,178</b>

### Rio Salado Pathway-Public Art Project (CN0065)

#### COUNCIL DISTRICT 4

Create permanent artwork in the tunnel connecting Rio Salado Shared-Use Pathway with Riverview Park.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$48,000	\$2,000	-	-	-	-	-	\$50,000
	<b>Sum:</b>	<b>\$48,000</b>	<b>\$2,000</b>	-	-	-	-	-	<b>\$50,000</b>

### Roosevelt Road Improvements: Broadway Road to 8th Avenue (CP0528)

#### CITYWIDE

Widen Roosevelt Road between Broadway Road and 8th Avenue from the current half street (east side only improved) to a collector street.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$862,668	\$109,711	-	-	-	-	-	\$972,379
	Wastewater Utility Bond	\$460,115	\$95,197	-	-	-	-	-	\$555,312
	<b>Sum:</b>	<b>\$1,322,783</b>	<b>\$204,908</b>	-	-	-	-	-	<b>\$1,527,691</b>

### Separated Bike Lane Center Street: McKellips to 10th Avenue (CP0988)

#### COUNCIL DISTRICT 1

Road Improvement to accommodate a separated bike lane on Center Street from McKellips to 10th Ave as part of the bicycle and pedestrian mobility loop.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$403,000	\$6,441,750	-	-	-	-	\$6,844,750
	<b>Sum:</b>	-	<b>\$403,000</b>	<b>\$6,441,750</b>	-	-	-	-	<b>\$6,844,750</b>

### Signal Butte Road Improvements Segment 2, Pecos to Germann (CP0885)

#### COUNCIL DISTRICT 6

The design and construction of four lanes of Signal Butte Road, two lanes northbound and two lanes southbound, with median and shoulder between Pecos Road and Germann Road

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$6,815,595	-	-	-	-	-	\$6,815,595
<b>Sum:</b>		-	<b>\$6,815,595</b>	-	-	-	-	-	<b>\$6,815,595</b>

### Signal Butte Road Improvements: Williams Field to Pecos (CP0729)

#### COUNCIL DISTRICT 6

Improve access along Signal Butte Road to coincide with State Route 24 advancement. Work will include constructing any roadway sections that have not been completed by adjacent development.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$9,498,619	-	-	-	-	-	\$9,498,619
	Local Streets Fund	\$400,052	\$835,445	-	-	-	-	-	\$1,235,497
<b>Sum:</b>		<b>\$400,052</b>	<b>\$10,334,064</b>	-	-	-	-	-	<b>\$10,734,116</b>

### Signal Butte Roadway Project (CP0947)

#### COUNCIL DISTRICT 6

This project adds a Southbound lane to Signal Butte Road north of Elliot Road. Work will also include signing and pavement markings and utility adjustments.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	\$211,434	\$30,891	-	-	-	-	-	\$242,325
<b>Sum:</b>		<b>\$211,434</b>	<b>\$30,891</b>	-	-	-	-	-	<b>\$242,325</b>

### Sossaman and Baseline (CP0968)

#### COUNCIL DISTRICT 6

Improve intersection to include dual lefts and southbound lanes and a westbound dedicated right-turn lane

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	\$195,421	\$1,003,197	-	-	-	\$1,198,618
<b>Sum:</b>		-	-	<b>\$195,421</b>	<b>\$1,003,197</b>	-	-	-	<b>\$1,198,618</b>

### Sossaman Road:Ray to Warner (CP0971)

#### COUNCIL DISTRICT 6

Construct new road with four lanes including curb, gutter, lights and sidewalks to connect Ray Rd to Warner in the inner loop area

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	-	\$748,201	\$747,516	\$3,781,251	-	\$5,276,968
<b>Sum:</b>		-	-	-	<b>\$748,201</b>	<b>\$747,516</b>	<b>\$3,781,251</b>	-	<b>\$5,276,968</b>

### Southern Avenue and Stapley Drive Intersection (CP0800)

#### COUNCIL DISTRICT 4

Construct dual left turn lanes, and additional through lanes and existing gas and storm sewer infrastructure.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$332,679	-	-	-	-	-	-	\$332,679
	Grants - Gen. Gov.	\$303,311	\$15,217,000	-	-	-	-	-	\$15,520,311
	Local Streets Fund	\$890,480	\$2,000,000	-	-	-	-	-	\$2,890,480
	Transportation	\$563,988	\$5,510,000	-	-	-	-	-	\$6,073,988
	Water Utility Bond	\$51,577	\$584,409	-	-	-	-	-	\$635,986
<b>Sum:</b>		<b>\$2,142,035</b>	<b>\$23,311,409</b>	-	-	-	-	-	<b>\$25,453,444</b>

### Southern Avenue & Country Club Drive Roadways (CP0844)

#### COUNCIL DISTRICT 4

Reconstruct two major arterials where pavement is failing. The two segments are Southern; Alma School to Center and Country Club; US 60 to 1st Ave.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	-	\$389,698	-	-	-	-	-	\$389,698
	Future Street Bond	-	\$105,000	\$805,219	-	-	-	-	\$910,219
	Gas Utility Bond	-	\$19,588	\$1,868,864	-	-	-	-	\$1,888,452
	Wastewater Utility Bond	-	\$161,781	\$1,838,009	-	-	-	-	\$1,999,790
	Water Utility Bond	-	\$268,872	\$3,054,695	-	-	-	-	\$3,323,567
<b>Sum:</b>		-	<b>\$944,939</b>	<b>\$7,566,787</b>	-	-	-	-	<b>\$8,511,726</b>

### Southern Avenue Improvements: Gilbert Road to Val Vista Dr (CP0061)

#### CITYWIDE

Improve Southern Avenue including intersection at Lindsay Road, right-of-way acquisition, pedestrian ramps, street light relocation, and pavement reconstruction.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Transportation	-	-	\$1,136,517	\$5,959,930	-	-	-	\$7,096,447
<b>Sum:</b>		-	-	<b>\$1,136,517</b>	<b>\$5,959,930</b>	-	-	-	<b>\$7,096,447</b>

### Southern Avenue Improvements: Greenfield to Higley (CP0700)

#### COUNCIL DISTRICT 2

Improve Southern Avenue from Greenfield to Higley, including required pedestrian ramp upgrades, street light relocation, and right of way acquisitions. These improvements will help mitigate traffic delays and address safety needs.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$45,854	-	-	-	-	-	-	\$45,854
	Street Bond	\$442,833	\$309,000	-	-	-	-	-	\$751,833
	Transportation	\$22,302	\$9,491,000	-	-	-	-	-	\$9,513,302
<b>Sum:</b>		<b>\$510,989</b>	<b>\$9,800,000</b>	-	-	-	-	-	<b>\$10,310,989</b>

### SR24 and Williams Field Intersection Extension-IGA with ADOT (CN0081)

#### COUNCIL DISTRICT 6

City will be partnering with ADOT for the construction of roadway at Williams Field Road and SR24 intersection to match the developer constructed road in the area.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$1,015,573	-	-	-	-	-	\$1,015,573
<b>Sum:</b>		-	<b>\$1,015,573</b>	-	-	-	-	-	<b>\$1,015,573</b>

### SR-24 Ellsworth to Ironwood Interim Phase II (CP0991)

#### COUNCIL DISTRICT 6

City's portion of design related to ADOT construction of SR24-Ellsworth to Ironwood

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$1,099	-	-	-	-	-	\$1,099
<b>Sum:</b>		-	<b>\$1,099</b>	-	-	-	-	-	<b>\$1,099</b>

### Stapley Drive and University Drive Intersection (C05041)

#### COUNCIL DISTRICT 4

Construct an additional left turn lane and right turn lane in all directions to reduce traffic congestion at this intersection. This project has been identified as a Regional Transportation Plan project.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	-	-	\$6,461,414	\$2,920,370	-	-	\$9,381,784
<b>Sum:</b>		-	-	-	<b>\$6,461,414</b>	<b>\$2,920,370</b>	-	-	<b>\$9,381,784</b>

### Street Improvement Cityshare (CN0003)

#### CITYWIDE

Fund the City's participation in the cost share of widening of streets and the installation of new street lights that are built in conjunction with development projects.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$380,156	\$378,809	\$377,258	\$375,584	\$374,267	-	\$1,886,074
	Street Bond	\$929,880	\$790,139	-	-	-	-	-	\$1,720,019
<b>Sum:</b>		<b>\$929,880</b>	<b>\$1,170,295</b>	<b>\$378,809</b>	<b>\$377,258</b>	<b>\$375,584</b>	<b>\$374,267</b>	-	<b>\$3,606,093</b>

### Streetlight Spot Improvement (CP0294)

#### CITYWIDE

Install streetlights in various locations citywide. To fulfill requests from residents and the Police Department for additional street lights and new street lights in areas where there are no street lights as funds allow.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Local Streets Fund	-	\$262,500	\$268,406	\$274,339	\$280,319	\$286,459	-	\$1,372,023
	Street Bond	\$1,220,393	-	-	-	-	-	-	\$1,220,393
<b>Sum:</b>		<b>\$1,220,393</b>	<b>\$262,500</b>	<b>\$268,406</b>	<b>\$274,339</b>	<b>\$280,319</b>	<b>\$286,459</b>	-	<b>\$2,592,416</b>

### Val Vista Drive: Baseline Road to US 60 (CP0105)

#### COUNCIL DISTRICT 2

Construct roadway and safety improvements to include bicycle lanes, sidewalks and ADA compliant ramps. The existing traffic signals will be replaced.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$351,305	-	-	-	-	-	-	\$351,305
	Highway User Revenue Fund	\$379,319	\$20,681	-	-	-	-	-	\$400,000
	Street Bond	\$1,071,011	\$82,004	-	-	-	-	-	\$1,153,015
	Transportation	\$624,031	\$79,026	-	-	-	-	-	\$703,057
<b>Sum:</b>		<b>\$2,425,666</b>	<b>\$181,711</b>	-	-	-	-	-	<b>\$2,607,377</b>

### Val Vista Drive: Pueblo to US 60 (CP0062)

#### COUNCIL DISTRICT 2

Improve Val Vista Drive between Pueblo and US 60. Construction work will mitigate traffic delays and congestion and enhance safety.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Transportation	-	-	-	\$1,857,017	\$6,010,137	-	-	\$7,867,154
<b>Sum:</b>		-	-	-	<b>\$1,857,017</b>	<b>\$6,010,137</b>	-	-	<b>\$7,867,154</b>

### Transit

### Bus Stop Improvement and Bus Shelter Construction (CP0992)

#### CITYWIDE

Improve and construct bus stops across the City to accommodate shelters, seating, and create better accessibility to transit.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Transit Fund	-	\$1,047,933	-	-	-	-	-	\$1,047,933
<b>Sum:</b>		-	<b>\$1,047,933</b>	-	-	-	-	-	<b>\$1,047,933</b>

### Bus Stop Shelters (CP0809)

#### CITYWIDE

Install patron shelters at bus stops that do not have a shelter. This would include obtaining right of way at certain locations.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Future Street Bond	-	\$262,500	\$268,406	\$274,339	\$280,319	-	-	\$1,085,564
<b>Sum:</b>		-	<b>\$262,500</b>	<b>\$268,406</b>	<b>\$274,339</b>	<b>\$280,319</b>	-	-	<b>\$1,085,564</b>

**Gilbert Road Light Rail Extension (CP0296)**

**COUNCIL DISTRICT 4**

Construct double track alignment extending along Main Street from Edgemont to a new end of line station at Gilbert Road.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Transit Fund	\$16,413,816	\$3,803,474	-	-	-	-	-	\$20,217,290
<b>Sum:</b>		<b>\$16,413,816</b>	<b>\$3,803,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,217,290</b>

**Wastewater Contractual Obligations**

**91st Avenue Wastewater Treatment Plant (CN0027)**

**CITYWIDE**

Fund the City of Mesa's portion of operational and facility upgrades to the 91st Avenue Plant. Mesa is a member of the Sub-Regional Operating Group (SROG). Per an Intergovernmental Agreement with SROG, Mesa shares in the cost of improvements.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$17,380,228	\$8,338,410	\$4,298,462	-	-	-	-	\$30,017,100
<b>Sum:</b>		<b>\$17,380,228</b>	<b>\$8,338,410</b>	<b>\$4,298,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,017,100</b>

**91st Avenue Water Reclamation Plant (Mesa Share) (CN0076)**

**CITYWIDE**

Fund the City's portion of the capital improvement cost of the 91st Avenue Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	-	\$2,494,860	-	-	-	-	\$2,494,860
<b>Sum:</b>		<b>-</b>	<b>-</b>	<b>\$2,494,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,494,860</b>

**Wastewater Main Oversize & Extensions City Share (CN0063)**

**CITYWIDE**

Fund reimbursements to developers for construction of new wastewater extensions and oversized mains to meet the City's need and provide service to new development.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$112,547	\$361,000	-	-	-	-	-	\$473,547
<b>Sum:</b>		<b>\$112,547</b>	<b>\$361,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$473,547</b>

**Wastewater Customer Demand - Citywide**

**Sewer Line Extensions to Unsewered Areas (CP0624)**

**CITYWIDE**

Install trunk and lateral sewers to serve residential areas currently served by failing on-site septic systems.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$3,237,121	\$670,853	-	-	-	-	-	\$3,907,974
<b>Sum:</b>		<b>\$3,237,121</b>	<b>\$670,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,907,974</b>

**Wastewater Customer Demand - Southeast Mesa**

**Greenfield Water Reclamation Plant Equipment (CP0898)**

**CITYWIDE**

Replace minor equipment that has reached the end of its useful life at the Greenfield Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Greenfield WRP Joint Venture	-	\$1,050,952	\$1,992,365	\$854,996	\$873,633	\$892,769	\$2,797,721	\$8,462,436
<b>Sum:</b>		<b>-</b>	<b>\$1,050,952</b>	<b>\$1,992,365</b>	<b>\$854,996</b>	<b>\$873,633</b>	<b>\$892,769</b>	<b>\$2,797,721</b>	<b>\$8,462,436</b>

### Greenfield Water Reclamation Plant Equipment - Mesa Share (CN0068)

#### CITYWIDE

Replace minor equipment that has reached the end of its useful life at the Greenfield Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$610,810	\$1,201,397	-	-	-	-	\$1,812,207
<b>Sum:</b>		-	<b>\$610,810</b>	<b>\$1,201,397</b>	-	-	-	-	<b>\$1,812,207</b>

### Greenfield Water Reclamation Plant Expansion (CP0067)

#### CITYWIDE

Construct additional treatment capacity to meet the increasing wastewater flows to the Greenfield Water Reclamation Plant. The towns of Gilbert and Queen Creek are sharing in the cost of the plant expansion.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital Programs	\$161,956,624	-	-	-	-	-	-	\$161,956,624
	Greenfield WRP Joint Venture	\$0	\$11,032,672	-	-	-	-	-	\$11,032,672
<b>Sum:</b>		<b>\$161,956,624</b>	<b>\$11,032,672</b>	-	-	-	-	-	<b>\$172,989,296</b>

### Greenfield Water Reclamation Plant Expansion - Mesa Share (CN0015)

#### CITYWIDE

Construct additional treatment capacity to meet the increasing wastewater flows to the Greenfield Water Reclamation Plant. The towns of Gilbert and Queen Creek will share in the cost of the plant expansion.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$94,557,831	\$6,652,701	-	-	-	-	-	\$101,210,532
<b>Sum:</b>		<b>\$94,557,831</b>	<b>\$6,652,701</b>	-	-	-	-	-	<b>\$101,210,532</b>

### Greenfield Water Reclamation Plant Improvement (CP0897)

#### CITYWIDE

Modify and/or rehabilitate existing systems, install new or upgraded systems and replace major equipment that has reached its useful life.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Greenfield WRP Joint Venture	-	\$409,661	\$4,437,176	\$135,547	\$2,098,330	\$2,182,715	\$6,840,108	\$16,103,537
<b>Sum:</b>		-	<b>\$409,661</b>	<b>\$4,437,176</b>	<b>\$135,547</b>	<b>\$2,098,330</b>	<b>\$2,182,715</b>	<b>\$6,840,108</b>	<b>\$16,103,537</b>

### Greenfield Water Reclamation Plant Improvement - Mesa Share (CN0067)

#### CITYWIDE

Modify and/or rehabilitate existing systems, install new or upgraded systems and replace major equipment that has reached its useful life.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$248,227	\$2,675,617	-	-	-	-	\$2,923,844
<b>Sum:</b>		-	<b>\$248,227</b>	<b>\$2,675,617</b>	-	-	-	-	<b>\$2,923,844</b>

### New Sewer Lines - Phx Mesa Gateway Development Plan (CP0620)

#### COUNCIL DISTRICT 6

Construct new sewer lines to serve development in the Phoenix Mesa Gateway Airport Northeast Development Area.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$427,117	\$4,852,510	-	-	-	-	\$5,279,627
<b>Sum:</b>		-	<b>\$427,117</b>	<b>\$4,852,510</b>	-	-	-	-	<b>\$5,279,627</b>

### New Sewer Lines - Southeast Mesa (CP0618)

#### COUNCIL DISTRICT 6

Construct new sewer lines in the area bounded by Elliot, Power, Germann, and Meridian Roads to serve development in southeast Mesa.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$151,905	\$1,553,868	-	-	-	-	\$1,705,773
<b>Sum:</b>		-	<b>\$151,905</b>	<b>\$1,553,868</b>	-	-	-	-	<b>\$1,705,773</b>

### Wastewater Improvements in Southeast Mesa (CP0805)

#### COUNCIL DISTRICT 6

Provide necessary wastewater infrastructure improvements to handle project flows in Southeast Mesa and to maintain service reliability in the area.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$212,644	\$2,158,175	-	-	-	-	\$2,370,819
<b>Sum:</b>		-	<b>\$212,644</b>	<b>\$2,158,175</b>	-	-	-	-	<b>\$2,370,819</b>

### Wastewater Lifecycle

#### Charles Luster Utilities Bldg Tenant Impr Architectural Concepts (CP1007)

#### COUNCIL DISTRICT 4

Explore conceptual modifications to the Utilities Building at 640 N. Mesa Drive as part of a tenant improvement.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	-	\$45,000	-	-	-	-	-	\$45,000
<b>Sum:</b>		-	<b>\$45,000</b>	-	-	-	-	-	<b>\$45,000</b>

### Diversion Structure Rehabilitation (CP0598)

#### CITYWIDE

Rehabilitate wastewater diversion structures that have deteriorated due to age and corrosion to extend the life and operability of the structures. Work will include repair and recoating of deteriorated concrete and control gates.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$119,880	-	-	-	-	-	\$119,880
<b>Sum:</b>		-	<b>\$119,880</b>	-	-	-	-	-	<b>\$119,880</b>

### Diversion Structure Replacement (CP0955)

#### CITYWIDE

Rehabilitate existing diversion structures.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$76	\$1,045,388	-	-	-	-	-	\$1,045,464
<b>Sum:</b>		<b>\$76</b>	<b>\$1,045,388</b>	-	-	-	-	-	<b>\$1,045,464</b>

### GWRP Headworks/Solids Upgrade (CP0263)

#### CITYWIDE

Replace the bus duct systems at both the solids and headworks buildings with conduit and wire systems to eliminate the possibility of future failures due to water intrusion.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital Programs	\$2,413,635	-	-	-	-	-	-	\$2,413,635
	Greenfield WRP Joint Venture	-	\$677,125	-	-	-	-	-	\$677,125
<b>Sum:</b>		<b>\$2,413,635</b>	<b>\$677,125</b>	-	-	-	-	-	<b>\$3,090,760</b>

### GWRP Headworks/Solids Upgrade - CP0263 Mesa Share (CN0014)

#### COUNCIL DISTRICT 2

Replace the bus duct systems at both the solids and headworks buildings with conduit and wire systems to eliminate the possibility of future failures due to water intrusion.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$1,336,498	\$80,242	-	-	-	-	-	\$1,416,740
<b>Sum:</b>		<b>\$1,336,498</b>	<b>\$80,242</b>	-	-	-	-	-	<b>\$1,416,740</b>

### GWRP Major Plant Improvements (CP0625)

#### CITYWIDE

Replace and/or modify major equipment or systems to improve plant performance and ensure compliance with regulatory requirements.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Greenfield WRP Joint Venture	-	\$512,065	\$5,235,866	\$212,996	\$8,541,202	\$4,360,715	\$9,008,263	\$27,871,107
	<b>Sum:</b>	-	<b>\$512,065</b>	<b>\$5,235,866</b>	<b>\$212,996</b>	<b>\$8,541,202</b>	<b>\$4,360,715</b>	<b>\$9,008,263</b>	<b>\$27,871,107</b>

### GWRP Major Plant Improvements - CP0625 Mesa Share (CN0035)

#### COUNCIL DISTRICT 2

Replace and/or modify major equipment or systems to improve plant performance and ensure compliance with regulatory requirements.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$308,775	\$3,157,227	-	-	-	-	\$3,466,002
	<b>Sum:</b>	-	<b>\$308,775</b>	<b>\$3,157,227</b>	-	-	-	-	<b>\$3,466,002</b>

### GWRP Miscellaneous Plant Improvements (CP0626)

#### CITYWIDE

Modify and/or rehabilitate existing systems, install new systems, and replace equipment that has reached its useful life at the Greenfield Water Reclamation Plant. This work will improve plant operations and reliability.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital Programs	\$1,180,457	-	-	-	-	-	-	\$1,180,457
	Greenfield WRP Joint Venture	-	\$927,068	-	-	-	-	-	\$927,068
	<b>Sum:</b>	<b>\$1,180,457</b>	<b>\$927,068</b>	-	-	-	-	-	<b>\$2,107,525</b>

### GWRP Plant Rehabilitation and Equipment Replacement (CP0797)

#### CITYWIDE

Rebuild/Replace equipment to minimize system downtime and ensure efficient operation at the plant.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital Programs	\$137,108	-	-	-	-	-	-	\$137,108
	Greenfield WRP Joint Venture	-	\$195,797	-	-	-	-	-	\$195,797
	<b>Sum:</b>	<b>\$137,108</b>	<b>\$195,797</b>	-	-	-	-	-	<b>\$332,905</b>

### Lift Station Replacements (CP0958)

#### CITYWIDE

Rehabilitate, upgrade, modify and/or replace equipment and systems at sewer lift stations.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	-	\$27,000	-	-	-	-	-	\$27,000
	Wastewater Utility Bond	-	\$2,627,870	\$113,151	-	-	-	-	\$2,741,021
	<b>Sum:</b>	-	<b>\$2,654,870</b>	<b>\$113,151</b>	-	-	-	-	<b>\$2,768,021</b>

### Manhole and Diversion Structure Rehabilitation (CP0967)

#### CITYWIDE

Rehabilitate, design and construct manhole and diversion structure improvements at various locations.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$9,338	\$1,142,127	-	-	-	-	-	\$1,151,465
	<b>Sum:</b>	<b>\$9,338</b>	<b>\$1,142,127</b>	-	-	-	-	-	<b>\$1,151,465</b>

### Manhole Rehabilitation (CP0600)

#### CITYWIDE

Rehabilitate manholes that have deteriorated due to the corrosive environment of the wastewater system. Rehabbing the manholes will extend their useful life and prevent structural failures.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WW	\$1,109,724	\$1,748,465	-	-	-	-	-	\$2,858,189
	Wastewater Utility Bond	\$402,934	\$601,811	-	-	-	-	-	\$1,004,745
<b>Sum:</b>		<b>\$1,512,658</b>	<b>\$2,350,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,862,934</b>

### Manhole Rehabilitation (CP0948)

#### CITYWIDE

Rehabilitate manholes that have deteriorated due to the corrosive environment of the wastewater system. Rehabbing the manholes will extend their useful life and prevent structural failures.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WW	-	\$1,486,008	\$1,519,444	\$1,553,027	\$1,586,879	\$1,621,636	\$5,081,821	\$12,848,815
	Wastewater Utility Bond	-	\$653,400	\$668,102	-	-	-	-	\$1,321,502
<b>Sum:</b>		<b>-</b>	<b>\$2,139,408</b>	<b>\$2,187,546</b>	<b>\$1,553,027</b>	<b>\$1,586,879</b>	<b>\$1,621,636</b>	<b>\$5,081,821</b>	<b>\$14,170,317</b>

### Metering Station Rehabilitation (CP0616)

#### CITYWIDE

Rehabilitate deteriorated structures and replace equipment that is no longer functional or has reached its useful life to maintain adequate levels of service and bring the facilities into conformance with current design standards and specifications.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$44,808	-	-	-	-	-	\$44,808
<b>Sum:</b>		<b>-</b>	<b>\$44,808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$44,808</b>

### New Odor Control Stations (CP0961)

#### CITYWIDE

Acquire land, design and construct new odor control stations.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$3,866	\$54,000	-	-	-	-	-	\$57,866
<b>Sum:</b>		<b>\$3,866</b>	<b>\$54,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$57,866</b>

### Northwest Major Plant Improvements (CP0951)

#### COUNCIL DISTRICT 1

Construct, rehabilitate, modify, upgrade or replace major assets and infrastructure at the Northwest Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$1,787	\$16,203,240	\$6,570,585	-	-	-	-	\$22,775,612
<b>Sum:</b>		<b>\$1,787</b>	<b>\$16,203,240</b>	<b>\$6,570,585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,775,612</b>

### Northwest Plant Improvements (CP0952)

#### COUNCIL DISTRICT 1

Construct, rehabilitate, modify, upgrade or replace miscellaneous assets and infrastructure at the Northwest Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$2,616	\$6,176,844	-	-	-	-	-	\$6,179,460
<b>Sum:</b>		<b>\$2,616</b>	<b>\$6,176,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,179,460</b>

**Northwest Water Reclamation Plant Aeration System Imp (C10478)**

**COUNCIL DISTRICT 1**

Modify and upgrade blower control system to allow more accurate air flow to the aeration basins based on process needs and to ensure compliance with permit requirements.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$3,692,202	\$2,172,787	-	-	-	-	-	\$5,864,989
<b>Sum:</b>		<b>\$3,692,202</b>	<b>\$2,172,787</b>	-	-	-	-	-	<b>\$5,864,989</b>

**Northwest Water Reclamation Plant Equipment Replacement (CP0811)**

**COUNCIL DISTRICT 1**

Replace process equipment at the Northwest Water Reclamation Plant that has reached the end of its useful life.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WW	-	\$545,400	-	-	-	-	-	\$545,400
	Wastewater Utility Bond	\$59,082	-	-	-	-	-	-	\$59,082
<b>Sum:</b>		<b>\$59,082</b>	<b>\$545,400</b>	-	-	-	-	-	<b>\$604,482</b>

**NWWRP Major Plant Improvements (CP0627)**

**COUNCIL DISTRICT 1**

Replace and/or modify major equipment or systems to improve plant performance and ensure compliance with regulatory requirements.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$499,645	\$57,495	-	-	-	-	-	\$557,140
<b>Sum:</b>		<b>\$499,645</b>	<b>\$57,495</b>	-	-	-	-	-	<b>\$557,140</b>

**NWWRP Miscellaneous Plant Improvements (CP0628)**

**COUNCIL DISTRICT 1**

Modify and/or rehabilitate existing systems, install new systems, and replace equipment that has reached its useful life at the Northwest Water Reclamation Plant. This work will improve plant operations and reliability.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$569,615	\$1,130,076	-	-	-	-	-	\$1,699,691
<b>Sum:</b>		<b>\$569,615</b>	<b>\$1,130,076</b>	-	-	-	-	-	<b>\$1,699,691</b>

**Odor Control Station Equipment Replacement (CP0386)**

**CITYWIDE**

Replace equipment that is no longer functional or has reached its useful life at the wastewater lift stations to maintain level of service.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$976,066	\$855,101	-	-	-	-	-	\$1,831,167
<b>Sum:</b>		<b>\$976,066</b>	<b>\$855,101</b>	-	-	-	-	-	<b>\$1,831,167</b>

**Odor Control Station Replacements (CP0959)**

**CITYWIDE**

Rehabilitate, upgrade, modify and/or replace equipment and systems at odor control stations.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$1,935,904	-	-	-	-	-	\$1,935,904
<b>Sum:</b>		-	<b>\$1,935,904</b>	-	-	-	-	-	<b>\$1,935,904</b>

**Reclaimed Water Transmission Main Insp & Manhole Access (CP0964)**

**CITYWIDE**

Inspect, design, construct, rehabilitate, and/or improve reclaimed water transmission mains and construct manhole access improvements where needed.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$145,800	\$1,687,125	-	-	-	-	\$1,832,925
<b>Sum:</b>		-	<b>\$145,800</b>	<b>\$1,687,125</b>	-	-	-	-	<b>\$1,832,925</b>

### Sewer Line Condition Assessment (CP0622)

#### CITYWIDE

Closed-circuit television (CCTV) inspection and evaluation to determine condition of sewer lines and what rehabilitation is needed.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$894,311	\$856,849	-	-	-	-	-	\$1,751,160
<b>Sum:</b>		<b>\$894,311</b>	<b>\$856,849</b>	-	-	-	-	-	<b>\$1,751,160</b>

### Sewer Line Condition Assessment (CP0957)

#### CITYWIDE

Perform inspections and condition assessments of existing sewer lines.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$702,000	\$717,795	-	-	-	-	\$1,419,795
<b>Sum:</b>		-	<b>\$702,000</b>	<b>\$717,795</b>	-	-	-	-	<b>\$1,419,795</b>

### Sewer Line Rehabilitation (CP0383)

#### CITYWIDE

Rehabilitate and/or replace defective pipe in the wastewater collection system identified through the wastewater Asset Management Program, to maintain a high level of service.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$4,899,979	\$1,221,742	-	-	-	-	-	\$6,121,721
<b>Sum:</b>		<b>\$4,899,979</b>	<b>\$1,221,742</b>	-	-	-	-	-	<b>\$6,121,721</b>

### Sewer Line Rehabilitation (CP0623)

#### CITYWIDE

Rehabilitate and/or replace defective pipe in the wastewater collection system to prevent catastrophic failures and maintain a high level of service. These defective lines were identified through the wastewater asset management program.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WW	-	\$77,000	-	-	-	-	-	\$77,000
	Capital - Enterprise	\$24,052	-	-	-	-	-	-	\$24,052
	Wastewater Utility Bond	\$626,152	\$6,228,031	-	-	-	-	-	\$6,854,183
<b>Sum:</b>		<b>\$650,204</b>	<b>\$6,305,031</b>	-	-	-	-	-	<b>\$6,955,235</b>

### Sewer Line Replacement (CP0956)

#### CITYWIDE

Construct, rehabilitate, and/or replace existing sewer lines.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$756	\$9,669,148	\$4,852,807	-	-	-	-	\$14,522,711
<b>Sum:</b>		<b>\$756</b>	<b>\$9,669,148</b>	<b>\$4,852,807</b>	-	-	-	-	<b>\$14,522,711</b>

### SEWRP Equipment Replacement (CP0631)

#### COUNCIL DISTRICT 6

Replace existing equipment at Southeast Water Reclamation Plant on an as needed basis.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WW	\$40,255	\$135,488	-	-	-	-	-	\$175,743
<b>Sum:</b>		<b>\$40,255</b>	<b>\$135,488</b>	-	-	-	-	-	<b>\$175,743</b>

### SEWRP Major Plant Improvements (CP0629)

#### COUNCIL DISTRICT 6

Replace and/or modify major equipment or systems to improve plant performance and ensure compliance with regulatory requirements.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$918,000	-	-	-	-	-	\$918,000
<b>Sum:</b>		-	<b>\$918,000</b>	-	-	-	-	-	<b>\$918,000</b>

**SEWRP Miscellaneous Plant Improvements (CP0630)**

**COUNCIL DISTRICT 6**

Modify and/or rehabilitate existing systems, install new systems, and replace equipment that has reached its useful life at the Southeast Water Reclamation Plant. This work will improve plant operations and reliability.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$2,367,000	\$894,983	-	-	-	-	-	\$3,261,983
<b>Sum:</b>		<b>\$2,367,000</b>	<b>\$894,983</b>	-	-	-	-	-	<b>\$3,261,983</b>

**SEWRP Standby Generator Radiator Replacement (CP0632)**

**COUNCIL DISTRICT 1**

Replacement of the Cooling System at the Southeast Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WW	\$434,211	\$118,004	-	-	-	-	-	\$552,215
<b>Sum:</b>		<b>\$434,211</b>	<b>\$118,004</b>	-	-	-	-	-	<b>\$552,215</b>

**Southeast Equipment Replacement (CP0954)**

**COUNCIL DISTRICT 6**

Modify, upgrade or replace equipment or systems at the Southeast Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	-	\$245,155	-	-	-	-	\$245,155
<b>Sum:</b>		-	-	<b>\$245,155</b>	-	-	-	-	<b>\$245,155</b>

**Southeast Plant Improvements (CP0953)**

**COUNCIL DISTRICT 6**

Construct, rehabilitate, modify, upgrade or replace miscellaneous assets and infrastructure at the Southeast Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$1,188,000	-	-	-	-	-	\$1,188,000
<b>Sum:</b>		-	<b>\$1,188,000</b>	-	-	-	-	-	<b>\$1,188,000</b>

**Southern Avenue Interceptor Condition Assessment-City Share (CN0077)**

**COUNCIL DISTRICT 3**

Fund the City's share of the Southern Avenue Interceptor (SAI) condition assessment. A joint project with the City of Tempe.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$258,000	\$948,880	-	-	-	-	\$1,206,880
<b>Sum:</b>		-	<b>\$258,000</b>	<b>\$948,880</b>	-	-	-	-	<b>\$1,206,880</b>

**Water Contractual Obligations**

**Val Vista Water Treatment Plant - Mesa Share (CN0010)**

**CITYWIDE**

Fund the City's portion of the capital infrastructure cost of the Val Vista Water Treatment Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$11,948,517	\$10,000,794	\$857,793	-	-	-	-	\$22,807,104
<b>Sum:</b>		<b>\$11,948,517</b>	<b>\$10,000,794</b>	<b>\$857,793</b>	-	-	-	-	<b>\$22,807,104</b>

**Val Vista Water Treatment Plant (Mesa Share) (CN0074)**

**CITYWIDE**

Fund the City's portion of the capital improvement cost of the Val Vista Water Treatment Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	-	\$5,708,963	-	-	-	-	\$5,708,963
<b>Sum:</b>		-	-	<b>\$5,708,963</b>	-	-	-	-	<b>\$5,708,963</b>

## White Mountain Apache Water Settlement Water Rights (CN0028)

### CITYWIDE

Lease Central Arizona Project (CAP) canal water rights from the White Mountain Apache Tribe for 100 years. Long-term leasing of the water rights will help ensure the City's water supply.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$3,700,000	\$3,783,259	-	-	-	-	\$7,483,259
<b>Sum:</b>		-	<b>\$3,700,000</b>	<b>\$3,783,259</b>	-	-	-	-	<b>\$7,483,259</b>

## Water Customer Demand Cityw

### New Groundwater Wells (CP0836)

#### CITYWIDE

Design and construct new groundwater well facilities and collection lines to meet water demands from new growth.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$530,000	-	-	-	-	-	\$530,000
<b>Sum:</b>		-	<b>\$530,000</b>	-	-	-	-	-	<b>\$530,000</b>

### New Pump Stations (CP0830)

#### CITYWIDE

Design and construct new pump station facilities to meet water demands from new growth.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$3,125,991	-	-	-	-	-	\$3,125,991
<b>Sum:</b>		-	<b>\$3,125,991</b>	-	-	-	-	-	<b>\$3,125,991</b>

### Pump Station Replacement Program (CP0829)

#### CITYWIDE

Rehabilitate or replace aging pump station facilities.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WTR	-	\$76,320	-	-	-	-	-	\$76,320
	Water Utility Bond	-	\$904,986	\$1,850,695	-	-	-	-	\$2,755,681
<b>Sum:</b>		-	<b>\$981,306</b>	<b>\$1,850,695</b>	-	-	-	-	<b>\$2,832,001</b>

### Radio Communications Upgrade at Remote Water Facilities (CP0973)

#### CITYWIDE

Replace aging radio communication facilities at Remote Water Facilities.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	\$938	\$371,181	-	-	-	-	-	\$372,119
	Water Utility Bond	\$702	\$582,588	-	-	-	-	-	\$583,290
<b>Sum:</b>		<b>\$1,640</b>	<b>\$953,769</b>	-	-	-	-	-	<b>\$955,409</b>

### Reclaimed Water Line - NWWRP to SEWRP (CP0896)

#### CITYWIDE

Construct a reclaimed water line from Northwest Water Reclamation Plant to Southeast Water Reclamation Plant.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$316,379	\$6,582,165	\$28,660,550	\$33,725,248	-	-	-	\$69,284,342
<b>Sum:</b>		<b>\$316,379</b>	<b>\$6,582,165</b>	<b>\$28,660,550</b>	<b>\$33,725,248</b>	-	-	-	<b>\$69,284,342</b>

### Reservoir Rehabilitation Program (CP0831)

#### CITYWIDE

Assess and rehabilitate aging reservoirs and associated equipment.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$3,098,821	-	-	-	-	-	\$3,098,821
<b>Sum:</b>		-	<b>\$3,098,821</b>	-	-	-	-	-	<b>\$3,098,821</b>

**SRP Lehi Project Service Line Relocation (CP0875)**

**COUNCIL DISTRICT 1**

Relocate Gas and Water service along Lehi Road and Mesa Drive.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$80,581	-	-	-	-	-	-	\$80,581
	Water Utility Bond	\$58,500	\$406,935	-	-	-	-	-	\$465,435
<b>Sum:</b>		<b>\$139,081</b>	<b>\$406,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$546,016</b>

**Transfer Station 3 Improvements (C10392)**

**COUNCIL DISTRICT 1**

Expand transfer capacity of Transfer Station 3 to meet projected water demands. During a Central Arizona Project canal outage on project to off-project transfer capacity at Transfer Station 3 needs to be expanded.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$2,145,619	\$190,716	-	-	-	-	-	\$2,336,335
<b>Sum:</b>		<b>\$2,145,619</b>	<b>\$190,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,336,335</b>

**Transmission Mains - Southeast Mesa (CP0828)**

**COUNCIL DISTRICT 6**

Construct new large diameter water mains and associated appurtenances in southeast Mesa to support growth.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$570	\$2,173,533	-	-	-	-	-	\$2,174,103
<b>Sum:</b>		<b>\$570</b>	<b>\$2,173,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,174,103</b>

**Water Extensions and Oversized Mains - City Share (CN0064)**

**CITYWIDE**

Fund the City's cost share for developer constructed waterlines.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$95,212	\$512,711	-	-	-	-	-	\$607,923
<b>Sum:</b>		<b>\$95,212</b>	<b>\$512,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$607,923</b>

**Waterline Replacement (CP0814)**

**CITYWIDE**

Replace waterline with highest breakage risk. Waterlines will be inspected and prioritized for replacement based on risk of breakage.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$1,366,831	\$1,124,834	-	-	-	-	-	\$2,491,665
<b>Sum:</b>		<b>\$1,366,831</b>	<b>\$1,124,834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,491,665</b>

**Water Line Replacement Program (CP0832)**

**CITYWIDE**

Replace aging waterlines in various loications.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$1,361	\$1,494,176	\$13,935,291	-	-	-	-	\$15,430,828
<b>Sum:</b>		<b>\$1,361</b>	<b>\$1,494,176</b>	<b>\$13,935,291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,430,828</b>

**Water Main Inspection And Assessment (CP0833)**

**CITYWIDE**

Provide inspection services to inspect and assess the condition of existing water mains citywide.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$12,737,150	\$1,647,446	-	-	-	-	\$14,384,596
<b>Sum:</b>		<b>-</b>	<b>\$12,737,150</b>	<b>\$1,647,446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,384,596</b>

**Water Customer Demand - Southeast Mesa**

**Desert Well 19 (C05032)**

**COUNCIL DISTRICT 6**

Provide a backup water supply for Desert Well #19, located at Signal Butte Road, south of Elliot in the event of CAP canal outages and peaking reliability in the Southeast area of Mesa.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$1,396,671	\$58,792	-	-	-	-	-	\$1,455,463
<b>Sum:</b>		<b>\$1,396,671</b>	<b>\$58,792</b>	-	-	-	-	-	<b>\$1,455,463</b>

**Desert Well 20 (C05033)**

**COUNCIL DISTRICT 6**

Provide a backup water supply for east Mesa. The 2004 Water Master Plan identified the need for adding six new wells that would feed into the new South Central Arizona Project reservoir and pump stations.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$1,581,045	\$31,029	-	-	-	-	-	\$1,612,074
<b>Sum:</b>		<b>\$1,581,045</b>	<b>\$31,029</b>	-	-	-	-	-	<b>\$1,612,074</b>

**Elliot Road: Hawes to Sossaman Road;Waterline (CP0054)**

**COUNCIL DISTRICT 6**

Install a water transmission main to move water from the South Central Arizona Project transmission main west and to lines connecting north and south.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$7,784,383	\$1,266,861	-	-	-	-	-	\$9,051,244
<b>Sum:</b>		<b>\$7,784,383</b>	<b>\$1,266,861</b>	-	-	-	-	-	<b>\$9,051,244</b>

**Ellsworth Channel Relocation (CP0882)**

**COUNCIL DISTRICT 6**

To relocate the existing Ellsworth Channel along the northeast property fo Phoenix-Mesa Gateway Airport Authority.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Wastewater Utility Bond	-	\$915,084	-	-	-	-	-	\$915,084
	Water Utility Bond	-	\$692,180	-	-	-	-	-	\$692,180
<b>Sum:</b>		-	<b>\$1,607,264</b>	-	-	-	-	-	<b>\$1,607,264</b>

**Fire Hydrant And Water Valve Replacement Program (CP0826)**

**CITYWIDE**

Replace fire hydrants and water valves.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$1,332,420	\$1,362,400	-	-	-	-	\$2,694,820
<b>Sum:</b>		-	<b>\$1,332,420</b>	<b>\$1,362,400</b>	-	-	-	-	<b>\$2,694,820</b>

**New Pump Station (CP0639)**

**COUNCIL DISTRICT 6**

Construct new pump stations to meet the growing water demand. The Water Master Plan identified the need for additional pumping capacity.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$3,924,310	\$299,964	-	-	-	-	-	\$4,224,274
<b>Sum:</b>		<b>\$3,924,310</b>	<b>\$299,964</b>	-	-	-	-	-	<b>\$4,224,274</b>

**Signal Butte Water Treatment Plant (C01600)**

**COUNCIL DISTRICT 6**

Construct the first phase of a plant to serve Southeast Mesa. Treated water will flow into an existing finished water reservoir and pump station.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$78,591,133	\$184,982	-	-	-	-	-	\$78,776,115
<b>Sum:</b>		<b>\$78,591,133</b>	<b>\$184,982</b>	-	-	-	-	-	<b>\$78,776,115</b>

**Transmission Mains - Southeast Mesa (CP0645)**

**COUNCIL DISTRICT 6**

Construct various large diameter water mains in southeast Mesa. The Water Master Plan identified the need for water transmission mains to meet water demand.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$795,000	-	-	-	-	-	\$795,000
	<b>Sum:</b>	-	<b>\$795,000</b>	-	-	-	-	-	<b>\$795,000</b>

**Warner Lift Station Modifications (C05007)**

**COUNCIL DISTRICT 6**

Install a new force main to the East Mesa Interceptor and replace the existing pumps which will considerably reduce the operating cost of this lift station.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Gas Utility Bond	\$6,627	-	-	-	-	-	-	\$6,627
	Wastewater Utility Bond	\$57,833	\$542,310	-	-	-	-	-	\$600,143
	Water Utility Bond	\$11,871	\$616,464	-	-	-	-	-	\$628,335
	<b>Sum:</b>	<b>\$76,330</b>	<b>\$1,158,774</b>	-	-	-	-	-	<b>\$1,235,104</b>

**Waterline from CAP to Signal Butte Water Trtmnt Plant (C01645)**

**COUNCIL DISTRICT 6**

Construct raw waterline to serve the Signal Butte Water Treatment Plant. There is also an agreement with RWCD to transport water from the CAP canal to their irrigation canal at Signal Butte and Elliot.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Highway User Revenue Fund	\$51,664	-	-	-	-	-	-	\$51,664
	Street Bond	\$846,110	-	-	-	-	-	-	\$846,110
	Water Utility Bond	\$8,826,093	\$888,027	-	-	-	-	-	\$9,714,120
	<b>Sum:</b>	<b>\$9,723,867</b>	<b>\$888,027</b>	-	-	-	-	-	<b>\$10,611,894</b>

**Water Meter Vault Rehab Program (CP0825)**

**CITYWIDE**

Remove and relocate existing commercial water meters in underground vaults to meet OSHA confined space regulations.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$1,542,300	\$1,577,002	-	-	-	-	\$3,119,302
	<b>Sum:</b>	-	<b>\$1,542,300</b>	<b>\$1,577,002</b>	-	-	-	-	<b>\$3,119,302</b>

**Well Site Acquisition (C04048)**

**COUNCIL DISTRICT 6**

Acquire land for additional well sites needed in the Desert Wells service zone.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$405,797	\$667,218	-	-	-	-	-	\$1,073,015
	<b>Sum:</b>	<b>\$405,797</b>	<b>\$667,218</b>	-	-	-	-	-	<b>\$1,073,015</b>

## Water Lifecycle

### Advanced Metering Infrastructure (AMI) (CP0900)

#### CITYWIDE

Upgrade utility meter infrastructure, including related communications network and data management systems. A Smart Cities Initiative.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	\$37,503	-	-	-	-	-	-	\$37,503
	Gas Utility Bond	\$155,371	-	-	-	-	-	-	\$155,371
	Utility Replacement Extension and Renewal - ELC	-	-	-	\$564,519	-	-	-	\$564,519
	Utility Replacement Extension and Renewal - GAS	-	-	-	\$3,187,704	-	-	-	\$3,187,704
	Water Utility Bond	\$342,887	\$2,416,286	-	-	-	-	-	\$2,759,173
	<b>Sum:</b>	<b>\$535,761</b>	<b>\$2,416,286</b>	<b>-</b>	<b>\$3,752,223</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,704,270</b>

### Aging Water Main Repairs (CP0821)

#### CITYWIDE

Make needed emergency repairs to pipe breaks on aging waterlines.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WTR	\$13,977	\$240,000	-	-	-	-	-	\$253,977
	Water Utility Bond	-	\$252,800	-	-	-	-	-	\$252,800
	<b>Sum:</b>	<b>\$13,977</b>	<b>\$492,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$506,777</b>

### Aging Water Main Replacement and Rehabilitation (CP0822)

#### CITYWIDE

Identify and replace or rehabilitate aging waterlines based on risk analysis priority.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$379,765	\$148,931	-	-	-	-	-	\$528,696
	<b>Sum:</b>	<b>\$379,765</b>	<b>\$148,931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$528,696</b>

### Brown Road Major Plant Improvements (CP0634)

#### COUNCIL DISTRICT 5

Rehabilitate/replace major equipment & materials at the Brown Road Water Treatment Plant. Work includes possible replacement of the following: leaking valves actuators & controls, filter underdrains, reservoir liner, and the electric SES Service.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$10,391,816	\$2,151,476	-	-	-	-	\$12,543,292
	<b>Sum:</b>	<b>-</b>	<b>\$10,391,816</b>	<b>\$2,151,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,543,292</b>

### Brown Road Plant Improvements (CP0823)

#### COUNCIL DISTRICT 5

Construct, rehabilitate or replace assets and infrastructure at the Brown Road Water Treatment Plant.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$1,630,280	-	-	-	-	-	\$1,630,280
	<b>Sum:</b>	<b>-</b>	<b>\$1,630,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,630,280</b>

### Brown Road Water Treatment Plant Pump Surge Mitigation (CP0034)

#### COUNCIL DISTRICT 5

Conduct a surge analysis to ensure recent capacity additions are not causing pressure issues. As part of the surge analysis the consultant will recommend any improvements or operational changes necessary.

	Fund	Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$3,401,497	\$116,392	-	-	-	-	-	\$3,517,889
	<b>Sum:</b>	<b>\$3,401,497</b>	<b>\$116,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,517,889</b>

**Brown Road Water Treatment Plant Miscellaneous Improvements (CP0635)**

**COUNCIL DISTRICT 5**

Rehabilitate/replace equipment & materials at the plant. Work includes some of the following: bulk chemical tanks, pump & piping, sledge pumps & valves, chlorine & chemical feed systems, etc.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$197,429	\$205,568	-	-	-	-	-	\$402,997
<b>Sum:</b>		<b>\$197,429</b>	<b>\$205,568</b>	-	-	-	-	-	<b>\$402,997</b>

**City Well 10 Collection Pipeline (CP0020)**

**COUNCIL DISTRICT 4**

Extend a new discharge water main up to City Well 10 to increase well production and water pressures in the area.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$371,759	\$627,748	-	-	-	-	-	\$999,507
<b>Sum:</b>		<b>\$371,759</b>	<b>\$627,748</b>	-	-	-	-	-	<b>\$999,507</b>

**City Well 7 Re-drill (C10474)**

**COUNCIL DISTRICT 4**

Re-drill the well in a new location. City Well 7 was drilled in 1953 and is at the end of its useful service life.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$3,163,249	\$1,016,218	-	-	-	-	-	\$4,179,467
<b>Sum:</b>		<b>\$3,163,249</b>	<b>\$1,016,218</b>	-	-	-	-	-	<b>\$4,179,467</b>

**City Well 8 Re-drill (CP0031)**

**COUNCIL DISTRICT 4**

Re-drill the well next to its current location. City Well 8 was drilled in 1953 and is at the end of its useful service life.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$2,287,469	\$585,770	-	-	-	-	-	\$2,873,239
<b>Sum:</b>		<b>\$2,287,469</b>	<b>\$585,770</b>	-	-	-	-	-	<b>\$2,873,239</b>

**Compliance Equipment at Water Facilities (CP0638)**

**CITYWIDE**

Replace lab compliance equipment prior to failure so that the City can remain in compliance with federal regulation. The lab is responsible for regulatory compliance analysis samples at the water plant and other water facilities.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$141,075	-	-	-	-	-	\$141,075
<b>Sum:</b>		-	<b>\$141,075</b>	-	-	-	-	-	<b>\$141,075</b>

**East Mesa Service Center Tenant Improvements (CP0902)**

**COUNCIL DISTRICT 5**

East Mesa Service Center (EMSC) Tenant Improvements. Expansion of the existing break room and adjacent locker room to create added space and functionality.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	\$316,241	\$18,500	-	-	-	-	-	\$334,741
<b>Sum:</b>		<b>\$316,241</b>	<b>\$18,500</b>	-	-	-	-	-	<b>\$334,741</b>

**Groundwater Well Replacement Program (CP0642)**

**CITYWIDE**

Rehabilitate or replace groundwater well facilities.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$10,205,627	\$13,770,466	-	-	-	-	\$23,976,093
<b>Sum:</b>		-	<b>\$10,205,627</b>	<b>\$13,770,466</b>	-	-	-	-	<b>\$23,976,093</b>

### Horne Waterline Replacement: Marilyn Ave to Southern Ave (CP0366)

#### COUNCIL DISTRICT 4

Install new utility mains and service lines, and abandon aging water line. New utility lines will extend along Horne Road between Marilyn Avenue to Southern Avenue.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Electric Utility Bond	\$1,827,765	-	-	-	-	-	-	\$1,827,765
	Gas Utility Bond	\$868,098	-	-	-	-	-	-	\$868,098
	Wastewater Utility Bond	\$286,796	\$111,703	-	-	-	-	-	\$398,499
	Water Utility Bond	\$1,800,778	\$427,908	-	-	-	-	-	\$2,228,686
	<b>Sum:</b>	<b>\$4,783,437</b>	<b>\$539,611</b>	-	-	-	-	-	<b>\$5,323,048</b>

### Lindsay Pump Stations Rectifier Replacement (CP0855)

#### COUNCIL DISTRICT 1

Evaluate the existing rectifier at the Lindsay Pump Station which is failing (overheating and leaking oil) and needs to be replaced. Electrical engineering services may be required to evaluate the integration of a universal rectifier.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WTR	\$179,980	\$18,129	-	-	-	-	-	\$198,109
	<b>Sum:</b>	<b>\$179,980</b>	<b>\$18,129</b>	-	-	-	-	-	<b>\$198,109</b>

### Pressure Reducing Valve Station Replacements - Citywide (C10391)

#### CITYWIDE

Replace and improve aging Pressure Reducing Valve (PRV) stations to allow for better operation, maintenance, and reliability.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$1,231,272	\$83,825	-	-	-	-	-	\$1,315,097
	<b>Sum:</b>	<b>\$1,231,272</b>	<b>\$83,825</b>	-	-	-	-	-	<b>\$1,315,097</b>

### Pump Station Rehabilitation (CP0640)

#### CITYWIDE

Rehabilitate/replace equipment and material at existing pump stations. Work includes replacing some of the followings: vertical turbine pumps, motors, chlorine equipment, electric switch gear, instrumentation & controls.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WTR	\$20,207	\$792,657	-	-	-	-	-	\$812,864
	Water Utility Bond	\$247,858	\$169,494	-	-	-	-	-	\$417,352
	<b>Sum:</b>	<b>\$268,064</b>	<b>\$962,151</b>	-	-	-	-	-	<b>\$1,230,215</b>

### Reservoir Rehabilitation (CP0641)

#### CITYWIDE

Replace failing equipment at City reservoirs in the water system. Equipment planned for replacement include cathodic protection equipment, liners, interior & exterior coatings & mixer equipment.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Utility Replacement Extension and Renewal - WTR	\$79,188	\$228,000	-	-	-	-	-	\$307,188
	Water Utility Bond	\$110,147	\$1,742,955	-	-	-	-	-	\$1,853,102
	<b>Sum:</b>	<b>\$189,334</b>	<b>\$1,970,955</b>	-	-	-	-	-	<b>\$2,160,289</b>

### Signal Butte Water Treatment Plant Equipment Replacement (CP0643)

#### COUNCIL DISTRICT 6

Construct plant improvements and equipment replacement that will provide increased reliability and cost effective operation of the SBWTP. This includes rehab or replacement of bulk chemical tanks, pump and piping, sludge pumps and valves, etc.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$1,781	\$174,900	\$5,419,250	-	-	-	-	\$5,595,931
	<b>Sum:</b>	<b>\$1,781</b>	<b>\$174,900</b>	<b>\$5,419,250</b>	-	-	-	-	<b>\$5,595,931</b>

## Val Vista Major Plant Improvements (CP0647)

### COUNCIL DISTRICT 1

Replace the liner at Reservoir 1 at the Val Vista Water Treatment Plant. The City assumed full ownership of Reservoir 1 as part of the 2012 Inter-Governmental Agreement with the City of Phoenix.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	-	\$2,353,200	-	-	-	-	-	\$2,353,200
<b>Sum:</b>		-	<b>\$2,353,200</b>	-	-	-	-	-	<b>\$2,353,200</b>

## Water Aging Main Replacement (CP0464)

### CITYWIDE

Replace aging infrastructure to avoid service disruption.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$8,120,325	\$9,643,842	-	-	-	-	-	\$17,764,167
<b>Sum:</b>		<b>\$8,120,325</b>	<b>\$9,643,842</b>	-	-	-	-	-	<b>\$17,764,167</b>

## Water Meter Vault Rehabilitation (CP0468)

### CITYWIDE

Perform upgrades necessary for OSHA compliance & to reduce safety hazards for personnel & equip. Improvements are planned over several fiscal yrs. Purchase of meters is administered through Water Resources and Engineering oversees installation of meters.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$1,368,826	\$166,353	-	-	-	-	-	\$1,535,179
<b>Sum:</b>		<b>\$1,368,826</b>	<b>\$166,353</b>	-	-	-	-	-	<b>\$1,535,179</b>

## Water Meter Vault Rehabilitation (CP0860)

### CITYWIDE

Perform upgrades necessary for OSHA compliance & to reduce safety hazards for personnel & equipment. Improvements are planned over several fiscal years. Water Resources purchases the meters. Engineering oversees installation of meters.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$153,968	\$2,453,663	-	-	-	-	-	\$2,607,631
<b>Sum:</b>		<b>\$153,968</b>	<b>\$2,453,663</b>	-	-	-	-	-	<b>\$2,607,631</b>

## Water Resources Hydrant and Valve Replacement (CP0876)

### CITYWIDE

Replace water valves and fire hydrants as determined by the Water Resources department.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$1,300,694	\$563,368	-	-	-	-	-	\$1,864,062
<b>Sum:</b>		<b>\$1,300,694</b>	<b>\$563,368</b>	-	-	-	-	-	<b>\$1,864,062</b>

## Water Services Extension & Replacement (CP0650)

### CITYWIDE

Replace water services that have reached the end of their support lifecycle. Timely replacement will prevent service disruptions.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Water Utility Bond	\$5,176	\$214,120	-	-	-	-	-	\$219,296
<b>Sum:</b>		<b>\$5,176</b>	<b>\$214,120</b>	-	-	-	-	-	<b>\$219,296</b>

## Water Valve and Fire Hydrant Replacement Program (CP0868)

### CITYWIDE

Water valve and fire hydrant replacement program. The intent of this project is to complete like for like valve and hydrant replacements through JOC contract method.

Fund		Estimated Exp Through FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Future Years (3)	Totals
Capital	Capital - Enterprise	\$25,753	\$27,127	-	-	-	-	-	\$52,880
	Water Utility Bond	\$111,494	\$18,779	-	-	-	-	-	\$130,273
<b>Sum:</b>		<b>\$137,247</b>	<b>\$45,906</b>	-	-	-	-	-	<b>\$183,153</b>